



# Los Angeles Community College District

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## Building Program Monthly Progress Report



**August 2011**



The Los Angeles Community College District Building Program ("Program") is funded mainly by bonds approved by Los Angeles voters in 2001, 2003, and 2008. The Program is a \$6 Billion effort to modernize the nine campuses in the District. Before the Program started, the District's nine colleges were in various states of disrepair and neglect, some having not seen a major capital improvement in decades. The Program's goal is to improve the nine campuses and advance the training for students, preparing them for jobs in such fields as nursing, other health care fields, public safety, manufacturing, automotive, technology, construction, and entertainment. Additionally, better facilities will mean that students transferring to a four-year college will be better prepared to take that next academic step. By providing more modern facilities, the Program allows the District to attract and retain the best faculty and staff while fostering major improvements to the colleges' neighborhoods.



Affordable, accessible, and practical, the District has served over 3 million students in its seventy five year history. LACCD is the largest community college district in the United States serving more than 250,000 students. The nine colleges offer educational opportunities in 36 cities and over 882 square miles. More than 22.5% of all LACCD students are older than 25 years of age, and more than 20% are over 35 years of age. Eighty percent of the LACCD students are from underserved populations.



# LACCD Building Program

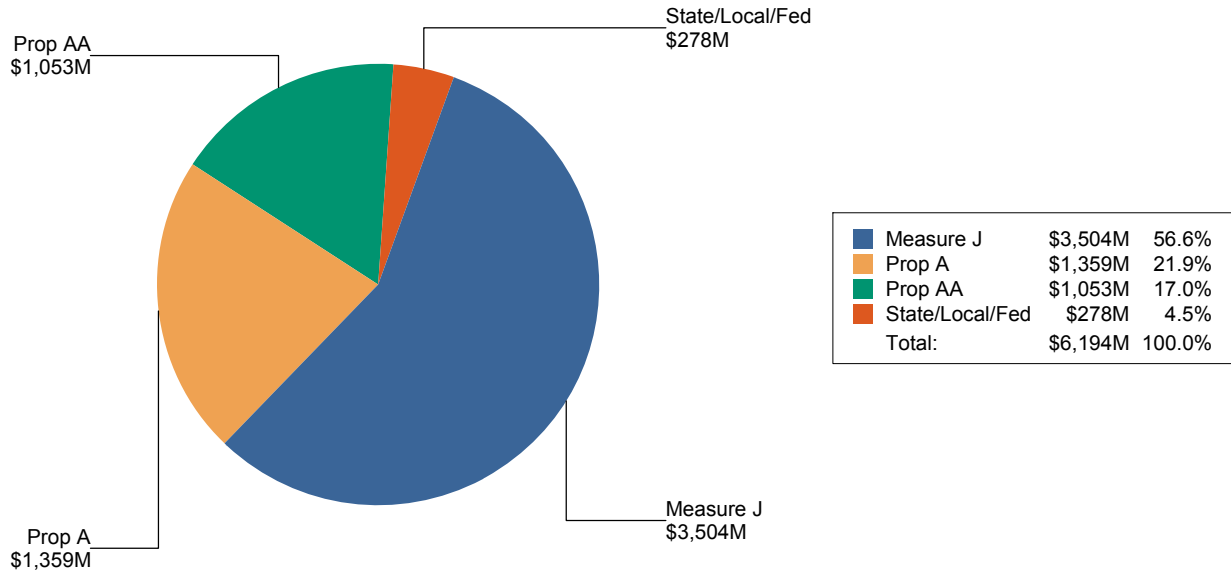
## Fund Summary

Report Period: August 2011

### PROGRAM FUNDING

The voters of Los Angeles approved three major bond issues supporting the need for new and improved campus facilities. The impetus for those bonds was the overwhelming demand for additional and more up to date instructional facilities and the aging and often decrepit condition of the District's campuses. The three separate bond issues were passed incrementally over a seven year period from 2001 to 2008 and total \$5.7 billion. Approximately \$482 million in bond interest, state and other sources results in a combined \$6.2 billion building program total.

Fund Name	[a] Current Funding	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Funding Variance	[e] Expended
Prop A	\$1,358,797,881	\$1,328,380,614	\$1,391,809,449	\$-33,011,567	\$1,285,389,291
Prop AA	\$1,053,442,679	\$1,024,206,207	\$1,114,363,632	\$-60,920,953	\$941,040,064
Measure J	\$3,503,706,061	\$1,813,415,406	\$3,559,667,145	\$-55,961,084	\$830,783,378
State/Local/Fed	\$278,146,551	\$245,087,858	\$273,578,907	\$4,567,644	\$225,540,078
<b>Total Funds</b>	<b>\$6,194,093,172</b>	<b>\$4,411,090,084</b>	<b>\$6,339,419,133</b>	<b>\$-145,325,961</b>	<b>\$3,282,752,811</b>





### PROGRAM FUNDING ALLOCATION

Funds from the three bond issues, state and other sources have been allocated as shown below. The funds are organized into four primary accounts plus a program reserve and debt retirement. All of the funds with a few exceptions such as the District HQ, a portion of the technology, and debt retirement will be used for projects at the college or satellite locations.

1. College Projects are the fixed total amounts allocated to each of the nine colleges. The Colleges, through the President and shared governance, control which of the specific projects from the Bond Project Lists and Board approved Master Facilities Plans that are to be completed with those funds.
2. Central Services are for bidding, insurance, legal, accounting and a number of other costs directly related to the College Projects. Historically, all of the funds were allocated to the College Projects account with these costs being paid by the District and then reallocated to the colleges. Experience from the first two bond measures drove a change that separately budgeted and controlled these Central Services at the District.
3. Satellites and Multicampus provides for future or additional college locations and for modernization of the District headquarters building.
4. Districtwide Projects provide certain program-wide initiatives required by the Measure J bond issue that are controlled by the District.

College Name	[a] Current Funding	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Funding Variance	[e] Expended
<b>College Projects</b>	<b>\$4,882,797,164</b>	<b>\$3,723,260,852</b>	<b>\$4,882,797,161</b>	<b>\$3</b>	<b>\$2,795,595,966</b>
Los Angeles City College	\$588,317,187	\$382,811,627	\$588,317,187	\$0	\$311,755,283
East Los Angeles College	\$666,100,621	\$518,920,794	\$666,100,619	\$1	\$399,055,794
Los Angeles Harbor College	\$464,452,353	\$418,526,735	\$464,452,352	\$1	\$274,516,071
Los Angeles Mission College	\$450,492,299	\$432,195,794	\$450,492,298	\$0	\$316,685,947
Pierce College	\$648,849,497	\$425,525,665	\$648,849,497	\$0	\$325,681,676
Los Angeles Southwest College	\$418,118,017	\$357,374,486	\$418,118,017	\$0	\$229,964,164
Los Angeles Trade-Tech College	\$601,563,887	\$454,793,587	\$601,563,887	\$0	\$334,936,563
Los Angeles Valley College	\$630,441,410	\$328,731,570	\$630,441,409	\$0	\$291,015,635
West Los Angeles College	\$414,461,894	\$404,380,595	\$414,461,894	\$0	\$311,984,832
<b>College Project Central Services</b>	<b>\$424,967,656</b>	<b>\$253,266,901</b>	<b>\$553,891,156</b>	<b>-\$128,923,500</b>	<b>\$164,068,849</b>
<b>Satellites and Multicampus</b>	<b>\$423,177,495</b>	<b>\$183,630,777</b>	<b>\$435,175,120</b>	<b>-\$11,997,625</b>	<b>\$176,930,523</b>
Mission College - Sundland/Tujunga	\$25,000,000	\$47,000	\$25,000,000	\$0	\$24,737
Valley College - Burbank	\$5,000,000	\$0	\$5,000,000	\$0	\$0
West College - LAX	\$40,000,000	\$113,986	\$40,000,000	\$0	\$109,302
Health Careers Academy at County General	\$13,761,468	\$1,103,956	\$13,761,468	\$0	\$744,192
Southwest Museum					
District 770 HQ	\$50,774,904	\$38,757,504	\$50,774,904	\$0	\$34,840,533
LACCD Van de Kamp Innovation Campus	\$79,845,230	\$76,611,527	\$91,842,856	-\$11,997,626	\$75,915,259
ELAC Firestone Factory Building	\$208,795,892	\$66,996,804	\$208,795,892	\$0	\$65,296,500
<b>Districtwide Initiatives</b>	<b>\$366,030,017</b>	<b>\$145,831,554</b>	<b>\$357,549,644</b>	<b>\$8,480,373</b>	<b>\$68,057,473</b>
Energy	\$120,150,845	\$90,170,791	\$120,150,845	\$0	\$37,173,622
ADA Compliance	\$68,978,869	\$24,126,290	\$68,978,869	\$0	\$8,119,727
Technology	\$126,590,700	\$17,092,828	\$126,653,625	-\$62,925	\$12,227,741
Anti-Graffiti Program	\$5,650,000	\$1,145,065	\$1,145,065	\$4,504,935	\$1,117,930
Warranty Program	\$10,112,150	\$1,909,678	\$6,133,352	\$3,978,797	\$1,281,185
Whole Building Commissioning	\$11,553,073	\$9,992,882	\$11,493,072	\$60,001	\$7,424,128
Storm Water Implementation	\$22,994,380	\$1,394,020	\$22,994,815	-\$435	\$713,141
<b>District Reserve</b>	<b>\$17,114,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,114,788</b>	<b>\$0</b>
<b>Retire District Debt &amp; Refinance*</b>	<b>\$80,006,052</b>	<b>\$105,100,000</b>	<b>\$110,006,052</b>	<b>-\$30,000,000</b>	<b>\$78,100,000</b>
<b>Total Funds</b>	<b>\$6,194,093,172</b>	<b>\$4,411,090,084</b>	<b>\$6,339,419,133</b>	<b>-\$145,325,961</b>	<b>\$3,282,752,811</b>

\* LACCD Managed





# LACCD Building Program

## College Sub-Project Status

Report Period: August 2011

### COLLEGE SUB-PROJECT STATUS

The program is approaching the half way mark with \$3.0 billion of the \$6.2 billion total construction program complete. That translates into 145 of the 329 projects complete. The pace of construction has grown significantly in the last three years and that upward trend will peak in the few years and begin to drop off significantly.

College Name	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Los Angeles City College	42	7	10	4	3	1	0	67
East Los Angeles College	72	4	8	0	0	0	0	84
Los Angeles Harbor College	41	6	8	7	3	0	0	65
Los Angeles Mission College	58	3	4	1	2	0	0	68
Pierce College	57	16	8	10	7	3	1	102
Los Angeles Southwest College	60	3	10	3	3	0	0	79
Los Angeles Trade-Tech College	52	5	7	3	8	0	1	76
Los Angeles Valley College	37	2	6	8	6	1	0	60
West Los Angeles College	23	5	5	1	3	0	3	40
Satellites and Multicampus	9	1	0	2	0	4	0	16
Districtwide Initiatives	4	0	3	8	37	2	0	54
<b>Total College Projects</b>	<b>455</b>	<b>52</b>	<b>69</b>	<b>47</b>	<b>72</b>	<b>11</b>	<b>5</b>	<b>711</b>



In 1929, Los Angeles City College (LACC) was established on an attractive 49 acre site that also served as the original location for UCLA. Presently, LACC serves the Los Angeles area as the "Urban Oasis of Learning" with multi-story classroom buildings, computer labs, a theatre, television & film studios, parking facilities and gymnasiums. LACC is further serving the Los Angeles area by opening a new library, a new child development center, new state-of-the-art science laboratories, a new student union, a new learning resource center, a new parking structure, new athletic fields, a new gymnasium and pool, modernized classrooms, a new student services center, new maintenance facilities and new site infrastructure with \$588 million in Bond funds.



Located in the heart of Los Angeles at the corner of Vermont and Melrose Avenues, the 82 year old Los Angeles City College campus continues to improve with the construction of the Green Technology Student Union Building. This and other Bond program improvements are due to the voters of Los Angeles. Warm and sincere thanks!

**COLLEGE PROGRESS SUMMARY (August 2011)**

There are seven (7) major projects currently under construction totaling \$69M. Here are the highlights in July 2011:

- 1) The Student Services Building has been approved by DSA. The Bid & Award phase for Student Services and Holmes Hall is now underway.
- 2) The Temporary Village is complete and the Student Services staff moved into the village in July. There are some minor issues that need to be improved upon during the month of August to meet the User's needs.
- 3) A Retrofit Design of the Athletic Track is complete. Currently working with contractor Surety Company to resolve the completion of the Athletic Track. The meeting with the Surety Company is scheduled for late August 2011.
- 4) The Build-LACCD / District IT has a board item for the July 13, 2011 agenda for the selection of the district wide enterprise level physical security system. This will allow LACC to move forward with a number of projects and will resolve questions on other projects as this has been in the works for quite some time.
- 5) The Da Vinci Hall project was approved by Shared Governance and the Capital Construction Committee in July 2011.
- 6) The South Gym has been approved by Bond Steering and Shared Governance and will be presented to the Capital Construction Committee in August 2011.



The total funding of \$588 million comprises of the following: Prop A/AA, Measure J, State Capital Outlay, Schedule Maintenance Projects (SMP) and federal grants. The original total funding of \$595M was reduced by \$6.8M due to the transfer of budget and expenditures to Van de Kamp Innovation Center for the purchase of the Van de Kamp site in 2001.

The State Capital funds were used as additional funding for the construction of two new buildings: MLK Library and Child Development Center, and the renovation of Franklin Hall and Jefferson Hall. The SMP funds were used as additional funding for various projects such as Food Lab Upgrade, Door Replacement and roofing at various buildings. The federal grants will be used as additional funding for the Red Line Pedestrian Corridor project.

**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$153,344,223	\$152,735,263	\$608,960
Prop AA	\$92,145,526	\$91,641,052	\$504,473
Measure J	\$302,916,848	\$301,029,720	\$1,887,128
State/Local/Fed	\$39,910,590	\$39,910,590	\$0
<b>Total Funds</b>	<b>\$588,317,187</b>	<b>\$585,316,625</b>	<b>\$3,000,562</b>

**COLLEGE BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$425,479,021	\$250,691,536	\$425,473,542	\$5,479	\$200,537,184
Programming & Design	\$48,028,214	\$37,107,906	\$48,033,693	<b>\$-5,479</b>	\$31,104,531
Furniture, Fixtures & Equipment	\$24,827,883	\$8,880,055	\$24,827,883	\$0	\$8,150,657
Asset, Move, Legal/Audit & Specialty	\$8,762,238	\$7,931,452	\$8,762,238	\$0	\$7,782,453
Program & Project Management	\$53,565,538	\$53,546,947	\$53,565,538	\$0	\$39,526,727
Land Acquisition	\$24,653,731	\$24,653,731	\$24,653,731	\$0	\$24,653,731
Owner's Reserve	\$3,000,562	\$0	\$3,000,562	\$0	\$0
<b>Total Budget</b>	<b>\$588,317,187</b>	<b>\$382,811,627</b>	<b>\$588,317,187</b>	<b>\$0</b>	<b>\$311,755,283</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	12	7	9	4	3	0	0	35





None

PROJECTS

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion	
1	01C-101	Science and Technology Building	Completed	\$43,209,575	\$43,209,575	\$43,209,575
2	01C-103	Maintenance Facilities	Completed	\$535,339	\$535,339	\$535,339
3	01C-106	Cesar Chavez - Admin Building Modernization	Not Started	\$23,099,725	\$23,099,725	\$23,099,725
4	01C-107	Clausen Hall Modernization	In Design	\$19,977,206	\$19,977,206	\$19,977,206
5	01C-108	Da Vinci Hall Modernization	In Design	\$19,552,442	\$19,552,442	\$19,552,442
6	01C-109	Franklin Hall Modernization	Completed	\$24,800,845	\$24,800,845	\$24,800,845
7	01C-110	Holmes Hall Modernization	In Design	\$8,684,297	\$8,684,297	\$8,684,297
8	01C-111	Jefferson Hall Modernization	In Construction	\$11,125,883	\$11,125,883	\$11,125,883
9	01C-115	Health, Fitness, PE Building	In Construction	\$27,388,239	\$27,388,239	\$27,388,239
10	01C-116	Parking Structure	Completed	\$52,215,970	\$52,215,970	\$52,215,970
11	01C-120	Athletic Field	In Construction	\$2,661,193	\$2,661,193	\$2,661,193
12	01C-122	Child Development Center	Completed	\$15,845,700	\$15,845,700	\$15,845,700
13	01C-131	MLK Library - Learning Resource Center	Completed	\$23,409,970	\$23,409,970	\$23,409,970
14	01C-134	Student Services Center	In Design	\$49,280,949	\$49,280,949	\$49,280,949
15	01C-136	Communications Building	In Design	\$662,619	\$662,619	\$662,619
16	01C-137	Roofing - Chavez, RadTech, Holmes, Theater	Completed	\$580,768	\$580,768	\$580,768
17	01C-138	Student Lounge	Completed	\$555,553	\$555,553	\$555,553
18	01C-141	Parking Mitigation - I Pass	Completed	\$539,520	\$539,520	\$539,520
19	01C-142	Temporary Facilities/3020 Wilshire	In Construction	\$14,740,024	\$14,740,024	\$14,740,023
20	01C-143	Food Lab Upgrade	Completed	\$788,671	\$788,671	\$788,671
21	01C-145	Green Technology Student Union Building	In Construction	\$42,103,653	\$42,103,653	\$42,103,653
22	01C-146	Physical Plant (M&O Building)	In Planning	\$8,345,284	\$8,345,284	\$8,345,284
23	01C-147	Learning Support Center	In Planning	\$25,429,112	\$25,429,112	\$25,429,112
24	01C-148	South Gym Modernization	In Design	\$11,750,535	\$11,750,535	\$11,750,535
25	01C-149	Demolition of Men's Gym, Pool, Maint & Misc Bungalows	Not Started	\$3,469,800	\$3,469,800	\$3,469,800
26	01C-150	Chemistry Building Modernization	In Construction	\$8,254,097	\$8,254,097	\$8,254,097
27	01C-151	Life Sciences Modernization	In Construction	\$4,398,602	\$4,398,602	\$4,398,602
28	01C-152	Tennis Courts	In Planning	\$631,211	\$631,211	\$631,211
29	01C-173.01	RWGPL - Site Utilities Infrastructure	Completed	\$23,961,788	\$23,961,788	\$23,961,788
30	01C-173.02	RWGPL - Landscaping/Hardscape Improvements	In Design	\$20,092,390	\$20,092,390	\$20,092,390
31	01C-173.03	RWGPL - Red Line Pedestrian Corridor	In Design	\$6,397,616	\$6,397,616	\$6,397,616
32	01C-173.06	RWGPL - Central Plant Phase II	In Planning	\$3,861,000	\$3,861,000	\$3,861,000
33	01C-173.07	RWGPL - Central Plant	Completed	\$7,395,512	\$7,395,512	\$7,395,512
34	01C-173.09	RWGPL - Street Improvements	Not Started	\$1,653,977	\$1,653,977	\$1,653,977
35	01C-179	Campus-Wide Improvements	In Design	\$6,343,354	\$6,343,354	\$6,343,354
	01C-102	Family Life Science	Cancelled	\$112,331	\$112,331	\$112,331
	01C-117	Student Admissions Center	Cancelled	\$1,109,227	\$1,109,227	\$1,109,227
	01C-119	Parking Structure - Student Admissions Center	Cancelled	\$751,541	\$751,541	\$751,541
	01C-132	Cafeteria Building	Cancelled	\$17,054	\$17,054	\$17,054



None

**PROJECTS (Continued)**

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
01C-133	Theater Building	Cancelled	\$38,789	\$38,789	\$38,789
01C-135	Science and Technology II	Cancelled	\$135,328	\$135,328	\$135,328
SubTotal Major Projects			\$515,906,689	\$515,906,689	\$515,906,689

**LAND ACQUISITION**

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
01C-139	Land Acquisition - South of Monroe Street Projects	\$26,803,863	\$26,803,863	\$26,803,863
SubTotal Land Acquisition		\$26,803,863	\$26,803,863	\$26,803,863

**PROJECT SUPPORT SERVICES**

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
01C-170	Master Planning	\$1,862,680	\$1,862,680	\$1,862,680
01C-190	Campus Project Support	\$43,742,072	\$43,742,072	\$43,742,072
01C-191	Bulk Procurement	\$1,882	\$1,882	\$1,882
SubTotal College Support Services		\$45,606,634	\$45,606,634	\$45,606,634

Total Los Angeles City College Projects		\$588,317,187	\$588,317,187	\$588,317,187
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**01C-101 - Science and Technology Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

Construction of three-story concrete and steel type II buildings. The buildings will provide laboratories, lecture halls, storage rooms, and offices for the administrative needs of the faculty and staff.

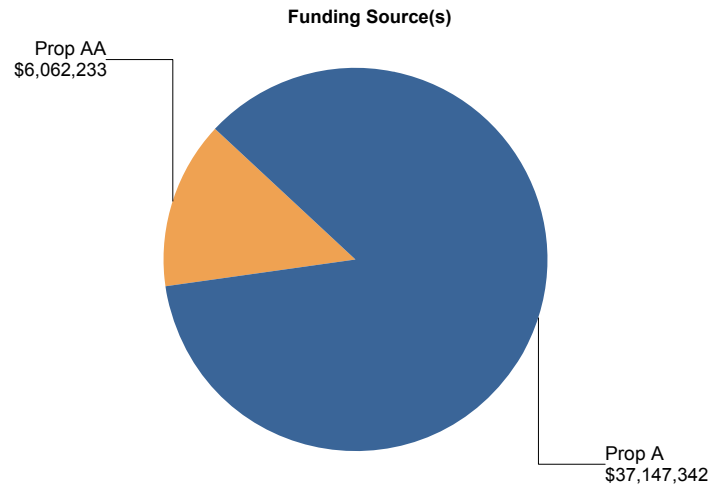
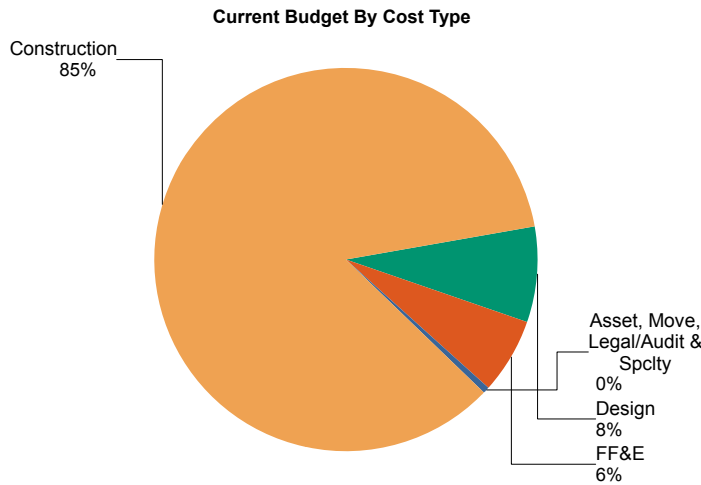
Building Area: 85,195 GSF

**COMMENTS/DECISIONS PENDING**

The project is under contract to Sinanian Development and is complete. Close out activities are 99% complete with DSA closeout remaining. LEED Silver Accreditation has been reviewed and approved by the USGBC.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$36,705,697	\$36,457,526	\$36,705,697	\$0	\$36,358,750
Programming & Design	\$3,546,957	\$3,546,957	\$3,546,957	\$0	\$3,502,992
Furniture, Fixtures & Equipment	\$2,741,733	\$2,733,703	\$2,741,733	\$0	\$2,720,599
Asset, Move, Legal/Audit & Specialty	\$215,189	\$215,189	\$215,189	\$0	\$215,189
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$43,209,575</b>	<b>\$42,953,375</b>	<b>\$43,209,575</b>	<b>\$0</b>	<b>\$42,797,530</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-101	Science and Technology Building	10/21/2002 A	06/04/2007 A	09/02/2009 A	\$43,209,575

\* P3/P6 Data Date: 08/24/2011



**01C-102 - Family Life Science**

**DESCRIPTION** **OVERALL STATUS: *Cancelled***

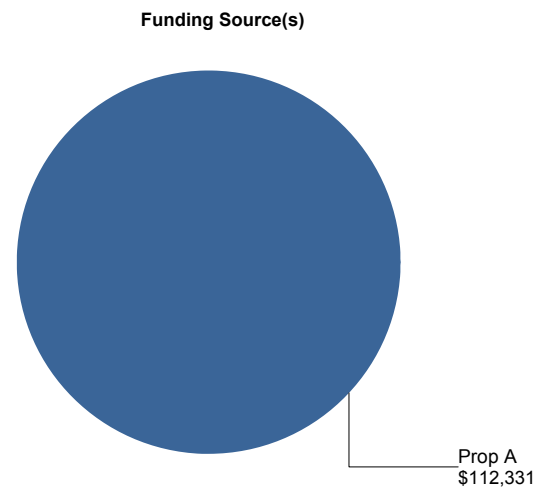
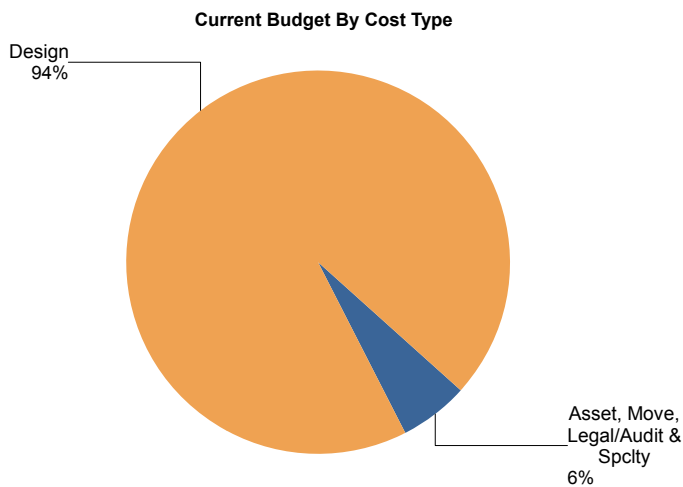
Renovation of existing 22,540 SF two-story and a small basement area, concrete building. Scope of work includes removal of hazardous materials, upgrade to meet current ADA and DSA codes, modernization of existing phone/data, security, fire alarm systems throughout the classrooms, labs and offices, installation of a new distribution ductwork and conversion of the space to support the Photography and Journalism departments.

**COMMENTS/DECISIONS PENDING**

Project is Cancelled.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$105,881	\$105,881	\$105,881	\$0	\$105,881
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$6,450	\$6,450	\$6,450	\$0	\$6,450
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$112,331</b>	<b>\$112,331</b>	<b>\$112,331</b>	<b>\$0</b>	<b>\$112,331</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-102	Family Life Science				\$112,331



**01C-103 - Maintenance Facilities**

**DESCRIPTION** **OVERALL STATUS: Completed**

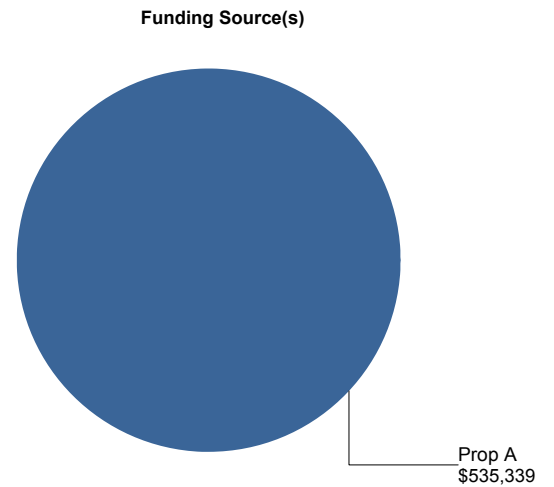
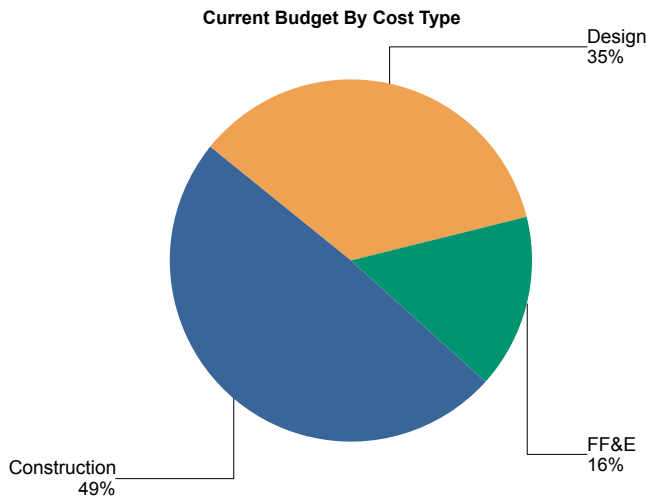
Construction of 12,000 square foot maintenance facility along with shipping and receiving dock.

**COMMENTS/DECISIONS PENDING**

Project is Completed.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$262,857	\$262,238	\$262,857	\$0	\$262,238
Programming & Design	\$188,822	\$188,822	\$188,822	\$0	\$188,822
Furniture, Fixtures & Equipment	\$83,660	\$83,660	\$83,660	\$0	\$83,660
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$535,339</b>	<b>\$534,720</b>	<b>\$535,339</b>	<b>\$0</b>	<b>\$534,720</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-103	Maintenance Facilities			08/29/2008 A	\$308,764
01C-177.01	Relocation of Transfer Center and MO			08/21/2003 A	\$226,575

\* P3/P6 Data Date: 08/24/2011



**01C-106 - Cesar Chavez - Admin Building Modernization**

**DESCRIPTION** **OVERALL STATUS: Not Started**

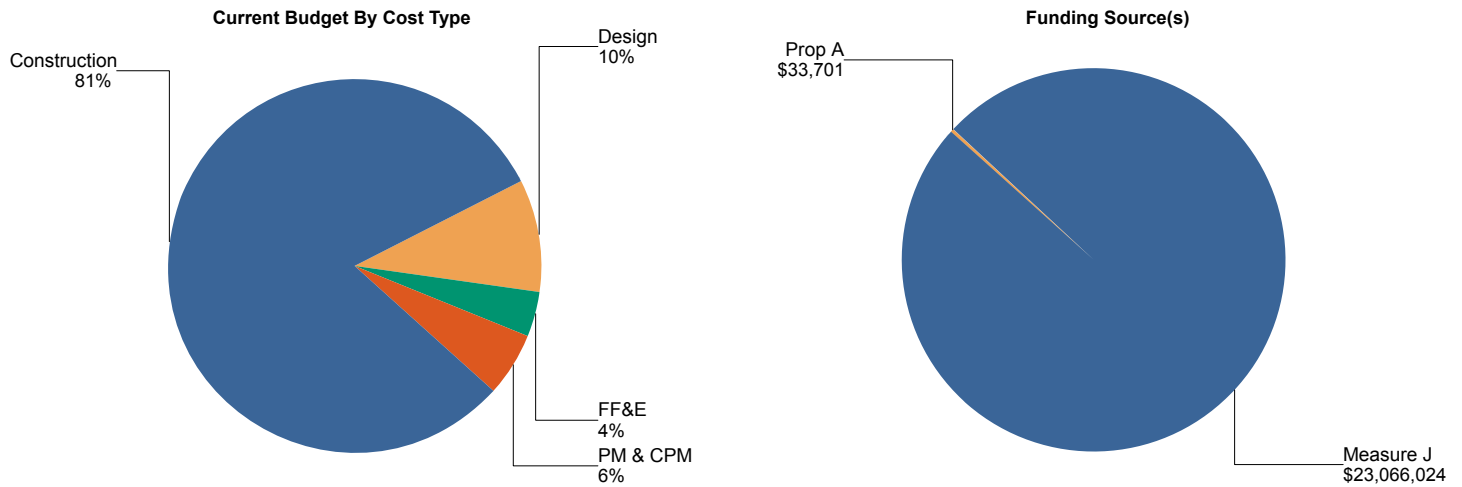
Renovation of an existing three-story concrete building with basement for the replacement of the academic programs with community based programs, which would take advantage of the proximity of the building to the periphery of the campus. DSPS/OSS will relocate from Clausen Hall to the Cesar Chavez Admin Bldg in order to be close to the new Student Services Building.  
 Building Area: 85,538 GSF

**COMMENTS/DECISIONS PENDING**

The project is in the pre-design phase as construction will begin once other projects are completed to provide for swing space considerations. The Request for Proposals (RFP) for the architect of record is scheduled for Fall 2011.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$18,661,863	\$4,420	\$18,661,863	\$0	\$4,420
Programming & Design	\$2,235,793	\$33,701	\$2,235,793	\$0	\$33,701
Furniture, Fixtures & Equipment	\$917,538	\$151,844	\$917,538	\$0	\$151,844
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$1,284,531	\$1,283,949	\$1,284,531	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$23,099,725</b>	<b>\$1,473,914</b>	<b>\$23,099,725</b>	<b>\$0</b>	<b>\$189,965</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-106	Cesar Chavez - Admin Building Modernization	03/02/2012	01/28/2014	06/04/2015	\$23,099,725

\* P3/P6 Data Date: 08/24/2011



**01C-107 - Clausen Hall Modernization**

**DESCRIPTION** **OVERALL STATUS: In Design**

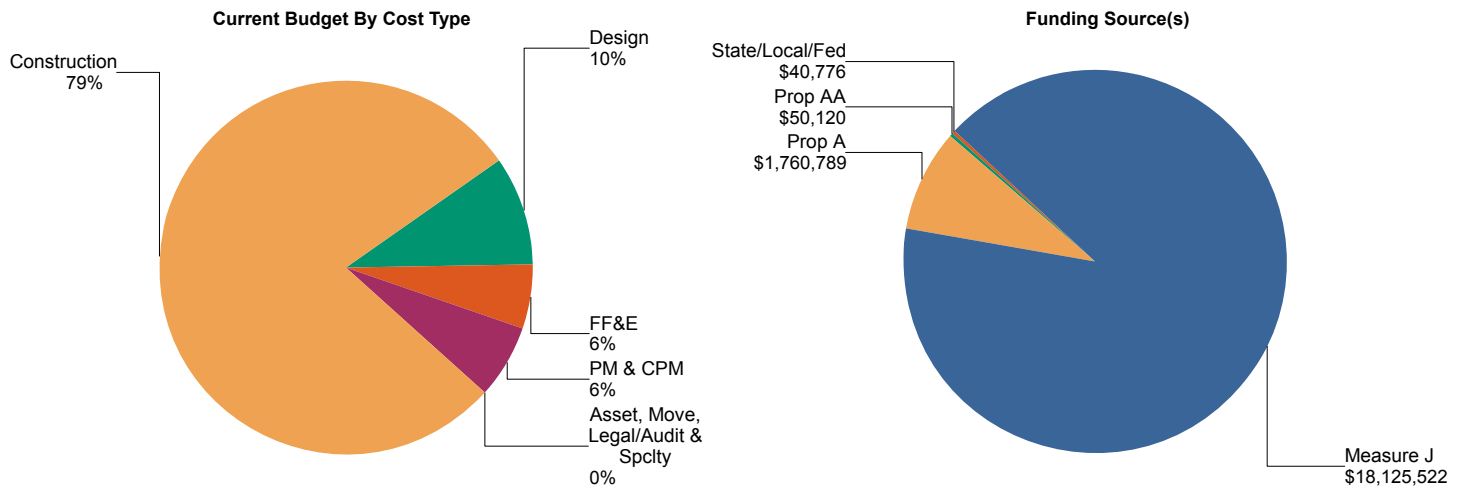
Renovation of an existing two-story building. Scope of work includes, but not limited to, adding a storefront feature and infilling the exterior wall where a roll up door was removed, interior demolition/renovation for revised classrooms/labs and offices, and replacement of existing plumbing fixtures and mechanical equipment. Electrical work is per the revised classroom and office layouts. Site work is limited to protecting or replacing existing landscaping.  
 Building Area: 60,646 GSF

**COMMENTS/DECISIONS PENDING**

The project is in the contract award and board approval process. Construction is scheduled to commence in August 2011.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$15,692,378	\$735,090	\$15,692,378	\$0	\$648,756
Programming & Design	\$1,901,590	\$1,803,107	\$1,901,590	\$0	\$1,384,568
Furniture, Fixtures & Equipment	\$1,103,696	\$125,260	\$1,103,696	\$0	\$125,260
Asset, Move, Legal/Audit & Specialty	\$7,642	\$7,642	\$7,642	\$0	\$7,642
Program & Project Management	\$1,271,899	\$1,271,899	\$1,271,899	\$0	\$389,358
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$19,977,206</b>	<b>\$3,942,998</b>	<b>\$19,977,206</b>	<b>\$0</b>	<b>\$2,555,585</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-107	Clausen Hall Modernization	11/05/2009 A	08/22/2011	01/01/2013	\$19,219,905
01C-107.01	Clausen Hall - DSPS			10/21/2004 A	\$645,020
01C-107.02	Clausen Hall - Modernization			10/22/2004 A	\$33,146
01C-177.03	Relocation of Clausen Hall Student Center			01/13/2005 A	\$79,135

\* P3/P6 Data Date: 08/24/2011



**01C-108 - Da Vinci Hall Modernization**

**DESCRIPTION** **OVERALL STATUS: In Design**

Modernization of an existing three-story concrete frame building. The building will be vacated and modernized to accommodate various functions, including Art + Architecture, Art Gallery, Journalism, Photography, general assignment classrooms, administrative offices and support functions.

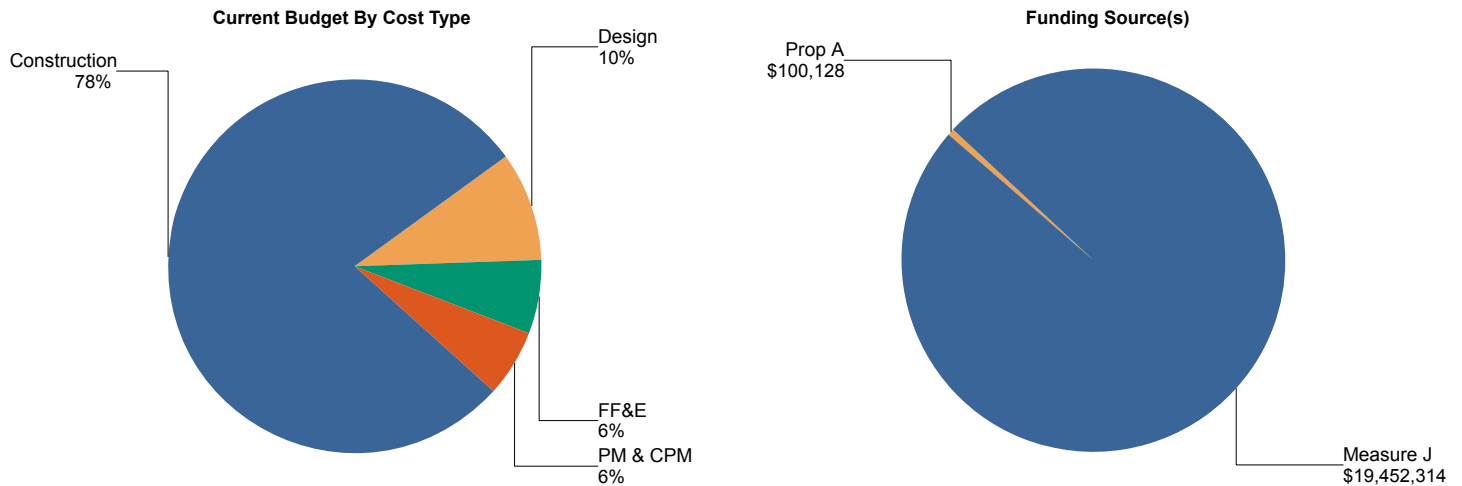
Building Area: 102,845 GSF

**COMMENTS/DECISIONS PENDING**

The design development phase is complete; the design of the project is approximately 75% complete. The project is currently in conformance with the budget. The Bond Steering Committee and Shared Governance Council has approved the project in concept. The project was also approved by the Capital Construction Committee on July 27, 2011.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$15,306,879	\$51,899	\$15,306,879	\$0	\$7,179
Programming & Design	\$1,872,916	\$1,490,085	\$1,872,916	\$0	\$387,551
Furniture, Fixtures & Equipment	\$1,210,371	\$0	\$1,210,371	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$1,162,276	\$1,161,675	\$1,162,276	\$0	\$95,913
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$19,552,442</b>	<b>\$2,703,659</b>	<b>\$19,552,442</b>	<b>\$0</b>	<b>\$490,643</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-108	Da Vinci Hall	02/01/2011 A	01/02/2013	01/28/2014	\$19,552,442

\* P3/P6 Data Date: 08/24/2011





**01C-109 - Franklin Hall Modernization**

**DESCRIPTION** **OVERALL STATUS: Completed**

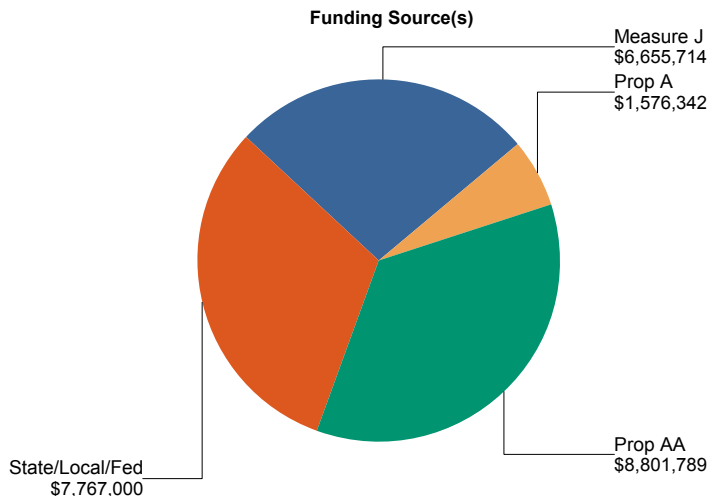
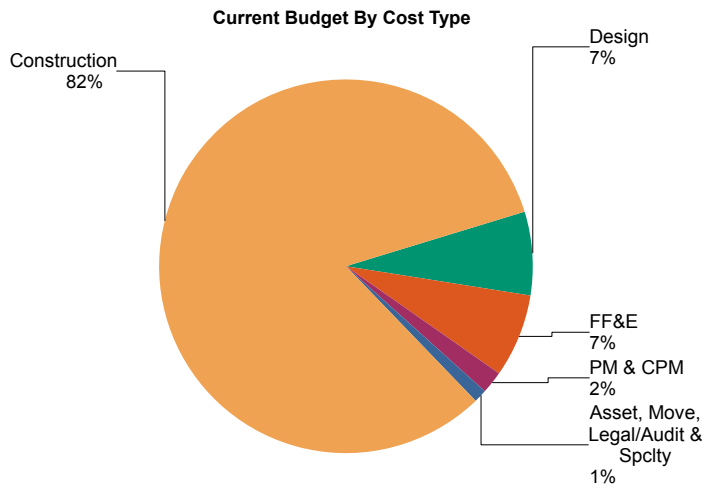
Renovation of an existing four-story building. Scope of work includes, but not limited to, adding a storefront feature and infilling the exterior wall where a roll up door was removed, interior demolition/renovation for revised classrooms/labs and offices, and replacement of existing plumbing fixtures and mechanical equipment. Electrical work is per the revised classroom and office layouts. Site work is limited to protecting or replacing existing landscaping.  
 Building Area: 102,845 GSF

**COMMENTS/DECISIONS PENDING**

The project is under contract to USS Cal Builders and is complete. Punch list and close out activities are 100% complete. DSA closeout is underway.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$20,457,813	\$19,291,311	\$20,457,813	\$0	\$19,113,869
Programming & Design	\$1,819,415	\$1,746,741	\$1,819,415	\$0	\$1,679,894
Furniture, Fixtures & Equipment	\$1,794,691	\$1,794,404	\$1,794,691	\$0	\$1,794,355
Asset, Move, Legal/Audit & Specialty	\$254,525	\$254,525	\$254,525	\$0	\$254,525
Program & Project Management	\$474,401	\$473,505	\$474,401	\$0	\$232,940
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$24,800,845</b>	<b>\$23,560,486</b>	<b>\$24,800,845</b>	<b>\$0</b>	<b>\$23,075,583</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-109	Franklin Hall Modernization	04/02/2003 A	07/23/2008 A	02/10/2010 A	\$24,800,845

\* P3/P6 Data Date: 08/24/2011



**01C-110 - Holmes Hall Modernization**

**DESCRIPTION** **OVERALL STATUS: In Design**

Renovation of an existing three-story concrete building with basement. Scope of work includes the installation of a new elevator, doors, frames and hardware sets, modifying existing fan coil units and improve air distribution, upgrading the network and A/V capacity, and bring the building to the current ADA standards and a the design of a new central HVAC system.

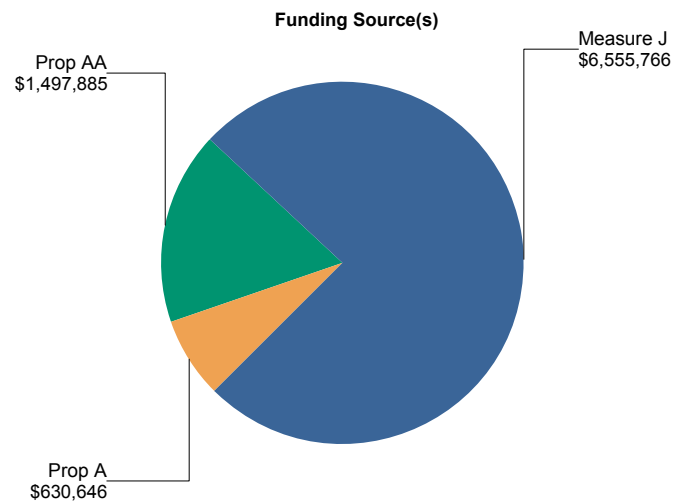
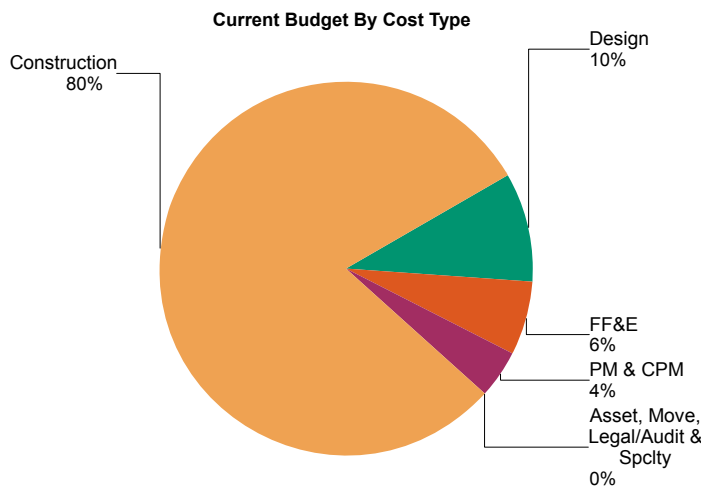
Building Area: 30,656 GSF

**COMMENTS/DECISIONS PENDING**

The project was approved by DSA on July 22, 2010; however construction cannot begin until after the Holmes Hall departments have been relocated to the Chemistry & Life Sciences building. The Bid & Award Phase will begin in August 2011 when construction is nearly complete for the Chemistry & Life Sciences project. Construction is expected to start in October 2011 and completed by September 2012.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$6,940,092	\$121,756	\$6,940,092	\$0	\$65,400
Programming & Design	\$826,232	\$757,453	\$826,232	\$0	\$582,863
Furniture, Fixtures & Equipment	\$539,437	\$79,437	\$539,437	\$0	\$79,437
Asset, Move, Legal/Audit & Specialty	\$10,786	\$10,786	\$10,786	\$0	\$10,786
Program & Project Management	\$367,750	\$367,750	\$367,750	\$0	\$27,881
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,684,297</b>	<b>\$1,337,182</b>	<b>\$8,684,297</b>	<b>\$0</b>	<b>\$766,367</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-110	Holmes Hall Modernization	06/30/2006 A	10/17/2011	01/01/2013	\$8,684,297

\* P3/P6 Data Date: 08/24/2011



**01C-111 - Jefferson Hall Modernization**

**DESCRIPTION** **OVERALL STATUS: In Construction**

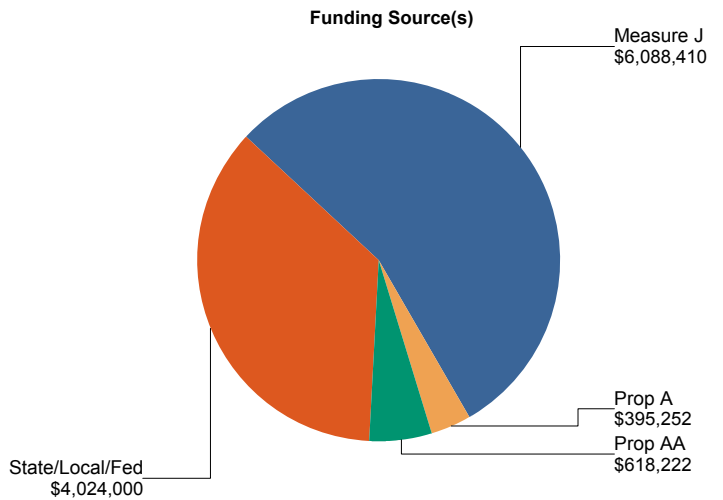
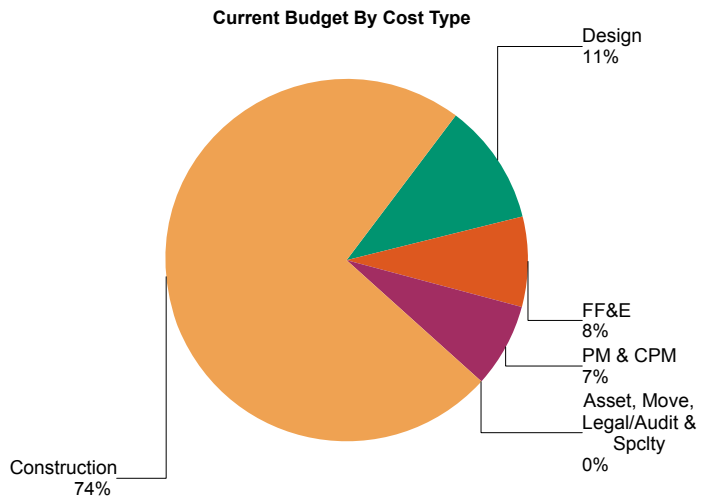
Renovation of an existing three-story concrete building. Scope of work includes adding a storefront feature and infilling the exterior wall where a roll up door was removed, interior demolition/renovation for revised classrooms/labs and offices, and replacement of existing plumbing fixtures and mechanical equipment. Electrical work is per the revised classroom and office layouts.  
 Building Area: 50,322 GSF

**COMMENTS/DECISIONS PENDING**

The project is under contract to PCN3, Inc. and construction is 99% complete.  
 The flooring and communications is under contract to Two Brothers Construction and is 100% complete.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$8,192,989	\$7,887,697	\$8,192,989	\$0	\$6,599,007
Programming & Design	\$1,184,931	\$1,100,286	\$1,184,931	\$0	\$906,678
Furniture, Fixtures & Equipment	\$913,158	\$770,103	\$913,158	\$0	\$212,099
Asset, Move, Legal/Audit & Specialty	\$6,859	\$0	\$6,859	\$0	\$0
Program & Project Management	\$827,947	\$827,947	\$827,947	\$0	\$598,570
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$11,125,883</b>	<b>\$10,586,033</b>	<b>\$11,125,883</b>	<b>\$0</b>	<b>\$8,316,354</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-111	Jefferson Hall Modernization	01/09/2008 A	03/05/2010 A	08/23/2011	\$11,125,883

\* P3/P6 Data Date: 08/24/2011



**01C-115 - Health, Fitness, PE Building**

**DESCRIPTION**

**OVERALL STATUS: In Construction**

Construction of a two-story structure next to the existing Gymnasium. The new building will house a new basketball gym, fitness center, locker rooms and multi-purpose rooms. A new outdoor pool will be included in the project.

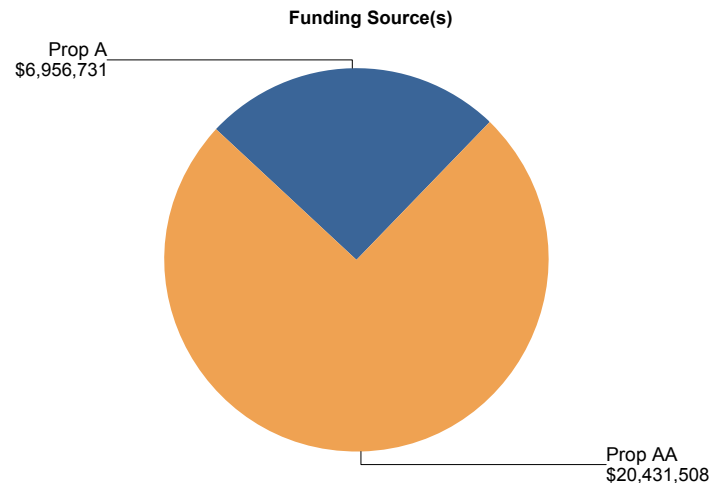
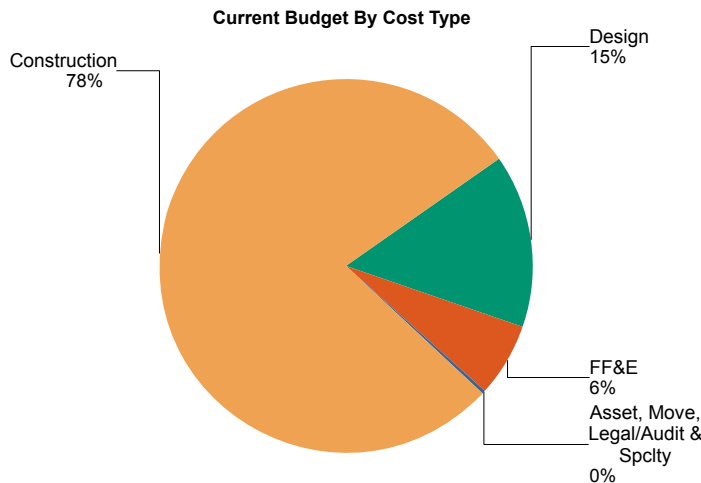
Building Area: 40,000 GSF

**COMMENTS/DECISIONS PENDING**

The project is under contract to Woodcliff Corporation and is 17% complete. Installation of underground utilities is nearing completion.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$21,434,723	\$14,975,811	\$21,434,723	\$0	\$2,016,896
Programming & Design	\$4,109,934	\$4,089,691	\$4,109,934	\$0	\$3,736,895
Furniture, Fixtures & Equipment	\$1,763,000	\$0	\$1,763,000	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$80,582	\$79,285	\$80,582	\$0	\$72,443
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$27,388,239</b>	<b>\$19,144,787</b>	<b>\$27,388,239</b>	<b>\$0</b>	<b>\$5,826,234</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-115	Health, Fitness, PE Building	05/01/2007 A	11/15/2010 A	01/01/2013	\$26,274,985
01C-176.02	Demolition of Tennis Courts, Bungalows		04/14/2003 A	12/03/2003 A	\$263,663
01C-176.03	Demolition of Bungalows for P.E. Building			10/07/2004 A	\$272,696
01C-177	Relocation of Other Temporary Spaces			07/15/2008 A	\$111,939
01C-177.02	Temporary Facilities - Parking	07/23/2003 A	12/11/2003 A	01/12/2005 A	\$464,956

\* P3/P6 Data Date: 08/24/2011



**01C-116 - Parking Structure**

**DESCRIPTION** **OVERALL STATUS: Completed**

Construction of two levels of covered parking, totaling 978 spaces, with a new athletic field on the top level, which includes a softball practice field, a soccer field and a six lane running track. This structure also includes a 12,000 SF maintenance facility with a shipping and receiving dock.

Building Area: 519,000 GSF

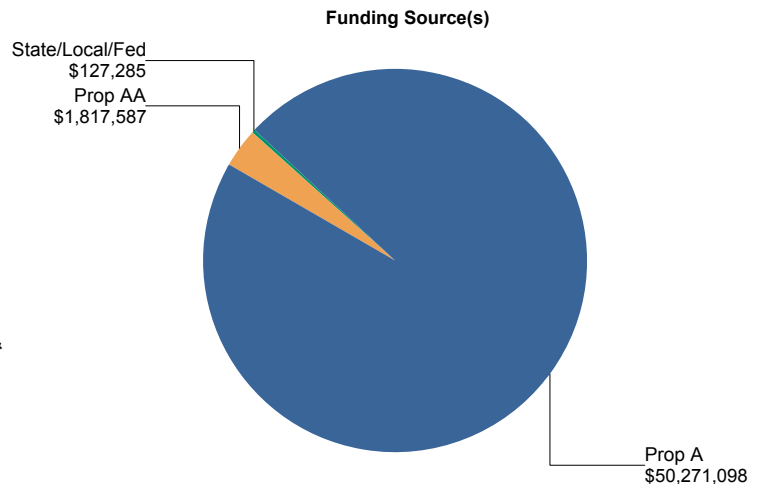
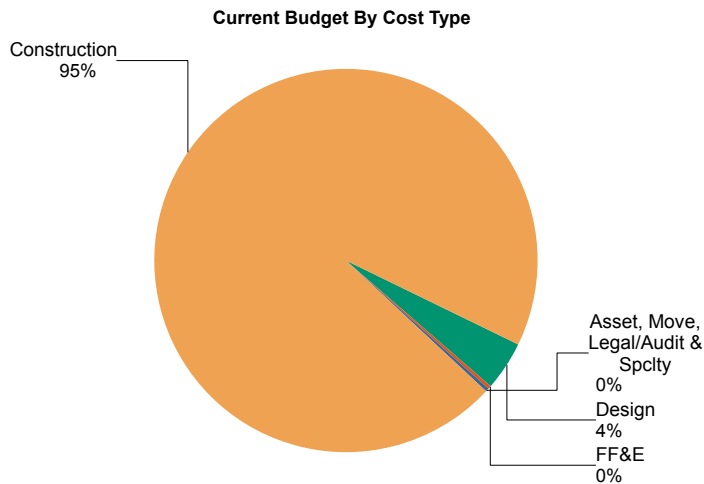
**COMMENTS/DECISIONS PENDING**

Parking Structure & Maintenance Facility construction completed in Sep 2008.

Remodel Maintenance Facility: An SMP project to convert space within the Parking Structure Maintenance Facility for the Operations Department. The design has been revised in accordance with the new Director of Facilities requests and is currently in DSA for review and approval. DSA approval is anticipated by Fall 2011.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$49,636,297	\$49,402,694	\$49,636,297	\$0	\$49,299,959
Programming & Design	\$2,186,755	\$2,160,956	\$2,186,755	\$0	\$2,132,243
Furniture, Fixtures & Equipment	\$199,182	\$102,803	\$199,182	\$0	\$102,803
Asset, Move, Legal/Audit & Specialty	\$193,736	\$193,736	\$193,736	\$0	\$187,072
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$52,215,970</b>	<b>\$51,860,190</b>	<b>\$52,215,970</b>	<b>\$0</b>	<b>\$51,722,078</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-116	Parking Structure	07/01/2002 A	09/07/2005 A	08/22/2008 A	\$51,778,529
01C-116.01	M&O FACILITIES	02/02/2009 A	12/15/2011	08/21/2012	\$319,572
01C-176.01	Demolition of Maintenance Bungalows	10/16/2002 A	12/23/2002 A	03/19/2004 A	\$117,868

\* P3/P6 Data Date: 08/24/2011



**01C-117 - Student Admissions Center**

**DESCRIPTION** **OVERALL STATUS: *Cancelled***

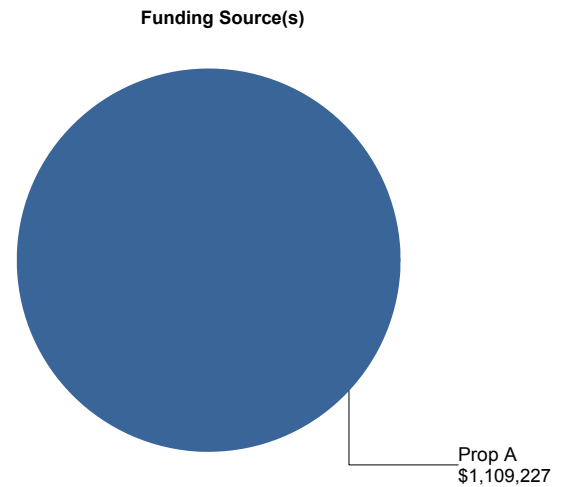
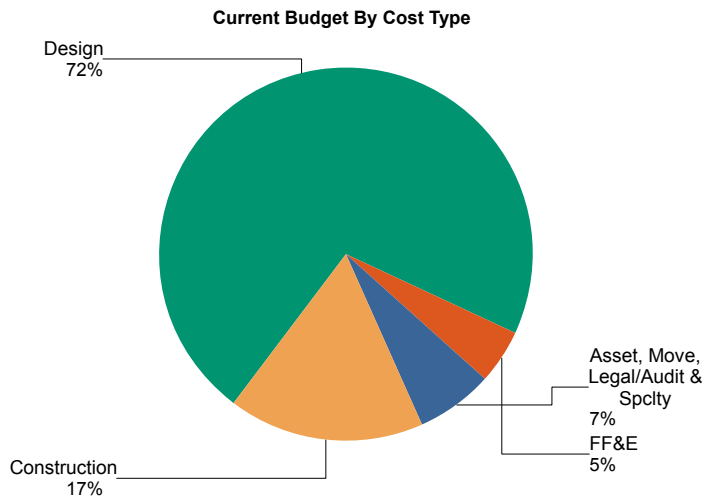
Planning, design and construction of a new one story 26,000sf Student Admissions Center.

**COMMENTS/DECISIONS PENDING**

Project is Cancelled.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$189,145	\$189,145	\$189,145	\$0	\$189,145
Programming & Design	\$796,579	\$796,579	\$796,579	\$0	\$796,579
Furniture, Fixtures & Equipment	\$51,041	\$47,612	\$51,041	\$0	\$51,041
Asset, Move, Legal/Audit & Specialty	\$72,463	\$72,463	\$72,463	\$0	\$72,463
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,109,227</b>	<b>\$1,105,799</b>	<b>\$1,109,227</b>	<b>\$0</b>	<b>\$1,109,227</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-117	Student Admissions Center				\$921,548
01C-177.07	Temporary Student Center			01/26/2006 A	\$187,680

\* P3/P6 Data Date: 08/24/2011



**01C-119 - Parking Structure - Student Admissions Center**

**DESCRIPTION** **OVERALL STATUS: Cancelled**

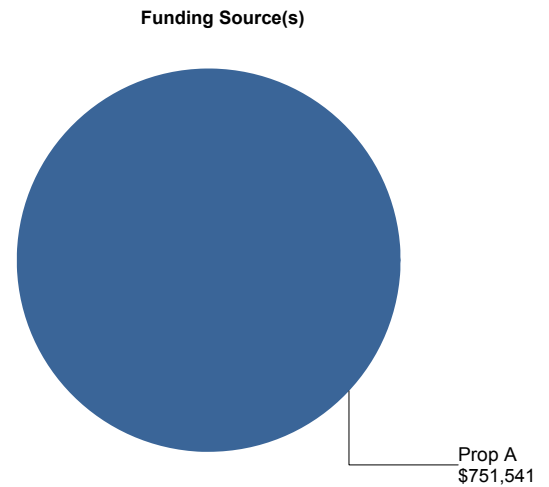
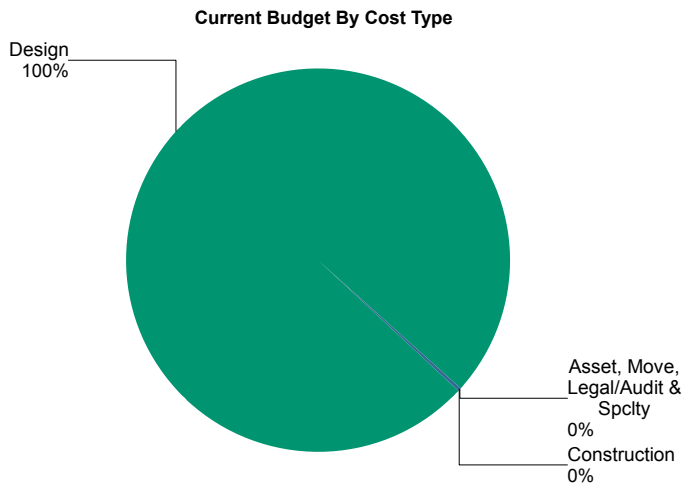
Planning, design and construction of a new 4-level 177,000sf Parking Structure adjacent to the new Student Admissions Center. The parking structure accomodates 560 parking spaces.

**COMMENTS/DECISIONS PENDING**

Project is Cancelled.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$76	\$76	\$76	\$0	\$76
Programming & Design	\$750,399	\$750,399	\$750,399	\$0	\$750,399
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$1,066	\$1,066	\$1,066	\$0	\$1,066
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$751,541	\$751,541	\$751,541	\$0	\$751,541



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-119	Parking Structure - Student Admissions Center				\$751,541



**01C-120 - Athletic Field**

**DESCRIPTION** **OVERALL STATUS: In Construction**

New Athletic Field on top of the new Parking Structure with a softball field and a soccer field that is surrounded by a 400 meter NCAA track with discuss, pole vault, long jump and high jump event areas that includes a 28ft. by 12ft. scoreboard, bleachers for 800 spectators and stadium lighting for night events.

Track & Field Area: 180,000 GSF

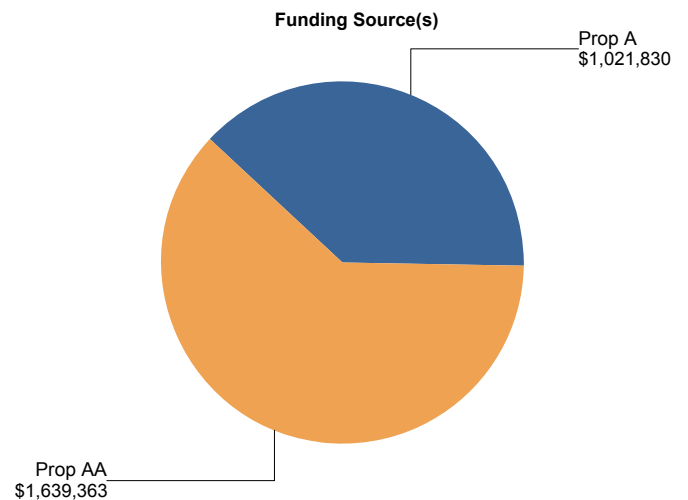
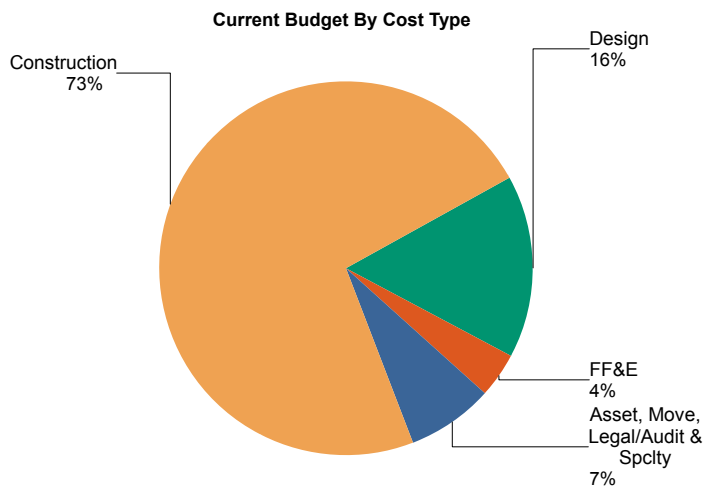
**COMMENTS/DECISIONS PENDING**

Athletic Track is now in the hands of the Surety Company for Universal Metro as the contractor did not meet the contract's requirements to complete the project.

Athletic Field is 100% complete and is ready for use upon completion of the Athletic Track.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,942,270	\$1,754,069	\$1,942,270	\$0	\$984,231
Programming & Design	\$419,974	\$419,974	\$419,974	\$0	\$418,365
Furniture, Fixtures & Equipment	\$101,419	\$1,419	\$101,419	\$0	\$1,419
Asset, Move, Legal/Audit & Specialty	\$197,530	\$197,530	\$197,530	\$0	\$159,571
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,661,193</b>	<b>\$2,372,992</b>	<b>\$2,661,193</b>	<b>\$0</b>	<b>\$1,563,586</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-120	Athletic Field	07/01/2002 A	02/12/2009 A	01/31/2012	\$2,661,193

\* P3/P6 Data Date: 08/24/2011





**01C-122 - Child Development Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

The project consists of the new construction of three one-story wood frame building and one two-story wood frame building, both buildings are Type V construction.

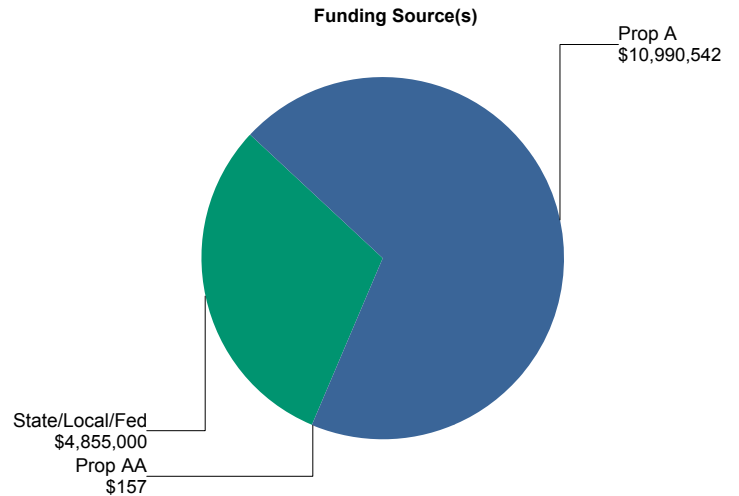
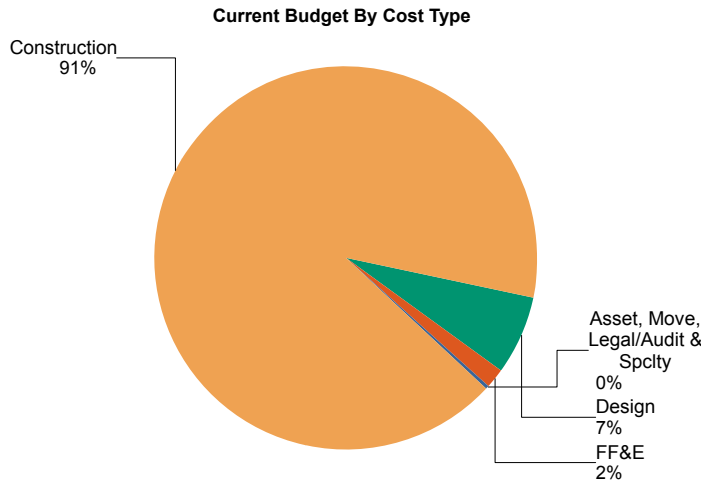
Building Area: 25,967 GSF

**COMMENTS/DECISIONS PENDING**

Project is Completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$14,473,314	\$14,473,314	\$14,473,314	\$0	\$14,459,226
Programming & Design	\$1,089,388	\$1,089,388	\$1,089,388	\$0	\$1,060,301
Furniture, Fixtures & Equipment	\$252,746	\$252,746	\$252,746	\$0	\$252,399
Asset, Move, Legal/Audit & Specialty	\$30,251	\$30,251	\$30,251	\$0	\$30,251
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$15,845,700</b>	<b>\$15,845,700</b>	<b>\$15,845,700</b>	<b>\$0</b>	<b>\$15,802,177</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-122	Child Development Center	10/08/2003 A	12/11/2006 A	12/30/2008 A	\$14,594,613
01C-177.04	Relocation of Other Temporary Spaces	07/15/2003 A	11/26/2003 A	11/07/2007 A	\$88,589
01C-177.06	Relocation of Child Development Center			01/25/2007 A	\$1,124,032
01C-177.09	Relocation of Community Services and Temporary Parking			06/11/2008 A	\$38,465

\* P3/P6 Data Date: 08/24/2011



**01C-131 - MLK Library - Learning Resource Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

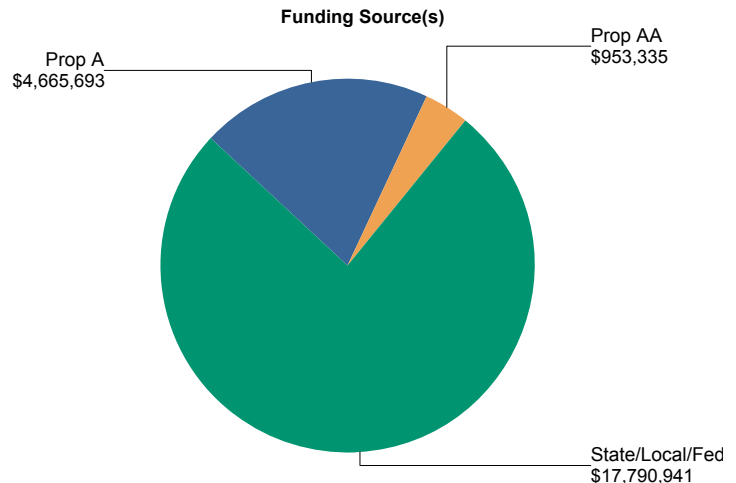
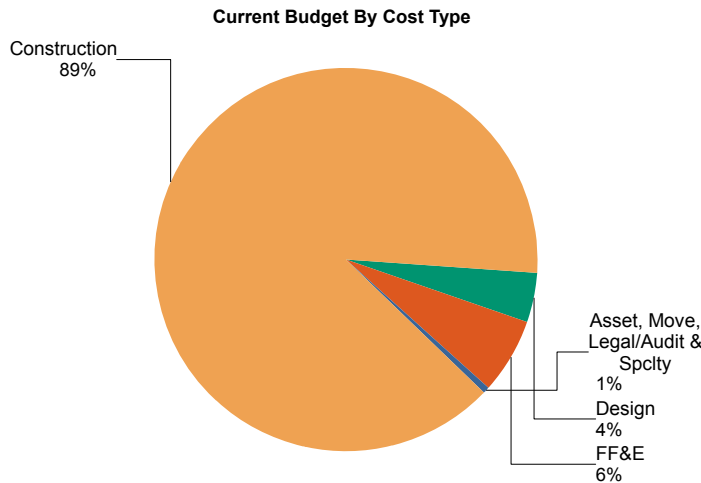
Construction of a three-story building to be located on the northern boundary of the campus, east of the Chemistry Building. The facility replaces the current MLK Library.  
 Building Area: 63,315 GSF

**COMMENTS/DECISIONS PENDING**

The project is under contract to Sinanian Development and is 100% complete. The Fire Sprinkler Deferred Approval has been submitted to DSA for review and approval on June 2011.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$20,792,680	\$20,781,639	\$20,792,680	\$0	\$20,588,746
Programming & Design	\$1,012,385	\$1,012,385	\$1,012,385	\$0	\$1,003,424
Furniture, Fixtures & Equipment	\$1,468,155	\$1,468,155	\$1,468,155	\$0	\$1,468,155
Asset, Move, Legal/Audit & Specialty	\$136,750	\$136,750	\$136,750	\$0	\$136,750
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$23,409,970</b>	<b>\$23,398,929</b>	<b>\$23,409,970</b>	<b>\$0</b>	<b>\$23,197,075</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-121	Demolition of Men's Gym				\$111,673
01C-131	MLK Library - Learning Resource Center	04/01/2004 A	07/05/2006 A	06/17/2008 A	\$23,298,297

\* P3/P6 Data Date: 08/24/2011



**01C-132 - Cafeteria Building**

**DESCRIPTION** **OVERALL STATUS: *Cancelled***

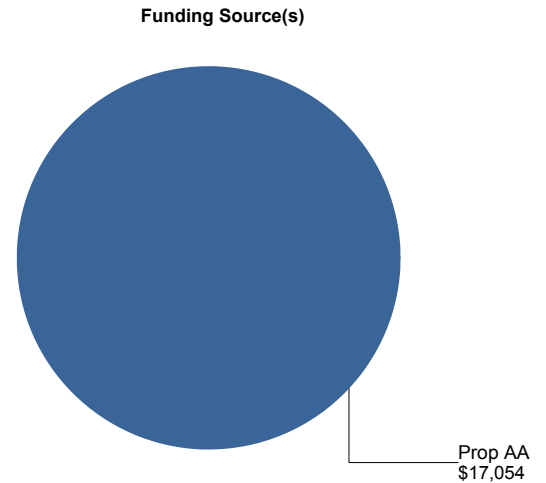
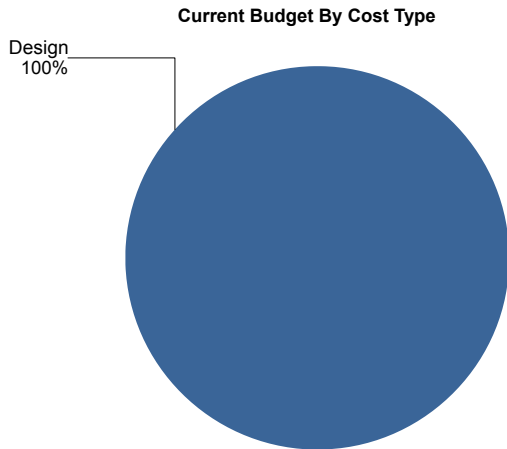
Renovation of the existing 18,928sf, one-story concrete building. Scope of work includes, but not limited to, flooring, painting, fire alarm, security system, lighting, HVAC and bring building to meet ADA accessibility as outlined under the ADA, as well as the possible mitigation of hazardous materials.

**COMMENTS/DECISIONS PENDING**

Project is Cancelled.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$17,054	\$17,054	\$17,054	\$0	\$17,054
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$17,054	\$17,054	\$17,054	\$0	\$17,054



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-132	Cafeteria Building				\$17,054



**01C-133 - Theater Building**

**DESCRIPTION** **OVERALL STATUS: *Cancelled***

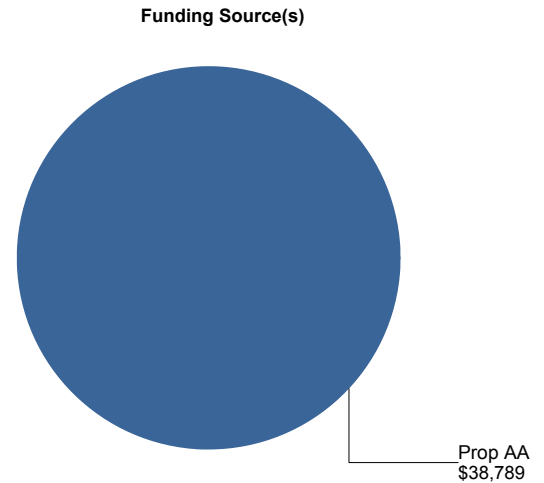
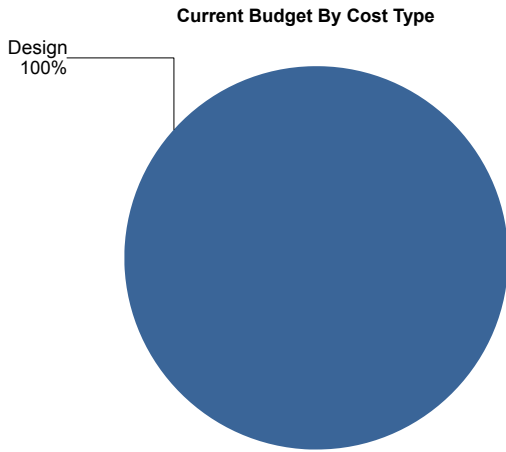
Renovation of the existing two-story building, including theaters, calssrooms, and workshops. Scope of work includes, but not limited to, minor exterior modifications; code compliances: for fire life safety, ADA accessibility, and structural upgrades. Scope of work also includes housing auxiliary.

**COMMENTS/DECISIONS PENDING**

Project is Cancelled.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$38,789	\$38,789	\$38,789	\$0	\$38,789
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$38,789	\$38,789	\$38,789	\$0	\$38,789



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-133	Theater Building				\$38,789



**01C-134 - Student Services Center**

**DESCRIPTION**

**OVERALL STATUS: In Design**

Construction of a new three-story Student Services Building on the footprint, including demolition, of the old MLK Library. The project houses administrative offices for the campus Admissions & Records, Assessments & Orientation, Business Office, Cub Card, Financial Aid, Student Assistance, and Transfer and Counseling functions. Project will be LEED certified.

Building Area: 70,000 GSF

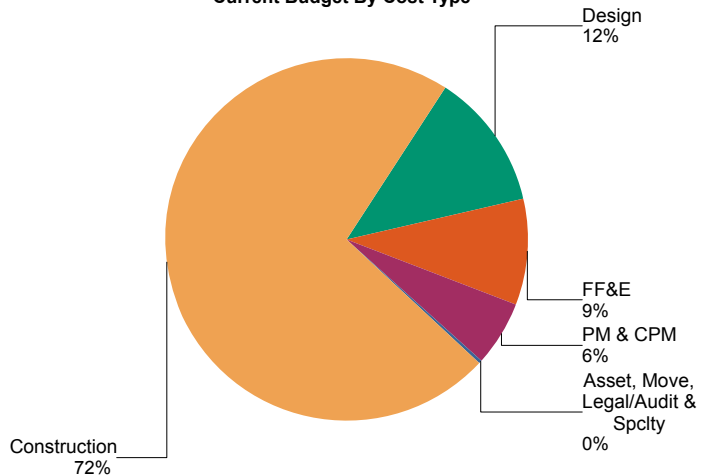
**COMMENTS/DECISIONS PENDING**

The project was approved by the Infrastructure Committee of the Board of Trustees on December 17, 2008. The project is planned to be a LEED Gold Certified Building. DSA approval has been received on July 26, 2011 and is scheduled to advertise for Bid in August 2011 with a 545 day construction duration.

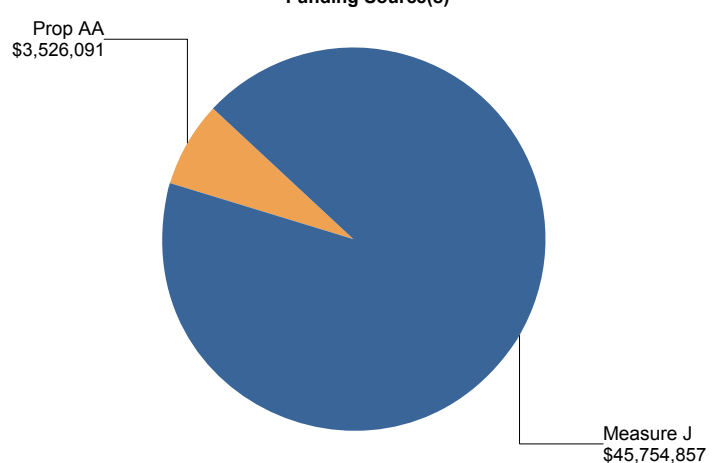
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$35,672,326	\$147,270	\$35,672,326	\$0	\$12,370
Programming & Design	\$6,000,296	\$3,618,395	\$6,000,296	\$0	\$2,884,269
Furniture, Fixtures & Equipment	\$4,600,000	\$42,935	\$4,600,000	\$0	\$42,935
Asset, Move, Legal/Audit & Specialty	\$75,000	\$52,705	\$75,000	\$0	\$20,905
Program & Project Management	\$2,933,327	\$2,931,695	\$2,933,327	\$0	\$312,047
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$49,280,949</b>	<b>\$6,793,000</b>	<b>\$49,280,949</b>	<b>\$0</b>	<b>\$3,272,526</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-134	Student Services Center	04/25/2008 A	10/17/2011	08/20/2013	\$49,280,949

\* P3/P6 Data Date: 08/24/2011



**01C-135 - Science and Technology II**

**DESCRIPTION** **OVERALL STATUS: *Cancelled***

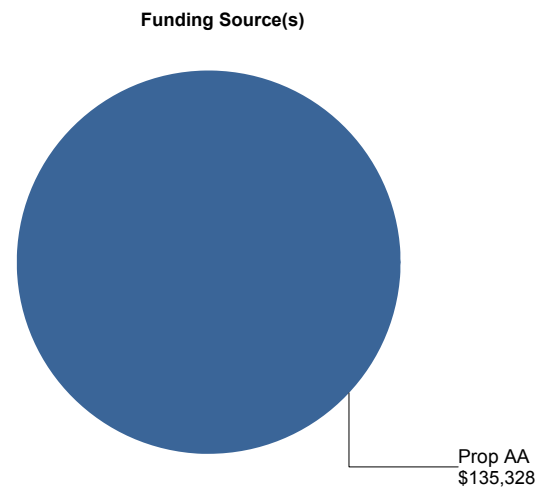
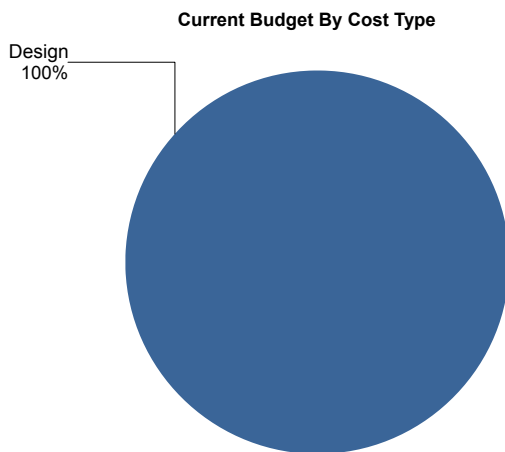
Renovation of existing 37,137sf two-story and a basement, concrete Chemistry building. The project is planned for two phases. The first phase is to perform a comprehensive assessment on the building and determine the feasibility of upgrading the building into modern classrooms. The second phase, if supported by the findings in phase I, is to implement plan for programming, design and construction.

**COMMENTS/DECISIONS PENDING**

Project is Cancelled.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$135,328	\$135,328	\$135,328	\$0	\$135,328
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$135,328	\$135,328	\$135,328	\$0	\$135,328



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-135	Science and Technology II				\$135,328



**01C-136 - Communications Building**

**DESCRIPTION** **OVERALL STATUS: In Design**

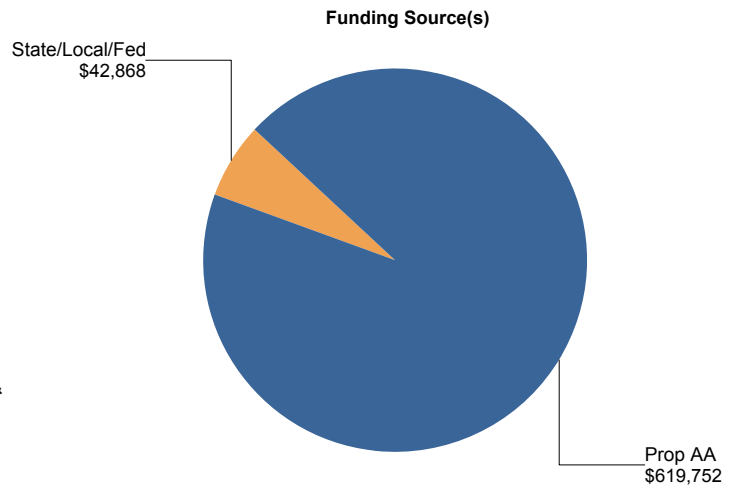
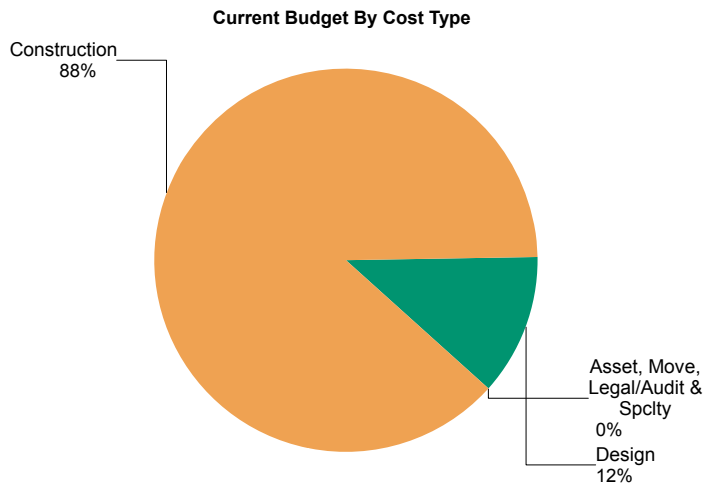
Removal of existing gravel roof system and old skylights, installation of new energy-saving reflective roofing system and new insulated skylight system.

**COMMENTS/DECISIONS PENDING**

The Board of Trustees approved the low bidder, Cabral Roofing, on July 13, 2011. The contract with Cabral Roofing was executed by the District and the Notice to Proceed has been issued with a work commencement date of August 1, 2011. The work is expected to take less than 60 days. The demolition of the roof is scheduled on August 15, 2011.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$582,634	\$520,947	\$582,634	\$0	\$0
Programming & Design	\$79,335	\$79,335	\$79,335	\$0	\$57,019
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$650	\$650	\$650	\$0	\$650
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$662,619</b>	<b>\$600,932</b>	<b>\$662,619</b>	<b>\$0</b>	<b>\$57,669</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-136	Communications Building				\$28,619
01C-136.01	Communications Building Roof Repair	03/01/2011 A	08/01/2011	09/30/2011	\$634,000

\* P3/P6 Data Date: 08/24/2011



**01C-137 - Roofing - Chavez, RadTech, Holmes, Theater**

**DESCRIPTION** **OVERALL STATUS: Completed**

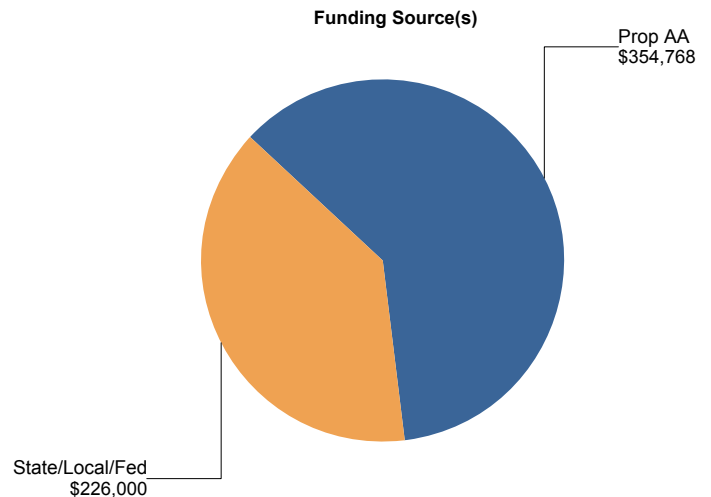
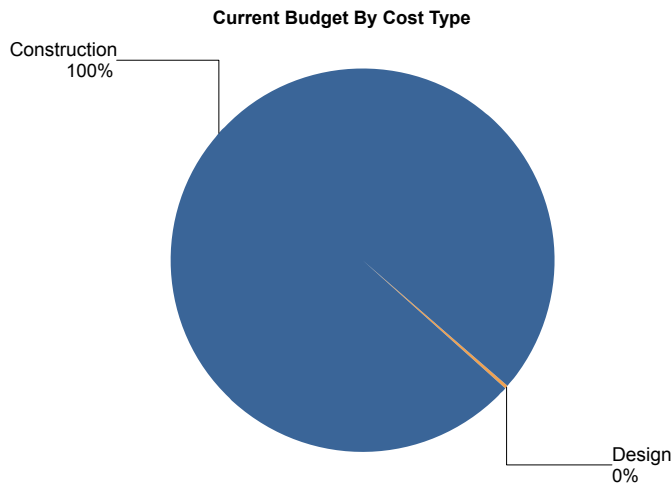
Re-roofing of Chavez, RAD Tech and repair of Holmes and Theater buildings.

**COMMENTS/DECISIONS PENDING**

Project is Completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$578,986	\$578,986	\$578,986	\$0	\$578,986
Programming & Design	\$1,781	\$1,781	\$1,781	\$0	\$1,781
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$580,768</b>	<b>\$580,768</b>	<b>\$580,768</b>	<b>\$0</b>	<b>\$580,768</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-137	Roofing - Chavez, Rad Tech, Holmes, Theater	12/03/2007 A	01/07/2008 A	04/05/2008 A	\$580,768

\* P3/P6 Data Date: 08/24/2011





**01C-138 - Student Lounge**

**DESCRIPTION** **OVERALL STATUS: Completed**

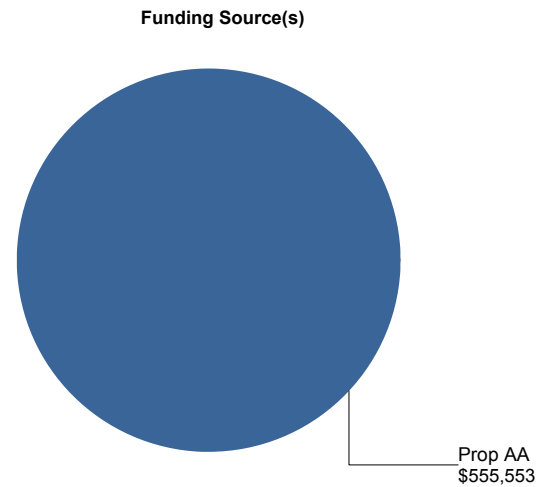
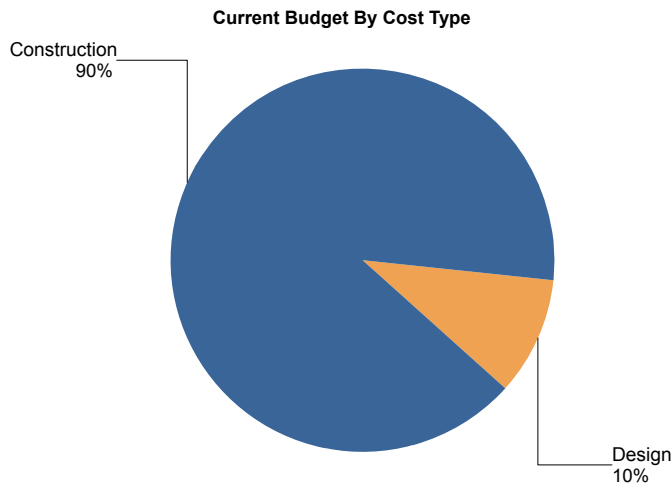
Renovation of existing site adjacent to Cafeteria for Mechanical, Electrical, Plumbing and Structural improvements required by DSA.

**COMMENTS/DECISIONS PENDING**

Project is Completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$499,849	\$499,849	\$499,849	\$0	\$488,794
Programming & Design	\$55,705	\$55,705	\$55,705	\$0	\$55,705
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$555,553</b>	<b>\$555,553</b>	<b>\$555,553</b>	<b>\$0</b>	<b>\$544,498</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-138	Student Lounge	12/17/2007 A	07/09/2008 A	01/16/2009 A	\$555,553

\* P3/P6 Data Date: 08/24/2011



**01C-139 - Land Acquisition - South of Monroe Street Projects**

**DESCRIPTION** **OVERALL STATUS: Completed**

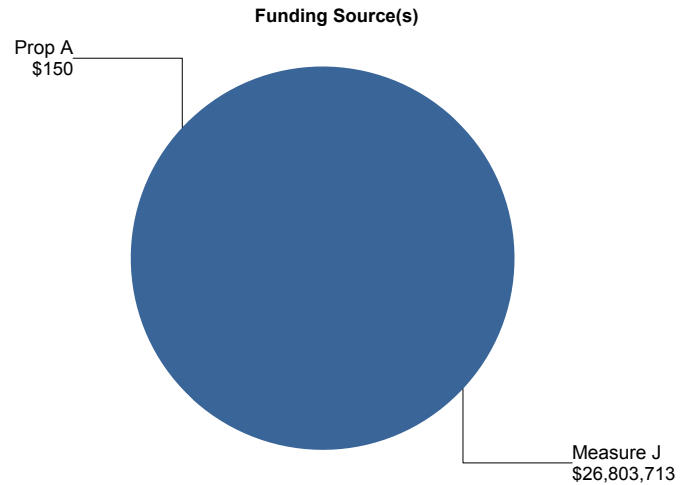
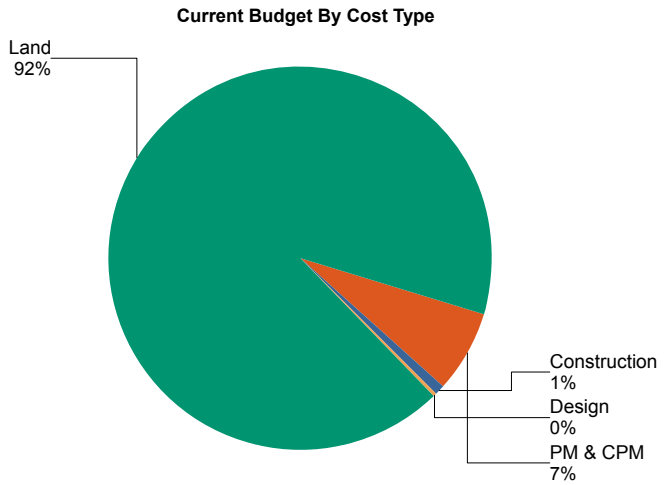
Buyout of lease and demolition of Golf Driving Range.

**COMMENTS/DECISIONS PENDING**

Demolition of the golf driving range was substantially completed on February 3, 2011, twenty-five (25) days ahead of schedule.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$246,479	\$246,479	\$246,479	\$0	\$219,406
Programming & Design	\$50,985	\$50,985	\$50,985	\$0	\$43,705
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$1,853,019	\$1,852,458	\$1,853,019	\$0	\$339,132
Land Acquisition	\$24,653,381	\$24,653,381	\$24,653,381	\$0	\$24,653,381
<b>Total Budget</b>	<b>\$26,803,863</b>	<b>\$26,803,303</b>	<b>\$26,803,863</b>	<b>\$0</b>	<b>\$25,255,624</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-139	Land Acquisition - South of Monroe Street Projects				\$26,803,713
01C-179.02	DSA Fees		06/30/2006 A		\$150

\* P3/P6 Data Date: 08/24/2011



**01C-141 - Parking Mitigation - I Pass**

**DESCRIPTION** **OVERALL STATUS: Completed**

Purchase of I-Passes from Metropolitan Transportation Authority to be sold to full time students at a discount. Parking is severely limited on campus and additional space is required to accomodate the needs of on-going construction.

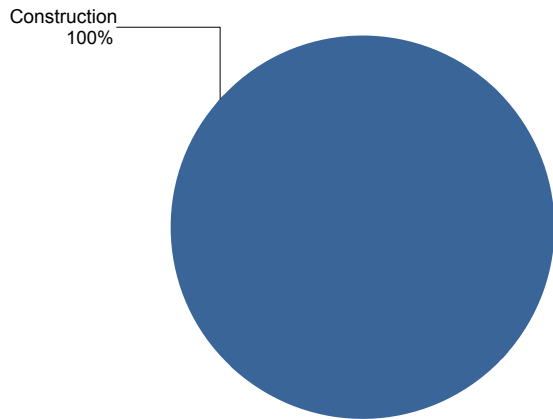
**COMMENTS/DECISIONS PENDING**

Project is Completed.

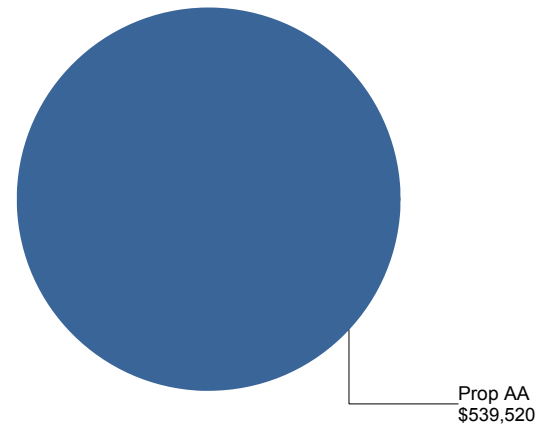
**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$539,520	\$539,520	\$539,520	\$0	\$539,520
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$539,520	\$539,520	\$539,520	\$0	\$539,520

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-141	Parking Mitigation - I-Pass			06/30/2008 A	\$539,520



**01C-142 - Temporary Facilities/3020 Wilshire**

**DESCRIPTION** **OVERALL STATUS: In Construction**

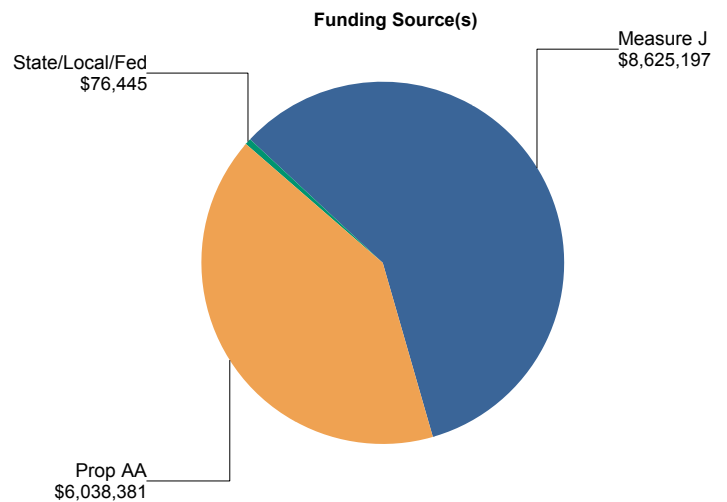
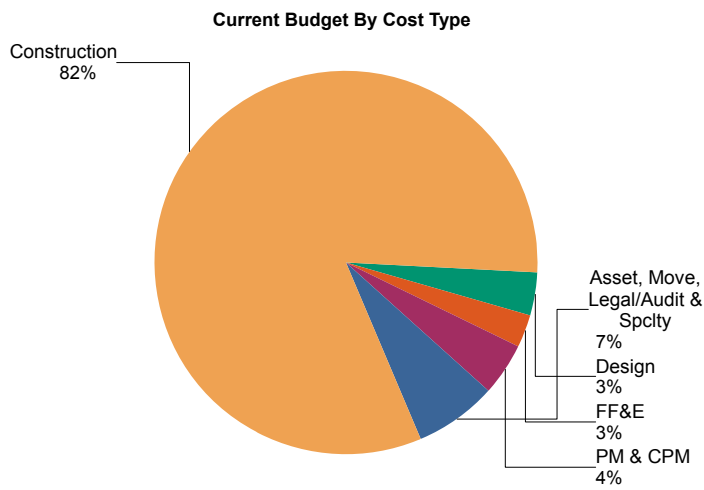
Provide Temporary Facilities during the modernization, renovation, improvement and/or new construction of buildings to maintain educational programs in operation during construction.

**COMMENTS/DECISIONS PENDING**

Music Department Swing Space: The project is under contract with Two Brothers Construction and is 40% complete with new wall construction and electrical work underway.  
 Northeast Quad Temporary Village: The project is 100% complete. The setup of the modular units, utility connection, fire alarm and sprinkler systems is complete. The Project Inspector has approved the building for occupancy and the campus staff has moved in.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$12,113,669	\$9,246,353	\$12,113,669	\$0	\$6,289,843
Programming & Design	\$511,180	\$416,746	\$511,180	\$0	\$380,443
Furniture, Fixtures & Equipment	\$412,100	\$336,771	\$412,100	\$0	\$328,883
Asset, Move, Legal/Audit & Specialty	\$1,041,505	\$496,642	\$1,041,505	\$0	\$466,537
Program & Project Management	\$661,569	\$661,569	\$661,569	\$0	\$380,443
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$14,740,024</b>	<b>\$11,158,081</b>	<b>\$14,740,023</b>	<b>\$0</b>	<b>\$7,846,149</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-142	Temporary Facilities/3020 Wilshire	07/06/2007 A	01/29/2008 A	12/31/2014	\$14,740,023

\* P3/P6 Data Date: 08/24/2011



**01C-143 - Food Lab Upgrade**

**DESCRIPTION** **OVERALL STATUS: Completed**

Renovation of existing Food Lab located in Room 202 of the Administration Building for the installation of the new owner supplied kitchen equipment. This work includes the installation of a new ventilation and exhaust system and the upgrade of the existing lighting, HVAC, electrical, plumbing, fire alarm, fire sprinkler and waste water systems.

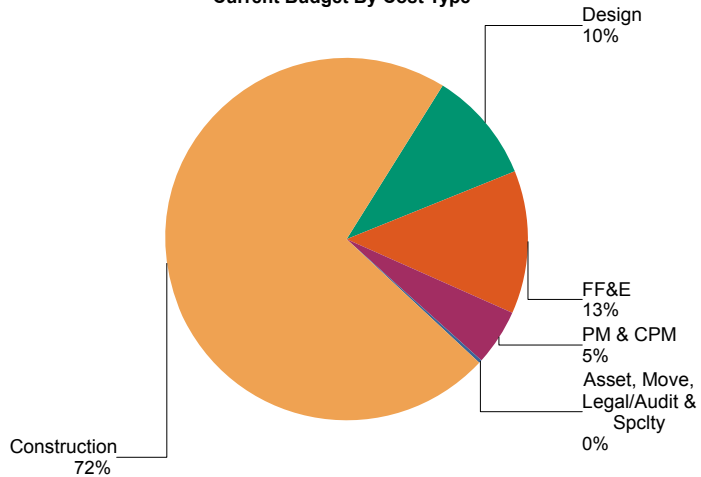
**COMMENTS/DECISIONS PENDING**

Project is Completed.

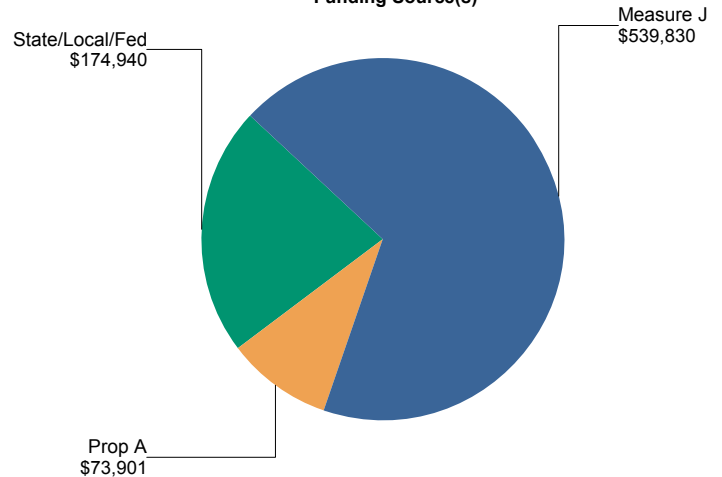
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$567,665	\$567,665	\$567,665	\$0	\$553,431
Programming & Design	\$78,965	\$78,965	\$78,965	\$0	\$74,799
Furniture, Fixtures & Equipment	\$100,038	\$100,038	\$100,038	\$0	\$99,768
Asset, Move, Legal/Audit & Specialty	\$1,700	\$1,700	\$1,700	\$0	\$1,700
Program & Project Management	\$40,302	\$40,280	\$40,302	\$0	\$40,280
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$788,671</b>	<b>\$788,648</b>	<b>\$788,671</b>	<b>\$0</b>	<b>\$769,979</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-143	Food Lab Upgrade	12/28/2007 A	11/30/2009 A	03/07/2010 A	\$788,671

\* P3/P6 Data Date: 08/24/2011



**01C-145 - Green Technology Student Union Building**

**DESCRIPTION** **OVERALL STATUS: In Construction**

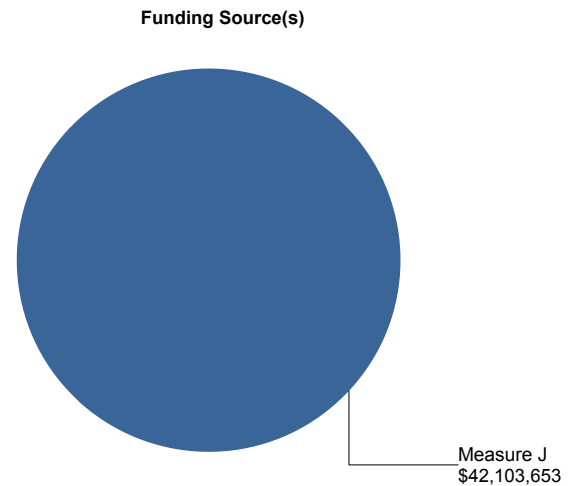
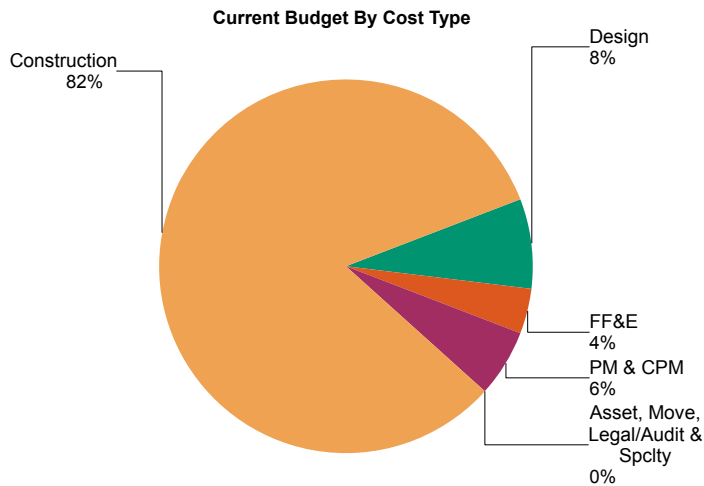
Construction of a new Student Union is a three-story building with a third floor deck, located on Monroe St and New Hampshire Ave. The Student Union will contain the Bookstore, a Food Court, Student Lounge, ASO and the LACC Foundation. The Student Union will share service access from New Hampshire Avenue and a loading dock/yard space with Physical Plant (M&O) facility.  
 Building Area: 60,000 GSF

**COMMENTS/DECISIONS PENDING**

The project is under contract to S.J. Amoroso and is 15% complete. DSA has approved the project as of May 19, 2011 and is now underway with site work and foundations. Concrete pours for the foundation and columns are nearing completion, as the second floor deck is underway.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$34,652,620	\$32,175,547	\$34,652,620	\$0	\$3,941,661
Programming & Design	\$3,349,721	\$3,158,299	\$3,349,721	\$0	\$2,762,547
Furniture, Fixtures & Equipment	\$1,576,011	\$1,294	\$1,576,011	\$0	\$1,294
Asset, Move, Legal/Audit & Specialty	\$29,390	\$29,390	\$29,390	\$0	\$17,890
Program & Project Management	\$2,495,910	\$2,495,882	\$2,495,910	\$0	\$736,395
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$42,103,653</b>	<b>\$37,860,412</b>	<b>\$42,103,653</b>	<b>\$0</b>	<b>\$7,459,788</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-145	Green Technology Student Union Building		05/20/2011 A	08/21/2012	\$42,103,653

\* P3/P6 Data Date: 08/24/2011



**01C-146 - Physical Plant (M&O Building)**

**DESCRIPTION** **OVERALL STATUS: In Planning**

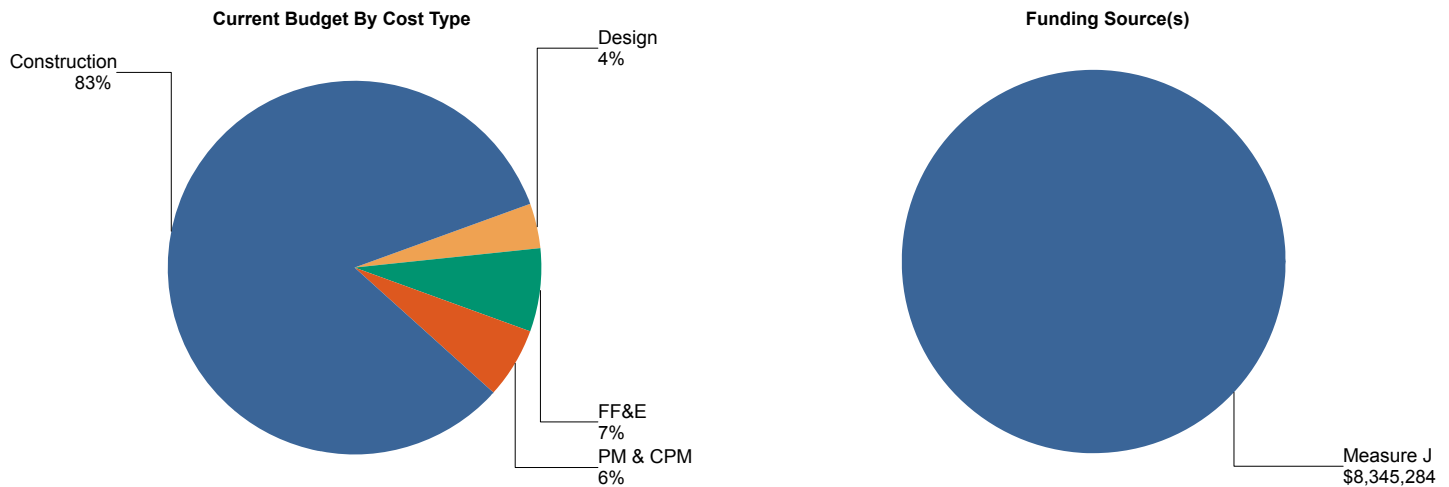
Construction of a New Physical Plant (12,000 ASF) and yard space, which will be located to the east of new Lot 3 parking structure. This new building will contain HVAC, Electrical, Plumbing, and Carpenter Shops as well as space for Grounds, Maintenance and Mechanics.

**COMMENTS/DECISIONS PENDING**

The short-listed firms have been meeting with the user group and developing concepts. The three project submittals are planned for Fall 2011 for selection.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$6,917,291	\$47,291	\$6,917,291	\$0	\$9,815
Programming & Design	\$325,168	\$275,468	\$325,168	\$0	\$239,202
Furniture, Fixtures & Equipment	\$585,300	\$0	\$585,300	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$517,524	\$517,040	\$517,524	\$0	\$294,657
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,345,284</b>	<b>\$839,799</b>	<b>\$8,345,284</b>	<b>\$0</b>	<b>\$543,673</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-146	Physical Plant (M&O Building)	11/08/2012	03/08/2013	08/19/2014	\$8,345,284

\* P3/P6 Data Date: 08/24/2011



**01C-147 - Learning Support Center**

**DESCRIPTION** **OVERALL STATUS: In Planning**

Construction of a new two-story Learning Support Center (LSC). The LSC will consolidate instructional needs for faculty and staff on campus, and will contain several departments as well. The project will require demolition of the existing cafeteria.

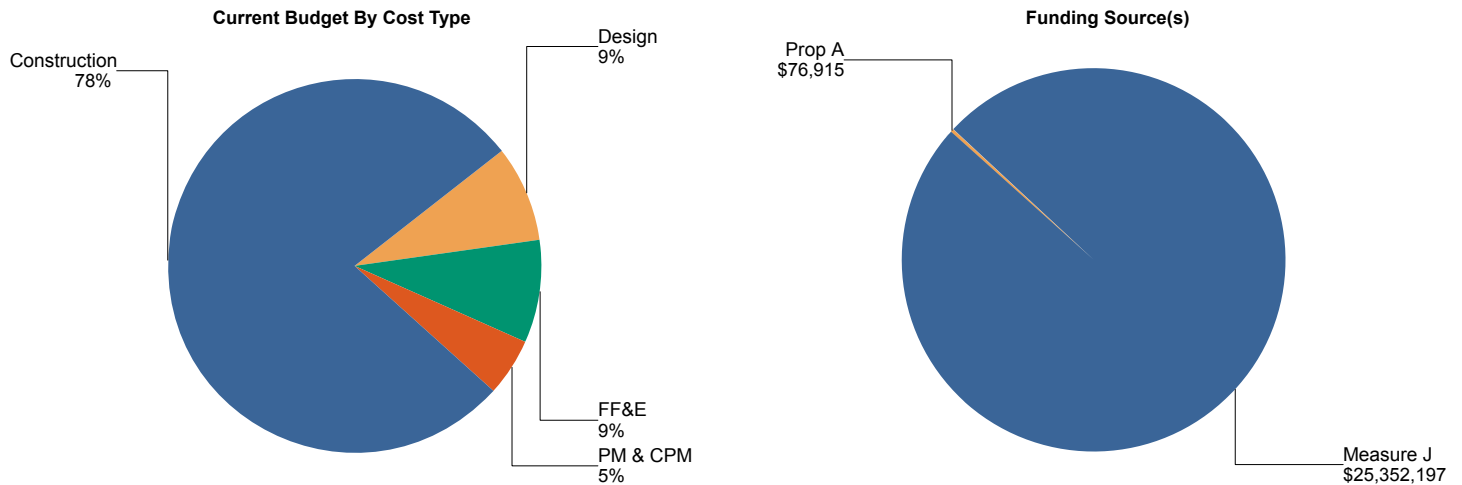
Building Area: 35,000 GSF

**COMMENTS/DECISIONS PENDING**

The programming / criteria portion of the project is underway with DLR/WWCOT as the programming architect. User Group has accepted the assignable space allocation for the project. This project cannot start construction until the completion of the Student Union as this building is on the cafeteria building footprint, which currently houses the future occupants of the Student Union.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$19,747,646	\$0	\$19,747,646	\$0	\$0
Programming & Design	\$2,173,941	\$402,415	\$2,173,941	\$0	\$77,415
Furniture, Fixtures & Equipment	\$2,211,058	\$0	\$2,211,058	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$1,296,467	\$1,295,997	\$1,296,467	\$0	\$858
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$25,429,112</b>	<b>\$1,698,411</b>	<b>\$25,429,112</b>	<b>\$0</b>	<b>\$78,273</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-113	Martin Luther King Annex (Learning Skill Center)			07/27/2004 A	\$76,915
01C-147	Learning Support Center	12/07/2011	10/03/2012	01/28/2014	\$25,352,197

\* P3/P6 Data Date: 08/24/2011





**01C-148 - South Gym Modernization**

**DESCRIPTION** **OVERALL STATUS: In Design**

Renovation of a 33,000 gsf 1959 concrete structure building to include new roof, HVAC, windows, power, data, plumbing and electrical work for dance, fitness and general assignment classrooms.

Building Area: 33,000 GSF

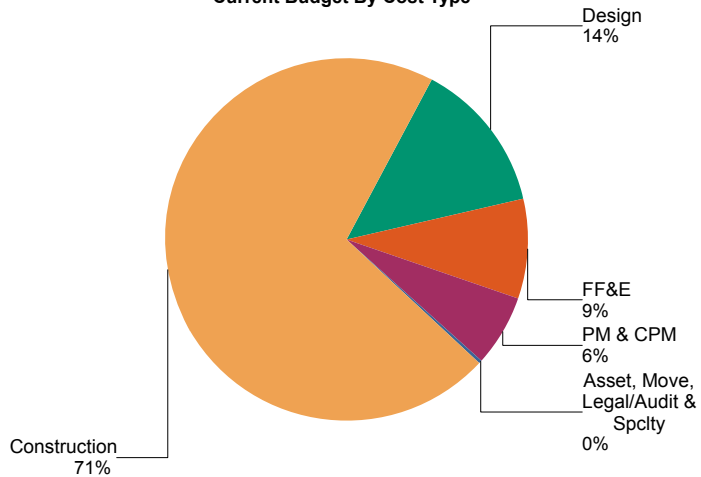
**COMMENTS/DECISIONS PENDING**

The project is approximately 70% complete in design. The AE(GGA) completed the design development phase and it has been approved by the user group. The preliminary estimate indicates the project is in conformance with the project budget. Exterior renderings have been approved by Bond Steering and Shared Governance. Project is scheduled to be presented on August 24, 2011 to the Capital Construction Committee.

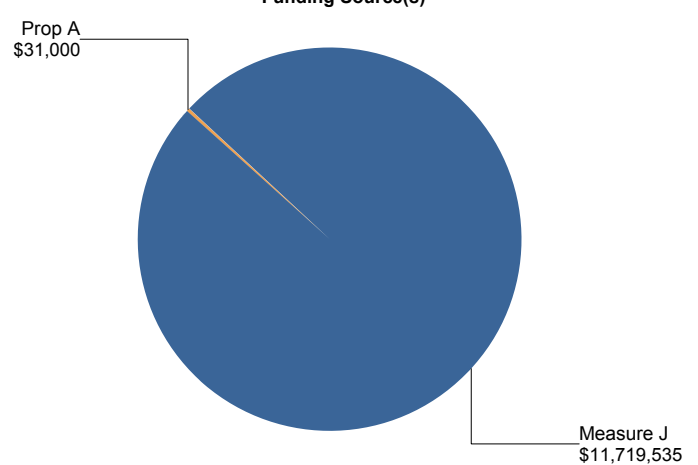
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$8,340,000	\$0	\$8,340,000	\$0	\$0
Programming & Design	\$1,594,738	\$835,700	\$1,594,738	\$0	\$135,576
Furniture, Fixtures & Equipment	\$1,050,000	\$0	\$1,050,000	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$20,000	\$15,275	\$20,000	\$0	\$5,440
Program & Project Management	\$745,797	\$745,797	\$745,797	\$0	\$92,633
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$11,750,535</b>	<b>\$1,596,772</b>	<b>\$11,750,535</b>	<b>\$0</b>	<b>\$233,649</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-130	Women's Gym Renovation			01/03/2007 A	\$31,000
01C-148	South Gym Modernization	03/15/2011 A	01/02/2013	12/31/2013	\$11,719,535

\* P3/P6 Data Date: 08/24/2011



**01C-149 - Demolition of Men's Gym, Pool, Maint & Misc Bungalows**

**DESCRIPTION** **OVERALL STATUS: Not Started**

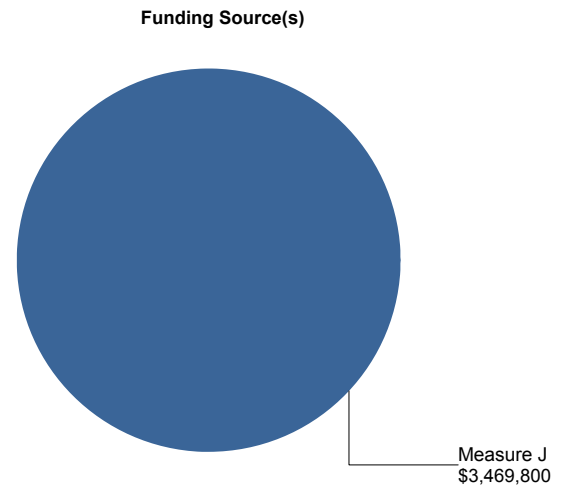
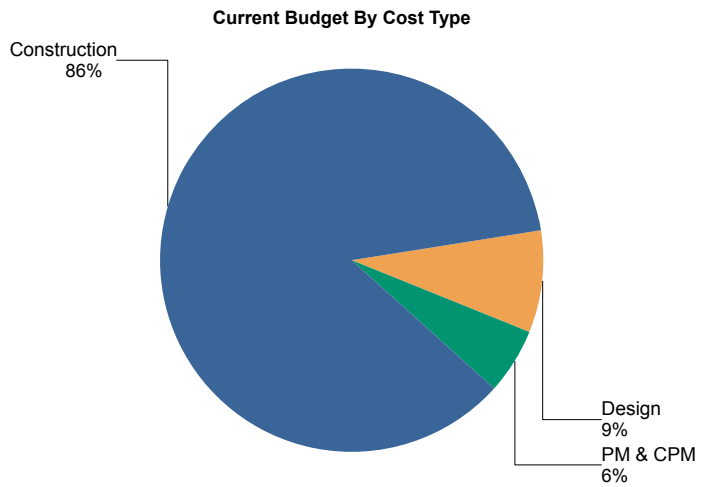
Demolition of Men's Gym, Pool, Maint & Misc Bungalows. Athletics & other programs housed in these facilities will be moving to the Health, Fitness and PE Building upon its completion.

**COMMENTS/DECISIONS PENDING**

The project is to demolish the existing structure upon completion of the new Health, Fitness, PE building and South Gym.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$2,977,798	\$0	\$2,977,798	\$0	\$0
Programming & Design	\$295,988	\$0	\$295,988	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$196,014	\$195,809	\$196,014	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,469,800</b>	<b>\$195,809</b>	<b>\$3,469,800</b>	<b>\$0</b>	<b>\$0</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-149	Demolition of Men's Gym, Pool, Maint & Misc Bungalows	08/01/2012	12/31/2013	05/14/2014	\$3,469,800

\* P3/P6 Data Date: 08/24/2011



**01C-150 - Chemistry Building Modernization**

**DESCRIPTION** **OVERALL STATUS: In Construction**

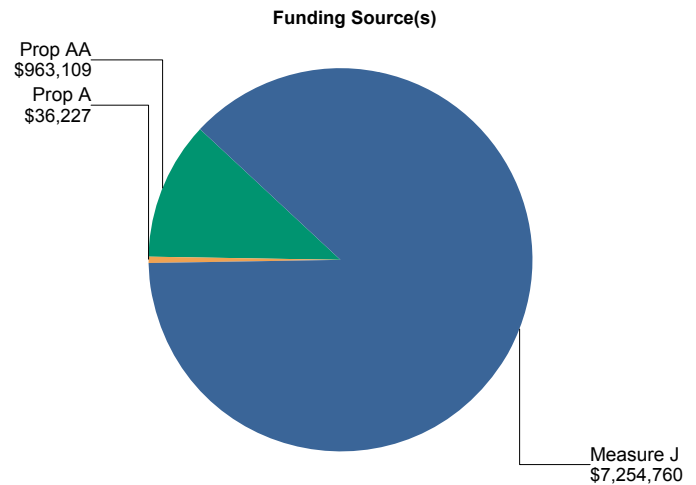
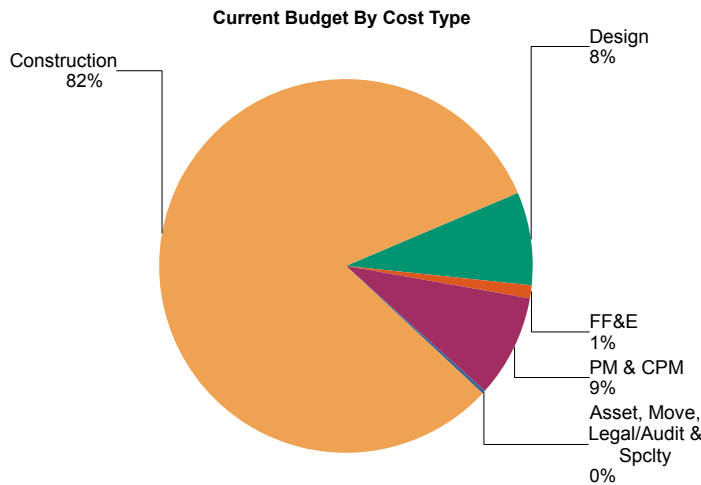
Modernization of the Chemistry Building for use as a Swing Space facility at LACC. Improvements will include; ADA, elevator, paint, tile, interior walls, power and data upgrades.

**COMMENTS/DECISIONS PENDING**

The project is under contract to Woodcliff Corporation and is 90% complete with interior finish work, flooring and re-roofing underway. Exterior site work continues at the elevator tower and bridge.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$6,747,264	\$3,986,204	\$6,747,264	\$0	\$2,887,483
Programming & Design	\$665,571	\$665,105	\$665,571	\$0	\$565,835
Furniture, Fixtures & Equipment	\$74,420	\$74,399	\$74,420	\$0	\$571
Asset, Move, Legal/Audit & Specialty	\$23,200	\$23,200	\$23,200	\$0	\$18,560
Program & Project Management	\$743,641	\$743,641	\$743,641	\$0	\$621,960
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,254,097</b>	<b>\$5,492,549</b>	<b>\$8,254,097</b>	<b>\$0</b>	<b>\$4,094,409</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-118	Demolition of Chemistry Building, Bleachers and Pool			11/03/2005 A	\$45,625
01C-150	Chemistry Building Modernization	02/19/2009 A	11/15/2010 A	08/23/2011	\$4,714,760
01C-150.01	Chem Bldg - Business Admin Dept TI				\$2,540,000
01C-173.08	RWGPL - Replace Electrical at Chemistry Demo Site				\$41,220
01C-177.05	Relocation of Chemistry Department			05/18/2006 A	\$912,491

\* P3/P6 Data Date: 08/24/2011



**01C-151 - Life Sciences Modernization**

**DESCRIPTION** **OVERALL STATUS: In Construction**

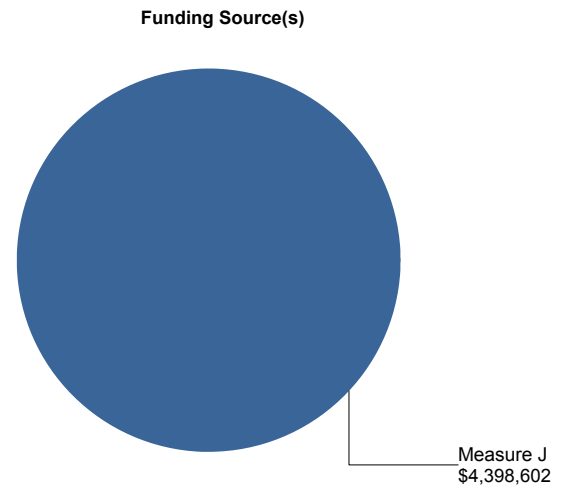
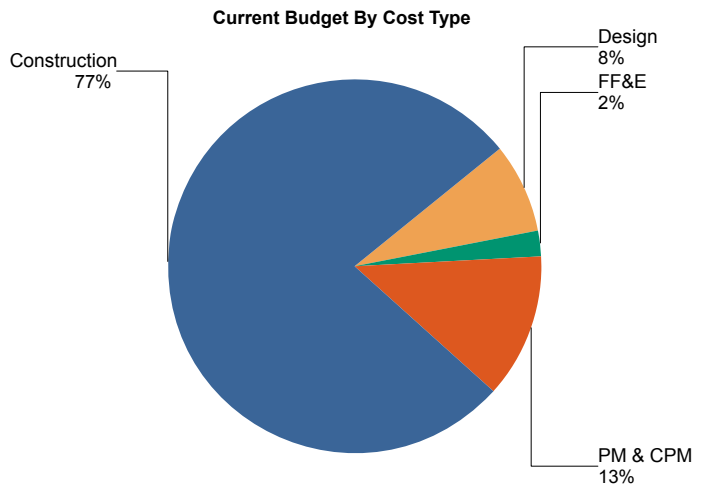
Modernization of the Life Sciences Building for use as a Swing Space facility at LACC. Improvements will include; ADA, elevator, paint, tile, interior walls, power and data upgrades.

**COMMENTS/DECISIONS PENDING**

The project is under contract to Woodcliff Corporation and is 90% complete with interior finish work, flooring and re-roofing underway.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$3,408,050	\$3,112,134	\$3,408,050	\$0	\$2,069,285
Programming & Design	\$344,328	\$344,328	\$344,328	\$0	\$240,377
Furniture, Fixtures & Equipment	\$90,415	\$68,355	\$90,415	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$555,809	\$549,809	\$555,809	\$0	\$451,905
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,398,602</b>	<b>\$4,074,626</b>	<b>\$4,398,602</b>	<b>\$0</b>	<b>\$2,761,566</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-151	Life Sciences Modernization	02/19/2009 A	11/15/2010 A	08/23/2011	\$4,398,602

\* P3/P6 Data Date: 08/24/2011



**01C-152 - Tennis Courts**

**DESCRIPTION** **OVERALL STATUS: In Planning**

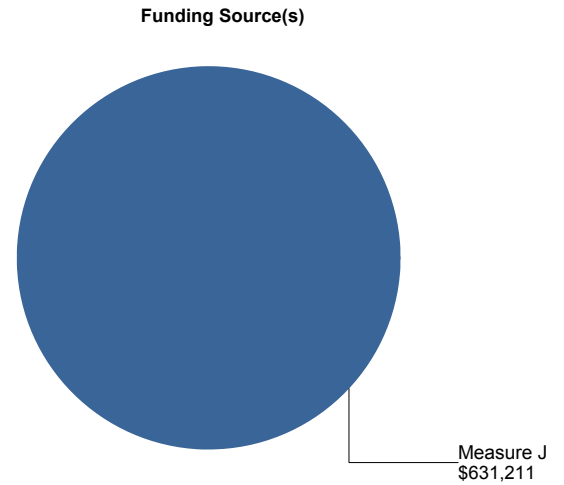
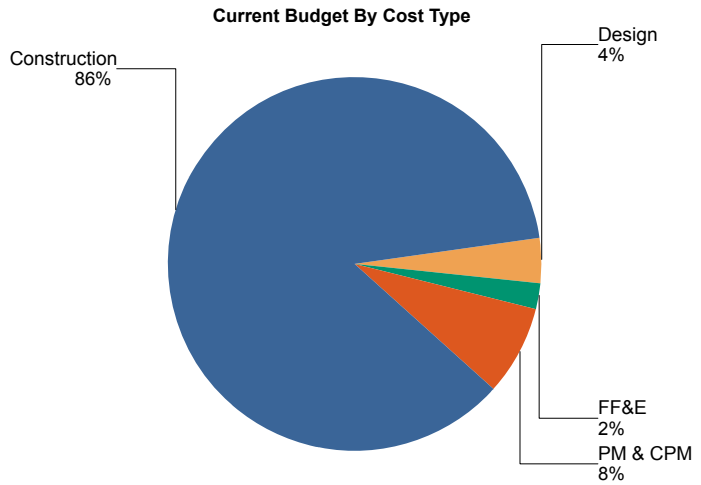
Construction of 6 new tennis courts.

**COMMENTS/DECISIONS PENDING**

The short-listed firms have been meeting with the user group and developing concepts. The three project submittals are planned for Fall 2011 for selection.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$543,150	\$5,250	\$543,150	\$0	\$0
Programming & Design	\$24,150	\$14,498	\$24,150	\$0	\$11,806
Furniture, Fixtures & Equipment	\$14,700	\$0	\$14,700	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$49,211	\$42,287	\$49,211	\$0	\$31,098
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$631,211</b>	<b>\$62,035</b>	<b>\$631,211</b>	<b>\$0</b>	<b>\$42,904</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-152	Tennis Courts	11/08/2012	03/08/2013	08/19/2014	\$631,211

\* P3/P6 Data Date: 08/24/2011



**01C-170 - Master Planning**

**DESCRIPTION**

Development and implementation of facilities master plan and in related requirements such as environmental impact reports and soils testing.

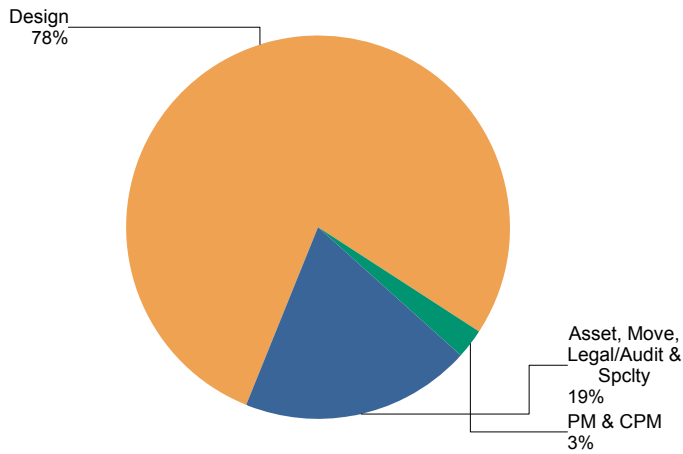
**COMMENTS/DECISIONS PENDING**

Project Support.

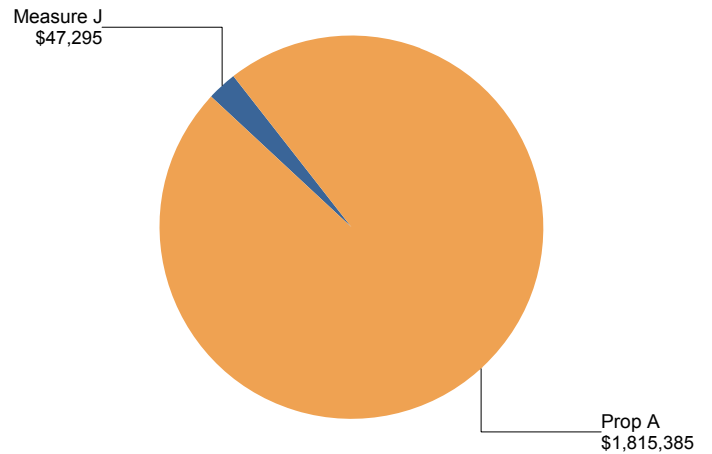
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$1,453,348	\$1,423,348	\$1,453,348	\$0	\$1,324,021
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$362,037	\$362,037	\$362,037	\$0	\$362,037
Program & Project Management	\$47,295	\$47,251	\$47,295	\$0	\$47,251
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,862,680</b>	<b>\$1,832,635</b>	<b>\$1,862,680</b>	<b>\$0</b>	<b>\$1,733,309</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**PROJECT SUPPORT**

Acct ID	Description
01C-170	Master Planning
01C-180	Site Survey and Infrastructure Studies
01C-181	Environmental Impact Report (EIR)
01C-182	CEQA



**01C-173.01 - RWGPL - Site Utilities Infrastructure**

**DESCRIPTION** **OVERALL STATUS: Completed**

Trenching and installation of underground utilities throughout the existing Campus to upgrade: Water, Sewer, Gas, Power and Fiber Optic Communication systems.

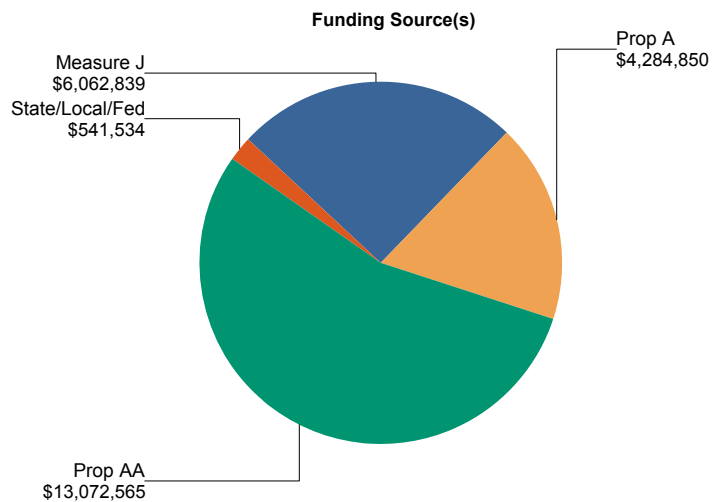
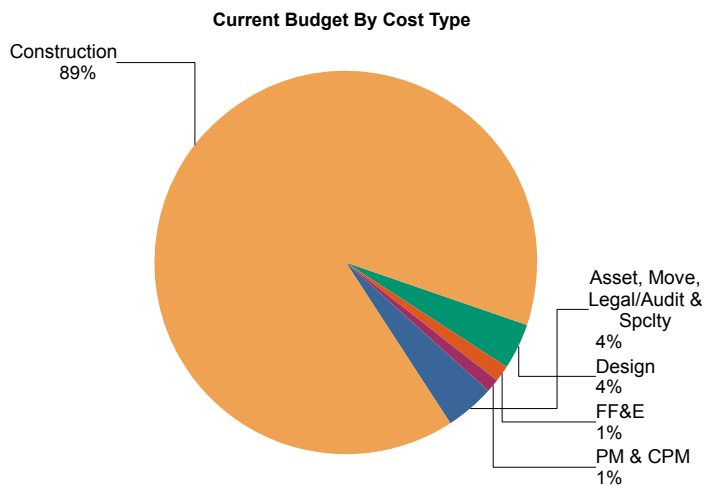
**COMMENTS/DECISIONS PENDING**

The project is under contract to Chevron Energy Services Solutions as a Design Build Project and has been accepted by the Board of Trustees as complete.

Campus Wide Hydronic Tie-in Project: This project is under contract with Quest Construction Group. A Notice to Proceed has been issued with a start date of July 20, 2011.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$21,409,482	\$21,384,982	\$21,409,482	\$0	\$21,225,501
Programming & Design	\$960,644	\$960,644	\$960,644	\$0	\$808,931
Furniture, Fixtures & Equipment	\$307,616	\$307,616	\$307,616	\$0	\$307,616
Asset, Move, Legal/Audit & Specialty	\$1,007,380	\$1,007,380	\$1,007,380	\$0	\$938,285
Program & Project Management	\$276,666	\$276,666	\$276,666	\$0	\$262,679
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$23,961,788</b>	<b>\$23,937,288</b>	<b>\$23,961,788</b>	<b>\$0</b>	<b>\$23,543,012</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-173.01	RWGPL - Site Utilities Infrastructure	09/20/2004 A	05/17/2008 A	10/15/2009 A	\$23,961,788

\* P3/P6 Data Date: 08/24/2011



**01C-173.02 - RWGPL - Landscaping/Hardscape Improvements**

**DESCRIPTION** **OVERALL STATUS: In Design**

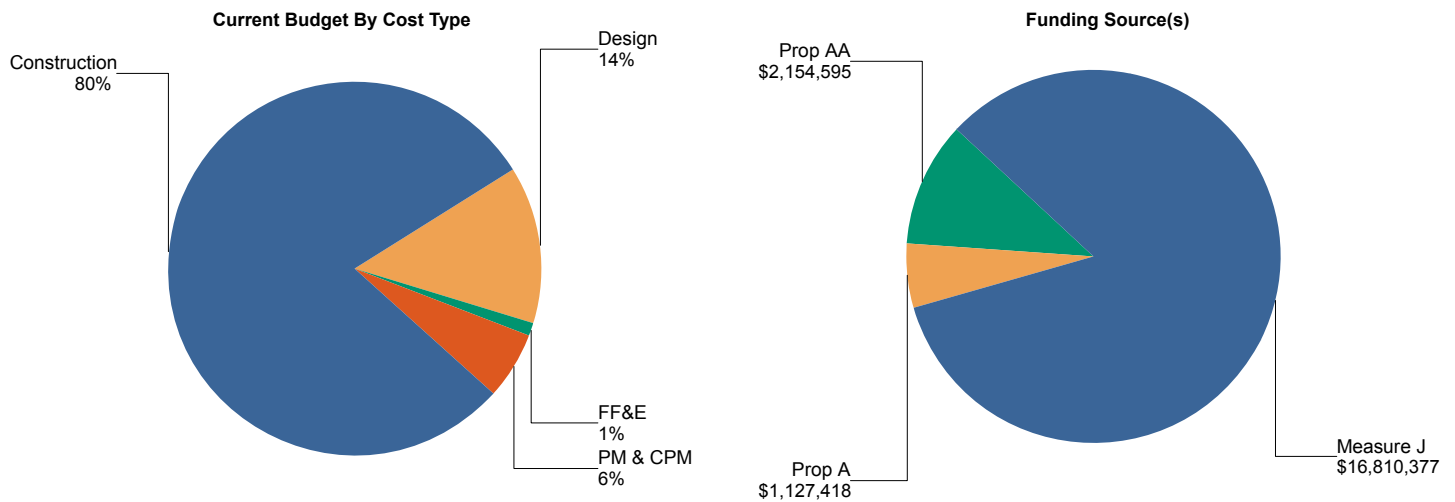
Campus wide landscape, hardscape, lighting, signage & ADA access plans.

**COMMENTS/DECISIONS PENDING**

The Area 1 landscape design is complete and DSA approved and the Area 2 landscape design is scheduled to be submitted to DSA in January 2011. Construction is scheduled to start in March 2014 as the final campus bond project (per approval by the Shared Governance Committee) since temporary bungalows will be installed in the Northeast Quad to accommodate the swing space requirements of the departments displaced by building construction.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$15,979,201	\$1,407,595	\$15,979,201	\$0	\$1,407,595
Programming & Design	\$2,741,215	\$1,662,393	\$2,741,215	\$0	\$1,207,439
Furniture, Fixtures & Equipment	\$213,305	\$0	\$213,305	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$1,158,669	\$1,158,669	\$1,158,669	\$0	\$565,646
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$20,092,390</b>	<b>\$4,228,656</b>	<b>\$20,092,390</b>	<b>\$0</b>	<b>\$3,180,680</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-173.02	RWGPL - Landscaping/Hardscape Improvements	11/01/2007 A	03/27/2014	03/27/2015	\$20,086,410
01C-179.04	RWGPL - LEED and Site Improvements			03/28/2007 A	\$5,980

\* P3/P6 Data Date: 08/24/2011





**01C-173.03 - RWGPL - Red Line Pedestrian Corridor**

**DESCRIPTION** **OVERALL STATUS: In Design**

Pedestrian mobility and accessibility improvements adjacent to LACC campus along Vermont Avenue and LACC North/East entrance plaza improvements.

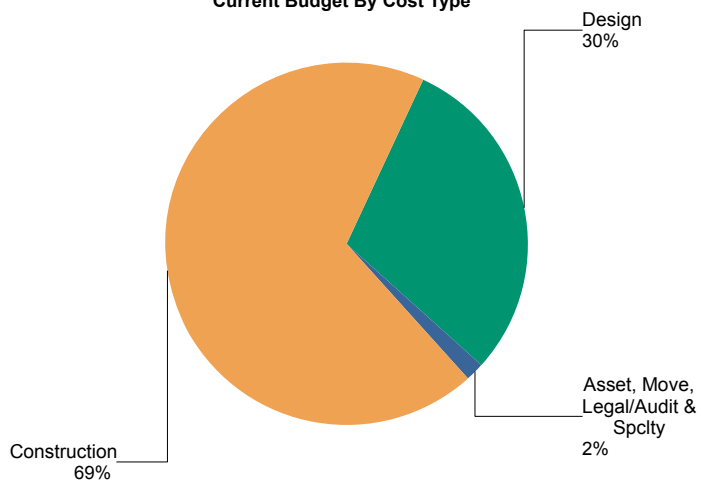
**COMMENTS/DECISIONS PENDING**

Ted Tanaka Architects are complete with the drawings for this project. This project has been approved by DSA and is now with the City to obtain "B" permit to begin the work (over 50% of the project is within the public right of way, under City of LA jurisdiction). Procedures for Revocable Permit from City of L.A. are underway and are expected to be completed by summer 2011. The Official Revocable Permit has been approved and will be issued at the end of construction.

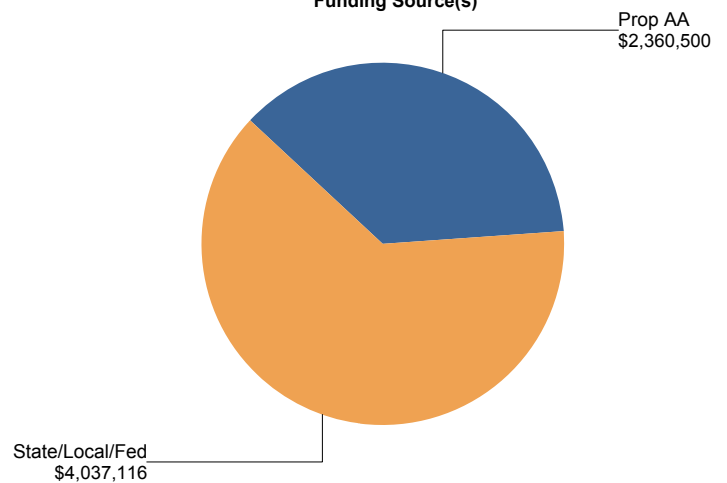
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,392,021	\$6,000	\$4,392,021	\$0	\$4,140
Programming & Design	\$1,903,039	\$1,072,430	\$1,903,039	\$0	\$819,897
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$102,556	\$0	\$102,556	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$6,397,616</b>	<b>\$1,078,430</b>	<b>\$6,397,616</b>	<b>\$0</b>	<b>\$824,037</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-173.03	RWGPL - Traffic Mitigation	11/01/2007 A	01/23/2012	11/04/2013	\$6,397,616

\* P3/P6 Data Date: 08/24/2011



**01C-173.06 - RWGPL - Central Plant Phase II**

**DESCRIPTION** **OVERALL STATUS: In Planning**

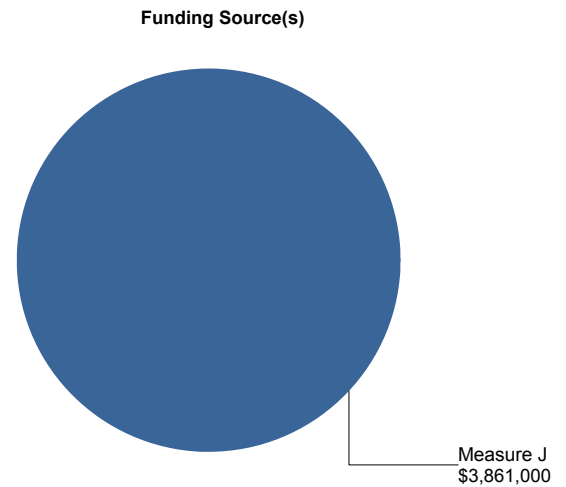
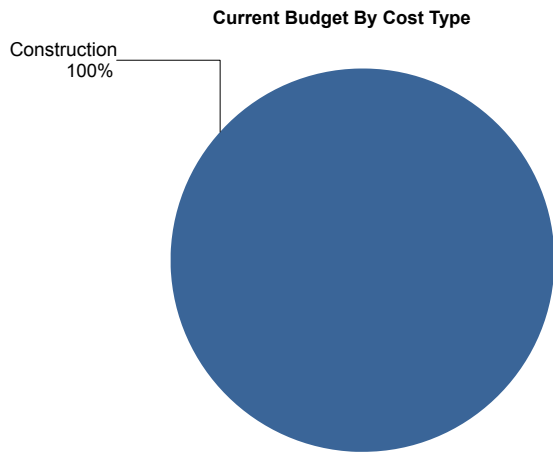
Improvements to Central Plant to upgrade capacity for Measure J projects.

**COMMENTS/DECISIONS PENDING**

Project is in design.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$3,861,000	\$0	\$3,861,000	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,861,000	\$0	\$3,861,000	\$0	\$0



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-173.06	RWGPL - Central Plant Phase II	02/15/2012	01/17/2013	01/21/2014	\$3,861,000

\* P3/P6 Data Date: 08/24/2011



**01C-173.07 - RWGPL - Central Plant**

**DESCRIPTION** **OVERALL STATUS: Completed**

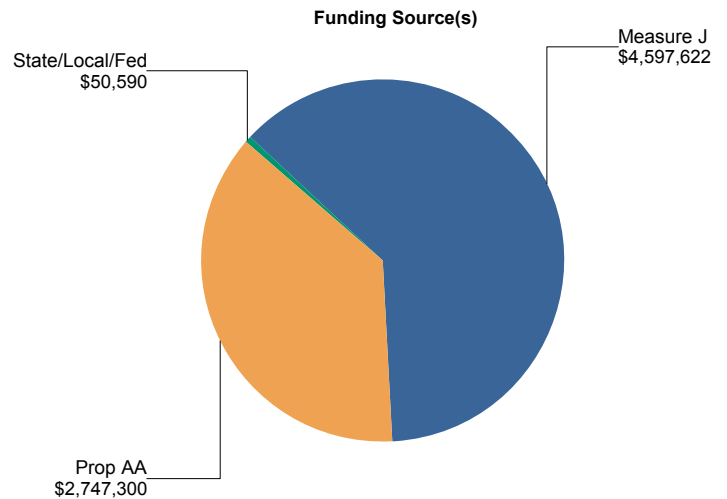
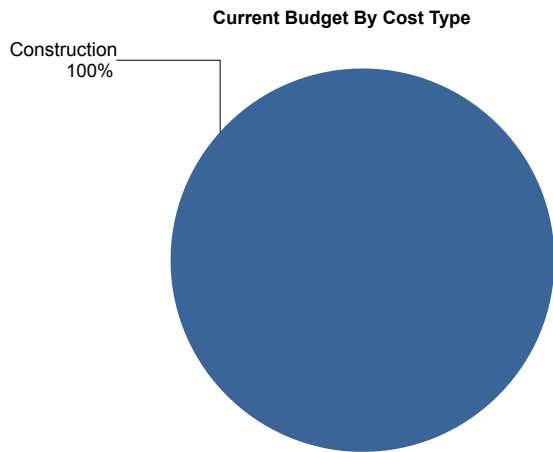
Central Plant to be expanded to house a new Chiller with a new Cooling Tower placed on the rooftop. Thermal Energy Storage (TES) will be installed to allow a more efficient operation and provide opportunities to utilize off-peak rates.

**COMMENTS/DECISIONS PENDING**

Project is Completed.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$7,395,512	\$7,395,512	\$7,395,512	\$0	\$7,331,165
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$7,395,512</b>	<b>\$7,395,512</b>	<b>\$7,395,512</b>	<b>\$0</b>	<b>\$7,331,165</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-173.07	RWGPL - Central Plant Phase I	08/15/2006 A	07/09/2008 A	09/12/2009 A	\$7,395,512

\* P3/P6 Data Date: 08/24/2011



**01C-173.09 - RWGPL - Street Improvements**

**DESCRIPTION** **OVERALL STATUS: Not Started**

To remediate the sidewalk between the LACC Student Parking in Lots 1 & 2 by way of reducing and/or removing the immediate safety obstacles in accordance with the DSA Approved path of travel.

Redesign the landscape and hardscape on Monroe St between Heliotorpe Dr & New Hampshire Ave. Scope of work includes the demolition, concrete, asphalt, irrigation system, lighting, benches, sod, shrubs, trees, root barriers, access ramps and sidewalks.

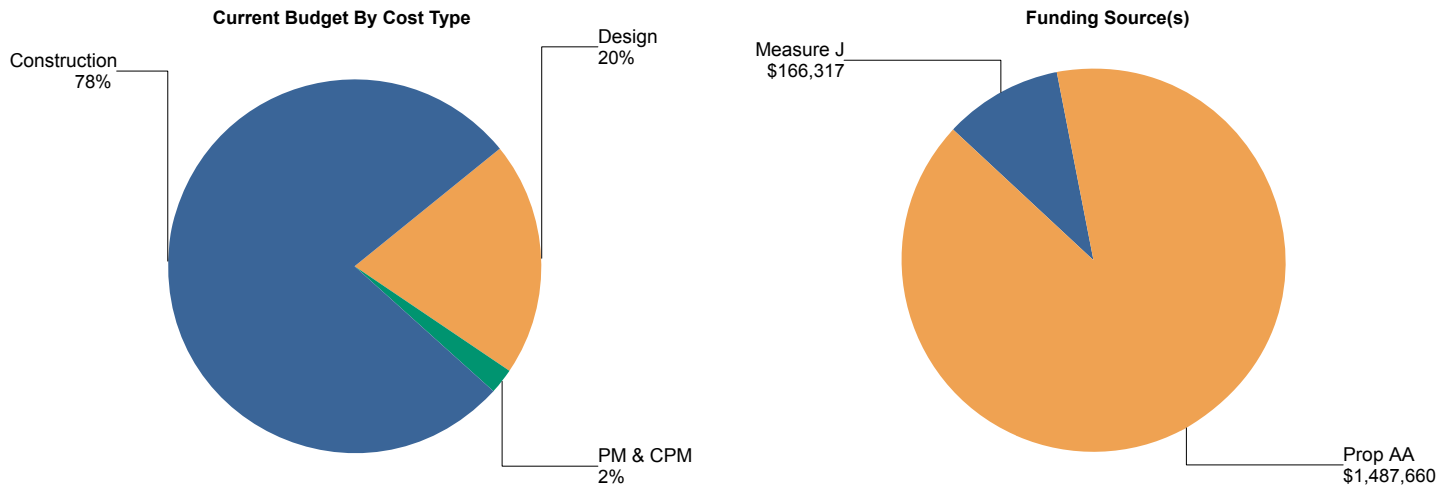
**COMMENTS/DECISIONS PENDING**

Sidewalk Parking Lots 1 & 2: Project is Complete.

Monroe Street Plaza: This project is combined with the Learning Support Project to facilitate a better construction schedule. The program design is complete and will be issued to the Design Builders for the Learning Support Center project (former Cafeteria Bldg).

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,282,755	\$90,150	\$1,282,755	\$0	\$90,150
Programming & Design	\$334,425	\$48,148	\$334,425	\$0	\$29,068
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$36,797	\$36,788	\$36,797	\$0	\$36,788
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,653,977</b>	<b>\$175,086</b>	<b>\$1,653,977</b>	<b>\$0</b>	<b>\$156,005</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-144	Monroe Street Plaza				\$1,487,660
01C-158	Sidewalk Repairs Parking Lots 1 & 2	12/02/2009 A	10/25/2010 A	11/16/2010 A	\$166,317

\* P3/P6 Data Date: 08/24/2011



**01C-179 - Campus-Wide Improvements**

**DESCRIPTION** **OVERALL STATUS: In Design**

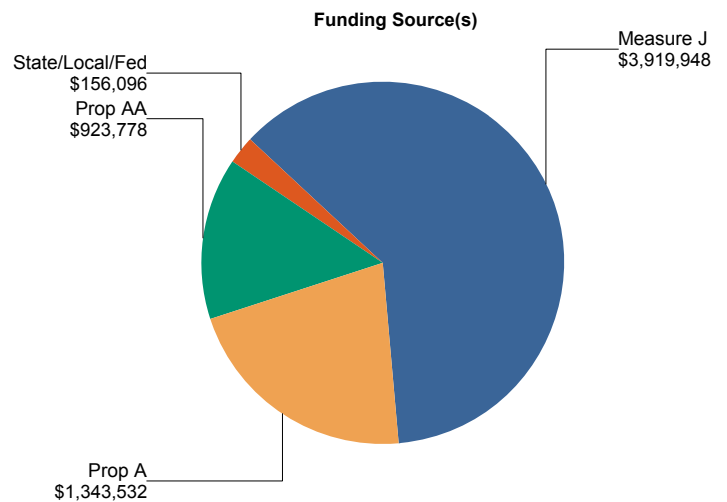
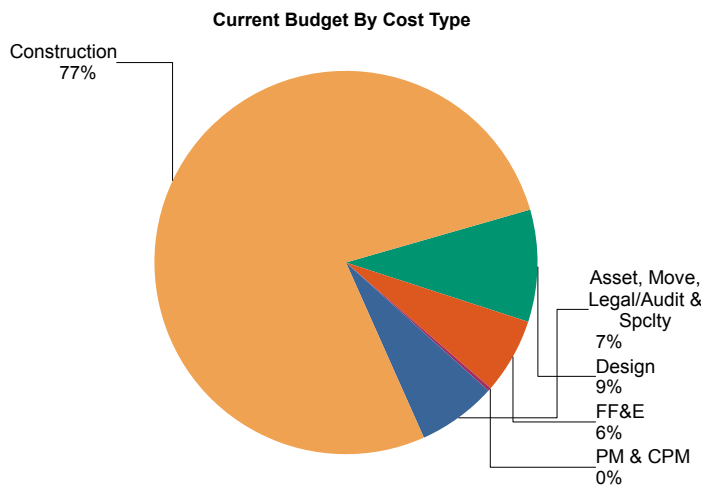
Campus-wide improvements of the following: Modernization of restrooms; Door Replacement - Replace 25 existing doors with automated doors; Clock Replacement - Replace existing and non-functioning conventional clock with a GPS clock system; IT Generator - Provide generator for LACC IT department.  
 Install and/or upgrade emergency lighting, fire alarm, and security systems throughout the campus.

**COMMENTS/DECISIONS PENDING**

These projects are completed: Restroom Modernization, Door and Clock Replacement and IT Generator.  
 Central Fire Alarm/Security Network: The campus security network standard is currently being re-evaluated with the passage of Measure J, the wish to re-visit the existing design and upgrade it to a more inclusive "enterprise" system. The Board of Trustees approved the District Wide Physical Security System Standard on July 13, 2011.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,900,450	\$1,422,527	\$4,894,971	\$5,479	\$1,382,748
Programming & Design	\$599,925	\$415,001	\$605,404	<b>-\$5,479</b>	\$330,732
Furniture, Fixtures & Equipment	\$392,849	\$280,282	\$392,849	\$0	\$266,277
Asset, Move, Legal/Audit & Specialty	\$426,600	\$402,423	\$426,600	\$0	\$392,190
Program & Project Management	\$23,529	\$23,507	\$23,529	\$0	\$23,507
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$6,343,354</b>	<b>\$2,543,740</b>	<b>\$6,343,354</b>	<b>\$0</b>	<b>\$2,395,455</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-112	Campus-Wide Computer Network for Internet Access			03/15/2007 A	\$54,627
01C-157	Campus-Wide Upgrades		02/22/2010 A	09/24/2010 A	\$619,948
01C-172	Emergency Lighting, Fire Alarm, and Security Systems	02/04/2008 A	07/19/2012	03/25/2013	\$3,898,837
01C-174	Signage for Safety and Public Information			08/26/2006 A	\$818
01C-175	Restrooms Modernization	07/01/2002 A	03/15/2004 A	11/15/2006 A	\$1,001,564
01C-179.01	Campus-Wide Improvements - State Square Utilities		06/01/2002 A	07/09/2003 A	\$108,307

\* P3/P6 Data Date: 08/24/2011



01C-179 - Campus-Wide Improvements (Continued)

DESCRIPTION

OVERALL STATUS: In Design

Campus-wide improvements of the following: Modernization of restrooms; Door Replacement - Replace 25 existing doors with automated doors; Clock Replacement - Replace existing and non-functioning conventional clock with a GPS clock system; IT Generator - Provide generator for LACC IT department. Install and/or upgrade emergency lighting, fire alarm, and security systems throughout the campus.

COMMENTS/DECISIONS PENDING

These projects are completed: Restroom Modernization, Door and Clock Replacement and IT Generator. Central Fire Alarm/Security Network: The campus security network standard is currently being re-evaluated with the passage of Measure J, the wish to re-visit the existing design and upgrade it to a more inclusive "enterprise" system. The Board of Trustees approved the District Wide Physical Security System Standard on July 13, 2011.

SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-179.03	Campus-Wide Improvements - HVAC			10/20/2004 A	\$17,100
01C-179.06	IT GENERATOR			02/27/2009 A	\$121,271
01C-179.07	Door Replacement Project	06/03/2009 A	11/18/2009 A	02/06/2010 A	\$220,882
01C-179.08	Clock Replacement	07/22/2009 A	08/10/2009 A	08/29/2009 A	\$300,000

\* P3/P6 Data Date: 08/24/2011



**01C-190 - Campus Project Support**

**DESCRIPTION**

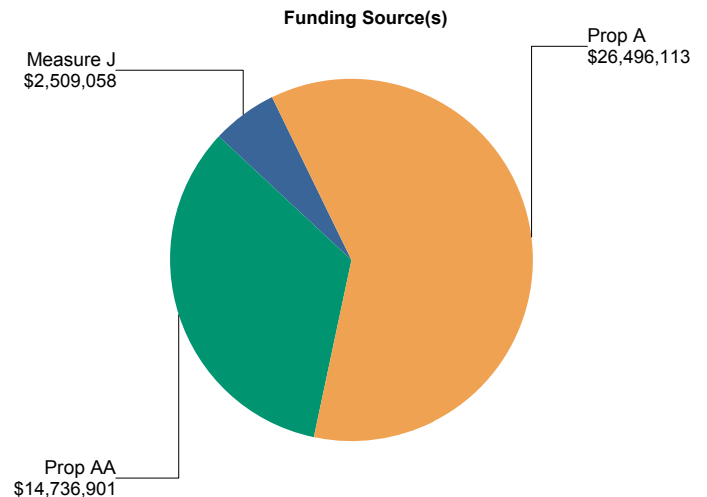
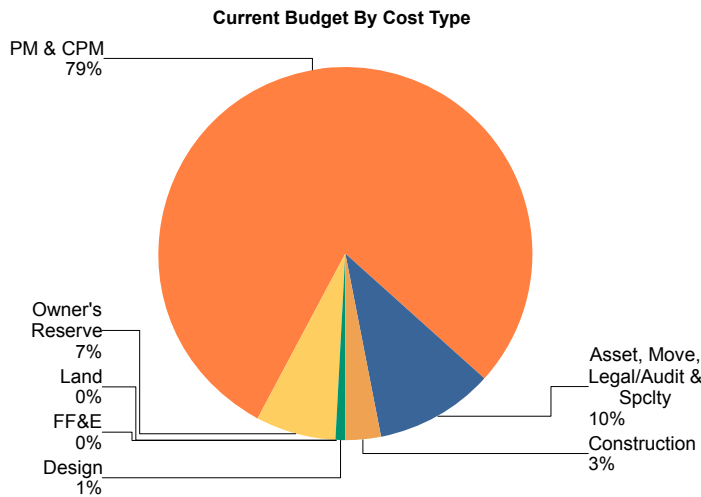
Program/Project Management Services, Asset Management, Legal and Auditing Services and Other Consulting Services.

**COMMENTS/DECISIONS PENDING**

Project Support.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,434,580	\$922,592	\$1,434,580	\$0	\$907,393
Programming & Design	\$244,536	\$244,536	\$244,536	\$0	\$191,528
Furniture, Fixtures & Equipment	\$58,468	\$55,443	\$58,468	\$0	\$58,468
Asset, Move, Legal/Audit & Specialty	\$4,458,391	\$4,334,377	\$4,458,391	\$0	\$4,404,052
Program & Project Management	\$34,545,186	\$34,545,076	\$34,545,186	\$0	\$33,944,785
Land Acquisition	\$350	\$350	\$350	\$0	\$350
Owner's Reserve	\$3,000,562	\$0	\$3,000,562	\$0	\$0
<b>Total Budget</b>	<b>\$43,742,072</b>	<b>\$40,102,374</b>	<b>\$43,742,072</b>	<b>\$0</b>	<b>\$39,506,576</b>



**PROJECT SUPPORT**

Acct ID	Description
01C-154.01	Waterless urinals
01C-154.02	Video Conference - Construction
01C-156.01	DW-SCANNING & CODING
01C-189	Asset Assessment and Move Management
01C-190	Program Management Services
01C-191	Project Management Services
01C-192	Reimbursables
01C-193	Campus Program Management - Legal Services
01C-194	Performance / Financial Auditing Services



**01C-190 - Campus Project Support (Continued)**

**DESCRIPTION**

Program/Project Management Services, Asset Management, Legal and Auditing Services and Other Consulting Services.

**COMMENTS/DECISIONS PENDING**

Project Support.

**PROJECT SUPPORT (Continued)**

<b>Acct ID</b>	<b>Description</b>
01C-195	Other Consulting Services
01C-196	Inspection and Testing
01C-197	Election Costs Prop A
01C-199	Campus Program Management - Owner's Reserve





01C-191 - Bulk Procurement

DESCRIPTION OVERALL STATUS: Completed

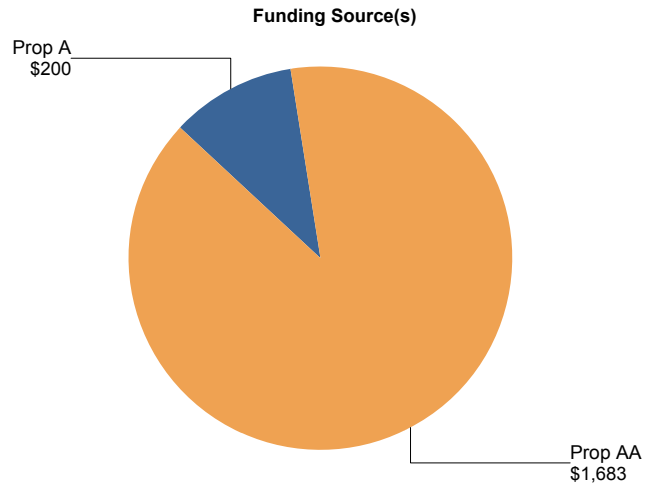
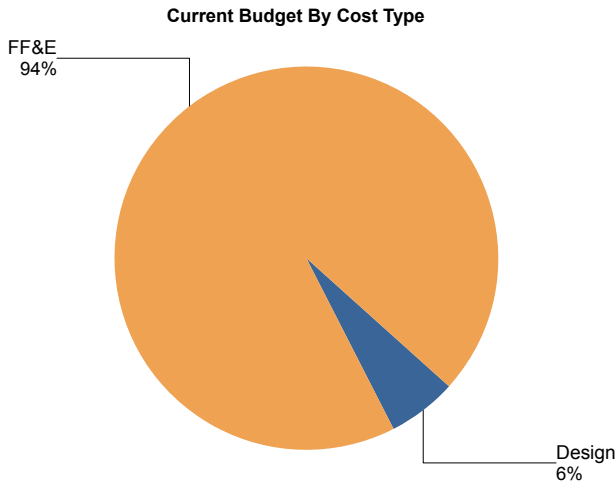
Build-LACCD

COMMENTS/DECISIONS PENDING

Project Support.

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$110	\$110	\$110	\$0	\$110
Furniture, Fixtures & Equipment	\$1,773	\$1,773	\$1,773	\$0	\$1,773
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,882	\$1,882	\$1,882	\$0	\$1,882



PROJECT SUPPORT

Acct ID	Description
01C-155.02	Bulk Purchase - Power tools
01C-155.03	Bulk Purchase - ATHLET/FIT EQUIPMENT
01C-155.04	Bulk Purchase - Musical Instruments
01C-155.05	Video Conference Equipment
01C-155.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**Los Angeles City College**  
**Budget Transfer Log**



# Los Angeles City College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-101	Science and Technology Building	\$43,209,575	\$43,209,575		07/25/2011
01C-102	Family Life Science	\$112,331	\$112,331		08/21/2009
01C-103	Maintenance Facilities	\$535,339	\$535,339		01/05/2011
01C-106	Cesar Chavez - Admin Building Modernization	\$23,099,725	\$23,099,725		07/25/2011
01C-107	Clausen Hall Modernization	\$19,977,206	\$19,977,206		07/25/2011
01C-108	Da Vinci Hall Modernization	\$19,552,442	\$19,552,442		07/25/2011
01C-109	Franklin Hall Modernization	\$24,800,845	\$24,800,845		07/25/2011
01C-110	Holmes Hall Modernization	\$8,684,297	\$8,684,297		07/25/2011
01C-111	Jefferson Hall Modernization	\$11,125,883	\$11,125,883		07/25/2011
01C-115	Health, Fitness, PE Building	\$27,388,239	\$27,388,239		07/25/2011
01C-116	Parking Structure	\$52,215,970	\$52,215,970		07/25/2011



# Los Angeles City College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-117	Student Admissions Center	\$1,109,227	\$1,109,227		07/26/2010

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-119	Parking Structure - Student Admissions Center	\$751,541	\$751,541		02/11/2008

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-120	Athletic Field	\$2,661,193	\$2,661,193		07/25/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-122	Child Development Center	\$15,845,700	\$15,845,700		07/25/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-131	MLK Library - Learning Resource Center	\$23,409,970	\$23,409,970		07/25/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-132	Cafeteria Building	\$17,054	\$17,054		12/19/2007

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-133	Theater Building	\$38,789	\$38,789		12/19/2007

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-134	Student Services Center	\$49,280,949	\$49,280,949		07/25/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-135	Science and Technology II	\$135,328	\$135,328		02/11/2008

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-136	Communications Building	\$662,619	\$662,619		07/25/2011



# Los Angeles City College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-137	Roofing - Chavez, RadTech, Holmes, Theater	\$580,768	\$580,768		07/25/2011
01C-138	Student Lounge	\$555,553	\$555,553		07/25/2011
01C-139	Land Acquisition - South of Monroe Street Projects	\$26,803,863	\$26,803,863		07/25/2011
01C-141	Parking Mitigation - I Pass	\$539,520	\$539,520		08/21/2009
01C-142	Temporary Facilities/3020 Wilshire	\$14,740,024	\$14,740,024		07/25/2011
01C-143	Food Lab Upgrade	\$788,671	\$788,671		07/25/2011
01C-145	Green Technology Student Union Building	\$42,103,653	\$42,103,653		07/25/2011
01C-146	Physical Plant (M&O Building)	\$8,345,284	\$8,345,284		07/25/2011
01C-147	Learning Support Center	\$25,429,112	\$25,429,112		07/25/2011
01C-148	South Gym Modernization	\$11,750,535	\$11,750,535		07/25/2011
01C-149	Demolition of Men's Gym, Pool, Maint & Misc Bungalows	\$3,469,800	\$3,469,800		07/25/2011



# Los Angeles City College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-150	Chemistry Building Modernization	\$8,254,097	\$8,254,097		07/25/2011
01C-151	Life Sciences Modernization	\$4,398,602	\$4,398,602		07/25/2011
01C-152	Tennis Courts	\$631,211	\$631,211		07/25/2011
01C-170	Master Planning	\$1,862,680	\$1,862,680		07/25/2011
01C-173.01	RWGPL - Site Utilities Infrastructure	\$23,961,788	\$23,961,788		07/25/2011
01C-173.02	RWGPL - Landscaping/Hardscape Improvements	\$20,092,390	\$20,092,390		07/25/2011
01C-173.03	RWGPL - Red Line Pedestrian Corridor	\$6,397,616	\$6,397,616		07/28/2011
01C-173.06	RWGPL - Central Plant Phase II	\$3,861,000	\$3,861,000		08/10/2011
01C-173.07	RWGPL - Central Plant	\$7,395,512	\$7,395,512		08/10/2011
01C-173.09	RWGPL - Street Improvements	\$1,653,977	\$1,653,977		08/03/2011



# Los Angeles City College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

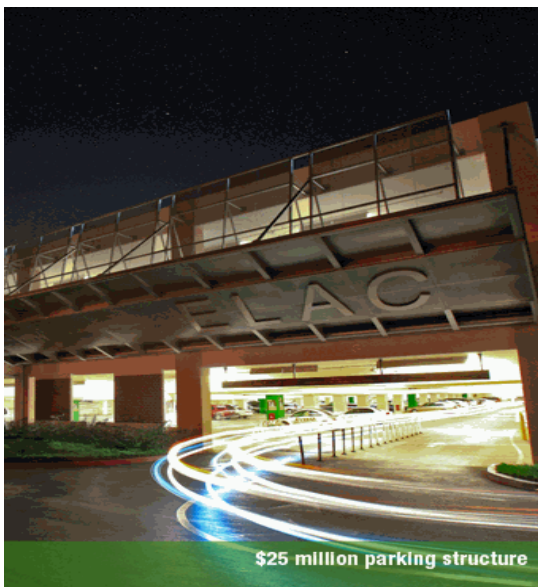
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-179	Campus-Wide Improvements	\$6,343,354	\$6,343,354		07/28/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-190	Campus Project Support	\$43,742,072	\$43,742,072		07/28/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-191	Bulk Procurement	\$1,882	\$1,882		02/02/2010



East Los Angeles College (ELAC) was established in June 1945 by the Los Angeles City Board of Education. The College opened for classes in September, 1945, on the campus of Garfield High School with an enrollment of 380 students and a faculty of nineteen. In 1948 the College was moved to its present location of 82 acres on Avenida Cesar Chavez in the City of Monterey Park, six miles from the Los Angeles Civic Center. ELAC has a multicultural, international student body and serves 14 communities located within its primary service area. Throughout its over 65 years of operation the campus has accommodated its educational needs with a mixture of permanent and temporary buildings. Many of the structures are now more than 40 years old and require extensive routine and deferred maintenance. The campus infrastructure is aging with dated technology, security, fire alarm and energy management systems. Thanks to the voters of Los Angeles and their passage of Propositions A, AA and Measure J, the ELAC campus is transforming into a 21st Century state-of-the-art educational institution. Openings to date include the 160,000 SF LEED certified Performing Fine Arts Complex consisting of the Vincent Price Museum S1, the Recital Hall S2 and the Theatre Building P2; the 58,000 SF Student Services Building E1; the 40,000 SF Administration Building G1; the 100,000 SF Technology Center E7; the 45,000 SF LEED certified Social & Behavioral Sciences Building F7; the 1881-stall, multiple story Parking Structure 3; 1.8 Megawatts of Photovoltaic Arrays; a new Central Plant; a new campus-wide utility infrastructure system; a modernized Plant Facilities Complex; and athletic facilities improvement projects including ELAC stadium modernizations and new Men's Baseball Field and Women's Softball Field complexes.



In progress improvements include the new 140,000 SF LEED certified Student Success and Retention Center, the new 55,000 SF LEED certified Campus Student Center/Bookstore Complex, the new 102,000 SF LEED certified Science Career & Mathematics Complex, the new 57,000 SF LEED certified Health Sciences Careers Center at Corporate Center, the modernization and expansion of the 60,000 SF LEED certified Helen Miller Bailey Library, the new 1575 stall multiple story Parking Structure 4, the new Bus Transit Center, campus-wide ADA Compliance upgrades, new campus-wide technology academic network backbone infrastructure, and various stadium and athletic complex modernizations.

East Los Angeles College has a multicultural, international student body and serves 14 communities in its primary service area. The 80-acre campus is located 10 miles east of downtown Los Angeles, in suburban Monterey Park

**COLLEGE PROGRESS SUMMARY (August 2011)**

Construction: Seven subprojects in construction (1) Stadium Modernization - Artificial Turf Replacement, substantial completion achieved on the replacement of the existing stadium artificial turf system (2) E3/E5 Replacement Building, substantial completion achieved on the new three-story, 45,000 SF classroom building, first floor occupied, full building occupancy targeted by end of August (3) Parking Structure 4, construction activities continued on the new 1,575 stall structure with concrete work on all 4 levels and utility rough-ins (4) Bailey Library Modernization, construction continued on the modernization / expansion of the existing Bailey Library with interior finishes, casework, lighting and plumbing fixture installations (5) Science Career & Mathematics Complex Temporary Swing Space Modular Village, final construction and FFE activities continued on the 40,000 SF temporary modular village, staff move-ins scheduled for August (6) Student Success and Retention Center Swing Space, renovation and FFE installations continued on vacated existing temporary modulars and existing campus spaces, staff phased move-ins scheduled to begin in August (7) Outdoor Campus Marquees, contractor mobilizing, scope includes three separate electronic digital message-information signs and one monument sign. Bid / Award: Assembly of bid document packages continued for three projects (1) Science Career & Mathematics Complex, new 102,000 SF building (2) Men's Baseball Field Renovation, reconstruction of the Men's Baseball Field currently being used as a surface parking lot (3) Health Sciences Career Center @ Corporate Center, tenant improvements to existing 57,000 SF building. Design: Projects currently in design (1) Student Success and Retention Center (Design-Build), new 135,000 SF building, DSA review (2) Campus Student Center / Bookstore Complex (Design-Build), new 55,000 SF building, construction document phase (3) Campus-wide ADA Compliance / Phase 1, DSA review.





The total building program funding of \$666 million, of which over 75% has been contracted, is comprised of Proposition A, Proposition AA, Measure J, State Capital Outlay, Scheduled Maintenance Projects (SMP) and a Federal Grant.

The State Capital Outlay funds were used for the construction of two new buildings, the Technology Center E7 and the Social & Behavioral Sciences Building F7, and as additional funding for the in progress modernization and expansion of the Helen Miller Bailey Library F3. The SMP funds were used as additional funding for various campus facilities maintenance projects including seismic, mechanical, electrical, infrastructure and roofing systems upgrades. The Federal Grant will be used to fund the new Bus Transit Center to be located along Collegian Avenue.

**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$187,376,107	\$180,461,234	\$6,914,873
Prop AA	\$114,094,606	\$113,316,062	\$778,543
Measure J	\$336,756,494	\$335,808,756	\$947,738
State/Local/Fed	\$27,873,414	\$27,834,262	\$39,152
<b>Total Funds</b>	<b>\$666,100,621</b>	<b>\$657,420,314</b>	<b>\$8,680,306</b>

**COLLEGE BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$496,689,496	\$381,528,765	\$496,856,795	\$-167,299	\$282,800,996
Programming & Design	\$52,309,828	\$48,171,379	\$52,347,415	\$-37,587	\$39,750,782
Furniture, Fixtures & Equipment	\$26,561,854	\$11,209,296	\$26,103,004	\$458,850	\$10,124,722
Asset, Move, Legal/Audit & Specialty	\$7,876,677	\$7,385,425	\$7,926,458	\$-49,780	\$7,176,136
Program & Project Management	\$60,305,335	\$57,153,906	\$60,548,670	\$-243,334	\$45,731,136
Land Acquisition	\$13,677,123	\$13,472,023	\$13,677,123	\$0	\$13,472,023
Owner's Reserve	\$8,680,306	\$0	\$8,641,154	\$39,152	\$0
<b>Total Budget</b>	<b>\$666,100,621</b>	<b>\$518,920,794</b>	<b>\$666,100,619</b>	<b>\$1</b>	<b>\$399,055,794</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	18	2	6	0	0	0	0	26



**PROJECTS**

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion	
1	02E-202	Parking Structure Lot 3	Completed	\$38,366,473	\$38,366,473	\$38,376,752
2	02E-203	Physical Plant Building	Completed	\$3,718,092	\$3,718,092	\$3,716,702
3	02E-205	Parking Structure Lot 4/Facilities Maintenance (Northeast)	In Construction	\$16,706,475	\$16,706,475	\$16,492,326
4	02E-206	Fitness Center	Completed	\$3,706	\$3,706	\$714,436
5	02E-207	Performing and Fine Arts Complex	Completed	\$99,264,112	\$99,264,112	\$99,198,807
6	02E-211	PE Fields	Completed	\$5,388,430	\$5,388,430	\$5,394,893
7	02E-212	Bailey Library Learning Center Modernization	In Construction	\$18,213,167	\$18,213,167	\$17,034,077
8	02E-214	Baum Center	Completed	\$23,251,764	\$23,251,764	\$23,251,765
9	02E-215	ELAC Stadium Modernization - Phase 1(East End Terrace)	Completed	\$8,952,388	\$8,952,388	\$8,952,388
10	02E-217	Student Services Building E1	Completed	\$39,417,374	\$39,417,374	\$39,369,006
11	02E-218	Academic Network Integrated Backbone	Completed	\$4,302,491	\$4,302,491	\$4,302,490
12	02E-219	Technology Center	Completed	\$9,416,539	\$9,416,539	\$9,416,539
13	02E-221	Transit Center Accessibility	In Design	\$1,077,669	\$1,077,669	\$1,076,151
14	02E-222	Science Career & Mathematics Building	In Design	\$80,610,440	\$80,610,440	\$80,610,441
15	02E-223	Central Plant and Microturbines/TES Farm	Completed	\$29,631,641	\$29,631,641	\$29,781,650
16	02E-227	Northeast Parking Resurfacing	Completed	\$59,879	\$59,879	\$475,838
17	02E-228	E3 & E5 Replacement Building	Completed	\$18,244,342	\$18,244,342	\$18,127,445
18	02E-230	Men's Baseball Field Renovation	In Design	\$5,287,153	\$5,287,153	\$5,287,153
19	02E-231	Campus Student Center/Book Store Complex	Completed	\$39,494,203	\$39,494,203	\$39,494,204
20	02E-232	Health Careers Center	In Design	\$41,438,456	\$41,438,456	\$41,463,614
21	02E-234	Student Success and Retention Center	In Design	\$82,453,309	\$82,453,309	\$82,453,308
22	02E-235	Campus Marquees	In Design	\$2,057,363	\$2,057,363	\$2,057,364
23	02E-272	Campus-Wide Infrastructure	Completed	\$30,835,882	\$30,835,882	\$30,835,882
24	02E-273	RWGPL	Completed	\$1,945,114	\$1,945,114	\$1,945,114
25	02E-274	Entry Plaza	Completed	\$5,429,131	\$5,429,131	\$5,429,130
26	02E-279	Campus-Wide Improvements	Completed	\$3,211,274	\$3,211,274	\$3,211,273
SubTotal Major Projects			\$608,776,868	\$608,776,868	\$608,468,748	

**LAND ACQUISITION**

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
02E-278	Corporate Center for Health Career	\$0	\$0	\$0
SubTotal Land Acquisition		\$0	\$0	\$0



**PROJECT SUPPORT SERVICES**

<b>Acct ID</b>	<b>Project Support Services</b>	<b>[A] Established Budget</b>	<b>[B] Current Budget</b>	<b>[C] Estimate AT Completion</b>
02E-270	Master Planning	\$944,150	\$944,150	\$944,149
02E-290	Campus Project Support	\$56,378,803	\$56,378,803	\$56,686,922
02E-291	Bulk Procurement	\$800	\$800	\$800
	SubTotal College Support Services	\$57,323,753	\$57,323,753	\$57,631,871

Total East Los Angeles College Projects	\$666,100,621	\$666,100,621	\$666,100,619
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**02E-202 - Parking Structure Lot 3**

**DESCRIPTION** **OVERALL STATUS: Completed**

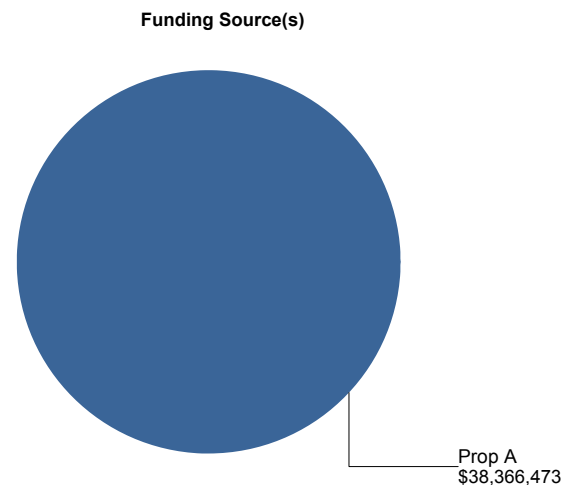
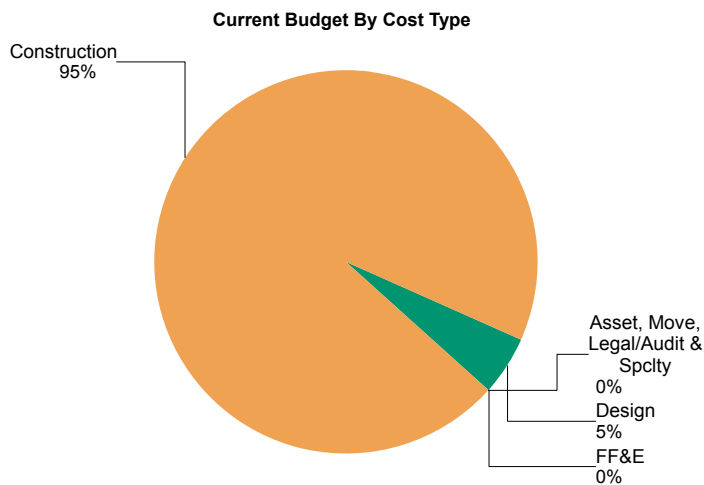
New reinforced concrete Parking Structure located between the Administration Building (E-1) and the Men's Gymnasium (C-1) that will provide 1,881 parking spaces.

**COMMENTS/DECISIONS PENDING**

Substantial Completion was reached on April 1, 2009. Currently DSA approval of 4 out of 34 Change Orders is pending in order to obtain DSA project certification.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$36,403,156	\$36,396,747	\$36,377,082	\$26,074	\$36,403,156
Programming & Design	\$1,926,427	\$1,975,244	\$1,962,780	\$-36,353	\$1,962,780
Furniture, Fixtures & Equipment	\$16,762	\$16,762	\$16,762	\$0	\$16,762
Asset, Move, Legal/Audit & Specialty	\$20,128	\$20,128	\$20,128	\$0	\$20,128
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$38,366,473</b>	<b>\$38,408,881</b>	<b>\$38,376,752</b>	<b>\$-10,279</b>	<b>\$38,402,825</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-202	Parking Structure Lot 3	04/23/2003 A	12/10/2007 A	04/20/2009 A	\$29,575,435
02E-273.04	Parking Structure Lot 3 Site Preparation Package	03/31/2004 A	08/22/2005 A	11/07/2006 A	\$6,859,388
02E-277.02	Temporary Facilities - Off Site Parking		03/12/2002 A	03/12/2003 A	\$1,941,928

\* P3/P6 Data Date: 08/24/2011



**02E-203 - Physical Plant Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

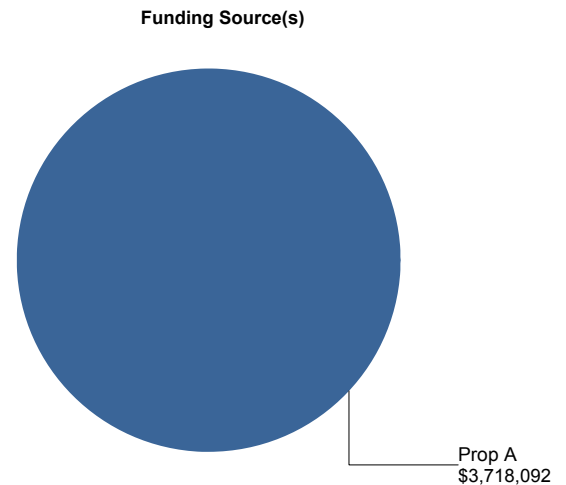
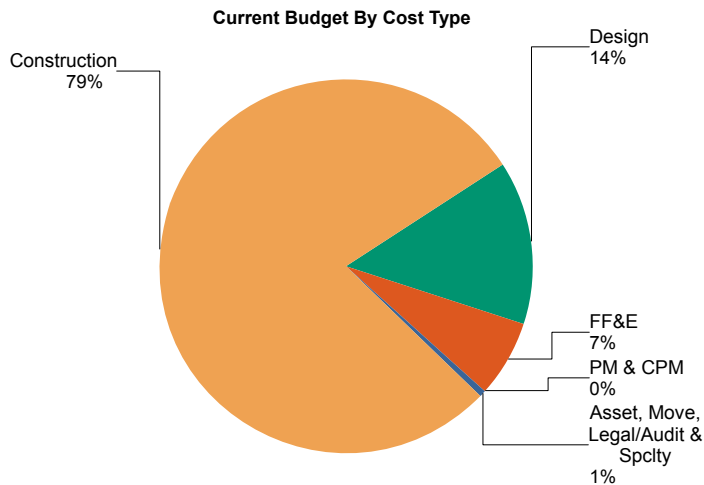
Construct a new Physical Plant storage and new Facilities administration building which will be equipped with sprinklers and a FLS system which will house Facilities offices.

**COMMENTS/DECISIONS PENDING**

Project obtained Substantial completion on September 14, 2007. Facilities occupied the Plant Facilities office building soon after. Fire Sprinkler DSA deferred submittal approval is still pending. Comments received by DSA early this year. Sprinkler subcontractors no longer is in business therefore the AOR and their engineer are handling the fire sprinkler DSA approval process.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,918,716	\$2,918,716	\$2,918,716	\$0	\$2,918,271
Programming & Design	\$530,397	\$529,047	\$532,047	<span style="color: red;">\$-1,650</span>	\$521,003
Furniture, Fixtures & Equipment	\$244,379	\$244,379	\$244,379	\$0	\$244,379
Asset, Move, Legal/Audit & Specialty	\$20,100	\$20,100	\$20,100	\$0	\$20,100
Program & Project Management	\$4,500	\$1,460	\$1,460	\$3,040	\$1,460
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,718,092</b>	<b>\$3,713,703</b>	<b>\$3,716,702</b>	<b>\$1,390</b>	<b>\$3,705,213</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-203	Physical Plant Building	06/30/2004 A	02/19/2007 A	09/28/2007 A	\$3,632,305
02E-276.02	Demolition - K8 Building		08/26/2005 A	01/06/2006 A	\$40,352
02E-277.06	Temporary Facilities - K6 Relocation	01/31/2006 A	08/28/2007 A	03/14/2008 A	\$44,045

\* P3/P6 Data Date: 08/24/2011



**02E-205 - Parking Structure Lot 4/Facilities Maintenance (Northeast)**

**DESCRIPTION** **OVERALL STATUS: In Construction**

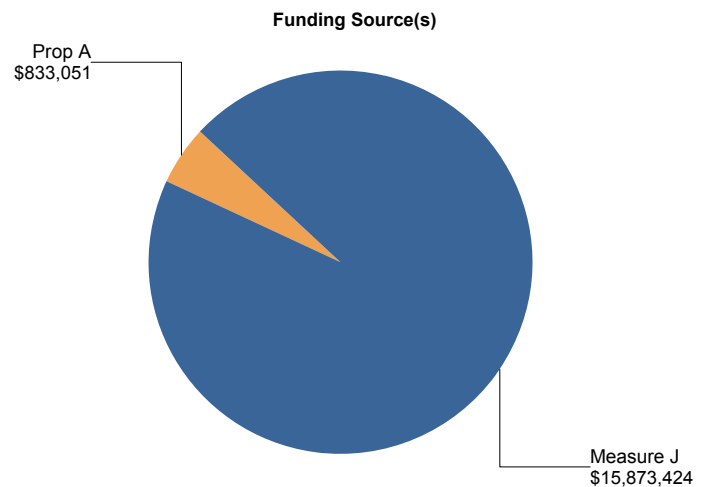
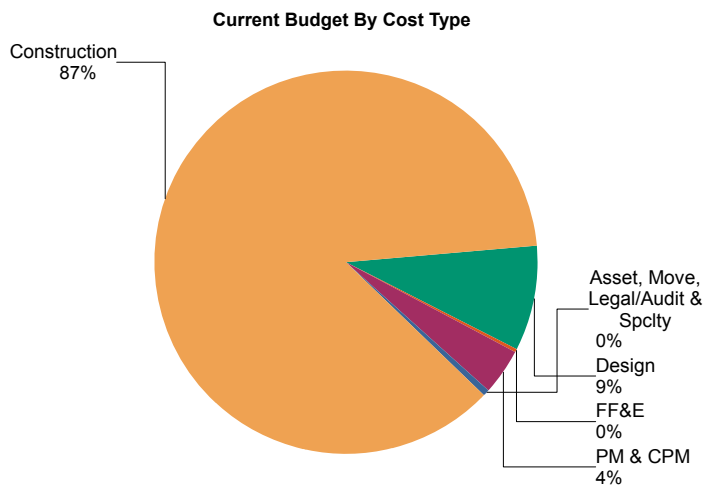
New Parking Structure 4 is located at the existing Northeast Parking lot. Master planned for 1,574 parking stalls. Facilities Maintenance portion of the programming was removed from the scope of the project.

**COMMENTS/DECISIONS PENDING**

Project is under construction and is approximately 55% complete. Deferred submittals and FCDs are pending; finalize time extension.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$14,459,924	\$12,628,890	\$14,107,798	\$352,126	\$6,528,925
Programming & Design	\$1,472,301	\$1,443,513	\$1,472,301	\$0	\$1,014,068
Furniture, Fixtures & Equipment	\$50,000	\$0	\$50,000	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$72,760	\$42,760	\$76,620	\$-3,859	\$37,899
Program & Project Management	\$651,491	\$785,608	\$785,608	\$-134,117	\$360,102
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$16,706,475</b>	<b>\$14,900,770</b>	<b>\$16,492,326</b>	<b>\$214,149</b>	<b>\$7,940,994</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-205	Parking Structure Lot 4/Facilities Maintenance (Northeast)	04/23/2003 A	09/20/2010 A	04/30/2012	\$16,481,056
02E-208	Parking Structure Study				\$11,270

\* P3/P6 Data Date: 08/24/2011



**02E-206 - Fitness Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

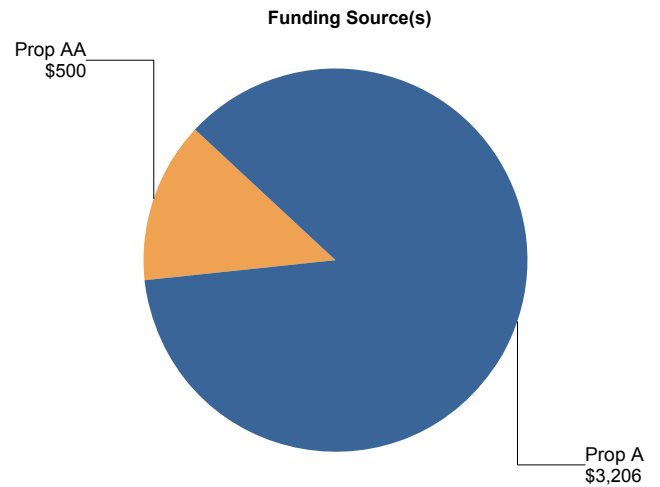
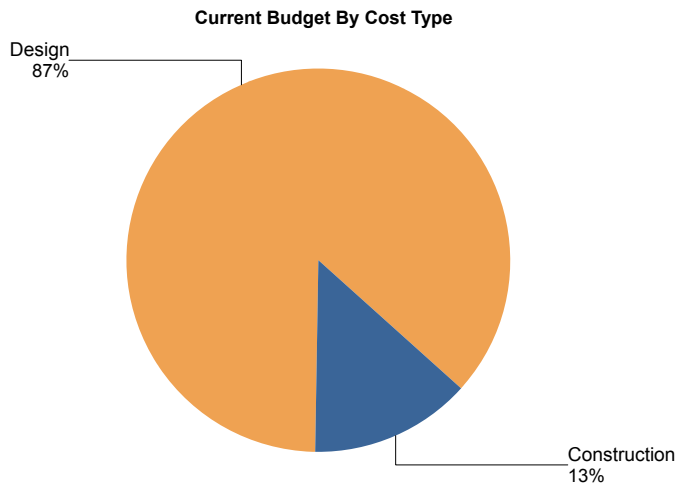
Renovation of existing Men's gym-Campus funded project.

**COMMENTS/DECISIONS PENDING**

Substantial completion was reached on January 26, 2009. Project is complete and has been certified by DSA.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$500	\$605,350	\$605,350	<b>-\$604,850</b>	\$605,350
Programming & Design	\$3,206	\$109,086	\$109,086	<b>-\$105,880</b>	\$109,086
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,706</b>	<b>\$714,436</b>	<b>\$714,436</b>	<b>-\$710,731</b>	<b>\$714,436</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-206.02	Fitness Center- Men's Gym	09/06/2006 A	04/01/2008 A	01/26/2009 A	\$714,436

\* P3/P6 Data Date: 08/24/2011



**02E-207 - Performing and Fine Arts Complex**

**DESCRIPTION** **OVERALL STATUS: Completed**

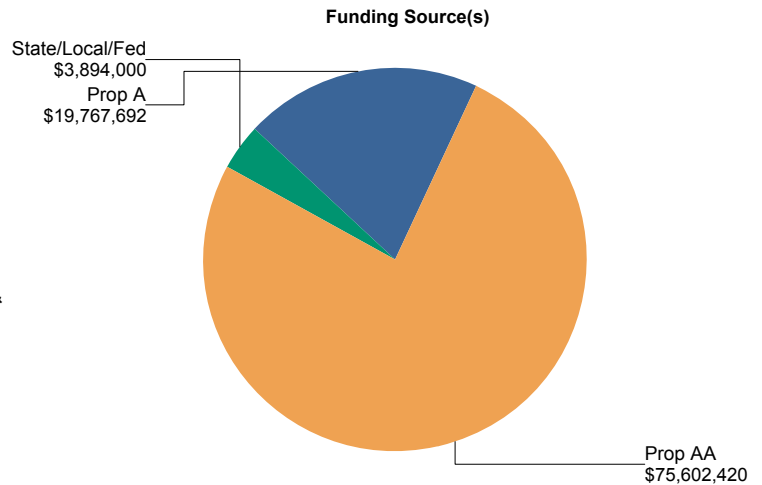
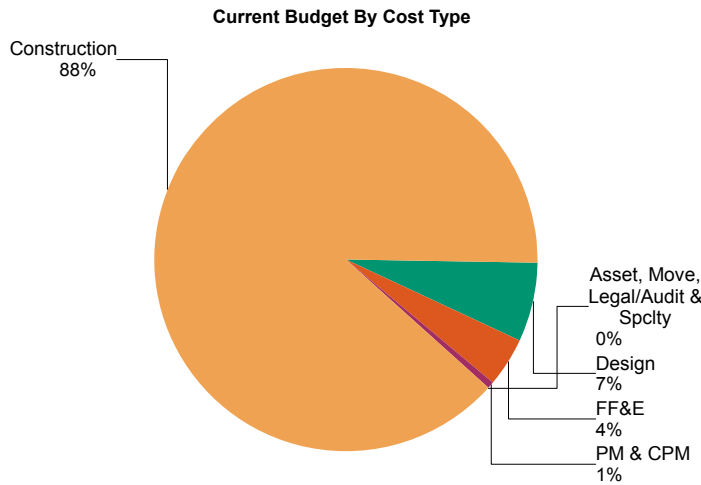
New 3-building complex will house Theater Arts (42,110 SF), Recital Hall (77068 SF), and the Vincent Price Gallery (40,382 SF). The design of the buildings conforms to a LEED Certified project requirement and will minimize the life cycle costs and minimize the impact of the building to the environment.

**COMMENTS/DECISIONS PENDING**

Substantial completion was reached on March 11, 2011. Warranty work continued throughout the month. S1 Bldg-Main electrical switch was replaced for a new unit due to the water intrusion incident in December 2010. Final Change Order negotiations continue.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$87,730,178	\$82,976,818	\$87,730,179	\$-1	\$81,222,822
Programming & Design	\$6,677,020	\$5,266,213	\$6,677,020	\$1	\$4,826,189
Furniture, Fixtures & Equipment	\$4,096,013	\$2,951,660	\$3,986,857	\$109,156	\$2,735,149
Asset, Move, Legal/Audit & Specialty	\$118,713	\$112,713	\$118,713	\$0	\$112,713
Program & Project Management	\$642,188	\$684,191	\$686,039	<b>\$-43,850</b>	\$673,071
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$99,264,112</b>	<b>\$91,991,593</b>	<b>\$99,198,807</b>	<b>\$65,305</b>	<b>\$89,569,943</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-207	Performing and Fine Arts Complex	08/01/2006 A	06/25/2007 A	03/11/2011 A	\$86,279,479
02E-276	Demolition - Master	08/01/2006 A	06/25/2007 A		\$46,360
02E-276.01	Demolition -Facilities			06/03/2008 A	\$1,667,291
02E-277.03	Temporary Facilities - Relocation of Swing Space - N2 Relc	01/15/2005 A	06/12/2006 A	08/03/2007 A	\$857,593
02E-277.04	Temporary Facilities - R5 Replacement	05/25/2006 A	08/28/2007 A	03/14/2008 A	\$1,527,600
02E-277.05	Temporary Facilities - R5A Relocation	01/31/2006 A	09/10/2007 A	12/07/2007 A	\$839,180
02E-277.07	Temporary Facilities - N2 Modernization	01/02/2007 A	09/10/2007 A	12/07/2007 A	\$118,464
02E-277.09	Temporary Facilities - Swing Space Phase 2	11/07/2005 A	11/05/2007 A	07/31/2008 A	\$2,577,492

\* P3/P6 Data Date: 08/24/2011





**02E-207 - Performing and Fine Arts Complex (Continued)**

**DESCRIPTION** **OVERALL STATUS: Completed**

New 3-building complex will house Theater Arts (42,110 SF), Recital Hall (77068 SF), and the Vincent Price Gallery (40,382 SF). The design of the buildings conforms to a LEED Certified project requirement and will minimize the life cycle costs and minimize the impact of the building to the environment.

**COMMENTS/DECISIONS PENDING**

Substantial completion was reached on March 11, 2011. Warranty work continued throughout the month. S1 Bldg-Main electrical switch was replaced for a new unit due to the water intrusion incident in December 2010. Final Change Order negotiations continue.

**SUB-PROJECT(S) (Continued)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-277.10	Art Relocation F6,F7,F8		07/14/2008 A	06/26/2009 A	\$5,285,347

\* P3/P6 Data Date: 08/24/2011



**02E-211 - PE Fields**

**DESCRIPTION** **OVERALL STATUS: Completed**

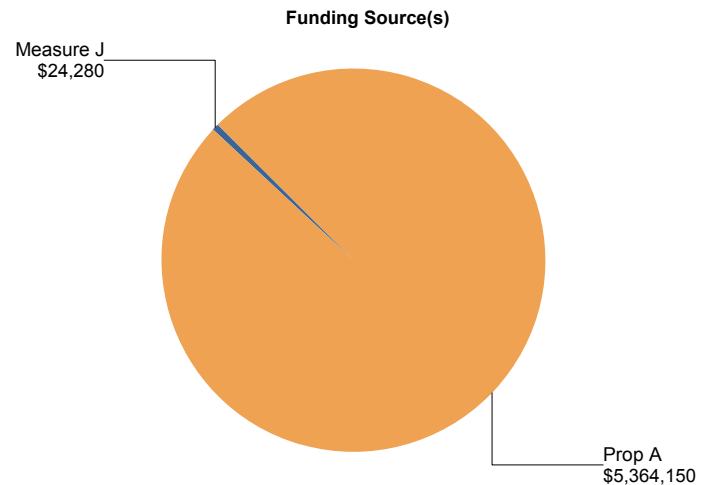
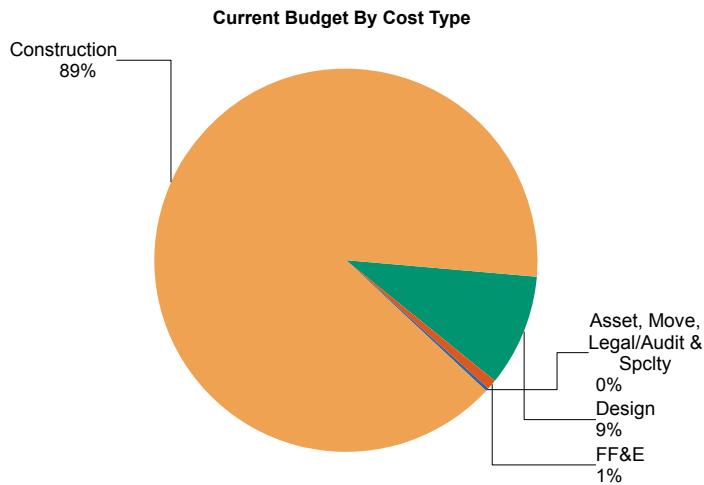
The PE Fields project scope includes the baseball fencing; baseball lockers and dugout; ramp to parking; modernization of softball field; modernization of benches.

**COMMENTS/DECISIONS PENDING**

All projects were completed.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,822,010	\$4,849,561	\$4,849,561	\$-27,552	\$4,822,010
Programming & Design	\$502,820	\$486,272	\$481,592	\$21,229	\$478,292
Furniture, Fixtures & Equipment	\$47,565	\$47,565	\$47,565	\$0	\$47,565
Asset, Move, Legal/Audit & Specialty	\$16,035	\$16,175	\$16,175	\$-140	\$16,035
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,388,430</b>	<b>\$5,399,573</b>	<b>\$5,394,893</b>	<b>\$-6,463</b>	<b>\$5,363,901</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-211.02	PE Fields - Track and Field Events	07/27/2002 A	05/01/2003 A	11/15/2003 A	\$1,050,391
02E-211.03	PE Fields - Baseball Safety Fencing	08/01/2002 A	10/01/2002 A	10/03/2002 A	\$16,461
02E-211.04	PE Fields - Baseball Lockers, Dugout & Fencing	11/02/2002 A	08/08/2004 A	05/01/2006 A	\$2,244,085
02E-211.05	PE Fields - Ramp to Temporary Parking	12/19/2002 A	12/05/2003 A	06/04/2004 A	\$257,890
02E-211.06	PE Fields - Women's Softball Field	05/15/2003 A	06/02/2008 A	03/05/2009 A	\$1,801,785
02E-211.08	Swim Stadium Modernization				\$24,280

\* P3/P6 Data Date: 08/24/2011



**02E-212 - Bailey Library Learning Center Modernization**

**DESCRIPTION** **OVERALL STATUS: In Construction**

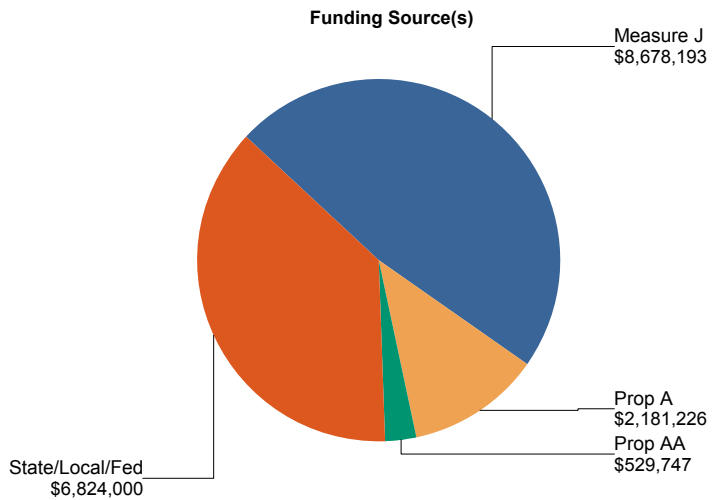
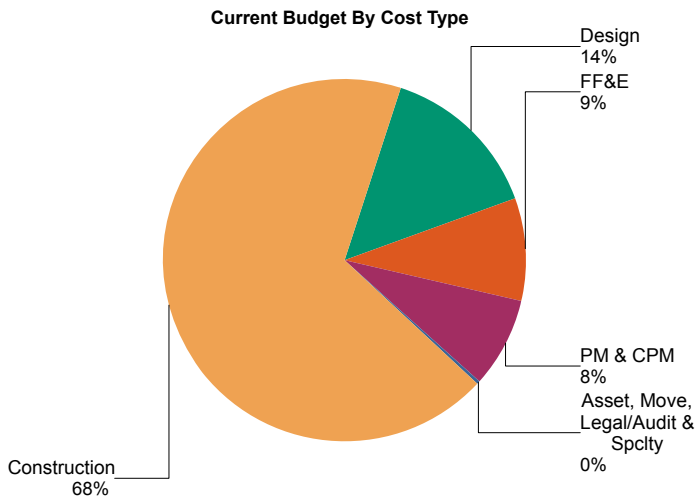
Renovate the entire existing building (45,400 SqFt) and add approximately eleven thousand (11,000) SqFt to the existing two-story Helen Bailey Library Building. The modernization project consists of adding computer and technology changes, fire protection, life safety, accessibility and seismic modifications based on current building codes. When completed the project will conform to the LEED Certified project requirement and will minimize the life cycle costs and minimize the impact of the building to the environment.

**COMMENTS/DECISIONS PENDING**

The project is currently under construction and is approximately 80% complete. Sustainability is a major thrust for this Library, the (e) core shell, mechanical and electrical equipment. DSA deferred approval for the new elevator guard rails has been approved.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$12,424,854	\$11,622,620	\$11,938,894	\$485,960	\$8,660,816
Programming & Design	\$2,616,698	\$2,547,000	\$2,633,460	<b>\$-16,762</b>	\$2,297,434
Furniture, Fixtures & Equipment	\$1,644,040	\$132,584	\$934,040	\$710,000	\$132,493
Asset, Move, Legal/Audit & Specialty	\$39,004	\$39,004	\$39,004	\$0	\$16,904
Program & Project Management	\$1,488,571	\$1,330,349	\$1,488,679	<b>\$-108</b>	\$983,765
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$18,213,167</b>	<b>\$15,671,557</b>	<b>\$17,034,077</b>	<b>\$1,179,090</b>	<b>\$12,091,412</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-212	Bailey Library Learning Center Modernization	04/09/2007 A	12/14/2009 A	03/05/2012	\$14,728,260
02E-212.01	Campus Conference Center	10/22/2008 A	07/21/2009 A	07/21/2009 A	\$124,590
02E-212.02	Bailey Library - Electrical and Mechanical Upgrade	09/24/2002 A	08/06/2003 A	06/29/2004 A	\$2,029,824
02E-212.03	Bailey Library - Roof Replacement				\$1,350
02E-277.12	BAILEY LIBRARY RELOCATION		06/25/2009 A	08/17/2009 A	\$150,052

\* P3/P6 Data Date: 08/24/2011



**02E-214 - Baum Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

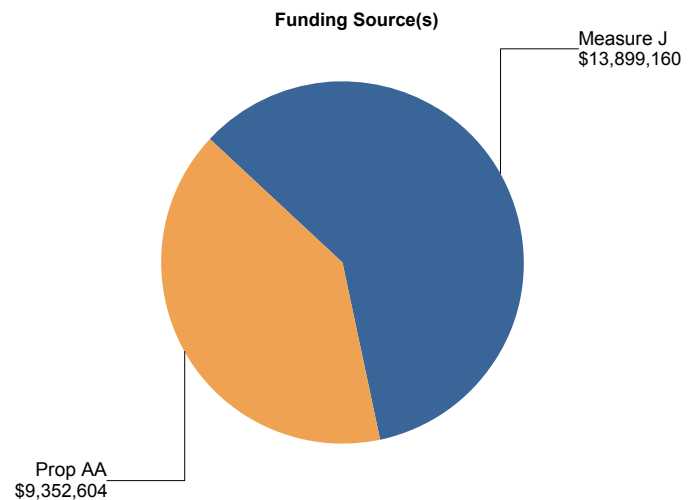
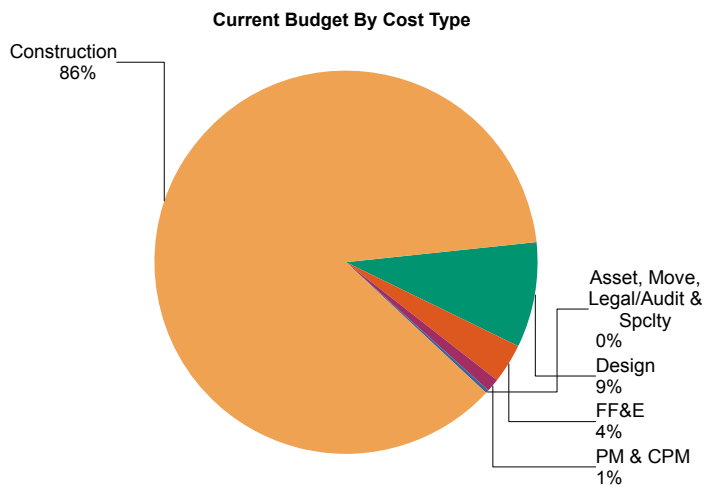
Renovation of existing split level office building (40,038 SF), which includes administration offices and conference center. The renovated Baum (Administration) Building includes the following departments: Academic Affairs Dept, Administrative Services, Development, Graphics Office, Institutional Planning, Office of the President, Research, Academic Senate, AFT, Conference Center, Human Resources, Mail Room, Reprographics.

**COMMENTS/DECISIONS PENDING**

Substantial completion was issued on 7/6/10 with 100% occupancy on July 26, 2010. Closeout activities continue.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$20,080,610	\$19,273,378	\$20,080,610	\$0	\$19,221,837
Programming & Design	\$2,042,126	\$2,032,198	\$2,042,126	\$0	\$2,031,177
Furniture, Fixtures & Equipment	\$820,989	\$784,878	\$820,990	\$0	\$782,828
Asset, Move, Legal/Audit & Specialty	\$74,614	\$74,614	\$74,614	\$0	\$74,614
Program & Project Management	\$233,425	\$218,204	\$233,425	\$0	\$210,451
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$23,251,764</b>	<b>\$22,383,273</b>	<b>\$23,251,765</b>	<b>\$-1</b>	<b>\$22,320,908</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-214.02	Baum Center	02/26/2004 A	06/02/2009 A	07/26/2010 A	\$23,251,765

\* P3/P6 Data Date: 08/24/2011



**02E-215 - ELAC Stadium Modernization - Phase 1(East End Terrace)**

**DESCRIPTION** **OVERALL STATUS: Completed**

Project includes a 10,000 SF terraced, outdoor plaza located at the east end-zone of Weingart Stadium. This plaza will accommodate outdoor seating capacity of 400 with beverage service, stage area, concessions, and restrooms.

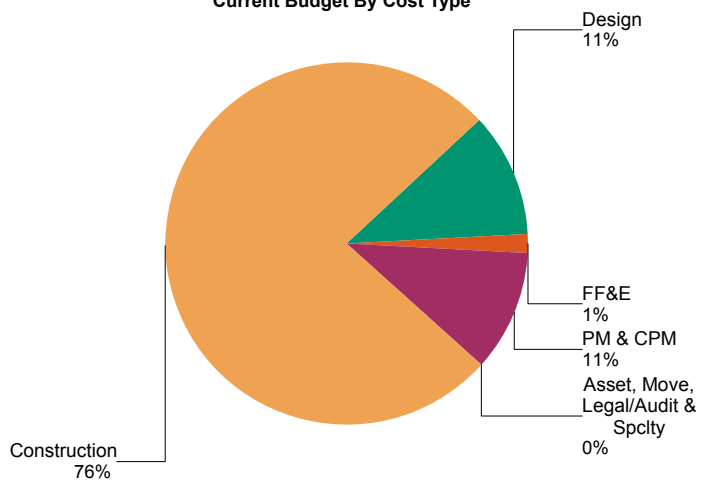
**COMMENTS/DECISIONS PENDING**

Contract with the original general contractor, AWI Builders, Inc. was terminated on June 15, 2011. AWI began removal of their construction fence and remaining equipment on July 18, 2011. New site fencing was installed on July 18, 2011 by a separate vendor. Uncompleted work assessment completed by J/P. PM shall work with AOR/Build to re-bid project.

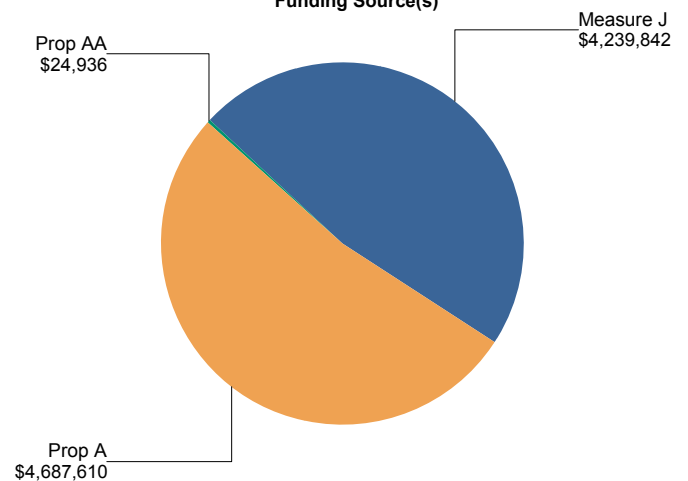
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$6,827,428	\$6,461,254	\$6,827,428	\$0	\$5,367,661
Programming & Design	\$1,016,153	\$971,405	\$1,016,153	\$0	\$874,494
Furniture, Fixtures & Equipment	\$131,073	\$131,073	\$131,073	\$0	\$120,602
Asset, Move, Legal/Audit & Specialty	\$675	\$675	\$675	\$0	\$675
Program & Project Management	\$977,059	\$945,727	\$977,059	\$0	\$807,172
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,952,388</b>	<b>\$8,510,134</b>	<b>\$8,952,388</b>	<b>\$0</b>	<b>\$7,170,604</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-211.01	Stadium Synthetic Turf		07/26/2002 A	08/30/2002 A	\$758,834
02E-211.07	ELAC Stadium-Benches & Concrete Sealing				\$79,429
02E-215	Stadium Modernization - Phase 1	04/07/2005 A			\$4,241,353
02E-215.01	ELAC Stadium Modernization	03/07/2005 A	10/19/2009 A	04/11/2012	\$767,136
02E-215.02	ELAC Stadium - Bleacher Covers	03/07/2005 A	08/22/2005 A	01/11/2006 A	\$659,026
02E-215.03	ELAC Stadium - Stadium Concrete Coating		08/23/2005 A	01/03/2006 A	\$752,890
02E-215.05	ELAC Stadium - Alteration Scoreboard	04/01/2005 A	04/30/2007 A	11/07/2007 A	\$1,119,526
02E-215.06	ELAC Stadium - East End Zone Terrace	06/01/2005 A	10/19/2009 A	04/11/2012	\$574,195

\* P3/P6 Data Date: 08/24/2011



**02E-217 - Student Services Building E1**

**DESCRIPTION** **OVERALL STATUS: Completed**

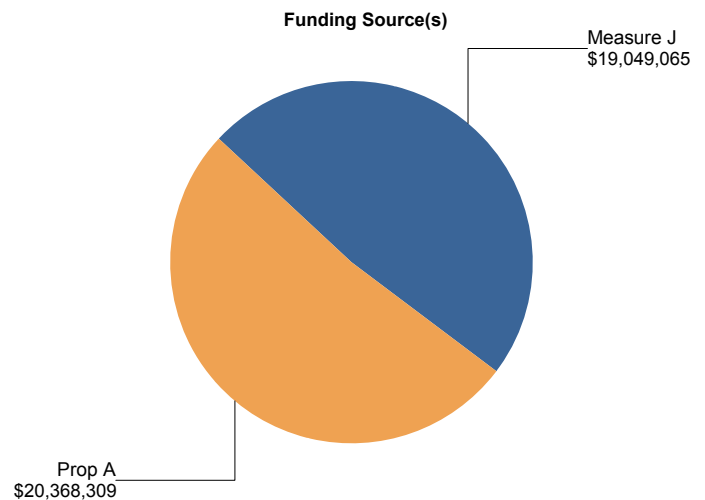
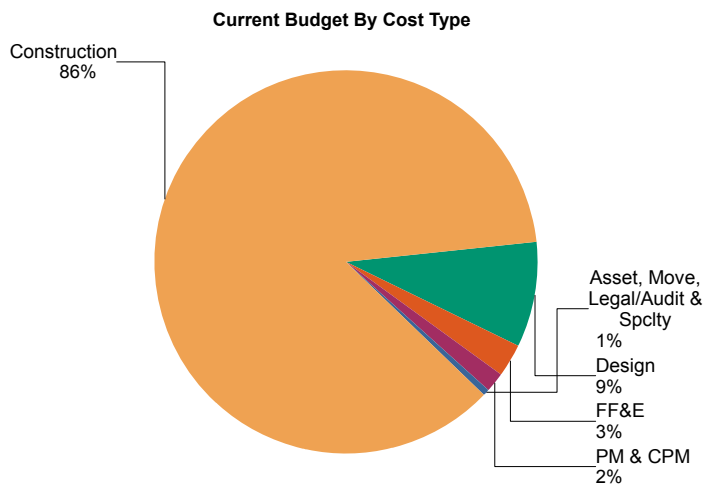
Renovation of existing 30,000 SF Type V One-hour building with 20,000 SF 2 story additions to provide for a 1stop enrollment process to include Admissions & Records Dept, Career & Transfer Center, Counseling Dept, Disabled Students Dept, Enrollment Dept, Financial Aid Dept, Honors, International Students, University Center, Matriculation & Assessment, Recruitment-HS & Outreach, Retail Outlet, Fiscal Dept, EOP&S Dept, VP of Student Services & Veteran's.

**COMMENTS/DECISIONS PENDING**

Substantial completion was issued on February 3, 2011 with 100% occupancy beginning on March 1, 2011. Project closeout activities continue.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$34,005,390	\$32,639,037	\$33,957,021	\$48,369	\$32,311,957
Programming & Design	\$3,433,848	\$3,388,156	\$3,433,849	\$-1	\$3,347,908
Furniture, Fixtures & Equipment	\$1,170,417	\$1,100,442	\$1,170,417	\$0	\$1,076,122
Asset, Move, Legal/Audit & Specialty	\$200,271	\$200,271	\$200,271	\$0	\$200,271
Program & Project Management	\$607,448	\$424,112	\$607,448	\$0	\$394,392
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$39,417,374</b>	<b>\$37,752,017</b>	<b>\$39,369,006</b>	<b>\$48,369</b>	<b>\$37,330,650</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-217	Student Services Building E1	04/26/2004 A	06/02/2009 A	02/28/2011 A	\$34,762,207
02E-277	Temporary Facilities - Master	11/07/2005 A	04/02/2007 A	01/16/2008 A	\$119,916
02E-277.01	Temporary Facilities - Relocation or Swing Space	11/07/2005 A	05/30/2007 A	06/01/2007 A	\$3,425,899
02E-277.08	Temporary Facilities - Lease Component			06/01/2007 A	\$1,060,983

\* P3/P6 Data Date: 08/24/2011



**02E-218 - Academic Network Integrated Backbone**

**DESCRIPTION**

**OVERALL STATUS: Completed**

The Academic network backbone will project low voltage (data, communication) connectivity throughout the campus, mainly between Bond funded projects. The majority of the scope will be included within each Bond project.

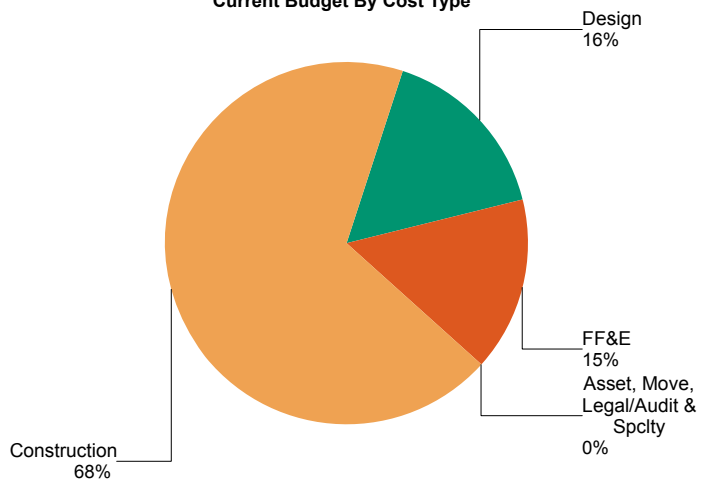
**COMMENTS/DECISIONS PENDING**

Currently work by the Parking Structure 4 contractor is being conducted under their contract. Ongoing installation of fiber-optic cables and copper lines continue.

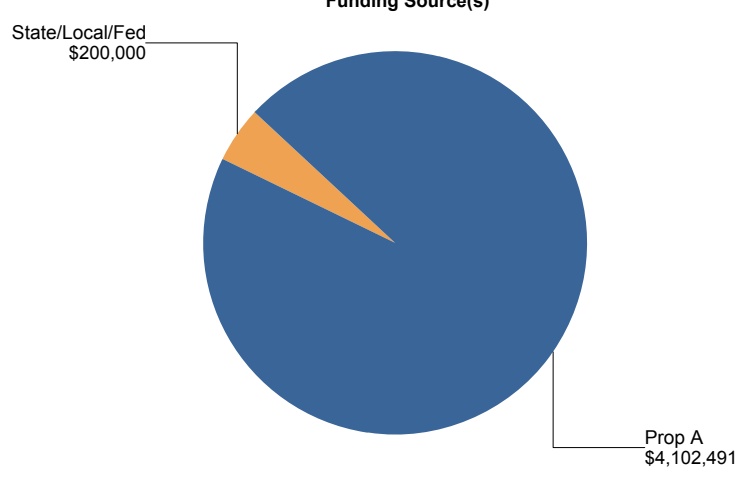
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,937,468	\$1,094,781	\$2,931,328	\$6,140	\$1,055,953
Programming & Design	\$696,900	\$652,793	\$702,793	<b>\$-5,893</b>	\$568,387
Furniture, Fixtures & Equipment	\$664,523	\$632,672	\$664,522	\$1	\$617,675
Asset, Move, Legal/Audit & Specialty	\$3,600	\$0	\$3,600	\$0	\$0
Program & Project Management	\$0	\$846	\$247	<b>\$-247</b>	\$247
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,302,491</b>	<b>\$2,381,092</b>	<b>\$4,302,490</b>	<b>\$0</b>	<b>\$2,242,262</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-218	Academic Network Integrated Backbone	11/26/2003 A	10/29/2007 A	12/21/2009 A	\$4,302,490

\* P3/P6 Data Date: 08/24/2011



**02E-219 - Technology Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

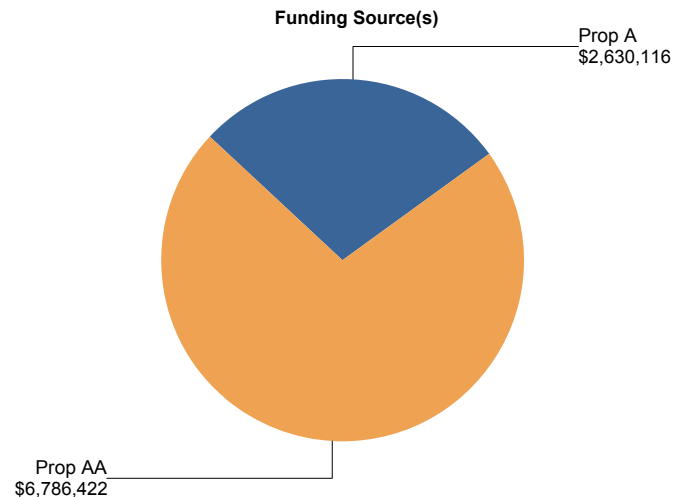
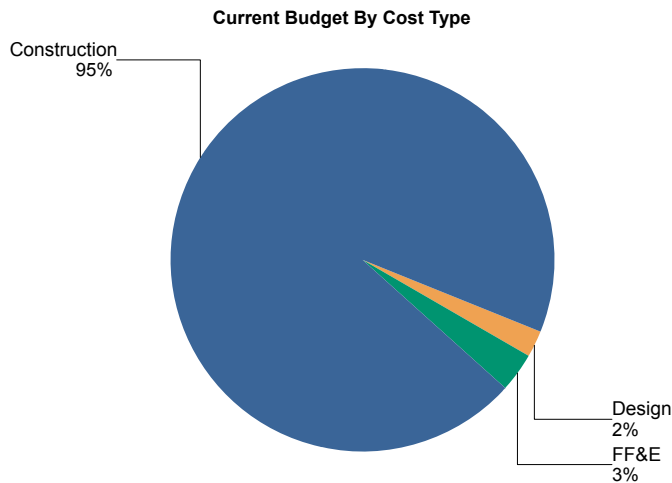
The Technology Center, four stories-98,000 SF building, will consolidate and expand the operations of the Architecture, Art, Broadcasting, Computer Science and Information Technology, Engineering, Electronics, Journalism and Photography departments.

**COMMENTS/DECISIONS PENDING**

The project was funded initially and primarily with State funds. The Bond funds contributed to the technology and FLS portion of the project and its final completion and occupancy.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$8,906,178	\$8,906,178	\$8,906,178	\$0	\$8,906,178
Programming & Design	\$208,892	\$208,892	\$208,892	\$0	\$208,892
Furniture, Fixtures & Equipment	\$301,470	\$301,470	\$301,470	\$0	\$301,470
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$9,416,539	\$9,416,539	\$9,416,539	\$0	\$9,416,539



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-219.02	Technology Center		10/14/2002 A	08/30/2004 A	\$9,370,781
02E-279.08	Campus-Wide Improvements - Tech Center Central Quad	03/25/2004 A	09/14/2007 A	09/14/2007 A	\$45,758

\* P3/P6 Data Date: 08/24/2011





**02E-221 - Transit Center Accessibility**

**DESCRIPTION** **OVERALL STATUS: In Design**

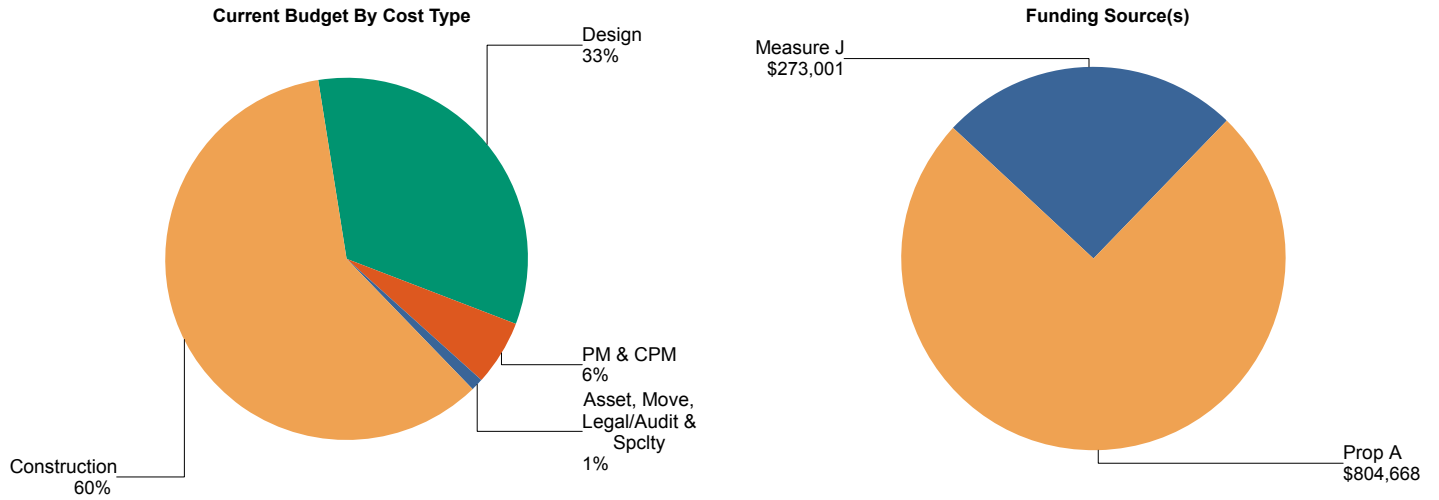
The project will prepare the construction site at rough grade to enable a federally-obtained general contractor of the Transit Center to begin construction which will be handled through the City of Monterey Park directly. The scope of work includes all UG utilities, demolition of R5, general site demolition, and the construction of two (2) retaining walls on the north and south side of the site. Additionally, the existing deteriorated retaining wall on the western portion of the site required demolition and a new retaining wall will be installed which will include minor electrical renovation.

**COMMENTS/DECISIONS PENDING**

Site Preparation project completed on January 28, 2010 with no pending issues. The retaining wall project completed and is currently in DSA close-out. City of Monterey Park is tentatively scheduled to begin construction by September 2011. The construction of the new Transit Center will be funded and managed by the City of Monterey Park. ELAC will contribute \$190K per the approved MOU.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$644,655	\$196,180	\$642,760	\$1,895	\$176,075
Programming & Design	\$357,257	\$345,192	\$357,233	\$25	\$284,304
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$11,420	\$11,420	\$11,420	\$0	\$11,415
Program & Project Management	\$64,337	\$64,738	\$64,738	\$-401	\$64,337
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,077,669</b>	<b>\$617,530</b>	<b>\$1,076,151</b>	<b>\$1,518</b>	<b>\$536,131</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-221.01	Transit Center- Site Preparation	01/03/2006 A	10/29/2007 A	12/31/2009 A	\$356,844
02E-221.02	Transit Center Accessibility	02/01/2006 A	09/19/2011	06/11/2012	\$447,825
02E-221.03	K5 Retaining Wall	02/19/2009 A	07/06/2010 A	12/02/2010 A	\$271,483

\* P3/P6 Data Date: 08/24/2011



**02E-222 - Science Career & Mathematics Building**

**DESCRIPTION** **OVERALL STATUS: In Design**

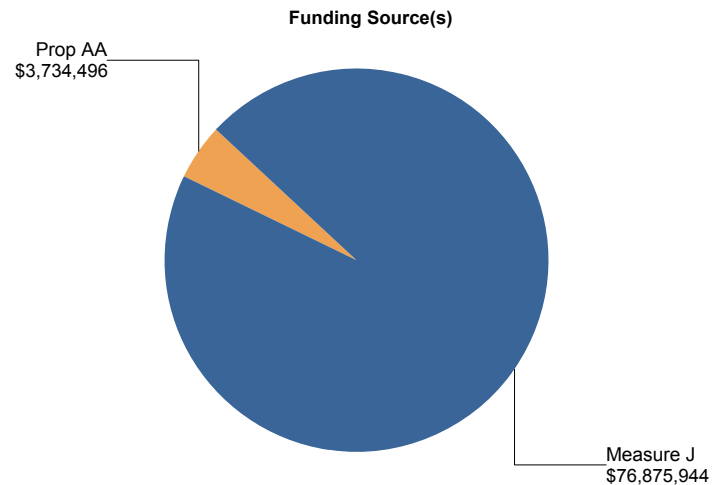
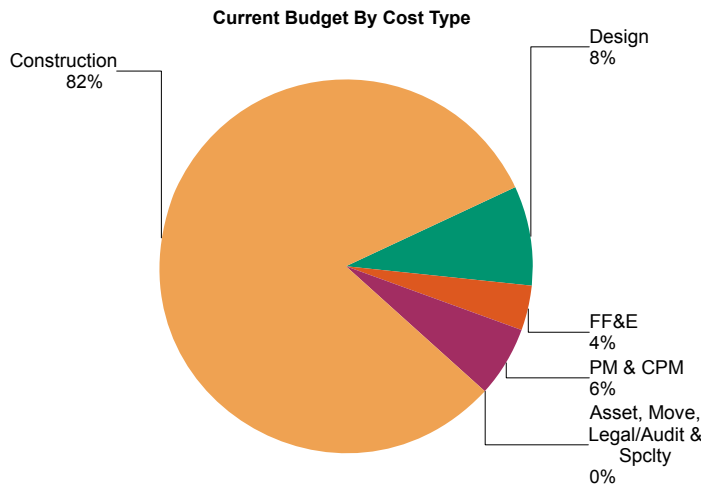
New LEED Certified multi-complex, multi-structure building to house Chemistry, Life Sciences, Mathematics, Physics, MENTE Labs, Biology and modernization of the existing G8/H8 Buildings into Anthropology/Earth Science and Physics Departments.

**COMMENTS/DECISIONS PENDING**

Project was approved by DSA on 11/16/07 under the AA Bond program. Due to the lack of funds the project was placed on Hold. Project was re-instated through Measure J and is currently being updated to meet current campus standard requirements. Project will be released for bid in August 2011.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$65,716,517	\$5,086,970	\$65,716,518	\$-1	\$3,148,179
Programming & Design	\$6,846,245	\$6,839,244	\$6,846,245	\$0	\$4,563,708
Furniture, Fixtures & Equipment	\$3,199,339	\$107,731	\$3,199,339	\$0	\$65,626
Asset, Move, Legal/Audit & Specialty	\$1,180	\$1,180	\$1,180	\$0	\$1,180
Program & Project Management	\$4,847,160	\$4,028,404	\$4,847,159	\$0	\$520,047
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$80,610,440</b>	<b>\$16,063,530</b>	<b>\$80,610,441</b>	<b>\$-1</b>	<b>\$8,298,740</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-222	Science Career & Mathematics Building	06/07/2004 A	12/06/2011	09/24/2014	\$73,433,923
02E-222.01	Science Career & Mathematics Building - Swing Space	11/16/2009 A	09/23/2010 A	09/20/2011	\$7,176,518

\* P3/P6 Data Date: 08/24/2011



**02E-223 - Central Plant and Microturbines/TES Farm**

**DESCRIPTION** **OVERALL STATUS: Completed**

Central Plant & System Piping Distribution serves all existing, renovated & new bldgs per the Master Plan, System Piping Distribution route (supply & return) provide chilled/hot water w/additional capacity w/in the design of four (4) future expansion of 30-50% of the design. Design includes Mechanical, Electrical, FLS, EMS Energy Management Systems w/in the new Central Plant, including piping layout from plant to w/in 5-feet of the new buildings to be served by the Plant.

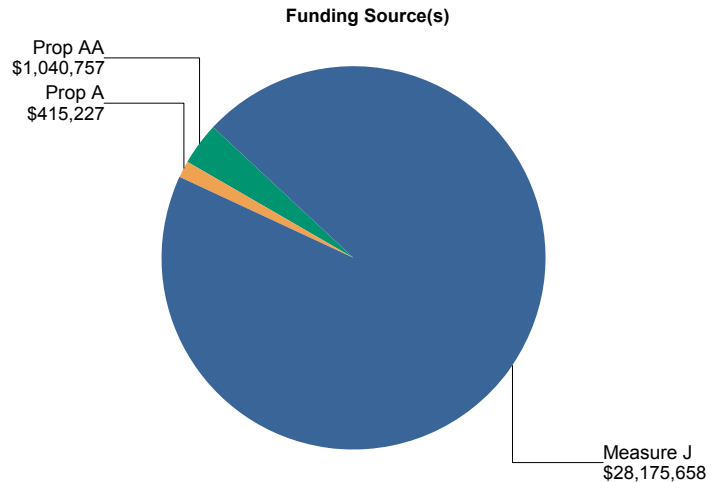
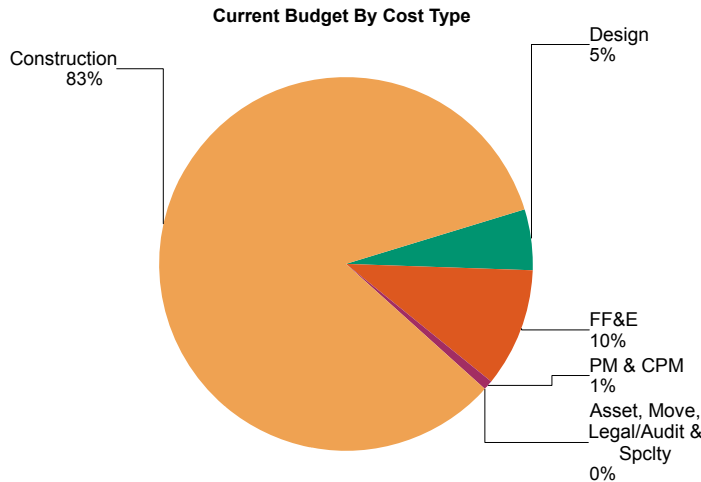
The 1.2 MW photovoltaic farm, located in the Northwest Parking Lot, will generate electricity from the panels 30 percent of the campus' power once all Bond projects are complete. Six-thousand (6,000) solar panels will be installed atop [7] carports that offer shade for approximately [530] vehicles. The solar panels and generators will occupy three acres, and have a shelf life of at least 40 years.

**COMMENTS/DECISIONS PENDING**

Work for both projects are complete.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$24,727,245	\$24,727,245	\$24,727,245	\$0	\$22,615,760
Programming & Design	\$1,563,973	\$1,563,974	\$1,563,974	\$0	\$1,533,973
Furniture, Fixtures & Equipment	\$3,083,398	\$3,208,028	\$3,208,028	<b>-\$124,630</b>	\$3,205,267
Asset, Move, Legal/Audit & Specialty	\$14,167	\$14,167	\$14,167	\$0	\$14,167
Program & Project Management	\$242,858	\$268,237	\$268,237	<b>-\$25,379</b>	\$220,589
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$29,631,641</b>	<b>\$29,781,650</b>	<b>\$29,781,650</b>	<b>-\$150,009</b>	<b>\$27,589,757</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-223.01	Northwest Parking Photovoltaic Farm	08/09/2006 A	10/15/2007 A	04/21/2008 A	\$117,199
02E-223.02	Central Plant	06/07/2006 A	01/12/2009 A	08/30/2011	\$29,664,451

\* P3/P6 Data Date: 08/24/2011



**02E-227 - Northeast Parking Resurfacing**

**DESCRIPTION** **OVERALL STATUS: Completed**

Repaving/restriping of existing northeast parking lot.

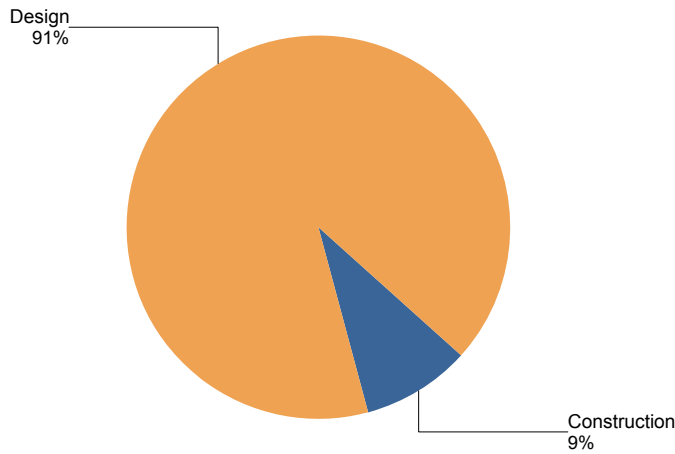
**COMMENTS/DECISIONS PENDING**

Project schedule accelerated to be completed for College Fall Session 2007. Project is DSA Certified.

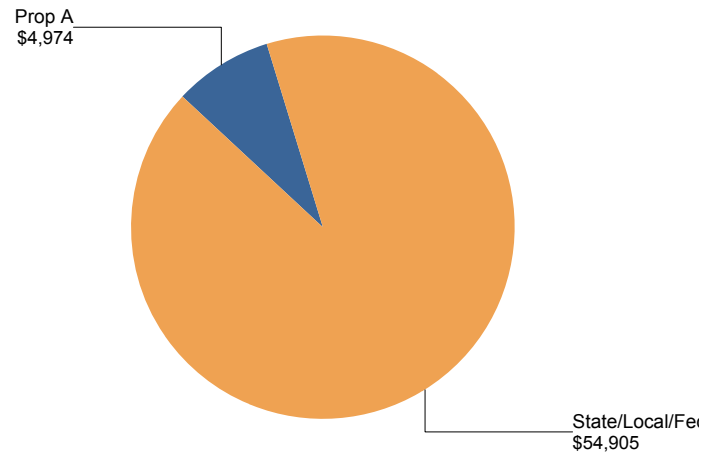
**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$5,496	\$473,787	\$473,787	<b>-\$468,290</b>	\$473,787
Programming & Design	\$54,383	\$2,051	\$2,051	\$52,331	\$2,051
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$59,879</b>	<b>\$475,838</b>	<b>\$475,838</b>	<b>-\$415,959</b>	<b>\$475,838</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-227	Northeast Parking Resurfacing	01/03/2006 A	08/09/2007 A	09/07/2007 A	\$475,838

\* P3/P6 Data Date: 08/24/2011



**02E-228 - E3 & E5 Replacement Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

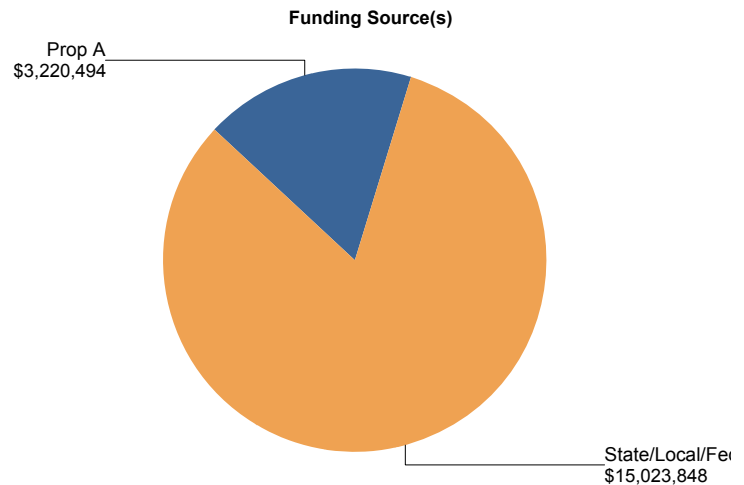
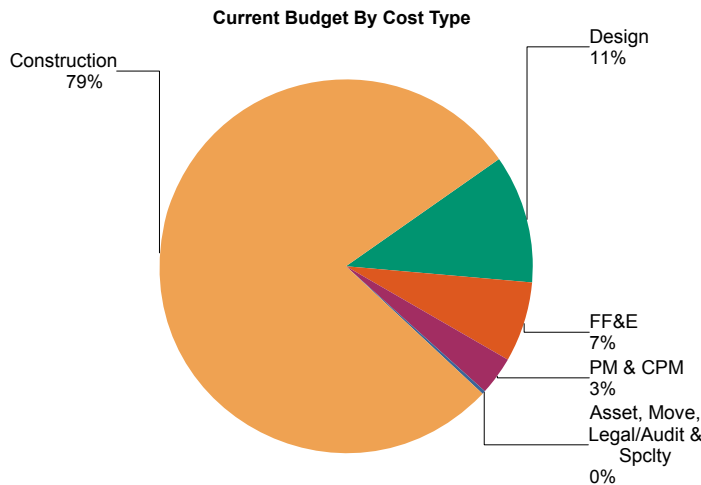
A new 45,000 SF classroom building which will replace the existing E-3, E-5 buildings on campus.

**COMMENTS/DECISIONS PENDING**

Beneficial occupancy for the 1st floor only was reached on July 5, 2011. Contractor continues to work on punchlist items for the remaining building and site. The certificate of Substantial completion was sent to LACCD for signatures. Occupancy for the remaining building is scheduled for August 2011.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$14,325,766	\$14,083,476	\$14,253,221	\$72,545	\$12,304,875
Programming & Design	\$2,030,021	\$1,964,598	\$1,964,598	\$65,423	\$1,781,723
Furniture, Fixtures & Equipment	\$1,253,000	\$1,200,272	\$1,491,957	<b>-\$238,957</b>	\$498,762
Asset, Move, Legal/Audit & Specialty	\$38,000	\$38,000	\$38,000	\$0	\$38,000
Program & Project Management	\$597,556	\$379,670	\$379,670	\$217,886	\$328,310
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$18,244,342</b>	<b>\$17,666,015</b>	<b>\$18,127,445</b>	<b>\$116,897</b>	<b>\$14,951,670</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-226	Ceiling Mitigation Phase 2			02/01/2005 A	\$3,220
02E-228	E3 & E5 Replacement Building	03/26/2007 A	05/26/2009 A	06/24/2011 A	\$17,530,116
02E-279.03	Campus-Wide Improvements - E3 & E5 Multimedia Conver	02/28/2003 A	09/08/2004 A	03/25/2005 A	\$594,109

\* P3/P6 Data Date: 08/24/2011



**02E-230 - Men's Baseball Field Renovation**

**DESCRIPTION** **OVERALL STATUS: In Design**

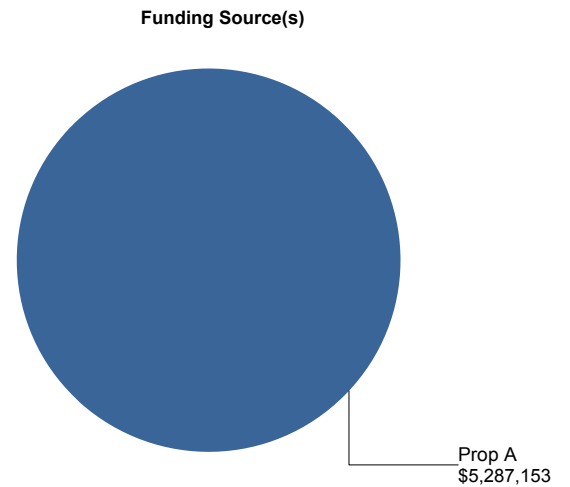
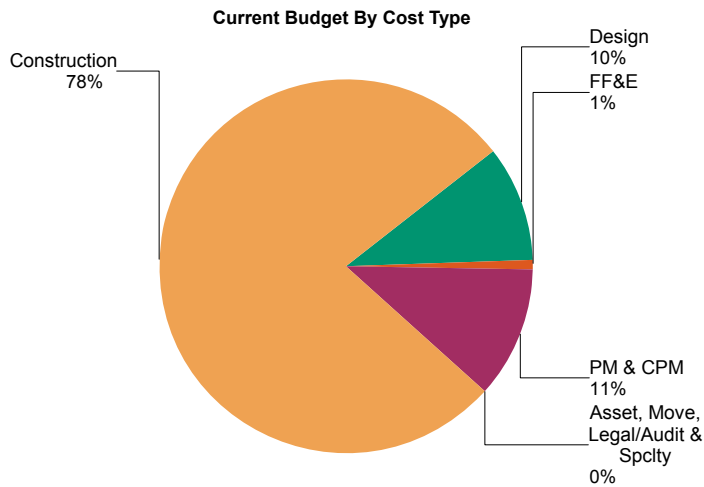
College intends to return the parking lot at former Baseball Field back into a college level Baseball Field. It is intended to upgrade the field with artificial turf & water sprinkler system to cool the field & to provide adequate lighting 4 night games.

**COMMENTS/DECISIONS PENDING**

Design is Complete (3/5/09); DSA Approved (9/4/09); Pending to go to Bid and Award Phase.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,110,069	\$433,534	\$4,110,069	\$0	\$416,540
Programming & Design	\$519,884	\$241,937	\$519,884	\$1	\$169,511
Furniture, Fixtures & Equipment	\$46,610	\$0	\$46,610	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$3,800	\$3,800	\$3,800	\$0	\$3,678
Program & Project Management	\$606,790	\$2,480	\$606,790	\$0	\$2,480
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,287,153</b>	<b>\$681,751</b>	<b>\$5,287,153</b>	<b>\$1</b>	<b>\$592,209</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-230	Men's Baseball Field Renovation-Parking Lot to Baseball Fi	10/27/2008 A	11/03/2011	03/31/2012	\$3,921,247
02E-230.01	Baseball Paving & Fencing	05/01/2007 A	11/03/2011	03/31/2012	\$786,406
02E-277.11	Conversion Baseball Field to Parking Lot		07/28/2008 A	08/30/2008 A	\$579,500

\* P3/P6 Data Date: 08/24/2011



**02E-231 - Campus Student Center/Book Store Complex**

**DESCRIPTION** **OVERALL STATUS: Completed**

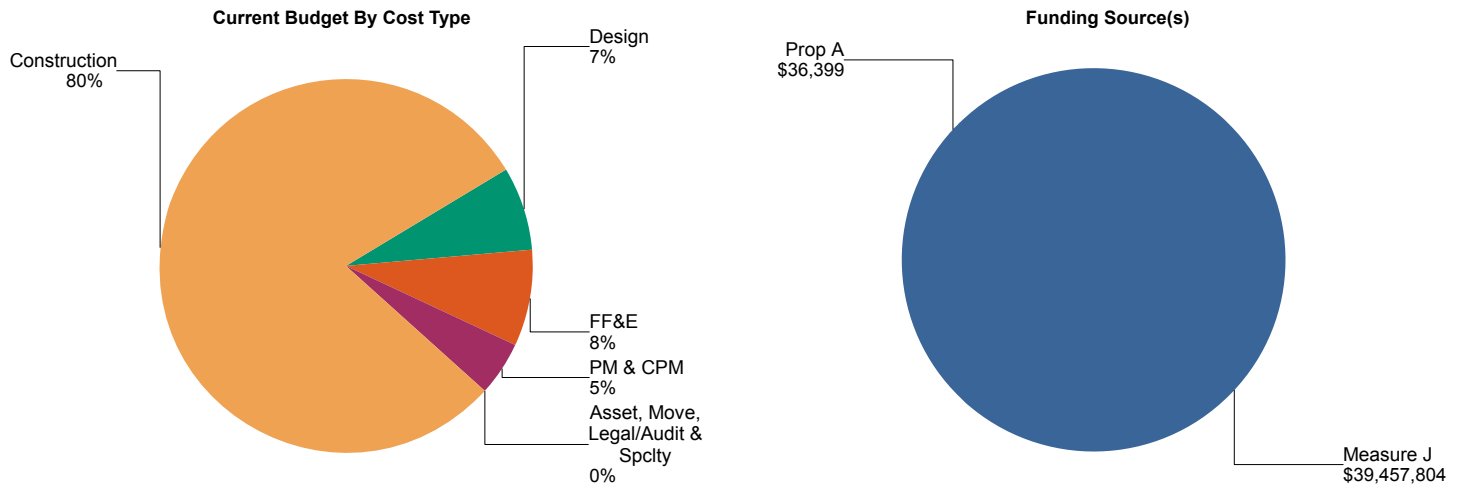
New Design Build 57,000 SF LEED Gold building to house cafeteria, bookstore, multi-purpose room, faculty and staff lounges, student activities center, lounge and meeting rooms, student government offices and health services center. Project also encompasses creation of temporary swing space to accommodate 60,000 SF of classroom, laboratory and faculty office space for use during construction.

**COMMENTS/DECISIONS PENDING**

The CPM Team completed its review of the 100% Design Development documents. Design/Builder has since commenced work on the Construction Documents.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$31,483,733	\$26,649,187	\$31,483,733	\$0	\$290,690
Programming & Design	\$2,866,269	\$2,543,348	\$2,866,269	\$0	\$1,569,098
Furniture, Fixtures & Equipment	\$3,249,992	\$103,564	\$3,249,992	\$0	\$103,564
Asset, Move, Legal/Audit & Specialty	\$21,220	\$21,020	\$21,220	\$0	\$18,376
Program & Project Management	\$1,872,989	\$1,816,508	\$1,872,990	-\$1	\$277,236
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$39,494,203</b>	<b>\$31,133,627</b>	<b>\$39,494,204</b>	<b>\$0</b>	<b>\$2,258,964</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-213	Campus Center F5				\$36,399
02E-231	Campus Student Center/ Book Store Complex	10/25/2010 A	04/20/2012	08/01/2014	\$39,010,605
02E-231.01	F9-B2 Bungalows	12/07/2009 A	06/05/2012	12/31/2012	\$447,199

\* P3/P6 Data Date: 08/24/2011



**02E-232 - Health Careers Center**

**DESCRIPTION** **OVERALL STATUS: In Design**

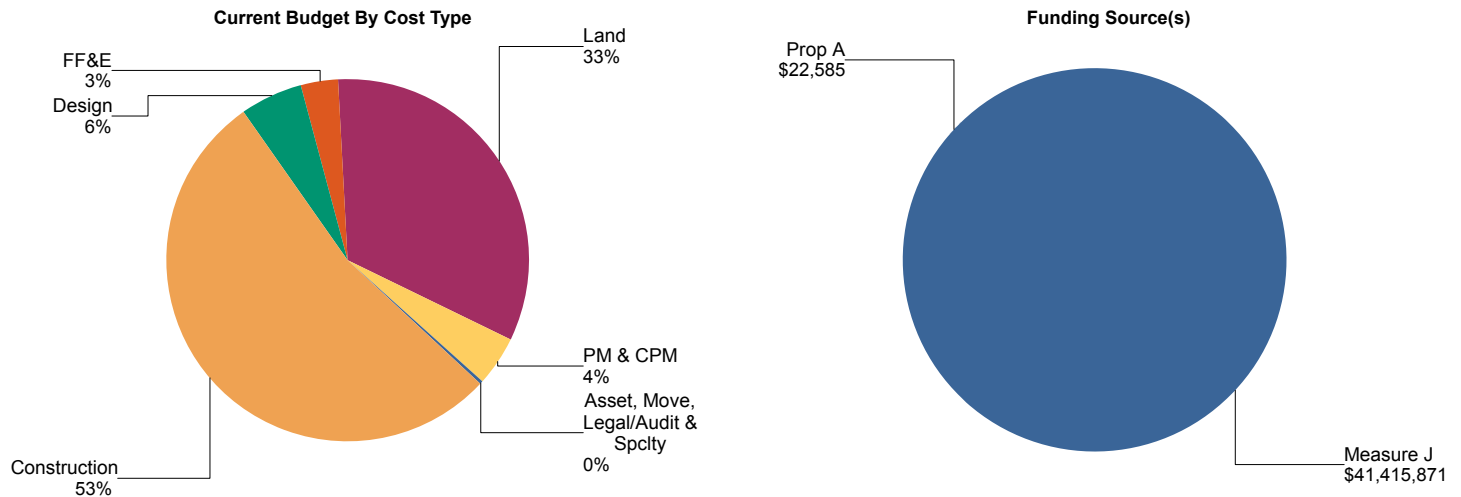
Renovation of newly purchased property: 58,000 SqFt Bldg. and an adjacent five (5) level parking structure with 332 parking stalls. LEED Certified renovation to house Electron Microscopy, Nursing, Respiratory Therapy, Emergency Medical Tech, Biotech and HIT.

**COMMENTS/DECISIONS PENDING**

DSA has signed off on all plans. District Real Estate Broker is negotiating tenant relocation of GSA. Construction cannot begin until GSA has relocated out of the building.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$22,090,427	\$367,876	\$22,090,427	\$0	\$352,170
Programming & Design	\$2,280,499	\$1,617,922	\$2,280,499	\$0	\$1,227,334
Furniture, Fixtures & Equipment	\$1,400,000	\$0	\$1,400,000	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$172,730	\$172,730	\$172,730	\$0	\$43,985
Program & Project Management	\$1,830,232	\$1,787,100	\$1,855,390	\$-25,157	\$364,635
Land Acquisition	\$13,664,568	\$13,459,468	\$13,664,568	\$0	\$13,459,468
<b>Total Budget</b>	<b>\$41,438,456</b>	<b>\$17,405,097</b>	<b>\$41,463,614</b>	<b>\$-25,157</b>	<b>\$15,447,591</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-201	Health Care Careers Center	06/05/2004 A			\$22,585
02E-232	Health Careers Center	05/28/2009 A	04/17/2012	01/09/2014	\$41,396,891
02E-232.01	Health Careers Center- Swing Space				\$18,868
02E-233	General Classroom Building		08/06/2010 A	08/06/2010 A	\$25,269

\* P3/P6 Data Date: 08/24/2011





**02E-234 - Student Success and Retention Center**

**DESCRIPTION** **OVERALL STATUS: In Design**

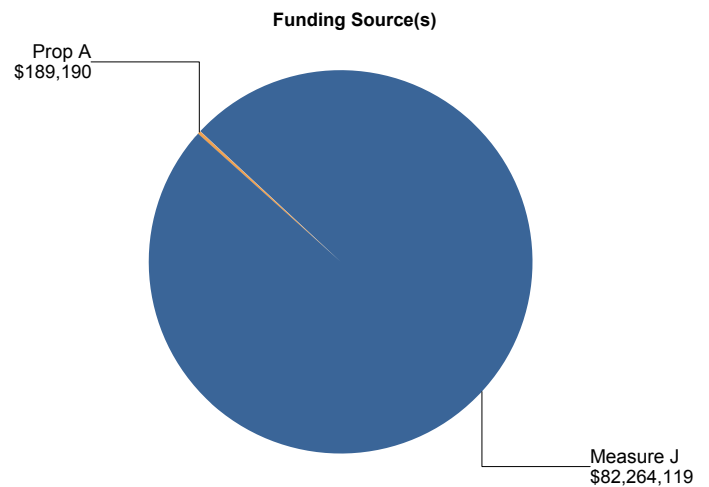
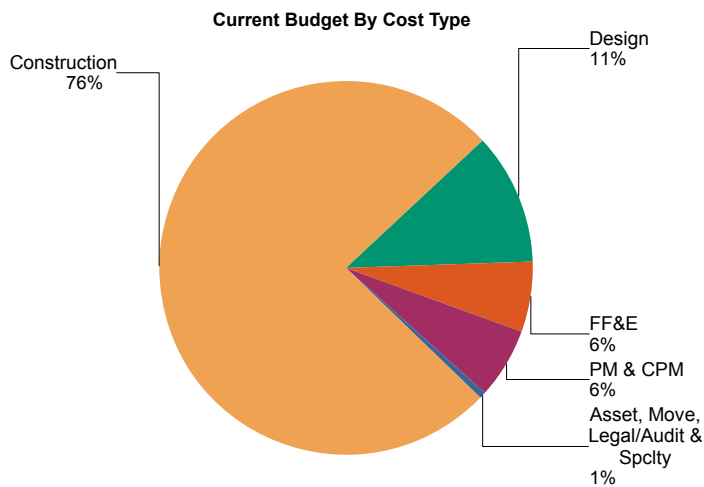
New Design Build 135,000 SF LEED Gold building to house classrooms, laboratories and offices for English/ESL, Writing Lab, Foreign Language, Speech, IT Data Center, TLC/Distance Ed., LRC (Learning Resource Center), Non-Credit, Honors and Chicano Studies. The project also includes the design and construction of a new 1.25 acre campus quadrangle immediately north of the building.

**COMMENTS/DECISIONS PENDING**

The CPM Team completed its review of the 100% Construction Documents. Final CD's were formally submitted to the DSA on July 7, 2011.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$62,497,869	\$53,569,256	\$62,497,869	\$0	\$800,898
Programming & Design	\$9,319,976	\$8,217,587	\$9,319,975	\$0	\$5,392,100
Furniture, Fixtures & Equipment	\$5,061,314	\$168,756	\$5,061,314	\$0	\$95,458
Asset, Move, Legal/Audit & Specialty	\$506,513	\$29,625	\$506,513	\$0	\$29,501
Program & Project Management	\$5,067,638	\$4,119,346	\$5,067,637	\$0	\$614,815
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$82,453,309</b>	<b>\$66,104,571</b>	<b>\$82,453,308</b>	<b>\$1</b>	<b>\$6,932,772</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-210	Language Arts Center				\$189,190
02E-234	Student Success and Retention Center	06/17/2010 A	12/22/2011	01/22/2014	\$79,058,329
02E-234.01	Student Success and Retention Center / Swing Space	11/16/2009 A	01/24/2011 A	10/20/2011	\$3,205,789

\* P3/P6 Data Date: 08/24/2011



**02E-235 - Campus Marquees**

**DESCRIPTION** **OVERALL STATUS: In Design**

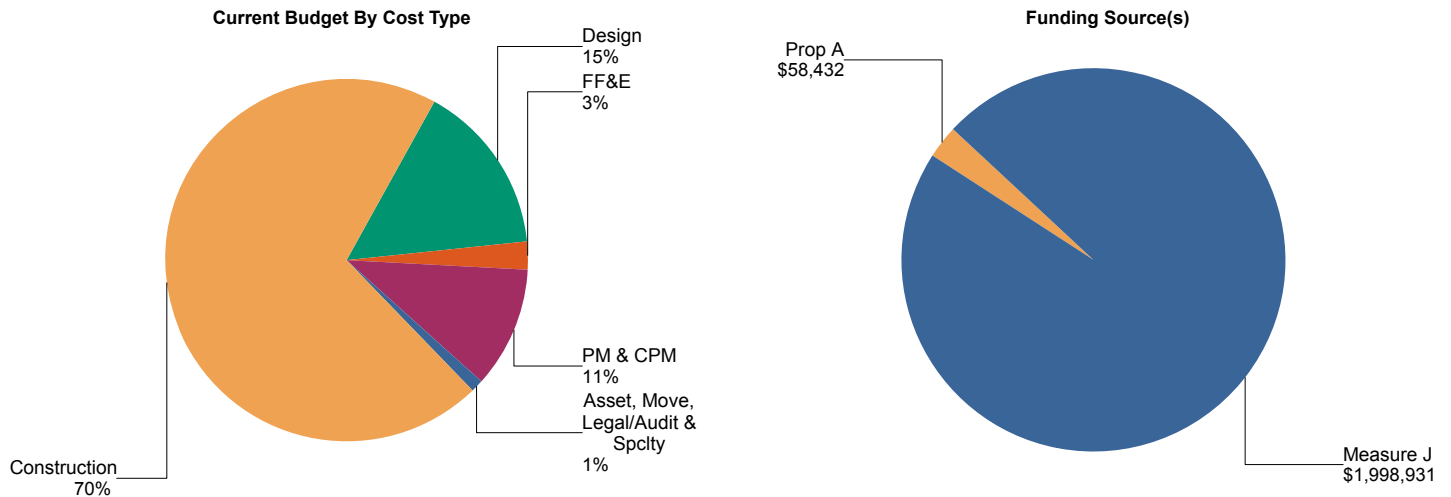
Scope includes two (2) double sided LED's marquees which will be located on Cesar Chavez and Collegian/Floral Drive corner and one (1)- one sided LED on Floral Drive/Avalanche and one (1) monument sign at the Cesar/Collegian corner.

**COMMENTS/DECISIONS PENDING**

Project has been awarded to Western Group Contractor. J/P scheduled to issue NTP on August 1, 2011. Contract submitting required documents for review prior to issuance of NTP.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,443,901	\$1,091,330	\$1,443,901	\$0	\$0
Programming & Design	\$311,787	\$305,521	\$311,787	\$0	\$204,800
Furniture, Fixtures & Equipment	\$55,500	\$55,500	\$55,500	\$0	\$55,500
Asset, Move, Legal/Audit & Specialty	\$25,500	\$5,500	\$25,500	\$0	\$5,464
Program & Project Management	\$220,675	\$215,056	\$220,675	\$0	\$117,676
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,057,363</b>	<b>\$1,672,908</b>	<b>\$2,057,364</b>	<b>\$0</b>	<b>\$383,440</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-235	Marquees	06/10/2009 A	08/15/2011	05/10/2012	\$1,998,931
02E-274.02	Campus Improvements - Outdoor Marquee and Signage	09/14/2007 A	09/14/2007 A	09/14/2007 A	\$58,432

\* P3/P6 Data Date: 08/24/2011



**02E-270 - Master Planning**

**DESCRIPTION** **OVERALL STATUS: TDB**

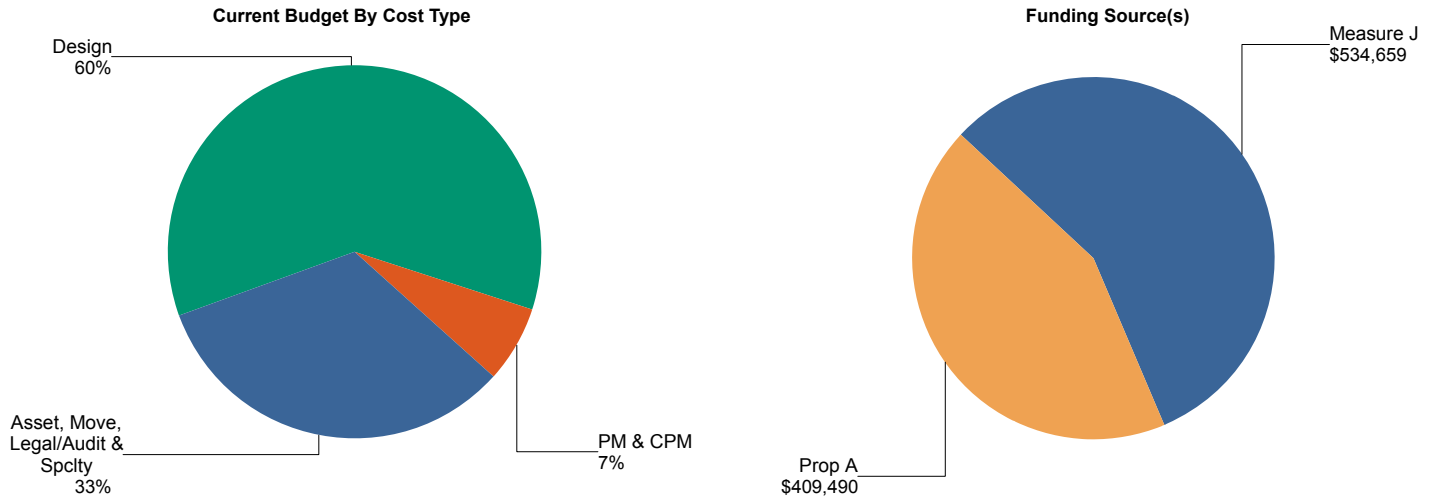
Project scope was to correct ADA non-compliant areas of the campus which are not impacted by any Bond project. Scope of work includes interior, exterior and path of travel upgrades for ADA compliance.

**COMMENTS/DECISIONS PENDING**

BOA Architecture has submitted phase 1 (exterior upgrades and path of travel) plans and specs to DSA for review and approval. WLC Architecture will begin plans and spec's for phase 2 (interior) ADA upgrades.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$571,066	\$507,121	\$571,066	\$0	\$504,857
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$309,734	\$309,734	\$309,734	\$0	\$309,734
Program & Project Management	\$63,349	\$63,606	\$63,349	\$0	\$53,607
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$944,150	\$880,462	\$944,149	\$0	\$868,198



**PROJECT SUPPORT**

Acct ID	Description
02E-270	Master Planning
02E-280	Master Planning: Site Survey and Infrastructure Studies
02E-281	Environmental Impact Report

\* P3/P6 Data Date: 08/24/2011



**02E-272 - Campus-Wide Infrastructure**

**DESCRIPTION** **OVERALL STATUS: Completed**

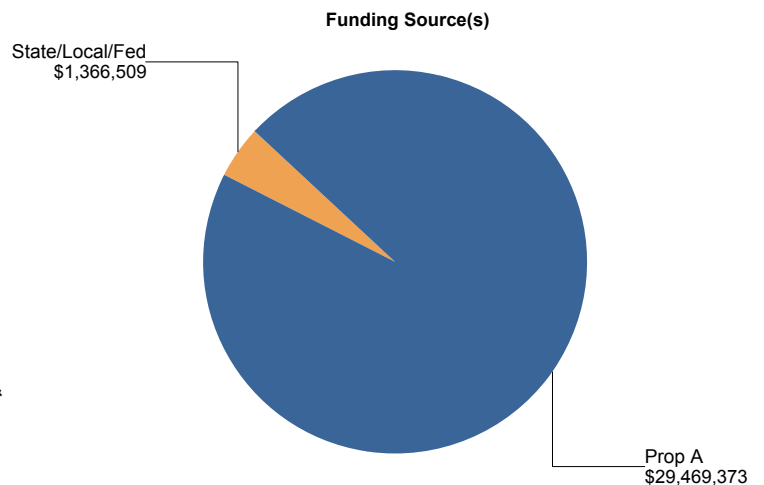
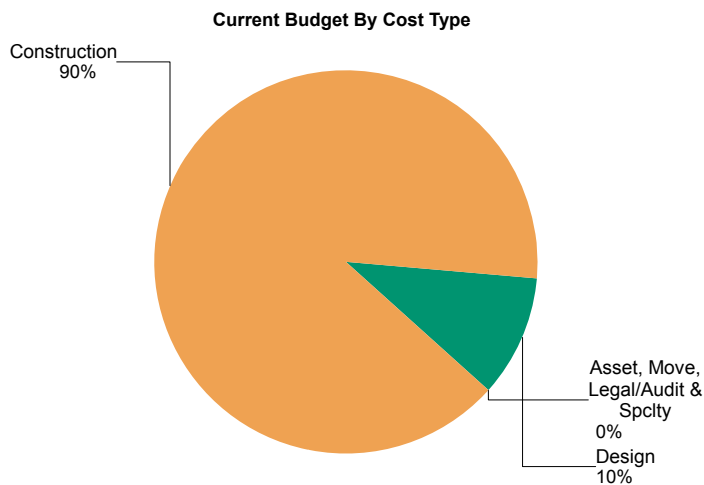
This project consists of modification and upgrade of all existing on-site utilities, installation of new utility systems to support new and existing buildings, renovations and additions, and traffic improvements in support of the overall campus master plan.

**COMMENTS/DECISIONS PENDING**

Construction was completed in late 2009 with Substantial completion being reached in January 2010. Project closeout/certification is pending DSA approval of 1 out of 41 Change Orders.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$27,599,279	\$26,309,664	\$27,599,279	\$0	\$26,099,621
Programming & Design	\$3,209,253	\$3,165,254	\$3,209,253	\$0	\$3,115,193
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$27,350	\$27,350	\$27,350	\$0	\$21,527
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$30,835,882</b>	<b>\$29,502,268</b>	<b>\$30,835,882</b>	<b>\$0</b>	<b>\$29,236,342</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-272.01	Campus-Wide Improvements - Fire Alarm	01/08/2003 A	10/24/2005 A	05/21/2007 A	\$644,627
02E-273.02	Utility Infrastructure and Traffic Improvements	12/30/2003 A	10/29/2007 A	01/28/2010 A	\$28,933,981
02E-279.05	Campus-Wide Improvements - SCE Transformer Upgrades		11/11/2002 A	12/31/2002 A	\$322,659
02E-279.09	Campus-Wide Improvements - Site Power Upgrade Study			03/20/2003 A	\$34,000
02E-279.17	Campus-Wide Improvements - Feeder 7			01/02/2004 A	\$13,565
02E-279.18	Campus-Wide Improvements - Fire Loop	05/01/2003 A	09/08/2003 A	07/15/2004 A	\$529,155
02E-279.21	E9 & G9 Boiler Replacement	02/20/2007 A	02/23/2009 A	07/30/2009 A	\$357,896

\* P3/P6 Data Date: 08/24/2011



**02E-273 - RWGPL**

**DESCRIPTION** **OVERALL STATUS: Completed**

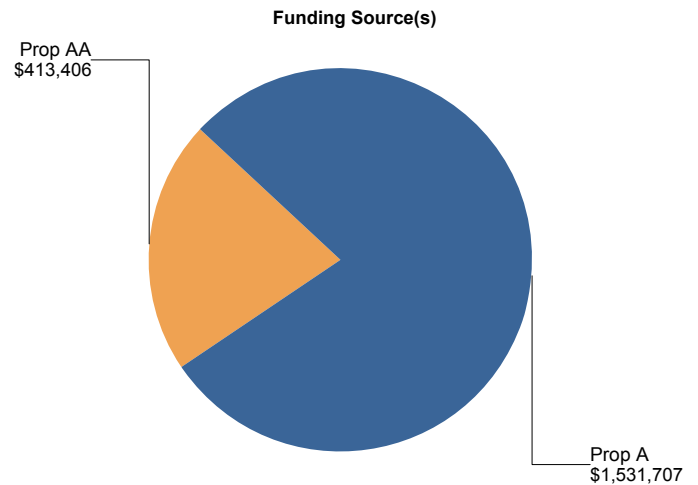
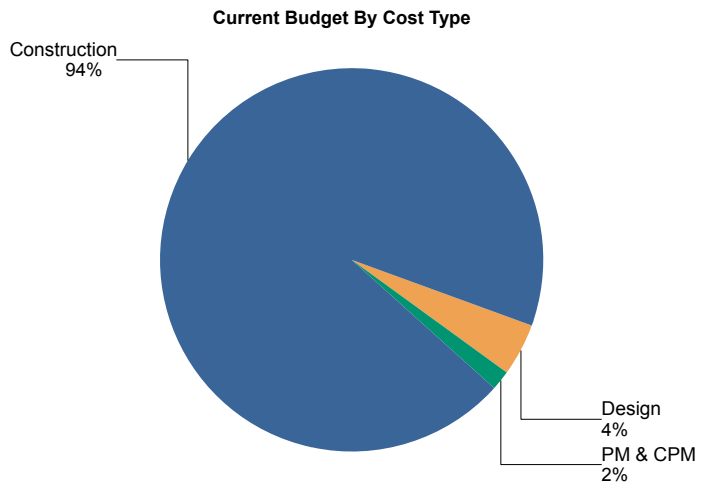
This project consists of modification and upgrade of all existing and new roadways, and traffic improvements in support of the overall campus master plan.

**COMMENTS/DECISIONS PENDING**

Construction was completed in late 2009 with Substantial completion being reached in January 2010. Project closeout/certification is pending DSA approval of 1 out of 41 Change Orders.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,828,749	\$328,749	\$1,828,749	\$0	\$328,749
Programming & Design	\$84,662	\$91,044	\$84,662	\$0	\$84,662
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$31,702	\$31,702	\$31,702	\$0	\$31,702
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,945,114</b>	<b>\$451,495</b>	<b>\$1,945,114</b>	<b>\$0</b>	<b>\$445,114</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-273.05	RWGPL	01/15/2004 A	07/11/2005 A	09/14/2005 A	\$413,406
02E-273.07	RWGPL-OffSite Fire Line	12/30/2003 A	10/29/2007 A	01/28/2010 A	\$31,707
02E-273.08	RWGPL - Monterey Park Water Upgrade	12/30/2003 A	10/29/2007 A	01/28/2010 A	\$1,500,000

\* P3/P6 Data Date: 08/24/2011



**02E-274 - Entry Plaza**

**DESCRIPTION** **OVERALL STATUS: Completed**

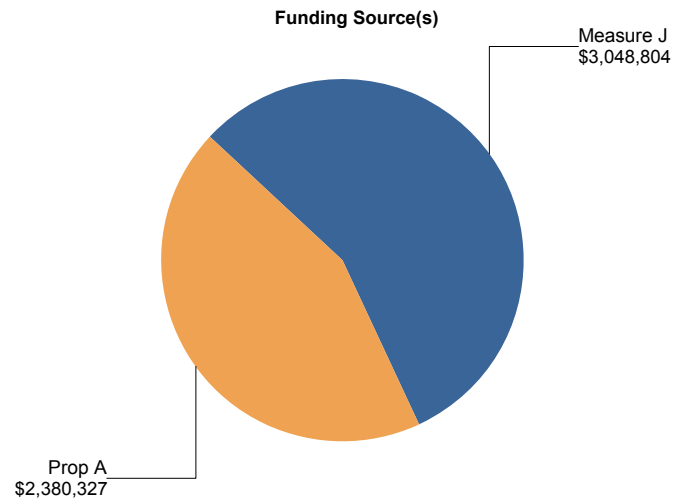
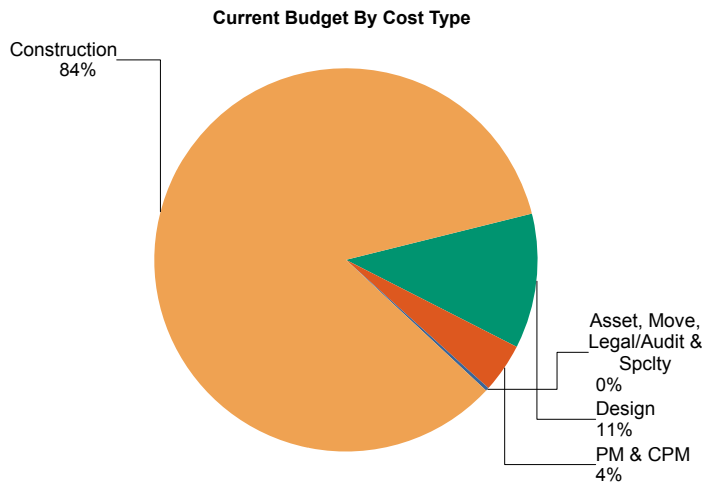
Formal entry to ELAC. Renovation of existing (119,630 SF) plaza area, which includes stairs, ramps, lighting, paving & landscaping Functional area addressing the needs for accessibility. Accessibility is being addressed with the use of ramps & other barriers, additionally it includes a student drop-off with accessible parking. A greenbelt includes turf areas, large accent trees, seating areas & area lighting linked to campus, local streets & transit shelter locations.

**COMMENTS/DECISIONS PENDING**

Substantial Completion for Part I was reached on March 22, 2011. Project was de-scoping to accommodate construction activities for Bailey Library project just north of the project. Continue with closeout activities.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,575,066	\$4,027,125	\$4,575,065	\$0	\$3,988,509
Programming & Design	\$607,329	\$602,732	\$607,329	\$0	\$598,370
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$13,661	\$13,661	\$13,661	\$0	\$13,660
Program & Project Management	\$233,075	\$125,802	\$233,075	\$0	\$120,839
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,429,131</b>	<b>\$4,769,320</b>	<b>\$5,429,130</b>	<b>\$1</b>	<b>\$4,721,380</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-274.03	Campus Improvements - Entry Plaza	02/26/2004 A	06/02/2009 A	12/15/2010 A	\$5,429,130

\* P3/P6 Data Date: 08/24/2011



**02E-278 - Corporate Center for Health Career**

**DESCRIPTION**

**OVERALL STATUS:** *Land Acquisition*

Renovation of newly purchased property: 58,000 SqFt Bldg. and an adjacent five (5) level parking structure with 332 parking stalls. LEED Certified renovation to house Electron Microscopy, Nursing, Respiratory Therapy, Emergency Medical Tech, Biotech and HIT.

**COMMENTS/DECISIONS PENDING**

DSA has signed off on all plans. District Real Estate Broker is negotiating tenant relocation of GSA. Construction cannot begin until GSA has relocated out of the building.

**Current Budget By Cost Type**

**Funding Source(s)**

**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-278	Corporate Center for Health Career				



**02E-279 - Campus-Wide Improvements**

**DESCRIPTION** **OVERALL STATUS: Completed**

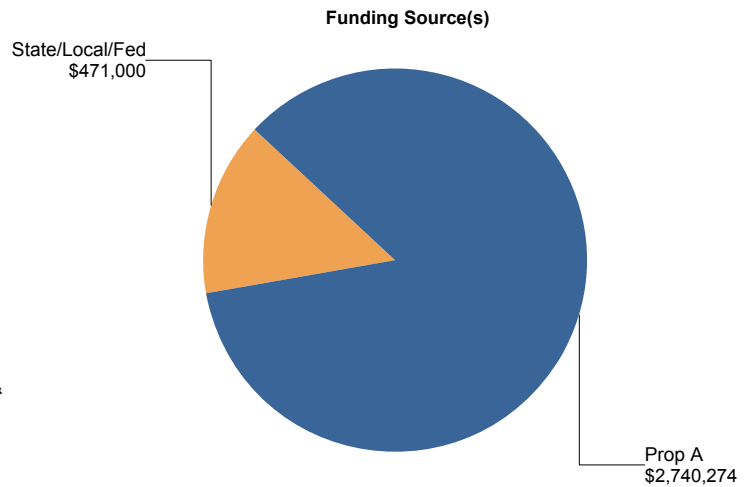
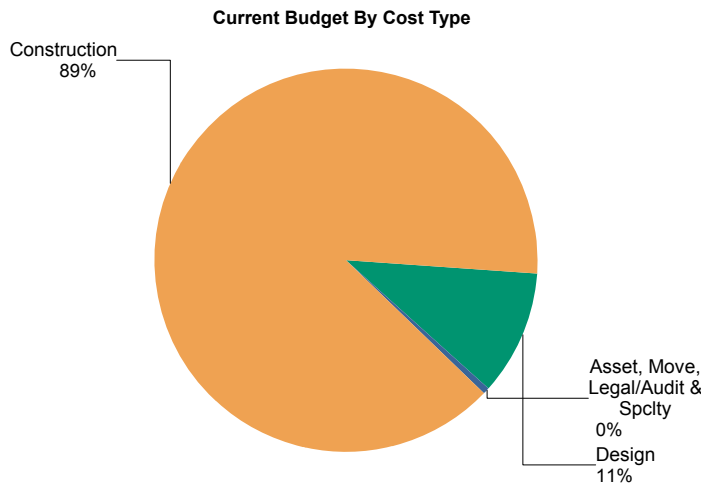
Campus-wide improvements of the following - F, G, H & K mechanical and electrical upgrade; SCE transformer upgrades; Bldg Utility & Site Improvements; Abatement of Bldgs E7 & E8; FLS campus loop.

**COMMENTS/DECISIONS PENDING**

All projects were completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,856,968	\$2,492,711	\$2,856,967	\$0	\$2,492,710
Programming & Design	\$340,856	\$324,401	\$340,856	\$0	\$259,809
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$13,450	\$13,450	\$13,450	\$0	\$13,450
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,211,274</b>	<b>\$2,830,562</b>	<b>\$3,211,273</b>	<b>\$0</b>	<b>\$2,765,969</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
02E-216	Community Outreach Educational Center				\$13,608
02E-275	Restrooms-Modernization Bldg	02/11/2002 A	03/20/2003 A	06/10/2004 A	\$1,050,949
02E-279	Campus-Wide Improvements - Master				\$81,995
02E-279.04	Campus-Wide Improvements - F, G, H, & K Mechanical and	12/20/2002 A	07/05/2005 A	11/29/2006 A	\$1,228,198
02E-279.11	Buildings Utility & Site Improvements		01/15/2002 A	12/02/2002 A	\$229,648
02E-279.15	Campus-Wide Improvements - Building E7 & E8 Abatemen			11/15/2002 A	\$122,648
02E-279.20	F,GH &K Mechanical and Electrical Upgrades		05/14/2007 A	07/13/2007 A	\$484,227

\* P3/P6 Data Date: 08/24/2011





**02E-290 - Campus Project Support**

**DESCRIPTION**

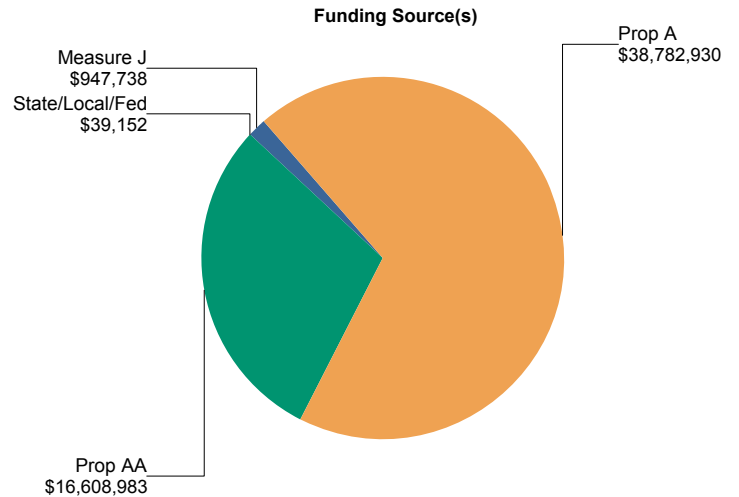
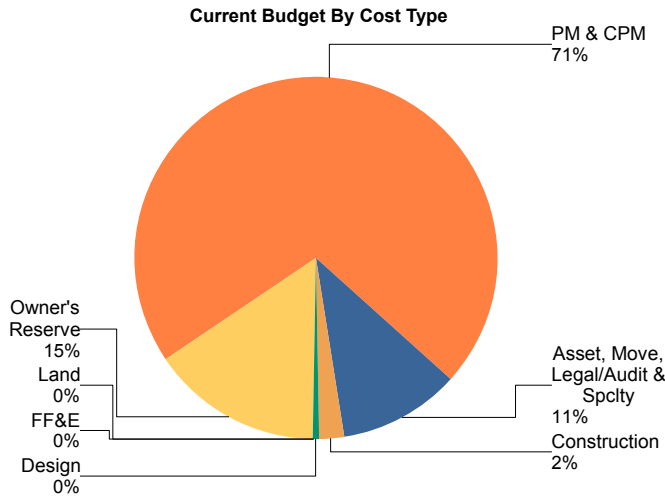
Program/Project Management Services, Asset Management, Legal and Auditing Services and Other Consulting Services.

**COMMENTS/DECISIONS PENDING**

Project Support.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,267,347	\$1,318,344	\$1,327,061	\$-59,714	\$1,287,498
Programming & Design	\$219,449	\$229,506	\$229,506	\$-10,057	\$219,449
Furniture, Fixtures & Equipment	\$24,800	\$21,519	\$21,519	\$3,281	\$25,058
Asset, Move, Legal/Audit & Specialty	\$6,152,053	\$6,197,349	\$6,197,834	\$-45,781	\$6,152,660
Program & Project Management	\$40,022,293	\$39,860,759	\$40,257,293	\$-235,000	\$39,584,202
Land Acquisition	\$12,555	\$12,555	\$12,555	\$0	\$12,555
Owner's Reserve	\$8,680,306	\$0	\$8,641,154	\$39,152	\$0
<b>Total Budget</b>	<b>\$56,378,803</b>	<b>\$47,640,032</b>	<b>\$56,686,922</b>	<b>\$-308,119</b>	<b>\$47,281,422</b>



**PROJECT SUPPORT**

Acct ID	Description
02E-254.01	Waterless urinals
02E-254.02	Video Conference - Construction
02E-256.01	DW-SCANNING & CODING
02E-289	Campus Program Management - Asset Assessment and M
02E-290	Campus Program Management - Program Management Se
02E-291	Campus Program Management - Project Management Sen
02E-292	Campus Program Management - Reimbursables
02E-293	Campus Program Management - Legal Services
02E-294	Campus Program Management - Performance / Financial A

\* P3/P6 Data Date: 08/24/2011



**02E-290 - Campus Project Support (Continued)**

**DESCRIPTION**

Program/Project Management Services, Asset Management, Legal and Auditing Services and Other Consulting Services.

**COMMENTS/DECISIONS PENDING**

Project Support.

**PROJECT SUPPORT (Continued)**

<b>Acct ID</b>	<b>Description</b>
02E-295	Campus Program Management - Other Consulting Services
02E-296	Campus Program Management - Inspection and Testing
02E-297	Campus Program Management - Election Costs - Prop A
02E-299	Campus Program Management - Owner's Reserve



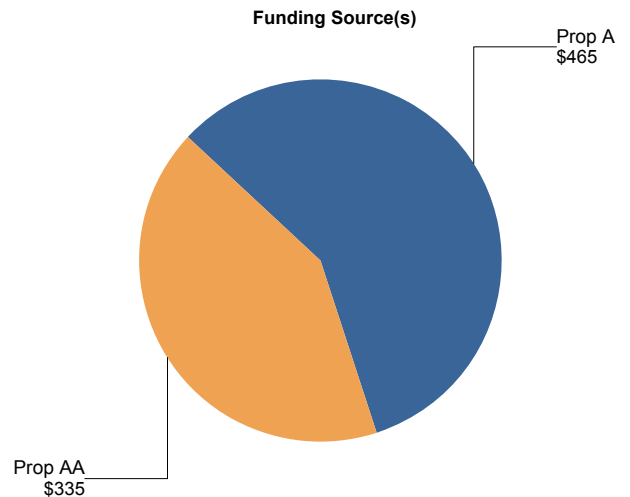
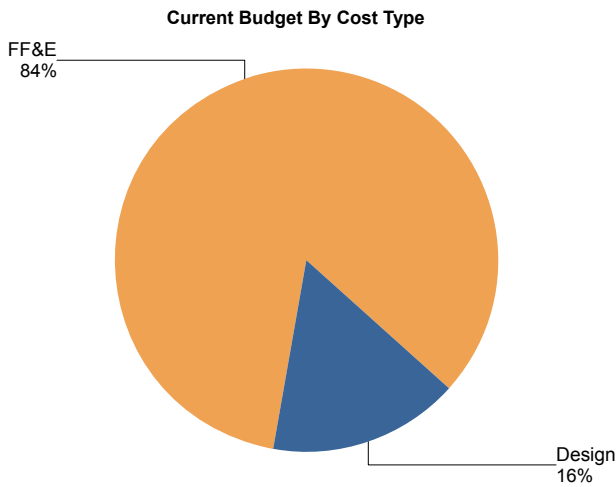
**02E-291 - Bulk Procurement**

**DESCRIPTION**

**COMMENTS/DECISIONS PENDING**

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$130	\$127	\$129	\$0	\$127
Furniture, Fixtures & Equipment	\$670	\$441	\$670	\$0	\$441
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$800</b>	<b>\$569</b>	<b>\$800</b>	<b>\$0</b>	<b>\$569</b>



**PROJECT SUPPORT**

Acct ID	Description
02E-255.02	Bulk Purchase - Power tools
02E-255.03	Bulk Purchase - ATHLET/FIT EQUIPMENT
02E-255.04	Bulk Purchase - Musical Instruments
02E-255.05	Video Conference Equipment
02E-255.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**East Los Angeles College**  
**Budget Transfer Log**



# East Los Angeles College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
02E-202	Parking Structure Lot 3	\$38,366,473	\$38,366,473 \$38,434,956	\$68,483	02/02/2010 08/25/2011
02E-203	Physical Plant Building	\$3,718,092	\$3,718,092		04/27/2011
02E-205	Parking Structure Lot 4/Facilities Maintenance (Northeast)	\$16,706,475	\$16,706,475 \$16,708,975	\$2,500	04/27/2011 08/25/2011
02E-206	Fitness Center	\$3,706	\$3,706		05/19/2010
02E-207	Performing and Fine Arts Complex	\$99,264,112	\$99,264,112		06/10/2011
02E-211	PE Fields	\$5,388,430	\$5,388,430 \$5,394,893	\$6,463	06/10/2011 08/25/2011
02E-212	Bailey Library Learning Center Modernization	\$18,213,167	\$18,213,167		08/17/2011
02E-214	Baum Center	\$23,251,764	\$23,251,764		07/28/2011
02E-215	ELAC Stadium Modernization - Phase 1(East End Terrace)	\$8,952,388	\$8,952,388		08/18/2011
02E-217	Student Services Building E1	\$39,417,374	\$39,417,374		07/28/2011



# East Los Angeles College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
02E-218	Academic Network Integrated Backbone	\$4,302,491	\$4,302,491		10/05/2010
02E-219	Technology Center	\$9,416,539	\$9,416,539		02/25/2010
02E-221	Transit Center Accessibility	\$1,077,669	\$1,077,669		08/11/2011
02E-222	Science Career & Mathematics Building	\$80,610,440	\$80,610,440		08/11/2011
02E-223	Central Plant and Microturbines/TES Farm	\$29,631,641	\$29,631,641 \$29,836,782	\$25,384	08/11/2011 08/25/2011
02E-227	Northeast Parking Resurfacing	\$59,879	\$59,879		08/09/2010
02E-228	E3 & E5 Replacement Building	\$18,244,342	\$18,244,342		04/27/2011
02E-230	Men's Baseball Field Renovation	\$5,287,153	\$5,287,153		08/18/2011
02E-231	Campus Student Center/Book Store Complex	\$39,494,203	\$39,494,203		07/28/2011
02E-232	Health Careers Center	\$41,438,456	\$41,438,456		07/28/2011



**East Los Angeles College**  
*Project/Building Level Budget Transfer Log*

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
02E-234	Student Success and Retention Center	\$82,453,309	\$82,453,309		08/12/2011
02E-235	Campus Marquees	\$2,057,363	\$2,057,363		07/28/2011
02E-270	Master Planning	\$944,150	\$944,150		07/28/2011
02E-272	Campus-Wide Infrastructure	\$30,835,882	\$30,835,882		10/20/2010
02E-273	RWGPL	\$1,945,114	\$1,945,114		10/05/2010
02E-274	Entry Plaza	\$5,429,131	\$5,429,131		07/28/2011
02E-278	Corporate Center for Health Career				07/28/2011
02E-279	Campus-Wide Improvements	\$3,211,274	\$3,211,274		08/09/2010
02E-290	Campus Project Support	\$56,378,803	\$56,378,803 \$56,096,216	\$0	08/09/2010 08/29/2011
02E-291	Bulk Procurement	\$800	\$800		01/04/2011



From its beginning 60 years ago, in September of 1949, Los Angeles Harbor College has grown from a technically-oriented college into a comprehensive institution of higher learning with a broad spectrum of transfer, vocational, and community services programs. Today, the nearly 10,000 students that enroll each semester in credit courses reflect the diverse ethnic composition of the communities served by the college. One of nine two-year public community colleges comprising the Los Angeles Community College District, Harbor College prides itself on being the college of choice for the nearly 400,000 residents of Carson, Harbor City, Gardena, Lomita, San Pedro, Wilmington, and the Palos Verdes Peninsula.



Child Development Center

Harbor College campus encompasses 65 acres and includes educational and administration facilities, surface parking lots, athletic fields, sport facilities and open space. Most of the College's educational buildings are located in the northern half of the campus. The athletic fields are located to the south of the academic buildings. Parking is located on the southern half and in the northwest corner of the campus.

### COLLEGE PROGRESS SUMMARY (August 2011)

There are over 20 major building projects completed to date. Of significance, is the first Los Angeles Community College to achieve LEED (Leadership in Energy and Environmental Design) gold from the U.S. Green Building Council by incorporating energy-efficient design and other sustainable strategies into the Northeast Academic Hall and Student Services Administration buildings. Also completed are the: Facilities and Maintenance Building (LEED Certified), Technology Building (slated LEED Gold), PE Wellness Center (LEED Gold), Child Development Center, West Parking Structure, Central Plant, and Track & Field Facilities. Construction continues on the: New Learning Resource Center, Science Complex, Marquee Modernization and the Campus Restrooms. Design continues on the: Student Union, Astronomy, Infrastructure, Landscape and Security (S.A.I.L.S. project), Theater Drama Speech Project (Fine Arts Quad), TV Studio, Nursing Modernization, Community Service, and ADA Transition and Compliance.





Of the \$464M budgeted to the Campus; \$418M is committed, \$275M has been expended, and \$189M is remaining. Of the total building program, over 90% has been contracted and is comprised of bonds funds under Proposition A, Proposition AA, and Measure J, and State Contribution consisting of Capital Outlay, Scheduled Maintenance Projects (SMP) and grants. The Technology Building, Child Development Center, PE Wellness Center and the New Learning Resource Center projects are partly funded with State capital outlay funds.

**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$135,085,643	\$135,085,643	\$0
Prop AA	\$80,500,470	\$78,428,434	\$2,072,036
Measure J	\$219,359,229	\$216,445,134	\$2,914,095
State/Local/Fed	\$29,507,011	\$29,507,011	\$0
<b>Total Funds</b>	<b>\$464,452,353</b>	<b>\$459,466,222</b>	<b>\$4,986,131</b>

**COLLEGE BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$339,154,933	\$316,343,377	\$340,792,472	<b>-\$1,637,539</b>	\$194,291,277
Programming & Design	\$45,078,205	\$41,508,634	\$44,500,872	\$577,332	\$31,170,059
Furniture, Fixtures & Equipment	\$21,031,415	\$9,279,987	\$20,409,353	\$622,061	\$9,172,641
Asset, Move, Legal/Audit & Specialty	\$9,994,983	\$7,361,051	\$9,673,392	\$321,590	\$6,198,628
Program & Project Management	\$44,232,811	\$44,032,696	\$44,458,351	<b>-\$225,540</b>	\$33,682,476
Land Acquisition	-\$26,125	\$990	\$990	<b>-\$27,115</b>	\$990
Owner's Reserve	\$4,986,131	\$0	\$4,616,920	\$369,211	\$0
<b>Total Budget</b>	<b>\$464,452,353</b>	<b>\$418,526,735</b>	<b>\$464,452,352</b>	<b>\$1</b>	<b>\$274,516,071</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	21	5	4	3	1	0	0	34



Construction continues with over 30,000 manhours and zero lost time accidents.

PROJECTS

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion	
1	03H-304	Community Services Modernization	In Planning	\$8,020,561	\$8,020,561	\$7,999,437
2	03H-307	Theater Drama Speech Building	In Design	\$15,782,790	\$15,782,790	\$15,716,145
3	03H-308	Fine Arts Building	Completed	\$1,608,657	\$1,608,657	\$1,608,657
4	03H-309	Student Cafeteria and Seahawk Center	Completed	\$91,600	\$91,600	\$91,600
5	03H-312	PE Facility	Completed	\$182,511	\$182,511	\$182,511
6	03H-314	Technology Instruction and Classroom Building	Completed	\$33,894,963	\$33,894,963	\$33,886,399
7	03H-316	Facilities Management and Operations Headquarters	Completed	\$15,054,654	\$15,054,654	\$15,000,339
8	03H-321	Student Services Center	Completed	\$22,294,057	\$22,294,057	\$22,215,667
9	03H-323	Northeast Academic Building	Completed	\$31,321,896	\$31,321,896	\$31,289,093
10	03H-325	PE, Wellness Center	Completed	\$22,069,661	\$22,069,661	\$22,058,695
11	03H-326	Track and Field	Completed	\$6,248,838	\$6,248,838	\$6,249,058
12	03H-328	Nursing Building	Completed	\$975,209	\$975,209	\$971,165
13	03H-329	Nursing Modernization (Old Admin.Bldg.)	In Planning	\$12,672,071	\$12,672,071	\$12,638,943
14	03H-331	Music Building	Completed	\$1,899,289	\$1,899,289	\$1,886,496
15	03H-335	General Classroom Building	Completed	\$319,449	\$319,449	\$319,450
16	03H-337	Site Utilities Allowance	Completed	\$9,961,268	\$9,961,268	\$12,550,754
17	03H-339	Central Plant	Completed	\$11,289,922	\$11,289,922	\$11,289,923
18	03H-340	New Child Development Center	Completed	\$10,087,654	\$10,087,654	\$10,066,027
19	03H-344	Science Complex	In Construction	\$62,261,828	\$62,261,828	\$62,149,438
20	03H-348	New Learning Resource Center	In Construction	\$27,759,133	\$27,759,133	\$27,724,748
21	03H-350.01	Student Union	In Design	\$52,758,408	\$52,758,408	\$52,757,072
22	03H-350.02	Astronomy Modernization	In Design	\$3,062,532	\$3,062,532	\$3,021,336
23	03H-350.03	Infrastructure/Land & Hardscape/Security	In Construction	\$27,161,063	\$27,161,063	\$27,130,296
24	03H-352	Keyless Entrance System	Completed	\$400	\$400	\$400
25	03H-361	Campus Softball Field Modernization	Completed	\$203,299	\$203,299	\$203,301
26	03H-362	Campus Parking Lot Reconstruction	Completed	\$9,643,502	\$9,643,502	\$9,641,402
27	03H-363	West Parking Structure	Completed	\$24,640,799	\$24,640,799	\$24,323,943
28	03H-364	Marquee Modernization	In Construction	\$2,116,614	\$2,116,614	\$2,086,178
29	03H-365	Existing Building Exterior Upgrade - Campus Wide	Not Started	\$529,753	\$529,753	\$529,753
30	03H-366	Campus Improvements - Restrooms	In Construction	\$1,793,088	\$1,793,088	\$1,723,131
31	03H-367	Temporary Facilities - Campus wide	In Design	\$547,856	\$547,856	\$520,263
32	03H-373	RWGPL	Completed	\$3,179,188	\$3,179,188	\$3,175,138
33	03H-379	Campus Improvements	Completed	\$2,739,570	\$2,739,570	\$2,736,064
34	03H-389	Campus ADA	In Planning	\$965,401	\$965,401	\$941,502
SubTotal Major Projects				\$423,137,483	\$423,137,483	\$424,684,326



Construction continues with over 30,000 manhours and zero lost time accidents.

**PROJECT SUPPORT SERVICES**

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
03H-370	Master Planning	\$2,351,065	\$2,351,065	\$2,344,664
03H-390	Campus Project Support	\$38,963,401	\$38,963,401	\$37,422,957
03H-391	Bulk Procurement	\$404	\$404	\$405
	SubTotal College Support Services	\$41,314,870	\$41,314,870	\$39,768,026

Total Los Angeles Harbor College Projects	\$464,452,353	\$464,452,353	\$464,452,352
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**03H-304 - Community Services Modernization**

**DESCRIPTION** **OVERALL STATUS: In Planning**

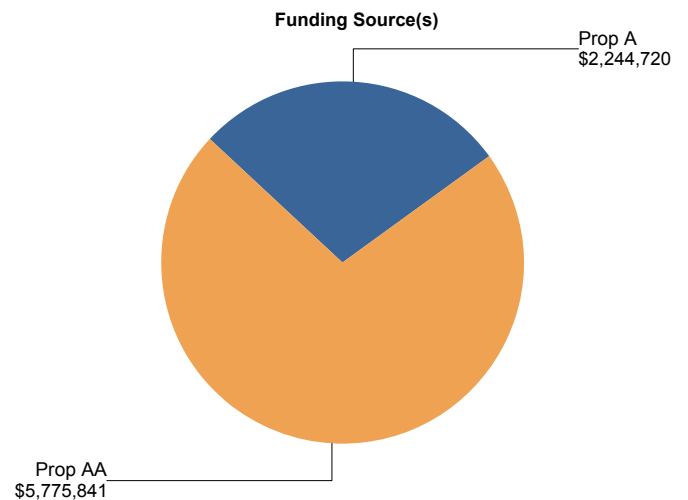
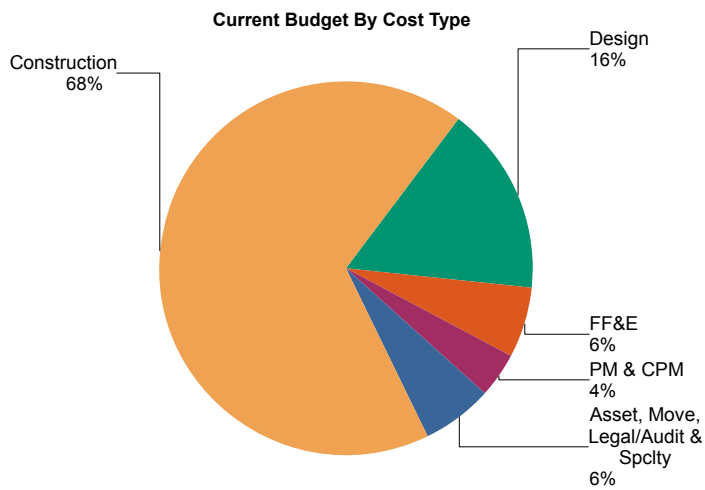
Modernization of the existing Science building to accommodate the campus Community Services programs and General Classrooms function. As part of the Campus Community Service Modernization project, the teaching and office spaces will undergo architectural upgrades, structural reinforcement, full MEP & Technology modifications as well as exterior building upgrades, surrounding landscape and utilities infrastructure.

**COMMENTS/DECISIONS PENDING**

The submissions for the Request for Qualifications are received and currently being reviewed. The project team and BuildLACCD are currently gathering all of the documentation required for inclusion in the Request for Proposals package. The RFP is scheduled to be released mid. September 2011

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$5,431,778	\$81,968	\$5,425,318	\$6,460	\$83,403
Programming & Design	\$1,316,388	\$754,021	\$1,312,377	\$4,011	\$414,363
Furniture, Fixtures & Equipment	\$489,560	\$0	\$489,560	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$479,020	\$3,020	\$475,863	\$3,157	\$3,020
Program & Project Management	\$303,816	\$276,319	\$296,319	\$7,497	\$10,187
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,020,561</b>	<b>\$1,115,328</b>	<b>\$7,999,437</b>	<b>\$21,124</b>	<b>\$510,973</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-304	Community Services Modernization	06/23/2004 A			\$515,800
03H-304.01	Community Service Modernization		01/16/2013	06/17/2014	\$7,483,637

\* P3/P6 Data Date: 08/24/2011



03H-307 - Theater Drama Speech Building

**DESCRIPTION** **OVERALL STATUS: In Design**

The Theater Drama Speech Bldg. is an existing 22,000 sq.ft. campus facility. Interior modernization of the building was completed in 2007. Work included roof replacement, HVAC upgrades, restroom ADA upgrades and flooring. Theatrical rigging, lighting and sound renovations and exterior renovations were deferred. The project was reauthorized under Measure J to complete this scope.

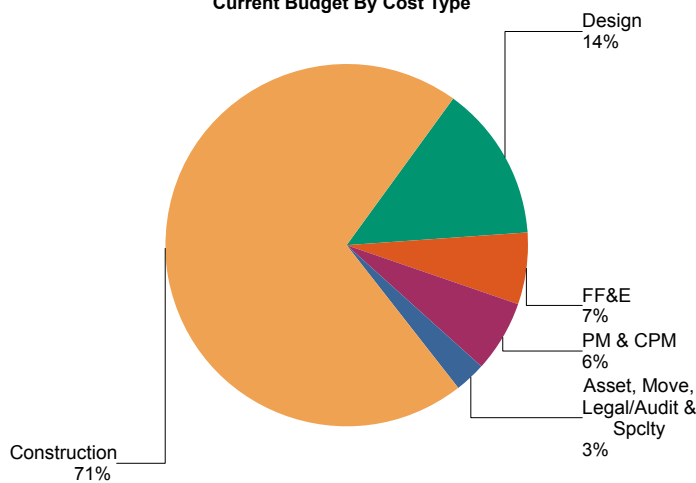
**COMMENTS/DECISIONS PENDING**

The design for the exterior portion of the project is under review at DSA. Anticipated start of demolition is August 2011. Theatrical portion of the project was submitted to DSA on July 25th. FF&E discussions continue being held with the User Group. New Scene Shop carpentry equipment is being installed.

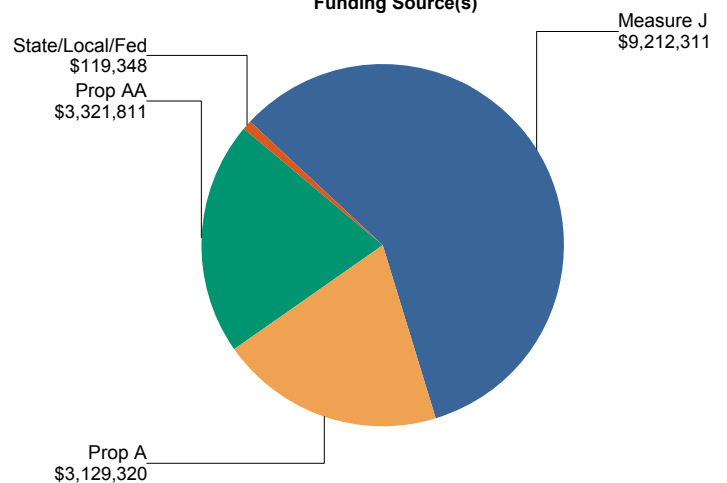
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$11,174,070	\$9,778,430	\$11,104,299	\$69,770	\$2,833,571
Programming & Design	\$2,155,357	\$1,657,876	\$2,183,190	<b>-\$27,834</b>	\$1,253,802
Furniture, Fixtures & Equipment	\$1,034,611	\$319,969	\$1,017,678	\$16,933	\$315,223
Asset, Move, Legal/Audit & Specialty	\$417,351	\$164,576	\$409,576	\$7,775	\$38,831
Program & Project Management	\$1,001,401	\$1,047,544	\$1,001,401	\$0	\$322,205
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$15,782,790</b>	<b>\$12,968,396</b>	<b>\$15,716,145</b>	<b>\$66,645</b>	<b>\$4,763,632</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-307	Theater Drama Speech Building - Master	09/02/2010 A	10/12/2011	07/13/2012	\$15,716,145

\* P3/P6 Data Date: 08/24/2011



**03H-308 - Fine Arts Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

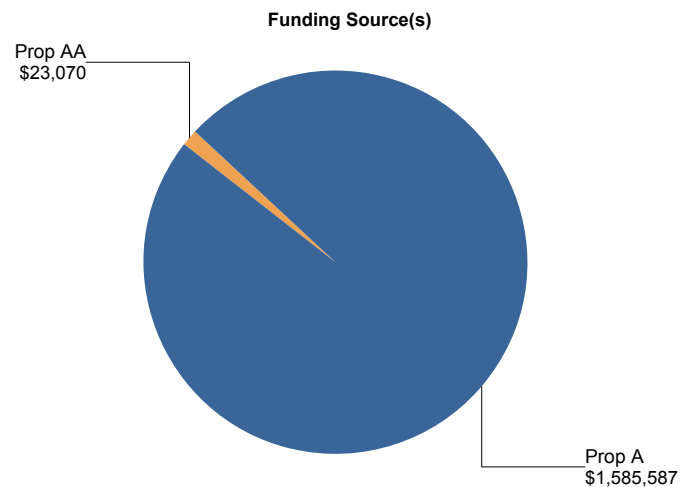
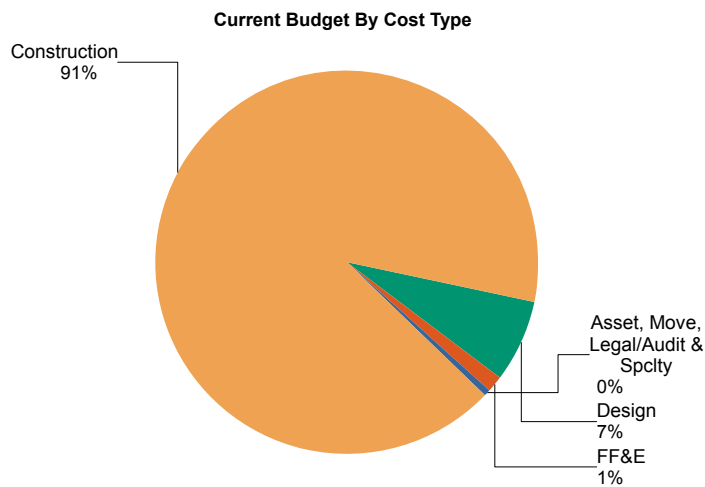
Interior modernization of the Fine Arts Building was completed in 2007. Work included roof replacement, HVAC upgrades, restroom ADA upgrades, flooring and plumbing improvements.

**COMMENTS/DECISIONS PENDING**

The project is complete.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,467,907	\$1,469,248	\$1,467,907	\$0	\$1,467,907
Programming & Design	\$112,407	\$112,407	\$112,407	\$0	\$112,407
Furniture, Fixtures & Equipment	\$20,851	\$20,851	\$20,851	\$0	\$20,851
Asset, Move, Legal/Audit & Specialty	\$7,492	\$7,492	\$7,492	\$0	\$7,492
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,608,657</b>	<b>\$1,609,998</b>	<b>\$1,608,657</b>	<b>\$0</b>	<b>\$1,608,657</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-308	Fine Arts Building	01/02/2003 A	07/19/2005 A	10/26/2006 A	\$1,608,657

\* P3/P6 Data Date: 08/24/2011



**03H-309 - Student Cafeteria and Seahawk Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

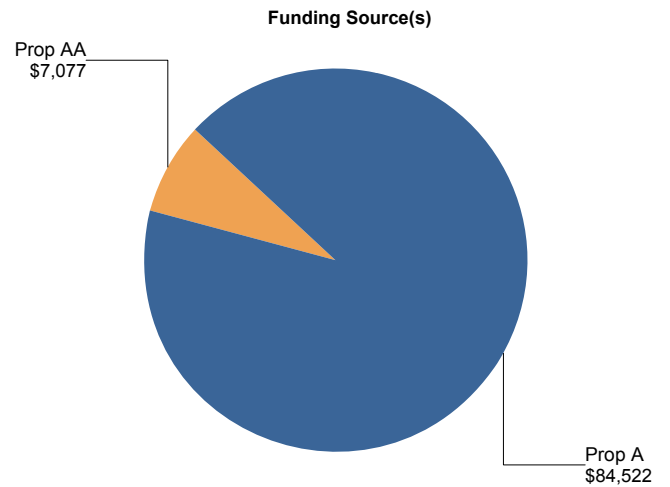
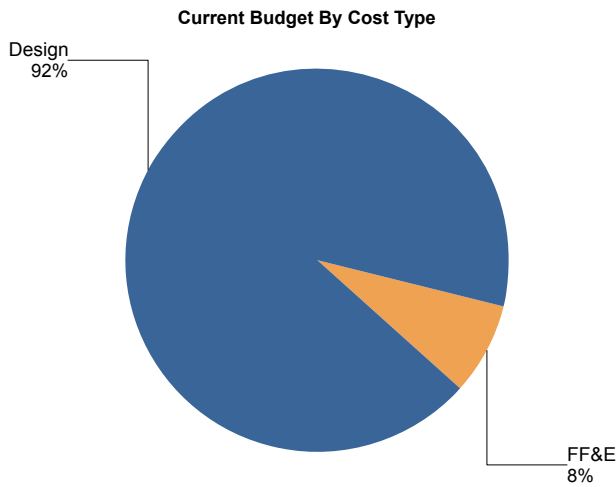
New equipment and flooring installation.

**COMMENTS/DECISIONS PENDING**

FF&E was purchased for the project and utilized.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$84,522	\$84,523	\$84,523	\$-1	\$84,522
Furniture, Fixtures & Equipment	\$7,077	\$7,077	\$7,077	\$0	\$7,077
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$91,600</b>	<b>\$91,600</b>	<b>\$91,600</b>	<b>\$-1</b>	<b>\$91,600</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-309	Student Cafeteria and Seahawk Center Renovation	05/07/2004 A	06/03/2009 A	06/02/2009 A	\$91,600

\* P3/P6 Data Date: 08/24/2011



**03H-312 - PE Facility**

**DESCRIPTION** **OVERALL STATUS: Completed**

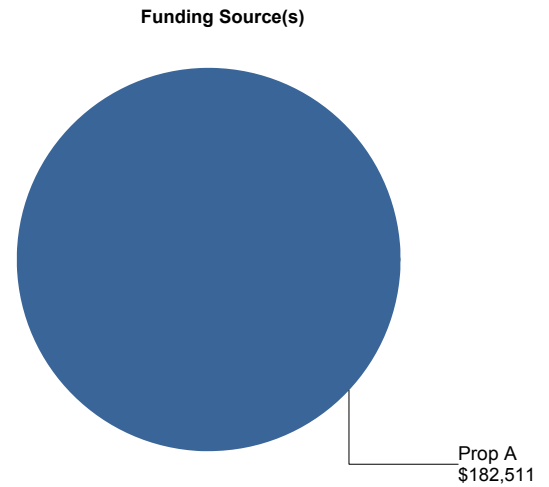
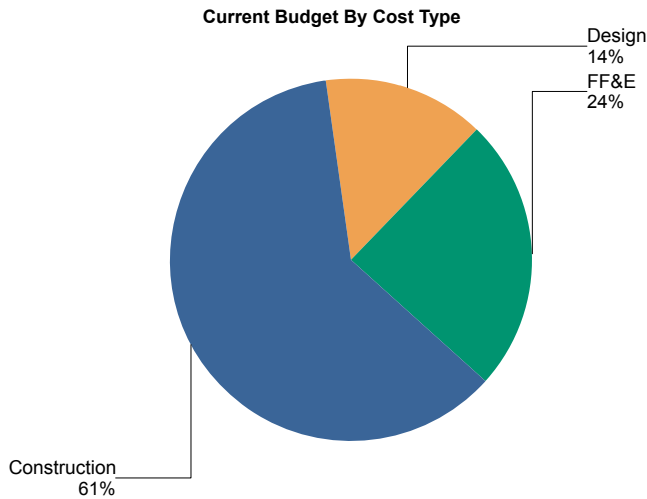
Complete: Providing a Womens Team Locker Room and the installation of HVAC units to the weight rooms

**COMMENTS/DECISIONS PENDING**

The work is complete in the demolition and lead abatement of existing lockers, the removal of existing locker room benches, the removal and relocation of light fixtures, and cutting and capping of water line to an old hose bib. The construction of partitions, doors and hardware. Installation of ducts, grills, finishes. Work also included the installation of HVAC units, to be located in the Physical Education Building Weight Rooms.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$111,562	\$111,562	\$111,562	\$0	\$111,562
Programming & Design	\$26,401	\$26,401	\$26,401	\$0	\$26,401
Furniture, Fixtures & Equipment	\$44,548	\$44,548	\$44,548	\$0	\$44,548
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$182,511</b>	<b>\$182,511</b>	<b>\$182,511</b>	<b>\$0</b>	<b>\$182,511</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-312	PE Facility	10/02/2003 A	05/14/2005 A		\$182,511

\* P3/P6 Data Date: 08/24/2011





**03H-314 - Technology Instruction and Classroom Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

The Technology Instruction and Classroom Bldg was completed in February 2009 is a new two story 60,000 square foot classroom, computer laboratory and TV Studio facility. It is slated to receive LEED Gold Certification and has many sustainable features including a heat island reducing white roof, advanced water saving fixtures and a large curtain wall system that allows an abundance of nature light to reach the inside of the building.

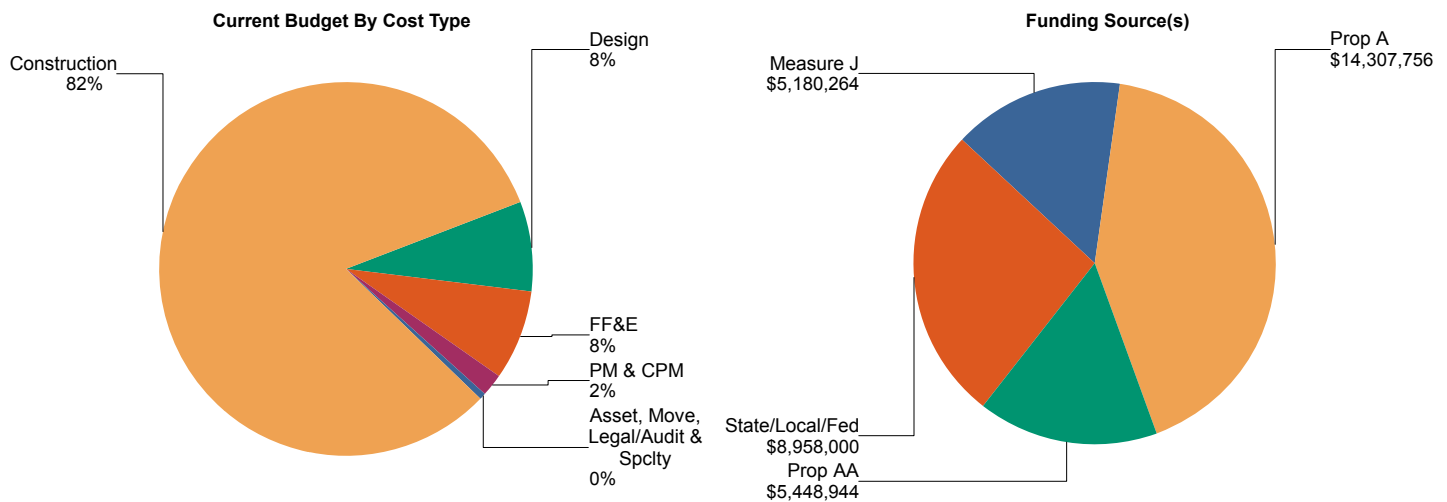
**COMMENTS/DECISIONS PENDING**

Building enhancement work is proceeding. The new compressor design will be added to the drawings. Sizing of the unit is being determined. Arrangements are made to have a machine manufacturer come out and review the existing installations. The sink relocation is also being added to the scope.

TV Studio: The paper work related to the campus wide distribution contract addition has been decided. District execution of the addendum is pending.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$27,839,071	\$25,153,231	\$28,457,471	<b>-\$618,400</b>	\$25,121,029
Programming & Design	\$2,647,734	\$1,938,805	\$2,173,975	\$473,759	\$1,621,852
Furniture, Fixtures & Equipment	\$2,581,205	\$2,067,862	\$2,445,286	\$135,918	\$2,008,815
Asset, Move, Legal/Audit & Specialty	\$159,797	\$154,805	\$154,545	\$5,252	\$154,476
Program & Project Management	\$667,156	\$655,121	\$655,122	\$12,034	\$212,612
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$33,894,963</b>	<b>\$29,969,825</b>	<b>\$33,886,399</b>	<b>\$8,563</b>	<b>\$29,118,785</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-302	Business Building				\$43,973
03H-314	Technology Instruction and Classroom Building	01/05/2004 A	12/05/2006 A	01/12/2009 A	\$28,670,725
03H-314.01	TV Studio	03/15/2010 A	07/21/2012	12/13/2012	\$4,186,799
03H-366.05	Serviceability Enhancement TECH BLDG.	07/30/2009 A	12/01/2009 A		\$984,902

\* P3/P6 Data Date: 08/24/2011



**03H-316 - Facilities Management and Operations Headquarters**

**DESCRIPTION** **OVERALL STATUS: Completed**

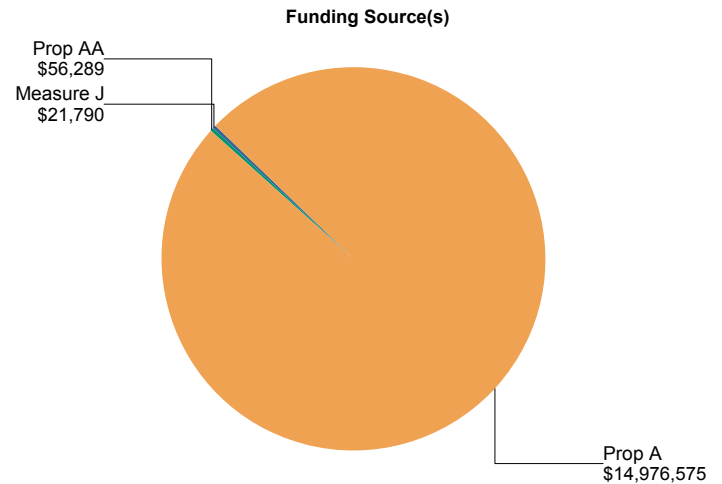
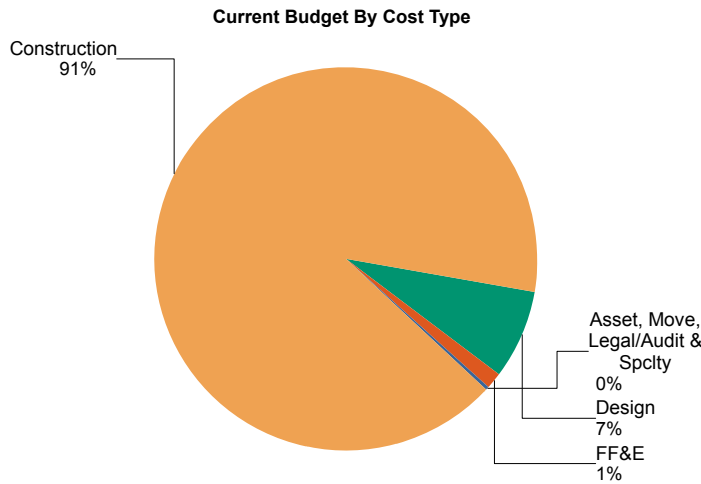
The project consisted of construction of a facility to provide a dedicated space for the Campus maintenance, receiving and janitorial operations and to centralize all personnel, supplies and equipment in one location. The work consisted of single-story structures with approximately 25,000 gross square feet of enclosed space and 12,000 square feet of covered site area. Functions of the structures include office space, workshop areas and warehouse space. Facilities constructed included the Plant Facilities office building, Workshops building, Central Receiving Warehouse and General Storage Building, Exterior Maintenance and Nursery area, a fuel tank, site utilities, site paving, hardscape, landscaping and fencing.

**COMMENTS/DECISIONS PENDING**

The project is complete. Final DSA closeout is pending.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$13,672,490	\$13,662,364	\$13,664,614	\$7,876	\$13,654,619
Programming & Design	\$1,129,090	\$1,083,024	\$1,084,680	\$44,410	\$1,029,492
Furniture, Fixtures & Equipment	\$216,230	\$214,201	\$214,201	\$2,029	\$214,201
Asset, Move, Legal/Audit & Specialty	\$36,845	\$37,426	\$36,845	\$0	\$36,845
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$15,054,654</b>	<b>\$14,997,015</b>	<b>\$15,000,339</b>	<b>\$54,315</b>	<b>\$14,935,156</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-316	Facilities Management and Operations Headquarters				\$76,201
03H-316.01	Facilities Management and Operations Headquarters - Gen	10/21/2003 A	05/23/2006 A	12/14/2007 A	\$14,902,550
03H-366.10	Trash Enclosure and Pad	12/01/2010 A	02/02/2011 A	02/28/2011 A	\$21,588

\* P3/P6 Data Date: 08/24/2011



**03H-321 - Student Services Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

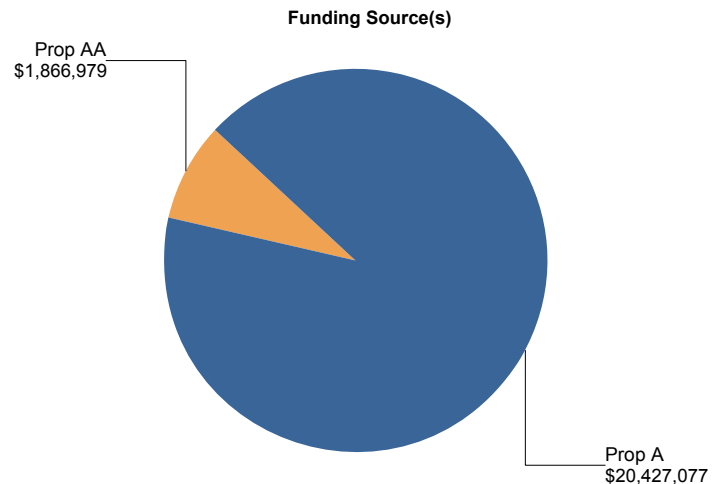
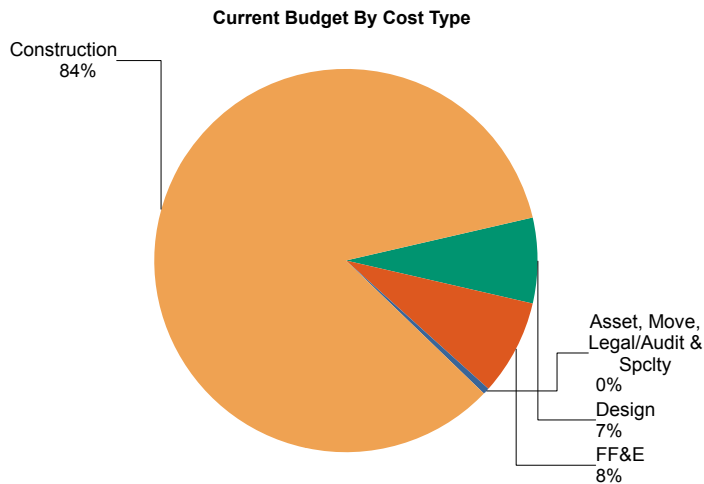
The Student Services and Administration Building is a 42,500 square foot two-story facility that houses enrollment, financial aid, counseling services, all campus administrative functions and presidential/vice-presidential office suites. The function of the building is to be a one-stop services center for all student needs. Green elements include day lighting, solar control, water-conserving fixtures, energy-efficient lighting systems and the use of recyclable materials during construction. The building was awarded LEED Gold Certification.

**COMMENTS/DECISIONS PENDING**

The contract for building enhancement work is proceeding. The BuildLACCD mandated post award meeting was held. It is anticipated a preconstruction meeting to occur soon thereafter. A NTP should be issued the first week of September 2011. An internal plan and site review meeting was held.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$18,798,401	\$17,812,205	\$18,779,593	\$18,808	\$17,805,614
Programming & Design	\$1,603,782	\$1,554,815	\$1,554,815	\$48,967	\$1,554,815
Furniture, Fixtures & Equipment	\$1,785,209	\$1,740,463	\$1,785,209	\$0	\$1,740,137
Asset, Move, Legal/Audit & Specialty	\$106,665	\$96,051	\$96,051	\$10,614	\$96,051
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$22,294,057</b>	<b>\$21,203,533</b>	<b>\$22,215,667</b>	<b>\$78,389</b>	<b>\$21,196,617</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-321.01	Student Services Center - General	10/01/2003 A	06/27/2006 A	12/19/2008 A	\$21,482,354
03H-321.02	Student Services Center - Sheriff Station Relocation	11/28/2003 A	03/25/2005 A	08/15/2005 A	\$733,313

\* P3/P6 Data Date: 08/24/2011



03H-323 - Northeast Academic Building

**DESCRIPTION** **OVERALL STATUS: Completed**

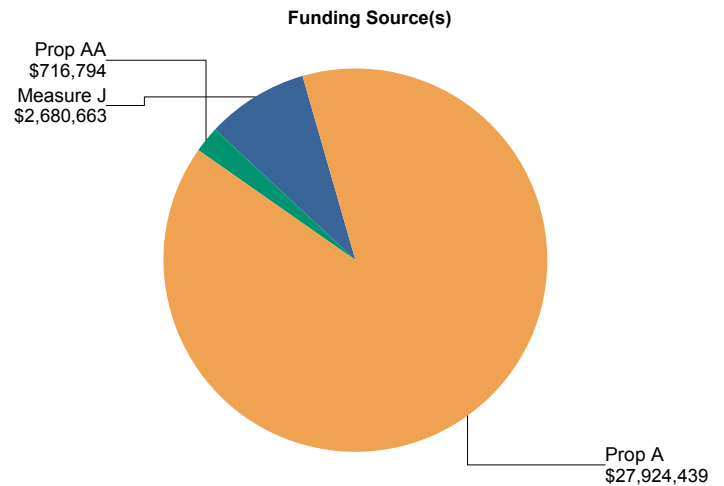
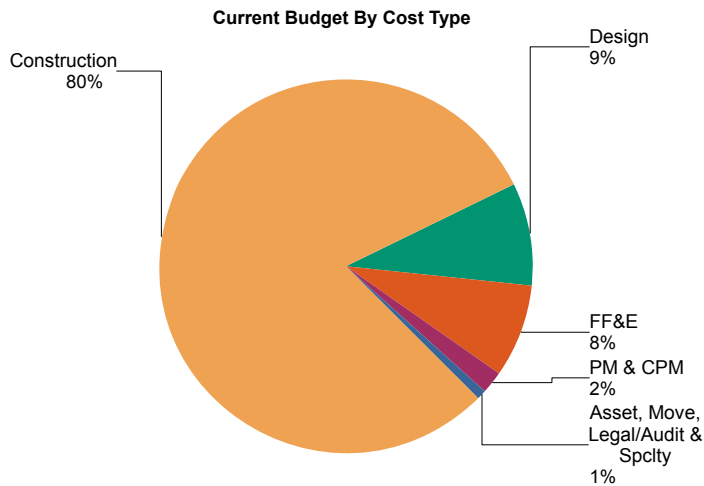
The newly built Northeast Academic Hall is a two-story, 74,300 square foot classroom facility that was built to fulfill the future needs of a growing student population. The teaching facility utilizes the latest Smart Classroom technology, allowing students to bring laptops into the classroom and instructors to teach from Smart Lecterns/Podia. The building also features automated audio/visual equipment and a separate wing for faculty offices.

**COMMENTS/DECISIONS PENDING**

The contract for building enhancement work is proceeding. The BuildLACCD mandated post award meeting was held. It is anticipated a preconstruction meeting to occur soon thereafter. A NTP should be issued the first week of September 2011. An internal plan and site review meeting was held.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$25,132,365	\$24,279,064	\$25,124,296	\$8,069	\$24,256,827
Programming & Design	\$2,827,115	\$2,818,990	\$2,826,990	\$125	\$2,773,537
Furniture, Fixtures & Equipment	\$2,527,046	\$2,398,293	\$2,524,693	\$2,354	\$2,385,983
Asset, Move, Legal/Audit & Specialty	\$233,496	\$193,001	\$211,241	\$22,255	\$161,604
Program & Project Management	\$601,873	\$737,716	\$601,872	\$0	\$226,326
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$31,321,896</b>	<b>\$30,427,065</b>	<b>\$31,289,093</b>	<b>\$32,803</b>	<b>\$29,804,277</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-301	Liberal Arts Building				\$37,582
03H-303	Physics Building				\$53,334
03H-323	Northeast Academic Building - Master	10/01/2003 A	06/27/2006 A	12/19/2008 A	\$12,544
03H-323.01	Northeast Academic Building - General	10/01/2003 A	06/27/2006 A	12/19/2008 A	\$27,309,052
03H-323.02	Northeast Academic Building - Chemistry Trailers				\$300,352
03H-323.03	Northeast Academic Building - Chemistry Trailers Infrastruc	12/01/2004 A	07/29/2005 A	09/15/2005 A	\$284,807
03H-323.04	Northeast Academic Building - Interim Classroom Village	10/01/2003 A	06/27/2006 A	01/06/2009 A	\$234,345

\* P3/P6 Data Date: 08/24/2011



03H-323 - Northeast Academic Building (Continued)

DESCRIPTION

OVERALL STATUS: Completed

The newly built Northeast Academic Hall is a two-story, 74,300 square foot classroom facility that was built to fulfill the future needs of a growing student population. The teaching facility utilizes the latest Smart Classroom technology, allowing students to bring laptops into the classroom and instructors to teach from Smart Lecterns/Podia. The building also features automated audio/visual equipment and a separate wing for faculty offices.

COMMENTS/DECISIONS PENDING

The contract for building enhancement work is proceeding. The BuildLACCD mandated post award meeting was held. It is anticipated a preconstruction meeting to occur soon thereafter. A NTP should be issued the first week of September 2011. An internal plan and site review meeting was held.

SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-323.05	Northeast Academic Building - Interim Classroom Village P	10/01/2003 A	06/27/2006 A	01/06/2009 A	\$314,974
03H-323.06	Northeast Academic Building - Interim Classroom Village P				\$1,999
03H-323.07	NE ACADEMIC - PARKING LOT		10/21/2008 A	12/08/2008 A	\$82,940
03H-366.04	Servicability Enhancement NEA/SS	07/30/2009 A	10/03/2011		\$2,657,162

\* P3/P6 Data Date: 08/24/2011



03H-325 - PE, Wellness Center

**DESCRIPTION** **OVERALL STATUS: Completed**

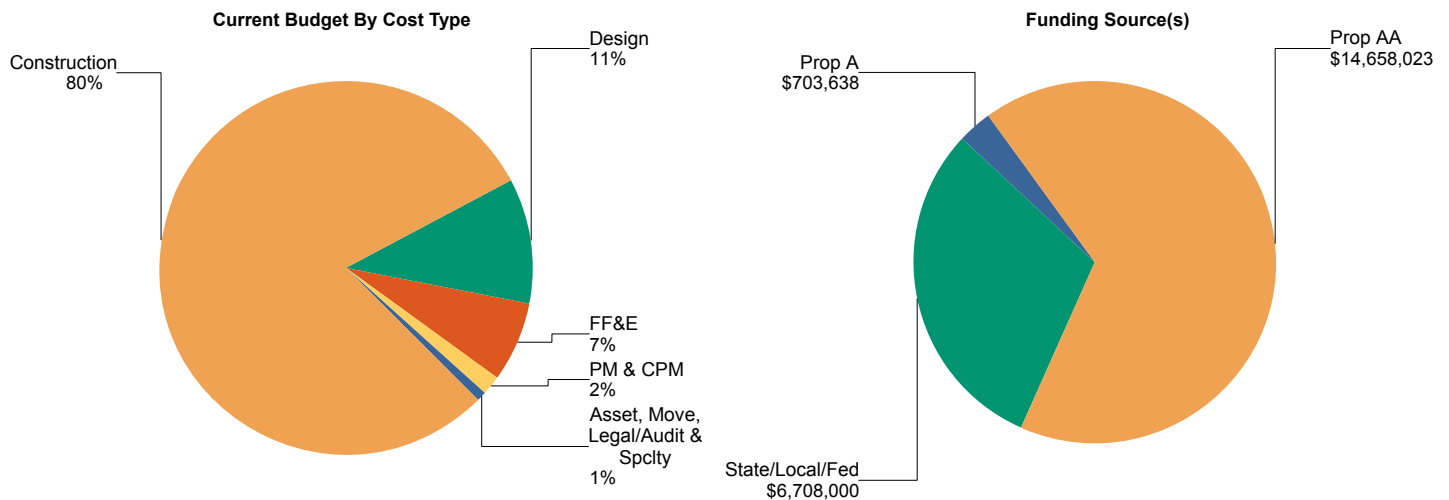
PE/Wellness Ctr. Phs I: Is a new 47,000 sq.ft. LEED GOLD facility that expands and replaces the old Physical Education Bldg.  
 PE Phs. II: Includes the demolition of the Old PE building, and construction of a practice field, extension of the fire road, and the extension of the existing parking lot. This work includes the completion of the campuses underground utilities.

**COMMENTS/DECISIONS PENDING**

Site grading is completed. Grading for concrete sidewalks is 95% completed. The storm drain line and catch basin will be completed the first week of Sept'11. The installation of the new ADA push pads for the Adaptive PE doors will be completed by the first part of Sept.11. The stairways and site lighting walls are being installed. Irrigation and chilled water will start the first part of Sept'11.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$17,665,245	\$17,379,135	\$17,659,504	\$5,741	\$16,808,083
Programming & Design	\$2,352,548	\$1,430,546	\$2,350,880	\$1,669	\$1,325,262
Furniture, Fixtures & Equipment	\$1,581,000	\$1,220,488	\$1,520,488	\$60,512	\$1,220,341
Asset, Move, Legal/Audit & Specialty	\$185,404	\$139,361	\$177,361	\$8,043	\$123,758
Program & Project Management	\$350,464	\$480,269	\$350,463	\$0	\$302,848
Land Acquisition	\$-65,000	\$0	\$0	\$-65,000	\$0
<b>Total Budget</b>	<b>\$22,069,661</b>	<b>\$20,649,798</b>	<b>\$22,058,695</b>	<b>\$10,966</b>	<b>\$19,780,292</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-325	PE, Wellness Center	11/08/2004 A	07/15/2008 A	04/05/2010 A	\$20,390,232
03H-325.01	PE, Wellness Ctr. PHS II	03/01/2010 A	10/26/2010 A	01/17/2012	\$1,668,464

\* P3/P6 Data Date: 08/24/2011



**03H-326 - Track and Field**

**DESCRIPTION** **OVERALL STATUS: Completed**

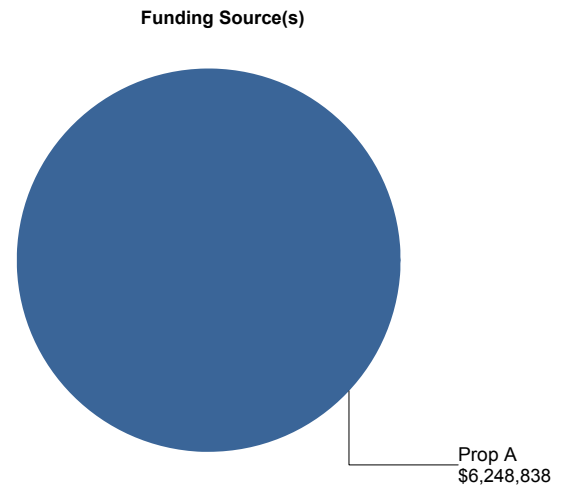
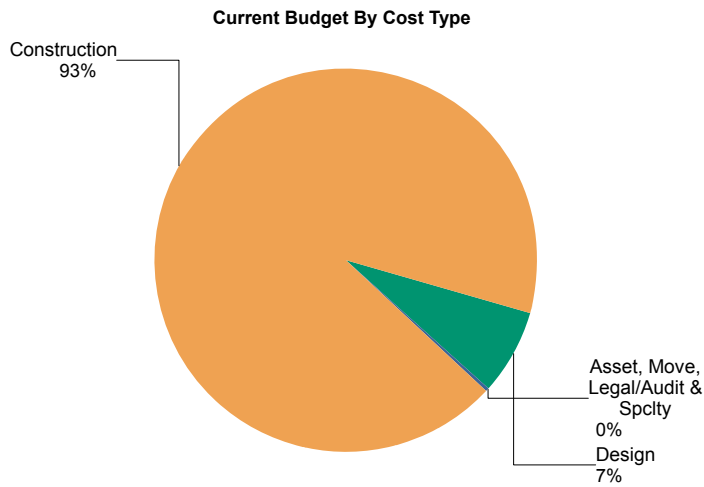
New restroom facilities, new grandstand and flood lights; renovation of track & field; new softball field and renovation of baseball field and baseball field bathrooms.

**COMMENTS/DECISIONS PENDING**

Project completed with DSA certification in March 2009.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$5,791,316	\$5,793,315	\$5,791,315	\$1	\$5,791,316
Programming & Design	\$445,745	\$446,718	\$445,745	\$-1	\$445,745
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$11,778	\$11,998	\$11,998	\$-220	\$11,998
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$6,248,838</b>	<b>\$6,252,031</b>	<b>\$6,249,058</b>	<b>\$-220</b>	<b>\$6,249,058</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-326	Track and Field	11/18/2003 A	06/07/2005 A		\$5,129,096
03H-334	Southwest Campus Athletic Fields	11/18/2003 A	06/07/2005 A		\$1,119,962

\* P3/P6 Data Date: 08/24/2011



**03H-328 - Nursing Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

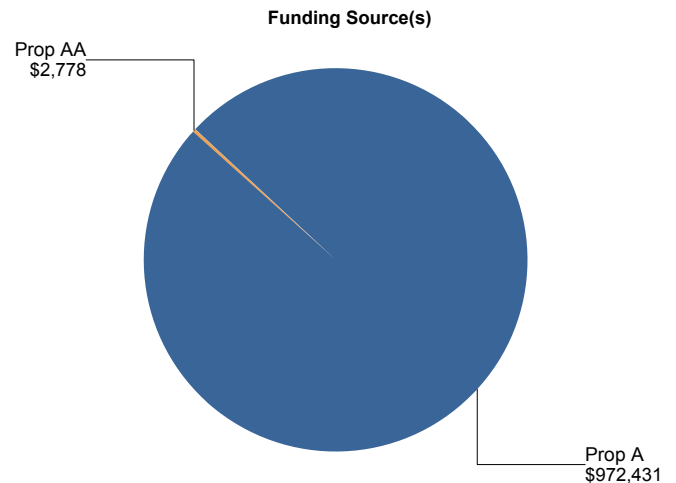
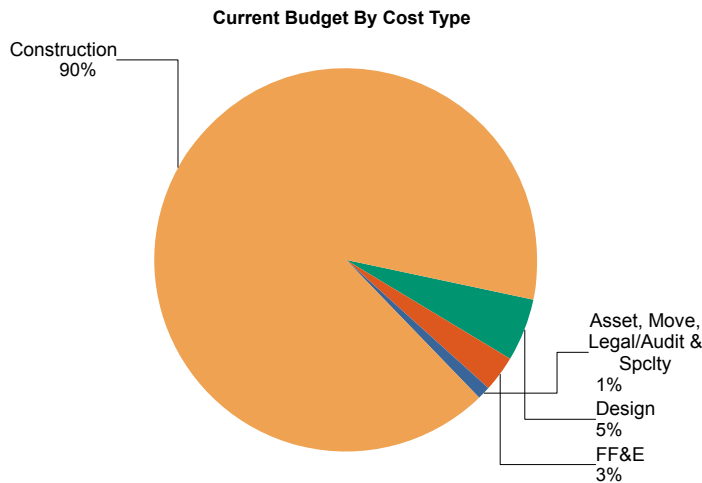
Completed: The scope of work included restroom ADA upgrades, flooring and plumbing improvements.

**COMMENTS/DECISIONS PENDING**

Nursing Building renovation completed in December 2006.  
Interior modernization of the Nursing Building was completed in 2007.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$882,354	\$887,266	\$878,310	\$4,044	\$882,354
Programming & Design	\$53,031	\$59,312	\$53,031	\$0	\$53,031
Furniture, Fixtures & Equipment	\$29,061	\$29,061	\$29,061	\$0	\$29,061
Asset, Move, Legal/Audit & Specialty	\$10,762	\$10,762	\$10,762	\$0	\$10,762
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$975,209	\$986,401	\$971,165	\$4,044	\$975,209



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-328	Nursing Building	01/02/2003 A	07/19/2005 A	11/08/2006 A	\$971,165

\* P3/P6 Data Date: 08/24/2011





**03H-329 - Nursing Modernization (Old Admin.Bldg.)**

**DESCRIPTION** **OVERALL STATUS: In Planning**

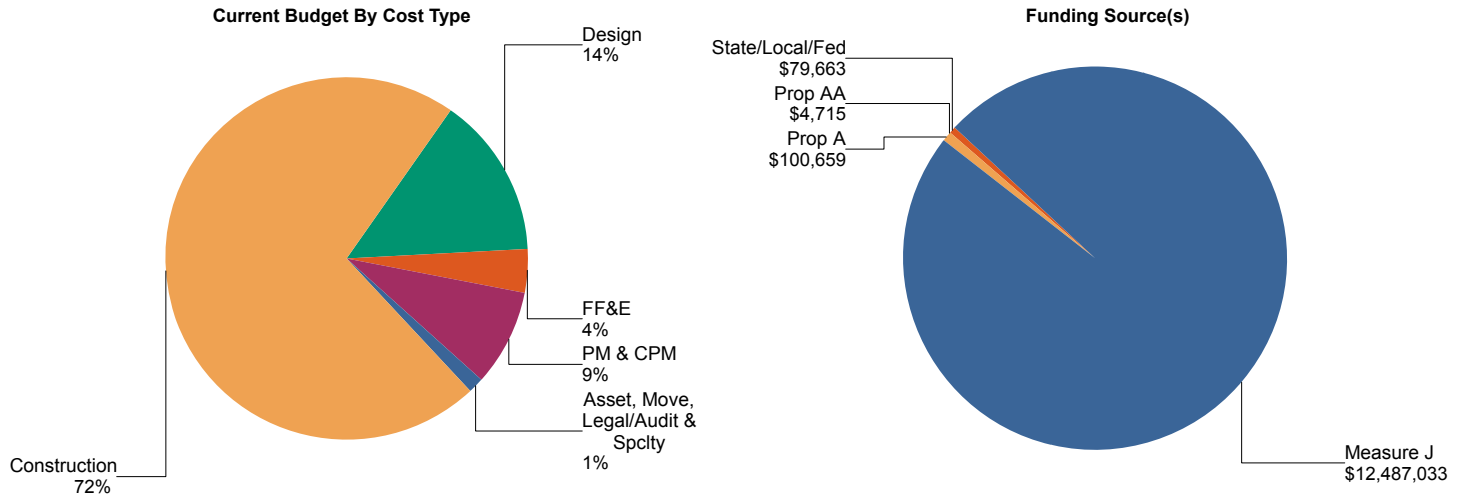
This project will reconfigure the existing Old Administration building to accommodate the LAHC Nursing program. Teaching and office spaces will undergo architectural upgrades, structural reinforcement, and a full MEP & Technology modernization. The existing campus Data Center East will be upgraded. Exterior upgrades to the building structure, surrounding landscape, and utilities infrastructure will also be accomplished.

**COMMENTS/DECISIONS PENDING**

The submissions for the Request for Qualifications are received and currently being reviewed. The project team and BuildLACCD are currently gathering all of the documentation required for inclusion in the Request for Proposals package. The RFP is scheduled to be released mid. September 2011

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$9,064,520	\$7,910,299	\$9,063,466	\$1,054	\$476,283
Programming & Design	\$1,819,702	\$1,452,081	\$1,816,401	\$3,300	\$986,635
Furniture, Fixtures & Equipment	\$508,004	\$8,004	\$508,004	\$0	\$4,715
Asset, Move, Legal/Audit & Specialty	\$186,650	\$82,000	\$185,000	\$1,650	\$82,000
Program & Project Management	\$1,093,196	\$796,072	\$1,066,072	\$27,123	\$529,941
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$12,672,071</b>	<b>\$10,248,456</b>	<b>\$12,638,943</b>	<b>\$33,127</b>	<b>\$2,079,574</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-329	Nursing Modernization (Old Admin. Bldg.)	06/08/2010 A	07/17/2012	03/11/2013	\$12,638,943

\* P3/P6 Data Date: 08/24/2011



**03H-331 - Music Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

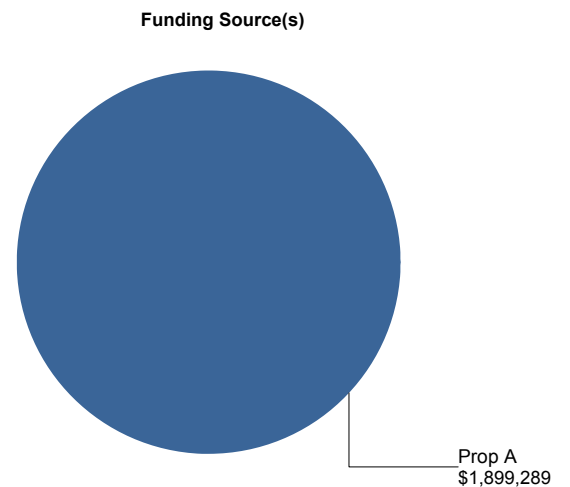
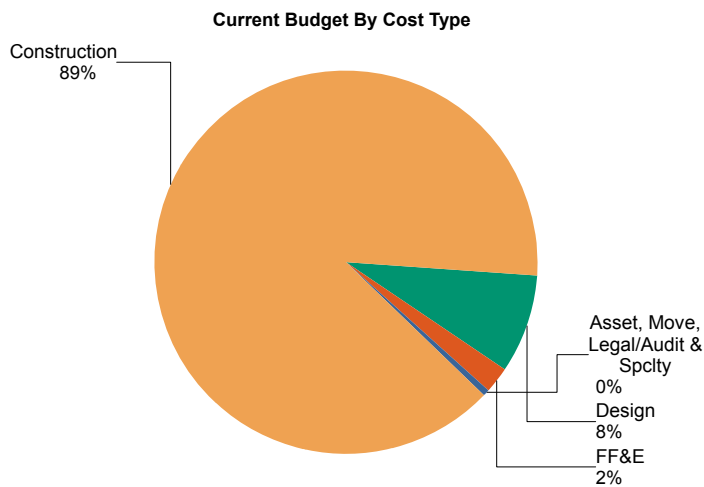
Interior modernization of the Music Building was completed in 2007. Work included HVAC upgrades, restroom ADA upgrades, new seating and new flooring. Theatrical lighting and sound renovations and exterior renovations were deferred at that time due to lack of sufficient funding. The project was reauthorized under Measure J and a design-build contract awarded to complete the theatrical and exterior renovations.

**COMMENTS/DECISIONS PENDING**

Start of construction is pending DSA review and approval.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,692,697	\$1,679,904	\$1,679,904	\$12,793	\$1,692,697
Programming & Design	\$159,006	\$159,007	\$159,007	\$-1	\$159,007
Furniture, Fixtures & Equipment	\$39,616	\$39,616	\$39,616	\$0	\$39,616
Asset, Move, Legal/Audit & Specialty	\$7,969	\$7,969	\$7,969	\$0	\$7,969
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,899,289</b>	<b>\$1,886,496</b>	<b>\$1,886,496</b>	<b>\$12,792</b>	<b>\$1,899,289</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-331.01	Music Building - General	01/02/2003 A			\$1,886,496

\* P3/P6 Data Date: 08/24/2011



**03H-335 - General Classroom Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

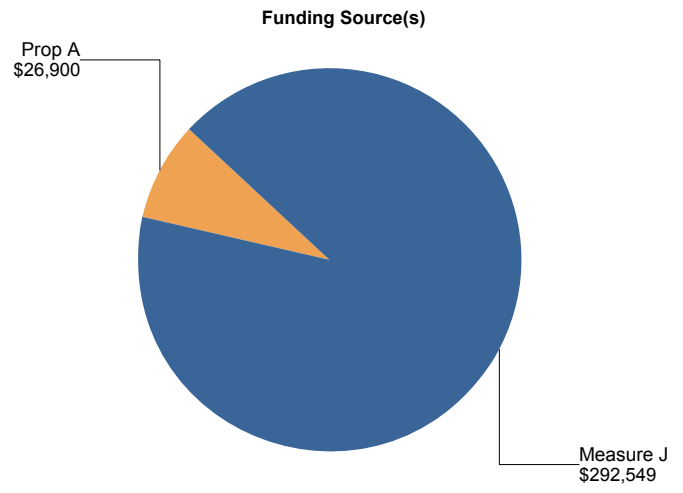
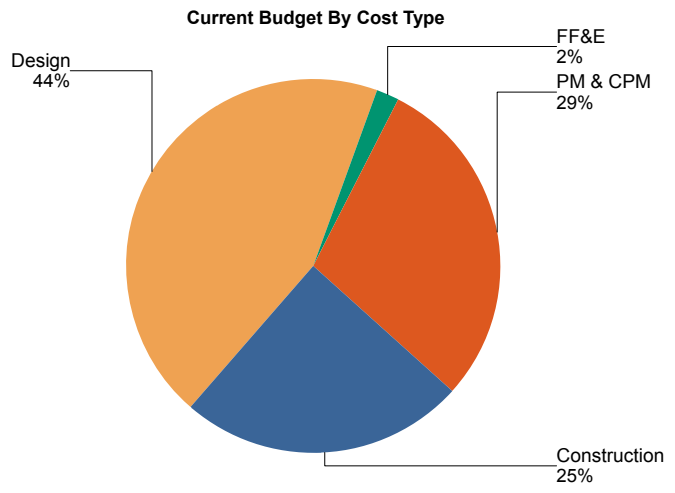
Originally the scope of work included the modernization of the 20,000 Sq Ft General Classroom Building to house Community Services. Currently this building will be demolished due to programming change.

**COMMENTS/DECISIONS PENDING**

Building is scheduled for removal. Program has been reassigned to existing Science Building, scheduled for renovation under project number 03H-304.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$78,976	\$78,976	\$78,976	\$0	\$78,976
Programming & Design	\$140,847	\$583,350	\$140,847	\$0	\$140,847
Furniture, Fixtures & Equipment	\$6,633	\$6,633	\$6,633	\$0	\$6,633
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$92,994	\$100,300	\$92,994	\$0	\$92,994
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$319,449</b>	<b>\$769,258</b>	<b>\$319,450</b>	<b>\$0</b>	<b>\$319,449</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-335	General Classroom Building	08/17/2009 A		12/15/2010 A	\$239,597
03H-335.01	DSPS	11/03/2009 A	06/16/2010 A	08/16/2010 A	\$79,853

\* P3/P6 Data Date: 08/24/2011



**03H-337 - Site Utilities Allowance**

**DESCRIPTION** **OVERALL STATUS: Completed**

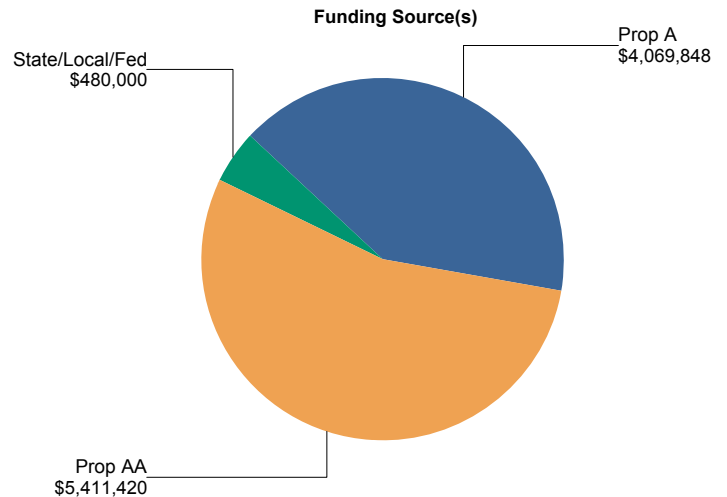
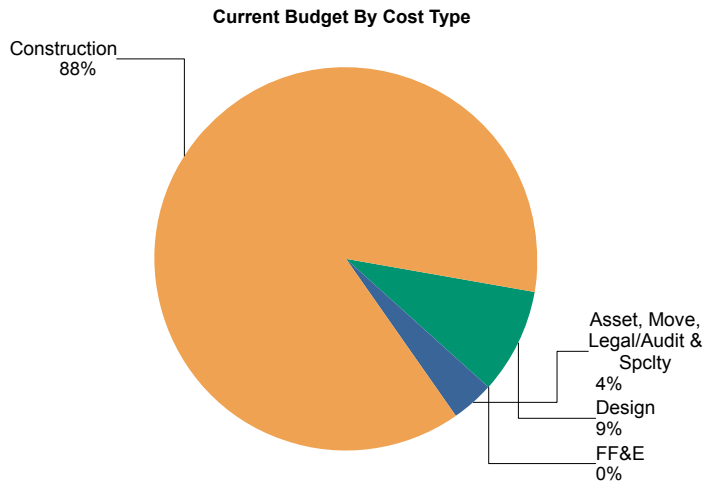
Work included construction of underground utilities including electrical conduit and cable for the new DWP customer station. The project also included Installation, testing and commissioning for the following utilities: natural gas piping, domestic water piping, electrical conduit and feeders including switches and pull-boxes, telecommunication conduit and fiber optic cabling, chilled water piping with insulation, hot water piping with insulation, storm water drainage system and sanitary sewer improvements. Work also included connection of new utilities to existing services, installation of temporarily utilities and returning site conditions to pre construction state.

**COMMENTS/DECISIONS PENDING**

The project was completed in August 2007.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$8,717,718	\$8,484,428	\$11,305,137	\$-2,587,420	\$8,484,428
Programming & Design	\$883,253	\$885,321	\$885,321	\$-2,068	\$885,321
Furniture, Fixtures & Equipment	\$1	\$0	\$0	\$1	\$0
Asset, Move, Legal/Audit & Specialty	\$360,296	\$360,296	\$360,296	\$0	\$360,296
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$9,961,268</b>	<b>\$9,730,045</b>	<b>\$12,550,754</b>	<b>\$-2,589,486</b>	<b>\$9,730,045</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-337	Site Utilities Allowance - Master				\$2,590,535
03H-337.01	Site Utilities - General	07/01/2003	A		\$9,876,164
03H-337.02	Site Wide Connectivity				\$84,056

\* P3/P6 Data Date: 08/24/2011



**03H-339 - Central Plant**

**DESCRIPTION** **OVERALL STATUS: Completed**

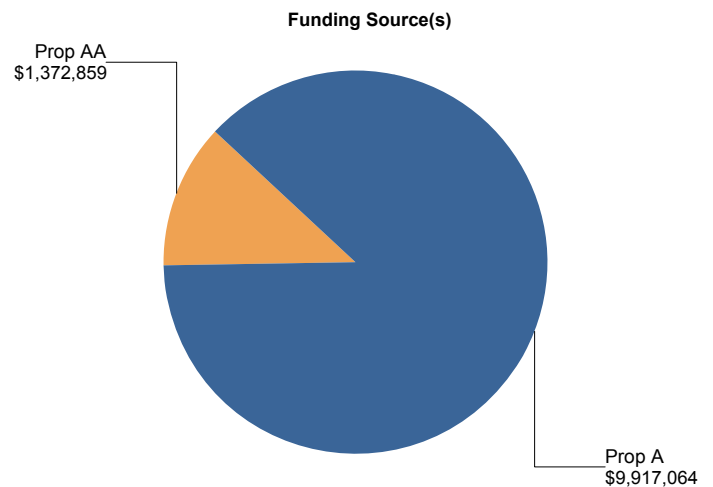
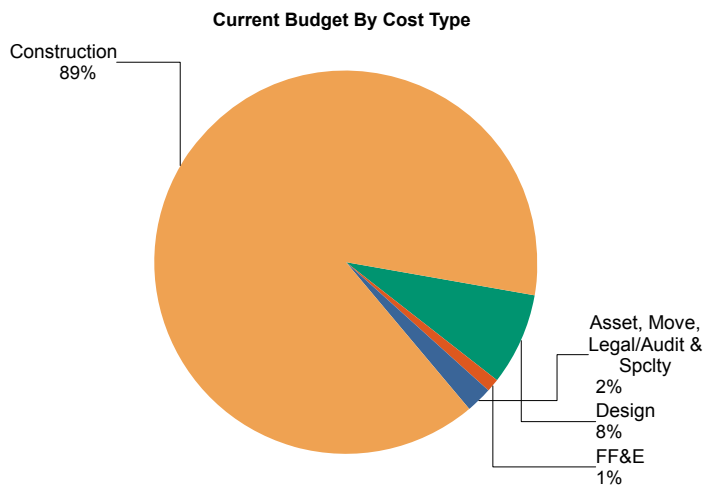
The Central Plant is a new 6,000 square foot facility located in the center of campus. The facility provides chilled water to all buildings on campus, thus reducing the overall energy cost to the College.

**COMMENTS/DECISIONS PENDING**

The work was completed in May 2010.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$10,023,056	\$10,030,209	\$10,023,056	\$0	\$10,023,056
Programming & Design	\$888,516	\$888,516	\$888,516	\$0	\$888,516
Furniture, Fixtures & Equipment	\$114,072	\$114,072	\$114,072	\$0	\$114,072
Asset, Move, Legal/Audit & Specialty	\$264,279	\$264,279	\$264,279	\$0	\$264,279
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$11,289,922</b>	<b>\$11,297,076</b>	<b>\$11,289,923</b>	<b>\$0</b>	<b>\$11,289,923</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-339	Central Plant - Master			12/18/2008 A	\$197,941
03H-339.01	Central Plant - General	07/06/2004 A	10/24/2006 A	10/01/2008 A	\$10,930,724
03H-339.02	Central Plant - Fuel Tank				\$161,257

\* P3/P6 Data Date: 08/24/2011



03H-340 - New Child Development Center

**DESCRIPTION** **OVERALL STATUS: Completed**

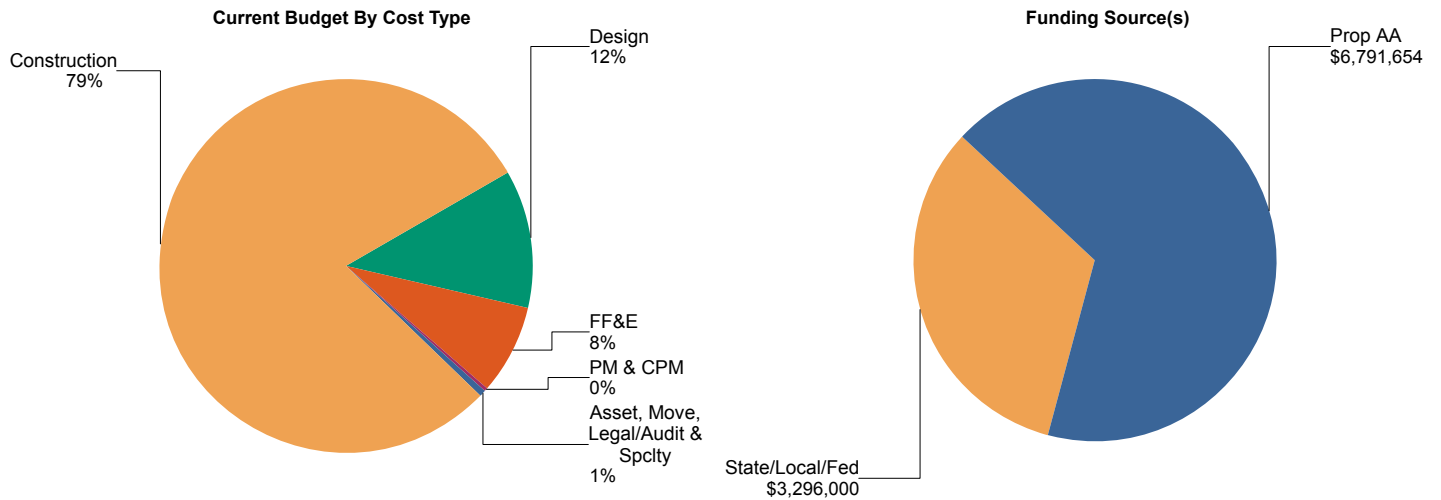
The Child Development Center is a single story facility that will bring together in one location the diverse elements that comprise an instructional childhood education facility. An additional effort is underway to electrify the hardware to meet campus standard, additional gates and fences and repair to pathway site lighting.

**COMMENTS/DECISIONS PENDING**

As of Feb.'10 the users have occupied the facility. Currently documents are being prepared for bidding on the security augmentation. Construction is target for fall semester 2011. LEED Silver Certification is in progress.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$8,007,536	\$7,844,952	\$7,984,952	\$22,584	\$7,839,597
Programming & Design	\$1,210,743	\$1,088,797	\$1,209,528	\$1,215	\$1,022,667
Furniture, Fixtures & Equipment	\$781,000	\$566,359	\$774,303	\$6,697	\$563,879
Asset, Move, Legal/Audit & Specialty	\$52,650	\$61,518	\$61,518	<b>-\$8,868</b>	\$61,518
Program & Project Management	\$35,725	\$56,983	\$35,726	\$0	\$30,891
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$10,087,654</b>	<b>\$9,618,609</b>	<b>\$10,066,027</b>	<b>\$21,627</b>	<b>\$9,518,553</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-340	New Child Development Center	01/11/2006 A	08/08/2008 A	02/26/2010 A	\$97,000
03H-340.01	New Child Development Center - General	01/11/2006 A	08/08/2008 A	02/08/2010 A	\$9,536,808
03H-340.02	New Child Development Center - Interim Day Care Portabl		03/27/2008 A	07/08/2008 A	\$432,220

\* P3/P6 Data Date: 08/24/2011



**03H-344 - Science Complex**

**DESCRIPTION** **OVERALL STATUS: In Construction**

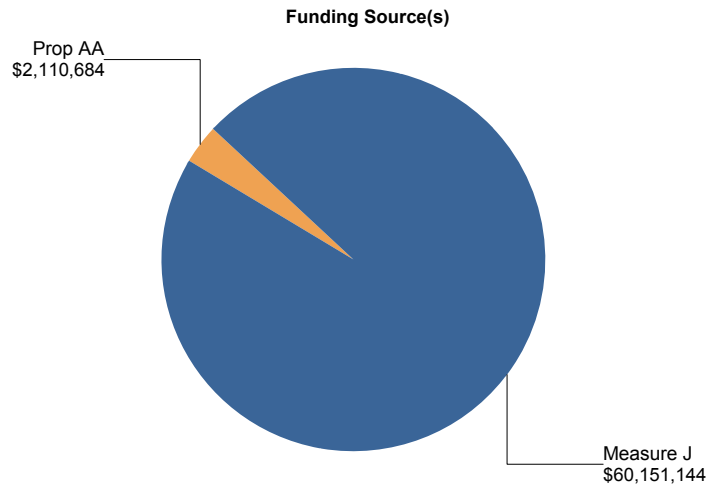
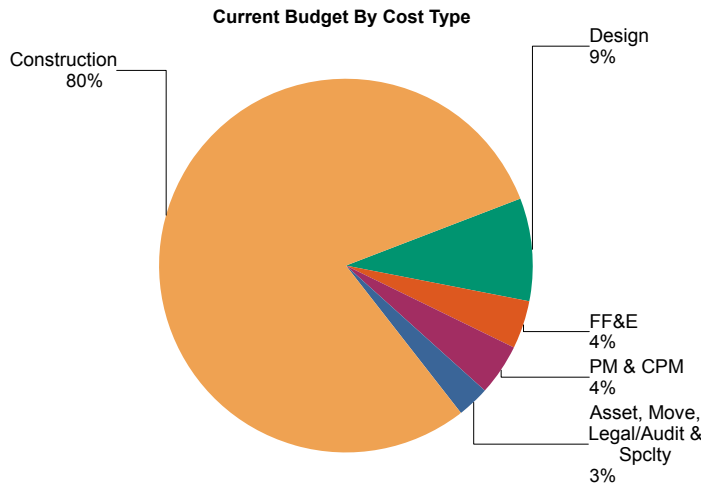
This new Design Build 80,000 Sq Ft building will provide state-of-the art lecture halls, classrooms, science and computer laboratories, conference and faculty lounge space. It is slated to achieve LEED Platinum certification as a result of dozens of sustainable elements including solar and wind generation, day lighting and advanced HVAC componentry.

**COMMENTS/DECISIONS PENDING**

The project continues to go well and is on schedule and within budget. The 3rd floor of segment 3 was poured as well as the segment 3 roof level the end of August'11. Framing, rough-in of MEP has commenced.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$49,658,992	\$45,033,459	\$49,658,991	\$1	\$12,836,038
Programming & Design	\$5,467,157	\$5,811,620	\$5,466,625	\$532	\$4,670,160
Furniture, Fixtures & Equipment	\$2,649,000	\$0	\$2,649,000	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$1,749,351	\$787,672	\$1,637,494	\$111,857	\$565,973
Program & Project Management	\$2,737,328	\$1,803,848	\$2,737,328	\$0	\$1,045,112
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$62,261,828</b>	<b>\$53,436,598</b>	<b>\$62,149,438</b>	<b>\$112,390</b>	<b>\$19,117,283</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-344	Science Complex	09/05/2009 A	10/28/2010 A	09/06/2012	\$62,149,438

\* P3/P6 Data Date: 08/24/2011



03H-348 - New Learning Resource Center

**DESCRIPTION** **OVERALL STATUS: In Construction**

The Library and Learning Resource Center (LRC) consists of a new building of approximately 45,000 gross square feet to replace the existing 51,700 GSF Learning Resource Center in a state-of-the-art environment.

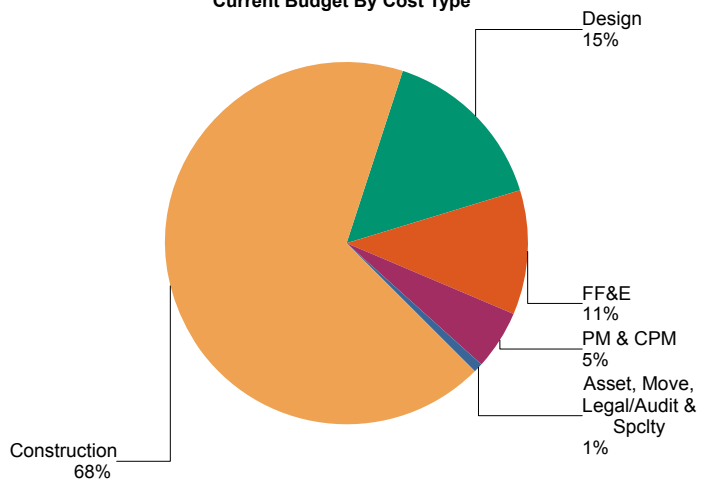
**COMMENTS/DECISIONS PENDING**

Exterior framing is complete. Contractor is continuing exterior sheathing around the building. Interior framing on both floors is nearing completion and drywall is on-going. MEP and roofing installation is under construction. Curtain wall construction has begun.

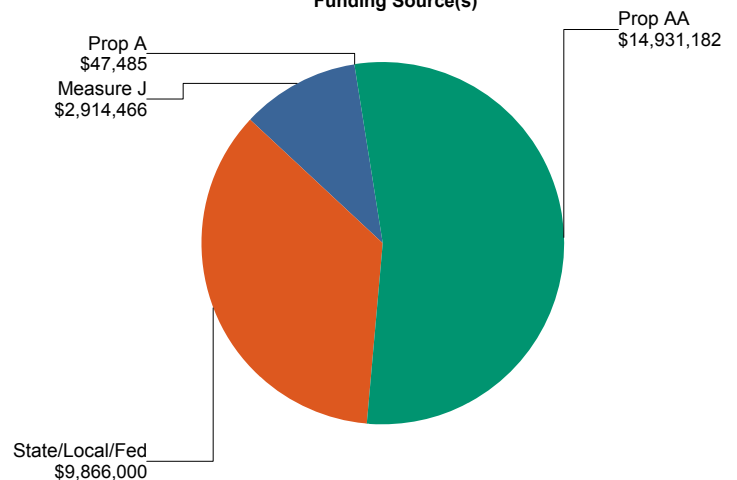
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$18,781,802	\$15,418,155	\$19,297,803	\$-516,001	\$6,263,197
Programming & Design	\$4,205,123	\$3,148,446	\$4,205,123	\$0	\$2,516,359
Furniture, Fixtures & Equipment	\$3,087,169	\$100,637	\$3,037,220	\$49,950	\$99,316
Asset, Move, Legal/Audit & Specialty	\$194,350	\$230,497	\$184,350	\$10,000	\$137,488
Program & Project Management	\$1,490,689	\$1,758,230	\$1,000,252	\$490,437	\$744,843
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$27,759,133</b>	<b>\$20,655,966</b>	<b>\$27,724,748</b>	<b>\$34,385</b>	<b>\$9,761,204</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-348	New Learning Resource Center	05/01/2008 A	05/14/2010 A	03/21/2012	\$27,724,748

\* P3/P6 Data Date: 08/24/2011





**03H-350.01 - Student Union**

**DESCRIPTION** **OVERALL STATUS: In Design**

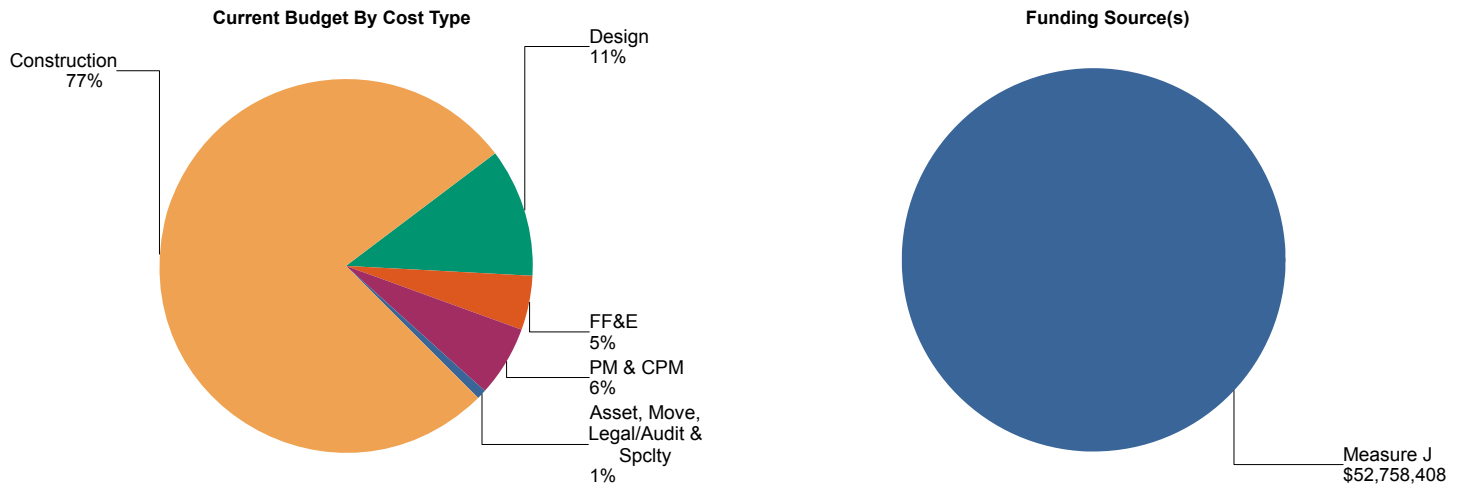
Design and construction of a new Student Union Building to contain approximately 80,000 gross square feet on 2-levels is included as a S.A.I.L.S. project. Programming for the building encompasses Culinary Arts, Food Service, Bookstore, Student Activities/ASO, Business Office, SPS/Life Skills, Health Center, Welcome & Retention Center, Assessment Center, Counseling Center and Career Transfer Center.

**COMMENTS/DECISIONS PENDING**

Approval of the amendment revising the Student Union design and related contract scope changes is scheduled to be approved at the September 7th Board meeting. The Design Team has chosen to proceed with program validation meetings with the User Groups.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$40,728,543	\$40,625,594	\$40,727,209	\$1,334	\$295,934
Programming & Design	\$5,869,543	\$6,349,268	\$5,869,542	\$1	\$1,490,094
Furniture, Fixtures & Equipment	\$2,500,000	\$0	\$2,500,000	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$394,200	\$263,875	\$394,200	\$0	\$9,675
Program & Project Management	\$3,266,121	\$3,128,309	\$3,266,121	\$0	\$525,438
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$52,758,408</b>	<b>\$50,367,046</b>	<b>\$52,757,072</b>	<b>\$1,336</b>	<b>\$2,321,141</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-350.01	S.A.I.L.S-Student Union	08/12/2010 A	10/23/2012	10/28/2014	\$52,429,104
03H-350.07	S.A.I.L.S-SPS / Health Center				\$327,968

\* P3/P6 Data Date: 08/24/2011



03H-350.02 - Astronomy Modernization

DESCRIPTION

OVERALL STATUS: In Design

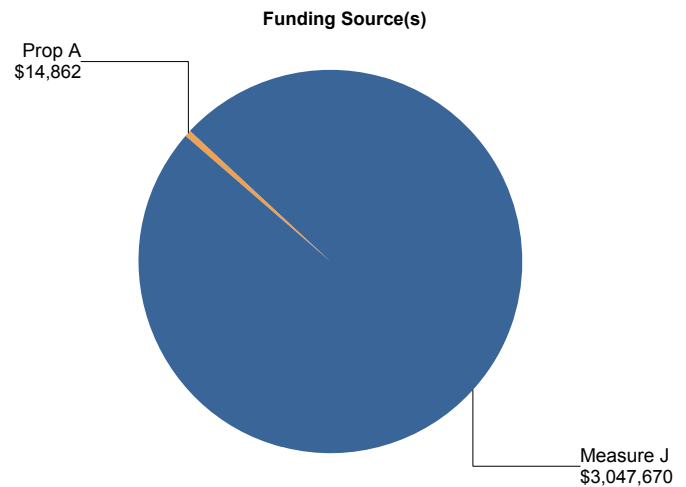
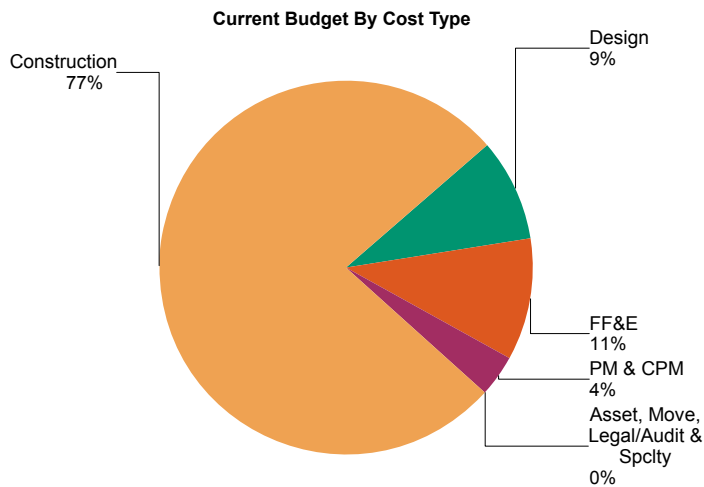
The modernization project will include a complete remodel and upgrade of the building interior including HVAC, Electrical, and Communications systems; along with modernization of interior finishes and furnishings, and specialized Planetarium projection equipment.

COMMENTS/DECISIONS PENDING

DSA review comments for the Astronomy Modernization are being addressed. Final approval is pending closeout of NEA/SSA project.

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$2,356,959	\$1,597,129	\$2,266,199	\$90,760	\$548,072
Programming & Design	\$267,011	\$256,915	\$256,915	\$10,096	\$193,743
Furniture, Fixtures & Equipment	\$325,000	\$0	\$300,000	\$25,000	\$0
Asset, Move, Legal/Audit & Specialty	\$730	\$85,390	\$85,390	\$-84,660	\$8,562
Program & Project Management	\$112,832	\$120,763	\$112,832	\$0	\$38,314
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,062,532</b>	<b>\$2,060,197</b>	<b>\$3,021,336</b>	<b>\$41,196</b>	<b>\$788,692</b>



SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-350.02	S.A.I.L.S-Astronomy Modernization	08/12/2010 A	09/01/2011	07/02/2012	\$3,021,336

\* P3/P6 Data Date: 08/24/2011



03H-350.03 - Infrastructure/Land & Hardscape/Security

**DESCRIPTION** **OVERALL STATUS: In Construction**

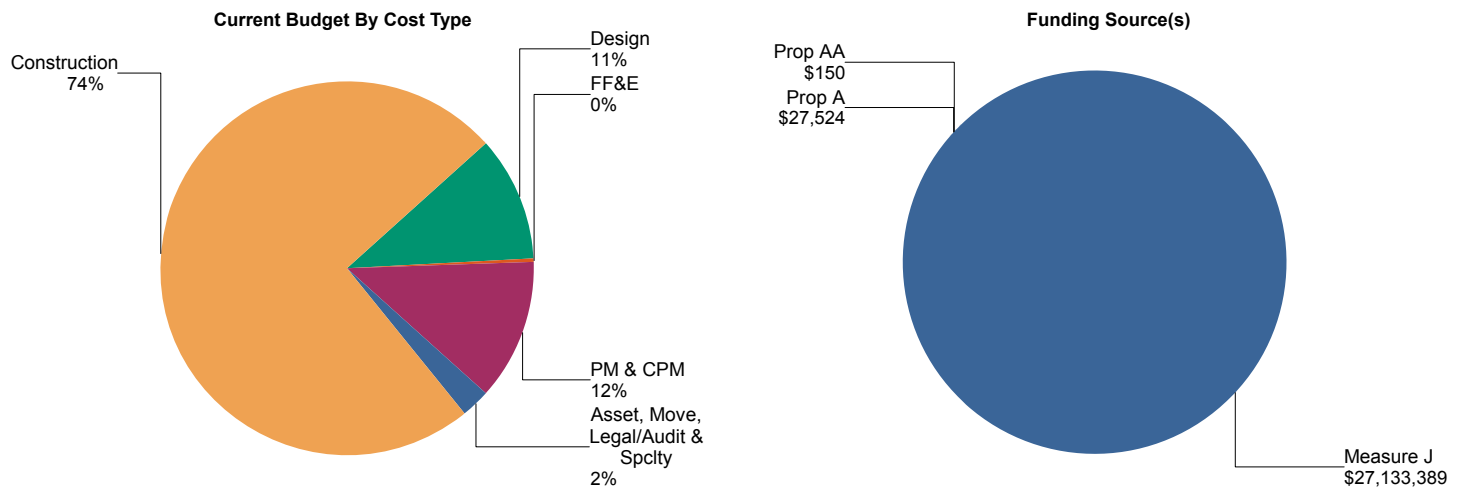
The project involves replacement with extensions of chilled and hot water distribution. New HVAC Direct Digital Controls to bypass existing pneumatic controls, sewer, domestic water, irrigation, and gas upgrades. Extension of existing electrical infrastructure, electrical upgrades and providing new media connections from the existing Data Center.

**COMMENTS/DECISIONS PENDING**

Heating hot water lines are being put back in service upon completion of heating plant work being done by Facilities. Restoration of the site in areas of recently completed sanitary sewer installation and water line re-route will be complete this week. Planning is underway for routing of chilled water and heating hot water to Music and Astronomy Buildings. Temporary fencing will be provided between Music and Science.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$20,164,210	\$16,841,477	\$20,132,440	\$31,770	\$2,467,757
Programming & Design	\$2,915,349	\$2,915,349	\$2,915,349	\$0	\$2,131,857
Furniture, Fixtures & Equipment	\$124,601	\$125,604	\$125,604	\$-1,003	\$125,604
Asset, Move, Legal/Audit & Specialty	\$670,000	\$187,800	\$670,000	\$0	\$31,234
Program & Project Management	\$3,286,903	\$2,960,149	\$3,286,903	\$0	\$628,627
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$27,161,063</b>	<b>\$23,030,379</b>	<b>\$27,130,296</b>	<b>\$30,767</b>	<b>\$5,385,079</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-350.03	S.A.I.L.S-Infrastr/Land &Hardscape/Security	01/04/2011 A	02/02/2011 A		\$25,965,105
03H-350.04	S.A.I.L.S-Landscape/ Hardscape Campus Wide				\$103,270
03H-350.05	S.A.I.L.S-Security Campus Wide	03/21/2013			\$199,198
03H-366	Infrastructure Upgrades				\$386,535
03H-366.01	Infrastructure Upgrade Phase 2				\$448,514
03H-372	Campus Improvements - Emergency Lighting, Fire Alarm a				\$5,290
03H-379.01	Campus Improvements - General				\$22,384

\* P3/P6 Data Date: 08/24/2011



**03H-352 - Keyless Entrance System**

**DESCRIPTION** **OVERALL STATUS: Completed**

Project guidelines at LAHC provides for the implementation of a master keying and keyless entry systems in existing buildings and included in the design phase of all new buildings.

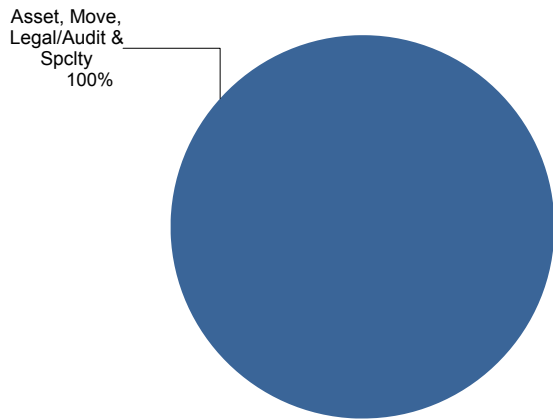
**COMMENTS/DECISIONS PENDING**

Finish Hardware Technology consulting provide design services for the existing buildings and new building which were incorporated in the master plan for all new buildings on campus.

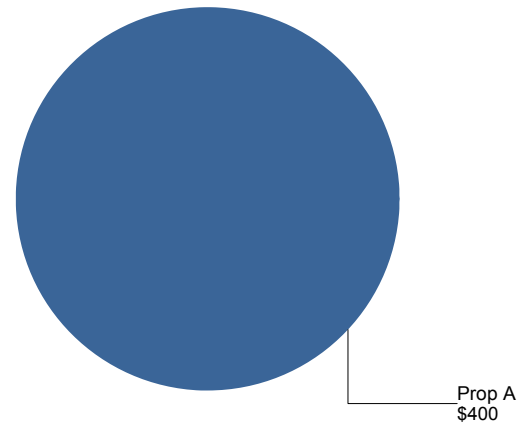
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$400	\$400	\$400	\$0	\$400
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$400	\$400	\$400	\$0	\$400

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-352	Keyless Entrance System	05/20/2005 A	10/27/2006 A		\$400

\* P3/P6 Data Date: 08/24/2011



**03H-361 - Campus Softball Field Modernization**

**DESCRIPTION** **OVERALL STATUS: Completed**

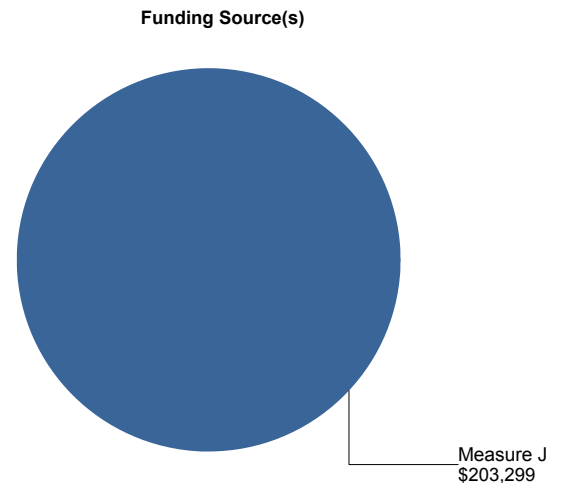
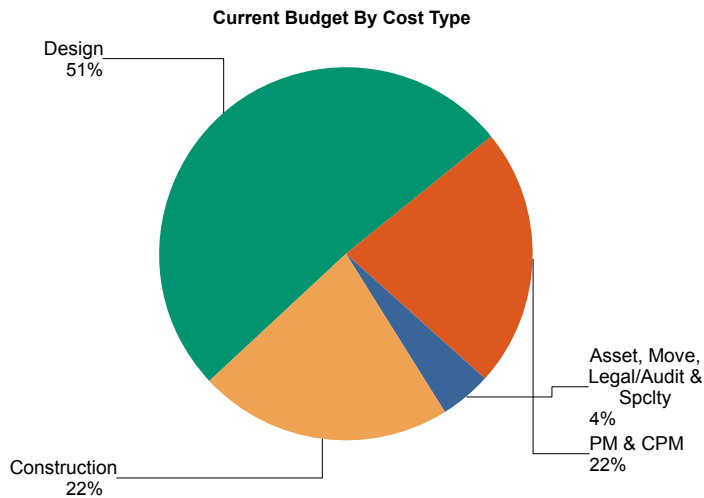
Project consisted of renovation of the campus softball field including replacement of sod, grading, compaction and irrigation adjustments. Work consisted of removing existing sod from the softball field, grading, amending soil, adding to and re-compacting decomposed granite areas, placing new sod and initial maintenance. Minor irrigation adjustments were also included.

**COMMENTS/DECISIONS PENDING**

The project is complete.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$44,648	\$44,648	\$44,648	\$0	\$44,648
Programming & Design	\$104,146	\$104,250	\$104,148	\$-1	\$104,146
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$8,930	\$8,930	\$8,930	\$0	\$8,930
Program & Project Management	\$45,575	\$45,575	\$45,575	\$0	\$45,575
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$203,299</b>	<b>\$203,403</b>	<b>\$203,301</b>	<b>\$-1</b>	<b>\$203,299</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-361	Softball Field Renovation	09/14/2009 A	06/22/2010 A		\$203,301

\* P3/P6 Data Date: 08/24/2011



**03H-362 - Campus Parking Lot Reconstruction**

**DESCRIPTION** **OVERALL STATUS: Completed**

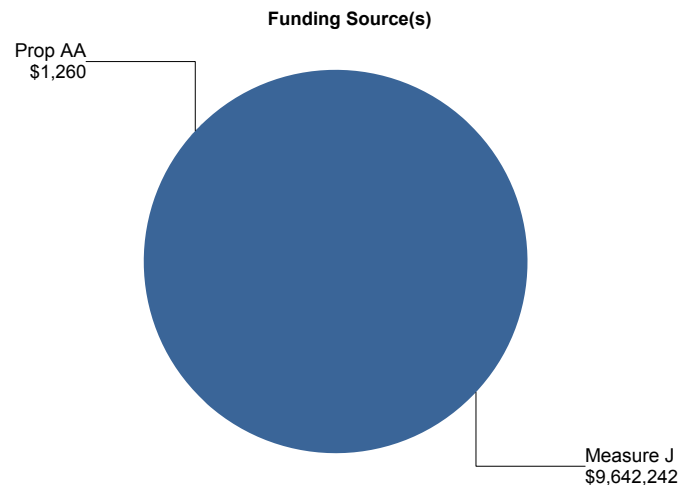
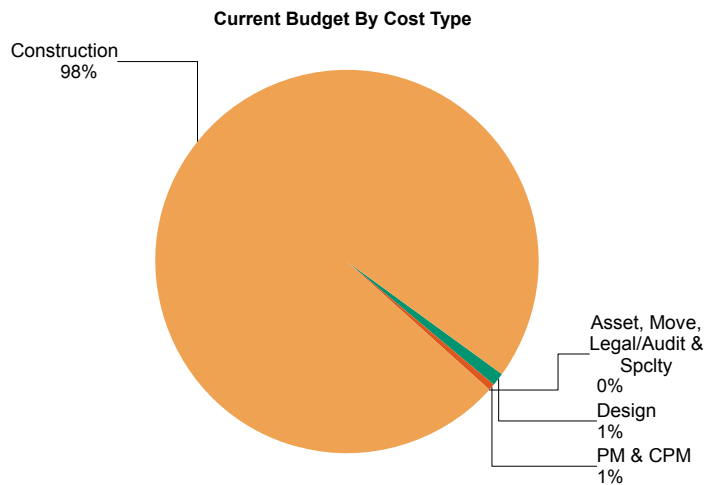
A comprehensive reconstruction of the existing parking lots was approved by the Board on May 13, 2009. Reconstruction included the design and installation of 2.2 Megawatt photovoltaic carport operating systems. It also included the installation of new parking pay stations and Security call boxes.

**COMMENTS/DECISIONS PENDING**

This project received substantial completion on August 1, 2010. Final change orders from DSA are still being reviewed. Final closeout will occur once DSA has approved all Change Orders.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$9,465,543	\$15,948,691	\$9,465,542	\$1	\$8,080,633
Programming & Design	\$123,247	\$123,247	\$123,247	\$0	\$123,247
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$4,148	\$2,048	\$2,048	\$2,100	\$2,048
Program & Project Management	\$50,565	\$50,565	\$50,565	\$0	\$50,565
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$9,643,502</b>	<b>\$16,124,552</b>	<b>\$9,641,402</b>	<b>\$2,100</b>	<b>\$8,256,494</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-362	Campus Parking Lot Reconstruction	11/03/2008 A	06/08/2009 A	01/04/2010 A	\$9,641,402

\* P3/P6 Data Date: 08/24/2011



03H-363 - West Parking Structure

**DESCRIPTION** **OVERALL STATUS: Completed**

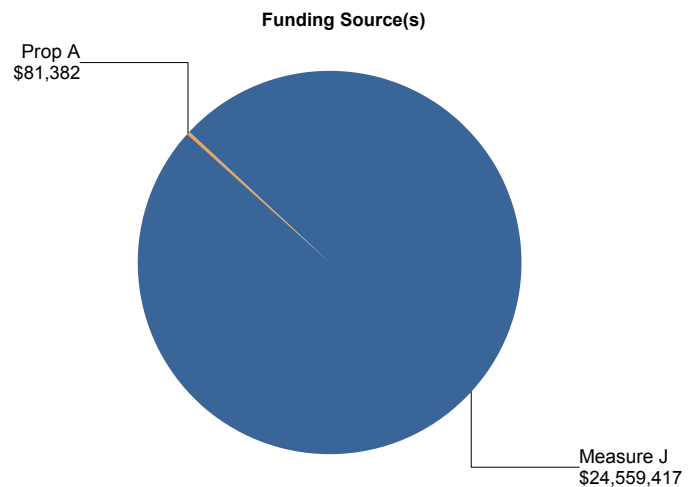
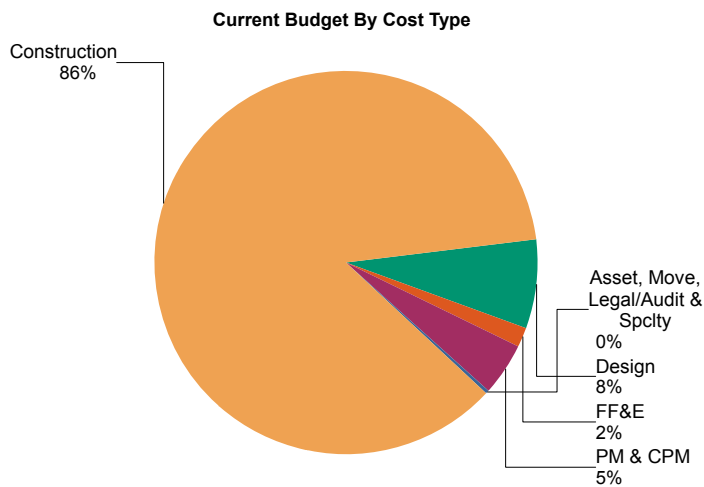
New West Parking Structures provides 926 spaces and located in the NW corner of the campus to replace existing N. portion of lot 8. Approx. 350,000 Sq Ft (Design Build).

**COMMENTS/DECISIONS PENDING**

The West Parking Structure is complete and occupied as of the end of April 2011. The DWP meter has been installed. Connection of the PV power to the campus grid is currently on hold until the interconnect agreement with DWP can be completed. The interconnect agreement is currently awaiting final signature. Training for Facilities Staff and commissioning will commence for the system once the agreement has been executed.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$21,215,488	\$20,732,781	\$21,206,280	\$9,208	\$20,719,517
Programming & Design	\$1,854,501	\$1,854,501	\$1,854,501	\$0	\$1,833,628
Furniture, Fixtures & Equipment	\$373,867	\$102,201	\$102,201	\$271,666	\$77,546
Asset, Move, Legal/Audit & Specialty	\$73,182	\$37,201	\$37,201	\$35,981	\$37,201
Program & Project Management	\$1,123,761	\$1,460,818	\$1,123,760	\$0	\$973,432
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$24,640,799</b>	<b>\$24,187,502</b>	<b>\$24,323,943</b>	<b>\$316,856</b>	<b>\$23,641,323</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-332	L Street Parking Structure				\$52,261
03H-333	West Parking Structure				\$29,121
03H-363	West Parking Structure	04/16/2009 A	03/01/2010 A	04/28/2011 A	\$24,242,561

\* P3/P6 Data Date: 08/24/2011



**03H-364 - Marquee Modernization**

**DESCRIPTION** **OVERALL STATUS: In Construction**

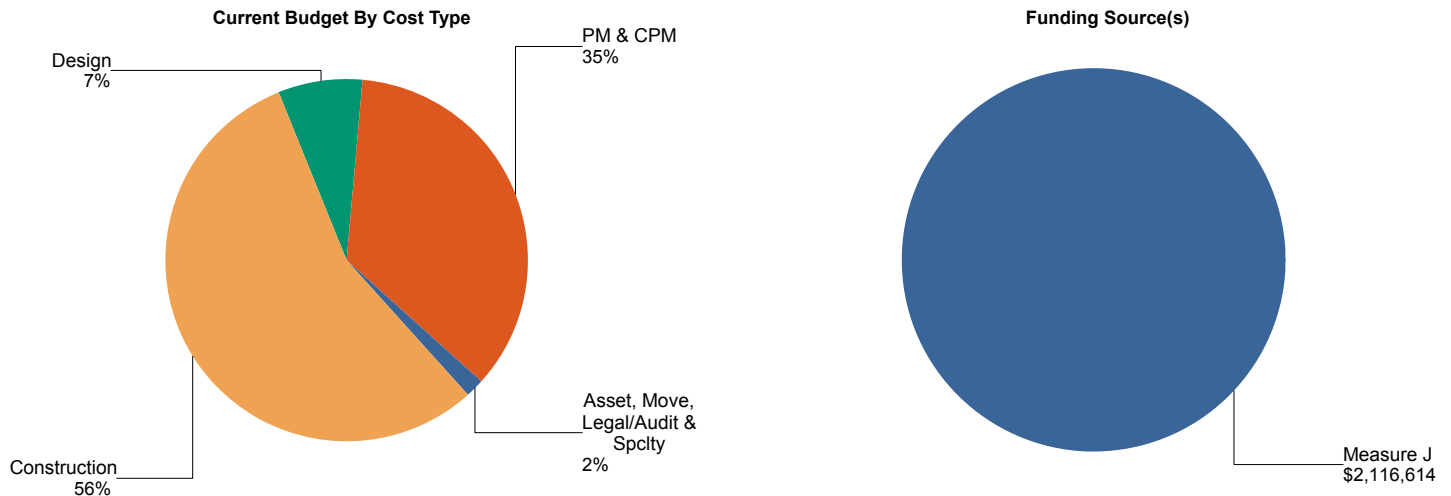
The project includes elements of both renovation and replacement of the Marquee sign, originally erected in 1997. The scope of work includes the replacement of existing cladding, and framing for cladding; upgrade of sign displays to full color LCD and installation of Seahawk sculpture, designed to shimmer in the wind. The project also includes upgrade of the foundation to meet current code.

**COMMENTS/DECISIONS PENDING**

The DSA comments regarding the water line issue have been addressed and sent to BuildLACCD for resubmission to DSA with a 2 to 3 week turnaround. The displays have been manufactured and are being stored offsite and ready for delivery once the foundation work is complete. Currently the contractor has less than 70 days to achieve substantial completion.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,179,960	\$868,982	\$1,177,305	\$2,655	\$54,628
Programming & Design	\$158,650	\$100,142	\$150,142	\$8,508	\$72,705
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$33,350	\$2,000	\$32,000	\$1,350	\$2,000
Program & Project Management	\$744,654	\$276,732	\$726,732	\$17,922	\$114,965
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,116,614</b>	<b>\$1,247,855</b>	<b>\$2,086,178</b>	<b>\$30,436</b>	<b>\$244,298</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-366.03	Marquee Modernization	07/30/2009 A	05/21/2011 A		\$2,086,178

\* P3/P6 Data Date: 08/24/2011





**03H-365 - Existing Building Exterior Upgrade - Campus Wide**

**DESCRIPTION** **OVERALL STATUS: Not Started**

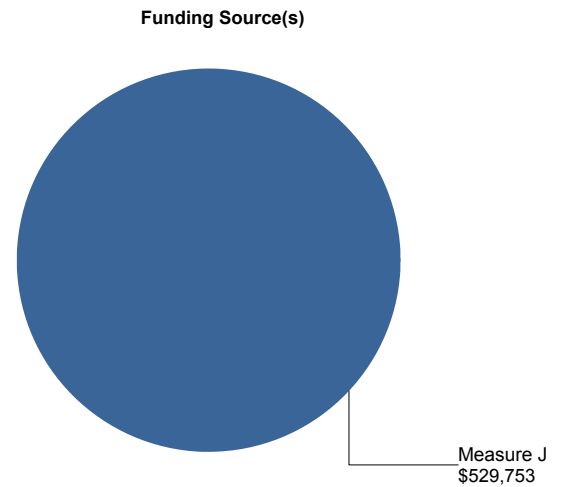
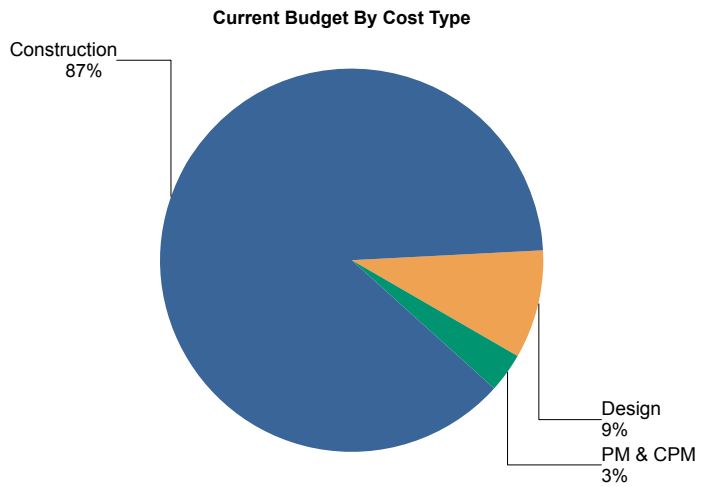
The intent of the project is to upgrade the exterior envelope (doors, windows, paint, roofs) of the existing campus building.

**COMMENTS/DECISIONS PENDING**

Yet to be programmed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$463,294	\$36,400	\$463,294	\$0	\$36,400
Programming & Design	\$48,100	\$0	\$48,100	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$18,359	\$18,359	\$18,359	\$0	\$18,359
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$529,753</b>	<b>\$54,759</b>	<b>\$529,753</b>	<b>\$0</b>	<b>\$54,759</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-350.06	S.A.I.L.S-Existing Bldg Exterior Upgrades Campus Wide	01/09/2013			\$511,394
03H-365	Existing Building Exterior Upgrade - Campus Wide				\$18,359

\* P3/P6 Data Date: 08/24/2011



**03H-366 - Campus Improvements - Restrooms**

**DESCRIPTION** **OVERALL STATUS: In Construction**

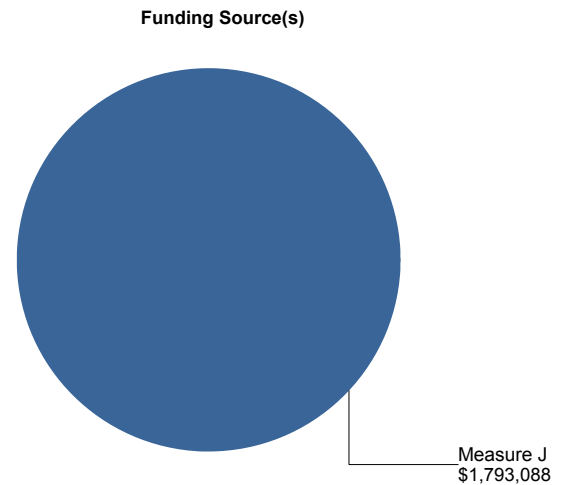
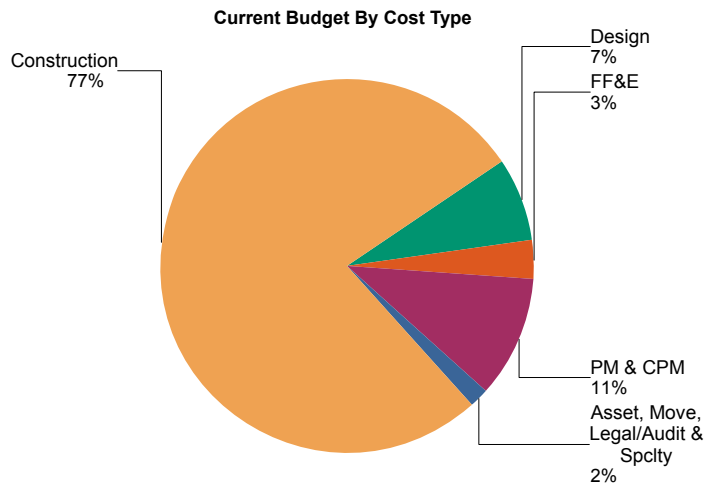
The project will provide two sets of men and women restrooms facilities Community Service Annex and other general campus events. When complete, the campus will no longer need to use the temporary facilities or infringe on potential health code issues.

**COMMENTS/DECISIONS PENDING**

The contractor has finished pouring the footings and has stripped the form work. Masonry block and under slab utility line installation is proceeding.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,383,474	\$1,298,757	\$1,378,451	\$5,023	\$135,770
Programming & Design	\$130,290	\$144,090	\$129,110	\$1,180	\$103,901
Furniture, Fixtures & Equipment	\$58,998	\$1,644	\$1,644	\$57,354	\$0
Asset, Move, Legal/Audit & Specialty	\$31,700	\$25,300	\$25,300	\$6,400	\$7,463
Program & Project Management	\$188,626	\$190,829	\$188,626	\$0	\$84,376
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,793,088</b>	<b>\$1,660,620</b>	<b>\$1,723,131</b>	<b>\$69,957</b>	<b>\$331,511</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-366.09	Campus Restrooms	02/01/2010 A	05/05/2011 A	11/09/2011	\$1,723,131

\* P3/P6 Data Date: 08/24/2011



**03H-367 - Temporary Facilities - Campus wide**

**DESCRIPTION** **OVERALL STATUS: In Design**

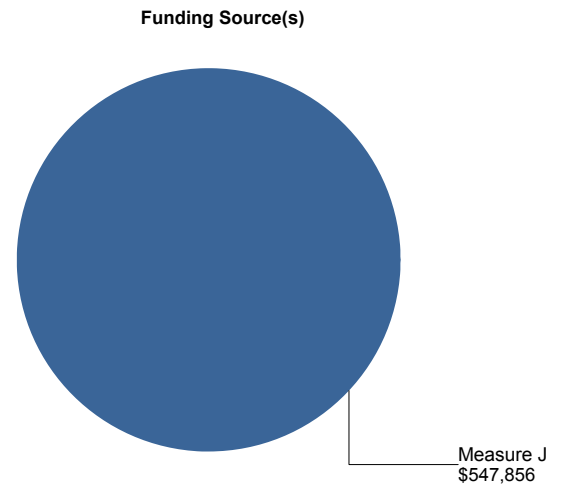
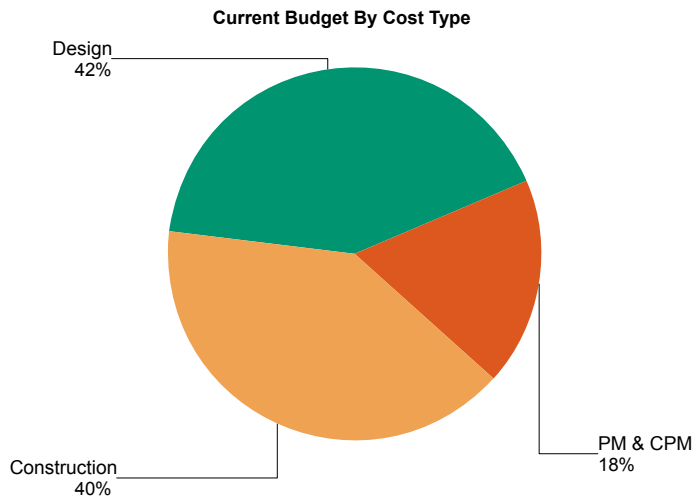
Temporary/Interim housing and swing space serving campus faculty, staff and students during various phases of new and modernization construction

**COMMENTS/DECISIONS PENDING**

Interim Housing has been reduced to only 1 relocatable unit for the Job Placement staff. The last modular unit is expected to be removed from campus in May 2012.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$220,417	\$56,536	\$220,417	\$0	\$56,536
Programming & Design	\$228,000	\$84,724	\$228,000	\$0	\$80,818
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$4,500	\$0	\$0	\$0
Program & Project Management	\$99,439	\$71,846	\$71,846	\$27,593	\$71,846
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$547,856	\$217,606	\$520,263	\$27,593	\$209,200



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-367	Temporary Facilities - Campus Wide	10/28/2014	09/30/2014		\$520,263

\* P3/P6 Data Date: 08/24/2011



03H-370 - Master Planning

**DESCRIPTION** **OVERALL STATUS: TDB**

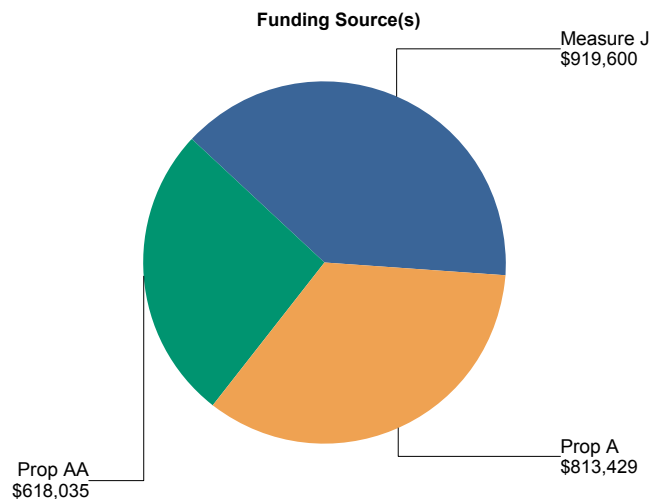
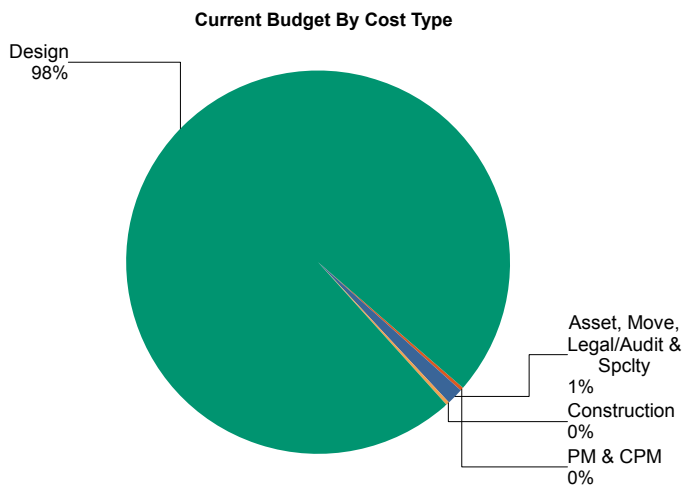
The Master Plan proposed and was approved for the construction of new buildings, renovation & modernization of existing buildings and the development of new/additional parking, surface and landscape areas.

**COMMENTS/DECISIONS PENDING**

The Master Plan and FEIR revised and approved by the Board of Trustees in 2010

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,750	\$4,750	\$4,750	\$0	\$4,750
Programming & Design	\$2,307,200	\$2,010,759	\$2,300,759	\$6,442	\$1,986,158
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$31,901	\$31,901	\$31,901	\$0	\$31,901
Program & Project Management	\$7,213	\$7,254	\$7,254	\$-41	\$7,254
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,351,065</b>	<b>\$2,054,664</b>	<b>\$2,344,664</b>	<b>\$6,401</b>	<b>\$2,030,063</b>



**PROJECT SUPPORT**

Acct ID	Description
03H-370	Master Planning
03H-380	Master Planning - Site Survey and Infrastructure Studies
03H-381	Master Planning - Environmental Impact Report (EIR)
03H-382	Master Planning - Harbor CEQA
03H-383	Master Planning - Soil Testing



**03H-373 - RWGPL**

**DESCRIPTION** **OVERALL STATUS: Completed**

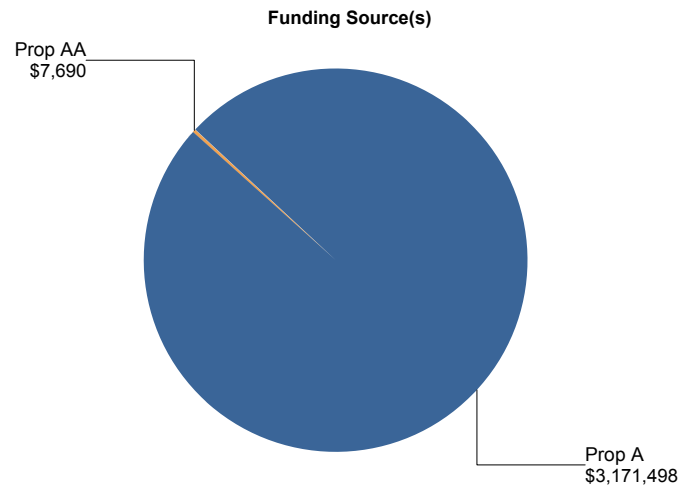
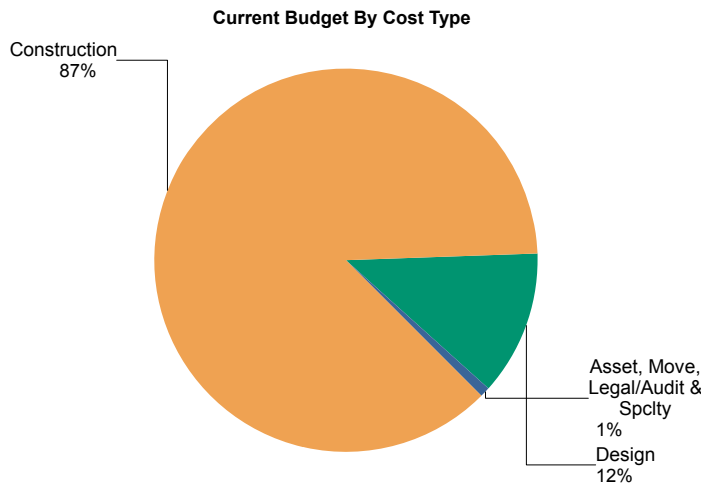
Complete. Road/Wayfinding/Grounds/Paving/Landscaping. Campus Loop Road and paving construction.

**COMMENTS/DECISIONS PENDING**

The Loop Road is complete

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$2,764,185	\$2,760,135	\$2,760,135	\$4,050	\$2,760,135
Programming & Design	\$389,618	\$389,638	\$389,618	\$0	\$389,618
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$25,385	\$25,385	\$25,385	\$0	\$25,385
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,179,188</b>	<b>\$3,175,158</b>	<b>\$3,175,138</b>	<b>\$4,050</b>	<b>\$3,175,138</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-311	RWGPL - Surface Parking Lot and New Loop Road	11/12/2003 A	06/14/2005 A		\$3,085,246
03H-373	RWGPL - Central Campus Landscaping				\$89,892

\* P3/P6 Data Date: 08/24/2011



**03H-379 - Campus Improvements**

**DESCRIPTION** **OVERALL STATUS: Completed**

Campus Improvements project was originally used and intended for the Phase 1 of Site Development. All other improvements previously identified have been rolled up into the SAILS infrastructure project 350.03

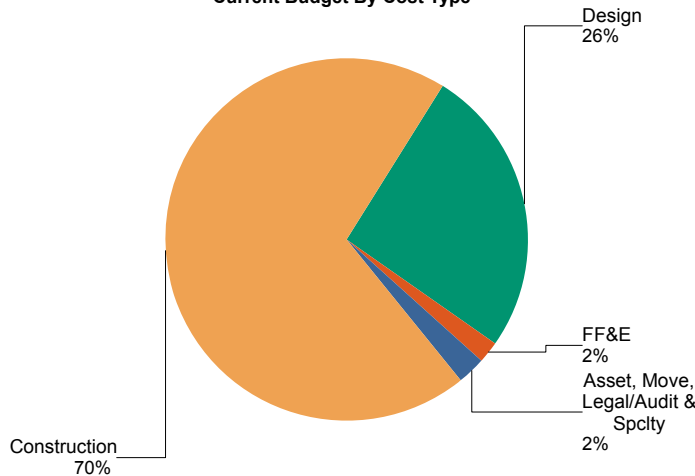
**COMMENTS/DECISIONS PENDING**

Complete. SAILS project 350.03 now encompasses all other site improvements and infrastructure.

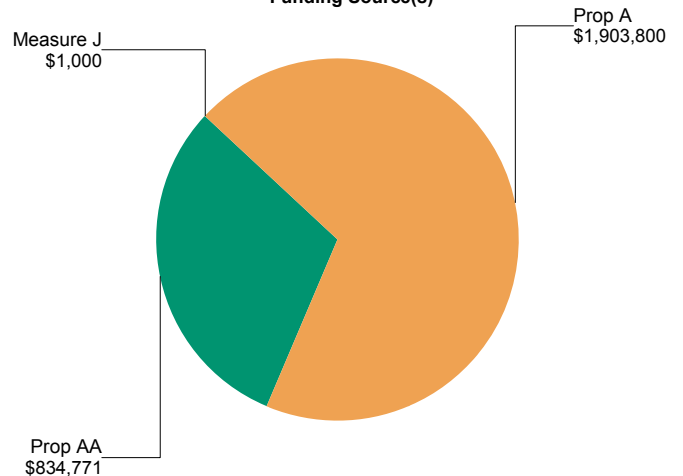
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,914,274	\$1,914,274	\$1,914,274	\$0	\$1,907,914
Programming & Design	\$705,648	\$708,580	\$704,648	\$1,000	\$326,648
Furniture, Fixtures & Equipment	\$53,461	\$53,394	\$53,394	\$67	\$53,461
Asset, Move, Legal/Audit & Specialty	\$66,188	\$64,348	\$63,748	\$2,440	\$63,748
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,739,570</b>	<b>\$2,740,595</b>	<b>\$2,736,064</b>	<b>\$3,506</b>	<b>\$2,351,771</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-336	Campus Improvements - Cruciform Landscaping				\$34,273
03H-338	Campus Improvements - Site Development Allowance	01/15/2005 A			\$861,448
03H-366.07	Fire Alarm System and Security Lighting Enhancements	10/04/2012	09/05/2013		
03H-366.08	Central Power and Data Hub Relocation	10/25/2012	09/20/2013		\$0
03H-379	Campus Improvements - Master				\$-67
03H-379.02	Campus Improvements - Space Management	04/02/2003 A			\$1,716,410
03H-379.04	Campus Improvements				\$124,000

\* P3/P6 Data Date: 08/24/2011



**03H-389 - Campus ADA**

**DESCRIPTION** **OVERALL STATUS: In Planning**

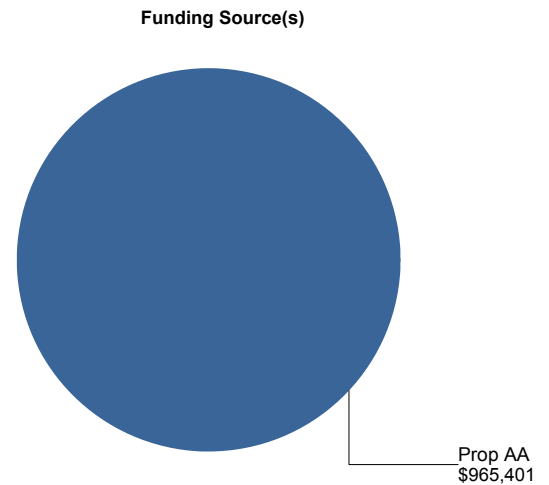
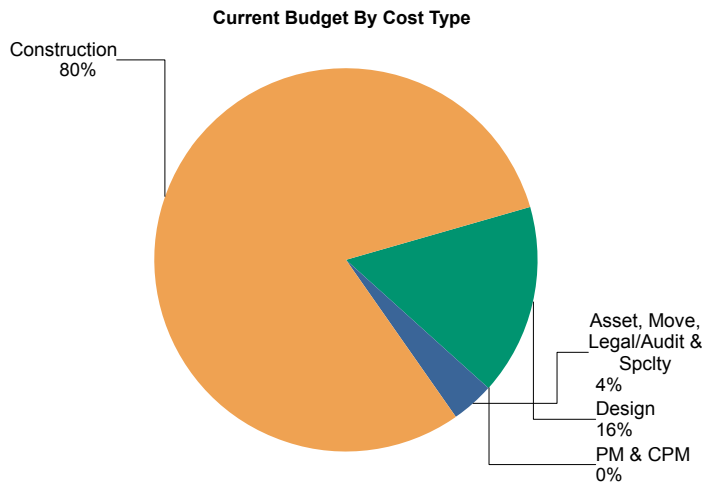
The project will address accessibility deficiencies that have been identified throughout the campus. This would entail the installation and / or upgrade of roadway, walkway, grounds, parking lot and entrance improvements to include transportation and accessibility improvement.

**COMMENTS/DECISIONS PENDING**

The submissions for the Request for Qualifications are received and currently being reviewed. The project team and BuildLACCD are currently gathering all of the documentation required for inclusion in the Request for Proposals package. The RFP is scheduled to be released mid. September 2011

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$773,899	\$0	\$750,000	\$23,899	\$0
Programming & Design	\$155,530	\$191,714	\$155,530	\$0	\$111,660
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$35,000	\$40,000	\$35,000	\$0	\$28,013
Program & Project Management	\$972	\$972	\$972	\$0	\$972
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$965,401</b>	<b>\$232,686</b>	<b>\$941,502</b>	<b>\$23,899</b>	<b>\$140,644</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
03H-338.01	Campus Wide ADA Transition	08/01/2011	12/08/2011	06/18/2014	\$941,502

\* P3/P6 Data Date: 08/24/2011



03H-390 - Campus Project Support

DESCRIPTION

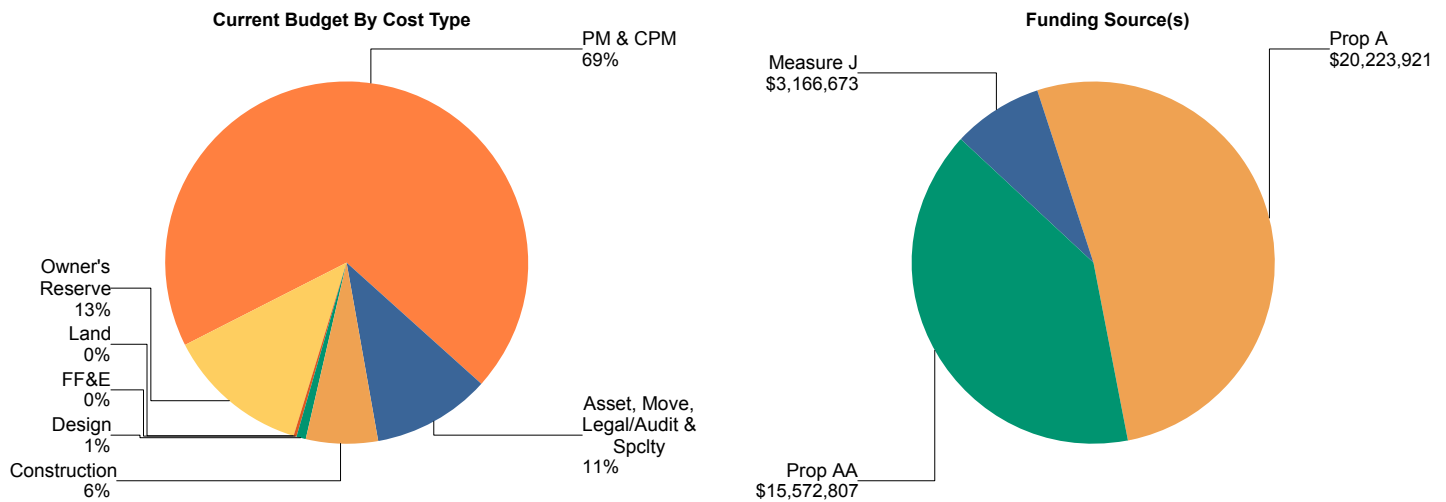
Allocations for program & District fees and support costs incurred on behalf of the Campus projects.

COMMENTS/DECISIONS PENDING

Ongoing Legal, Audit, Insurance, PR, Program Management and certain project management costs will continue to be allocated to the campus through the end of the program.

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$2,483,434	\$725,054	\$725,054	\$1,758,381	\$668,028
Programming & Design	\$292,817	\$290,794	\$290,794	\$2,024	\$257,008
Furniture, Fixtures & Equipment	\$93,279	\$98,695	\$98,695	\$-5,416	\$101,245
Asset, Move, Legal/Audit & Specialty	\$4,155,714	\$3,969,250	\$3,969,250	\$186,464	\$3,817,708
Program & Project Management	\$26,913,151	\$27,988,123	\$27,721,255	\$-808,105	\$27,604,790
Land Acquisition	\$38,875	\$990	\$990	\$37,885	\$990
Owner's Reserve	\$4,986,131	\$0	\$4,616,920	\$369,211	\$0
<b>Total Budget</b>	<b>\$38,963,401</b>	<b>\$33,072,904</b>	<b>\$37,422,957</b>	<b>\$1,540,444</b>	<b>\$32,449,769</b>



PROJECT SUPPORT

Acct ID	Description
03H-354.01	Waterless urinals
03H-354.02	Video Conference - Construction
03H-356.01	DW-SCANNING & CODING
03H-389	Campus Program Management - Asset Assessment and M
03H-390	Campus Program Management - Program Management Se
03H-391	Campus Program Management - Project Management Sen
03H-392	Campus Program Management - Reimbursables
03H-393	Campus Program Management - Legal Services

\* P3/P6 Data Date: 08/24/2011





**03H-390 - Campus Project Support (Continued)**

**DESCRIPTION**

Allocations for program & District fees and support costs incurred on behalf of the Campus projects.

**COMMENTS/DECISIONS PENDING**

Ongoing Legal, Audit, Insurance, PR, Program Management and certain project management costs will continue to be allocated to the campus through the end of the program.

**PROJECT SUPPORT (Continued)**

Acct ID	Description
03H-394	Campus Program Management - Performance/Financial Au
03H-395	Campus Program Management - Other Consulting Services
03H-396	Campus Program Management - Inspection and Testing
03H-397	Campus Program Management - Election Costs - Prop AA
03H-399	Campus Program Management - Owner's Reserve



**03H-391 - Bulk Procurement**

**DESCRIPTION**

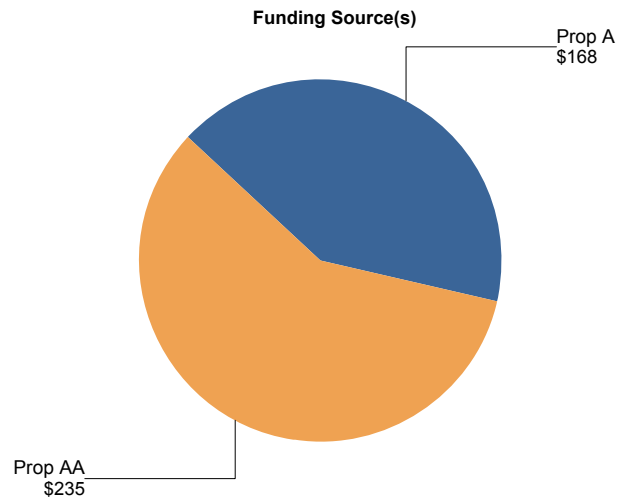
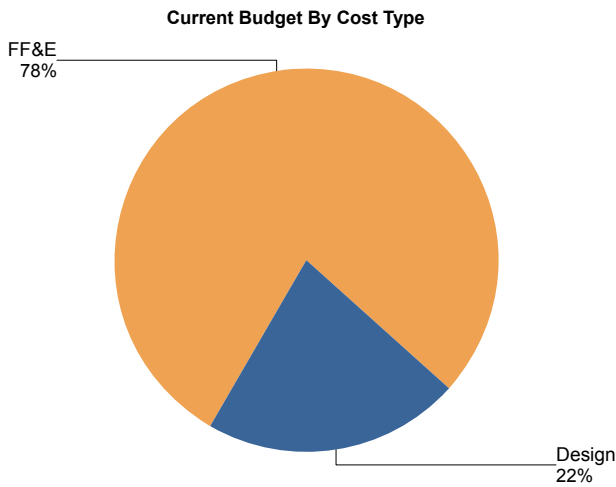
Established as a mechanism to track FF&E and other major procurement issues.

**COMMENTS/DECISIONS PENDING**

Cancelled. Not being used.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$88	\$90	\$90	\$-2	\$90
Furniture, Fixtures & Equipment	\$316	\$315	\$315	\$1	\$315
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$404</b>	<b>\$405</b>	<b>\$405</b>	<b>\$-1</b>	<b>\$405</b>



**PROJECT SUPPORT**

Acct ID	Description
03H-355.02	Bulk Purchase - Power tools
03H-355.03	Bulk Purchase - ATHLET/FIT EQUIPMENT
03H-355.04	Bulk Purchase - Musical Instruments
03H-355.05	Video Conference Equipment
03H-355.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**Los Angeles Harbor College**  
**Budget Transfer Log**



# Los Angeles Harbor College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-304	Community Services Modernization	\$8,020,561	\$8,020,561		08/17/2011
03H-307	Theater Drama Speech Building	\$15,782,790	\$15,782,790		08/03/2011
03H-308	Fine Arts Building	\$1,608,657	\$1,608,657		08/17/2011
03H-309	Student Cafeteria and Seahawk Center	\$91,600	\$91,600		10/05/2010
03H-312	PE Facility	\$182,511	\$182,511		05/04/2009
03H-314	Technology Instruction and Classroom Building	\$33,894,963	\$33,894,963		07/27/2011
03H-316	Facilities Management and Operations Headquarters	\$15,054,654	\$15,054,654		08/03/2011
03H-321	Student Services Center	\$22,294,057	\$22,294,057		07/25/2011
03H-323	Northeast Academic Building	\$31,321,896	\$31,321,896		07/27/2011
03H-325	PE, Wellness Center	\$22,069,661	\$22,069,661 \$22,169,661	\$100,000	07/27/2011 08/26/2011



# Los Angeles Harbor College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-326	Track and Field	\$6,248,838	\$6,248,838		07/25/2011
03H-328	Nursing Building	\$975,209	\$975,209		10/05/2010
03H-329	Nursing Modernization (Old Admin.Bldg.)	\$12,672,071	\$12,672,071		08/17/2011
03H-331	Music Building	\$1,899,289	\$1,899,289		07/25/2011
03H-335	General Classroom Building	\$319,449	\$319,449		08/17/2011
03H-337	Site Utilities Allowance	\$9,961,268	\$9,961,268		11/30/2009
03H-339	Central Plant	\$11,289,922	\$11,289,922		07/27/2011
03H-340	New Child Development Center	\$10,087,654	\$10,087,654		08/17/2011
03H-344	Science Complex	\$62,261,828	\$62,261,828		07/27/2011
03H-348	New Learning Resource Center	\$27,759,133	\$27,759,133		07/27/2011
03H-350.01	Student Union	\$52,758,408	\$52,758,408		07/27/2011



# Los Angeles Harbor College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-350.02	Astronomy Modernization	\$3,062,532	\$3,062,532		07/27/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-350.03	Infrastructure/Land & Hardscape/Security	\$27,161,063	\$27,161,063		07/27/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-352	Keyless Entrance System	\$400	\$400		05/04/2009

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-361	Campus Softball Field Modernization	\$203,299	\$203,299		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-362	Campus Parking Lot Reconstruction	\$9,643,502	\$9,643,502		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-363	West Parking Structure	\$24,640,799	\$24,640,799		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-364	Marquee Modernization	\$2,116,614	\$2,116,614		07/27/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-365	Existing Building Exterior Upgrade - Campus Wide	\$529,753	\$529,753		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-366	Campus Improvements - Restrooms	\$1,793,088	\$1,793,088		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-367	Temporary Facilities - Campus wide	\$547,856	\$547,856		08/17/2011



# Los Angeles Harbor College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
03H-370	Master Planning	\$2,351,065	\$2,351,065		07/27/2011
03H-373	RWGPL	\$3,179,188	\$3,179,188		07/27/2011
03H-379	Campus Improvements	\$2,739,570	\$2,739,570		08/17/2011
03H-389	Campus ADA	\$965,401	\$965,401		08/17/2011
			\$865,401	\$-100,000	08/26/2011
03H-390	Campus Project Support	\$38,963,401	\$38,963,401		08/03/2011
03H-391	Bulk Procurement	\$404	\$404		07/27/2011



Los Angeles Mission College located in Sylmar, California serves the educational needs of our neighbors in San Fernando Valley. Throughout our 30-year history community support and involvement has been one of Mission College's most valued resources. Through the use of voter approved bonds and propositions (prop A & AA, and Measure J) along with state and grant funding; Mission College was allocated \$450 million dollars. With these funds the college has built a new state of the art Culinary Art Institute to place Mission College at the forefront of the Food Services Management educational program, Child Development Center, Health PE and Fitness Center, Media Arts Center, and a 3-level steel framed East Campus Complex. The college will also perform additional modernization and renovation projects on their campus including the Student Services Administration Building and the Learning Assistance Center.



Founded in 1975, Los Angeles Mission College is the youngest of the nine colleges in the Los Angeles Community College District. Mission College offers accessible, affordable, high-quality educational opportunities in a culturally and intellectually supportive environment on its 33-acre campus in Sylmar.

### COLLEGE PROGRESS SUMMARY (August 2011)

At Los Angeles Mission College (LAMC) (1) their new Family and Consumers Studies Building was mentioned in the Daily News as being comparable to the top schools, in terms of facilities. Its students have won a national bistro championship with its award winning cuisine and are now operating in their new state-of-the-art Culinary Arts Institute facility serving daily to 11,000 students, this project is currently 100% construction complete, (2) new Health & PE Fitness Center now serving approximately 6,358 members from the community, faculty and staff; (3) Child Development Center provides students with classrooms, labs, nap areas, kitchen and child play areas; (4) Media Arts Center currently in construction, is 39% complete with MEP on-going, installation of shoring for the concrete canopy, and the contractor addressing of the 10 Day Cure letter issued by the District for non-compliant work by providing necessary repairs; (5) East Campus Complex is currently 57% construction complete, with the installation of the PV canopy for the solar panel over the central courtyard, (6) Athletic Complex will create 3 NCAA regulation sports fields on land owned by the college and land to be leased from the US Army Corps of Engineers. The project is currently undergoing scope redefinition and the budget is being adjusted, (7) Learning Assistance Center is the renovation of the Campus Library to accommodate student's needs as the college grows to 15,000 enrollments, and will reposition the library entrance; (8) Campus Modernizations 1, 2, 3 are the combination of several small projects comprising of renovation of classrooms which are 31% construction complete; Sheriff Station, Harding Street improvements currently 41% construction complete; library reflective roof installation with cool-roof and parking light upgrade are approximately 46% construction complete; (9) the Land acquisition at Hubbard Street will be designed for swing space with bungalows to be utilized throughout the continued Measure J build-out as needed with terms of the nursery property acquisition currently under negotiations; and lastly, (10) their Student Services Center/Administration is one of the LEED Platinum building which will house offices and admissions operations and is currently in design phase with 100% DSA drawings submitted to DSA in May of 2011. .





Total funding of \$450,492,299 (of which 70% have been expended to date) comprises of the following: Prop A/AA, Measure J, State Capital Outlay, Schedule Maintenance Projects (SMP) and Federal Grants. Some of the State Capital Outlay funds were used as additional funding for the construction of three new buildings: Health PE and Fitness Center, Media Arts, and Family Consumers Studies Building (Culinary Arts Institute). The federal grants will be used as additional funding for the Storm Water Mitigation Projects.

**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$120,924,015	\$119,819,770	\$1,104,245
Prop AA	\$67,603,932	\$67,008,123	\$595,809
Measure J	\$216,158,345	\$213,968,758	\$2,189,587
State/Local/Fed	\$45,806,008	\$45,806,008	\$0
<b>Total Funds</b>	<b>\$450,492,299</b>	<b>\$446,602,658</b>	<b>\$3,889,641</b>

**COLLEGE BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$305,556,297	\$305,572,289	\$312,521,071	<b>\$-6,964,774</b>	\$199,996,616
Programming & Design	\$55,422,389	\$58,099,216	\$57,188,462	<b>\$-1,766,073</b>	\$49,642,456
Furniture, Fixtures & Equipment	\$18,630,557	\$14,603,902	\$17,893,640	\$736,917	\$14,204,754
Asset, Move, Legal/Audit & Specialty	\$10,950,797	\$8,829,020	\$10,114,790	\$836,007	\$7,826,394
Program & Project Management	\$41,936,843	\$31,442,397	\$38,249,874	\$3,686,969	\$31,366,757
Land Acquisition	\$14,105,774	\$13,648,970	\$14,088,970	\$16,804	\$13,648,970
Owner's Reserve	\$3,889,641	\$0	\$435,491	\$3,454,150	\$0
<b>Total Budget</b>	<b>\$450,492,299</b>	<b>\$432,195,794</b>	<b>\$450,492,298</b>	<b>\$0</b>	<b>\$316,685,947</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	13	3	4	1	1	0	0	22



**PROJECTS**

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
1 04M-401	Parking Structure A	Completed	\$27,812,980	\$27,812,980	\$27,867,050
2 04M-402	Health and PE, Fitness Center	Completed	\$49,586,731	\$49,586,731	\$49,766,966
3 04M-404	Family and Consumers Studies Building	Completed	\$52,420,746	\$52,420,746	\$52,420,746
4 04M-405	Media Arts Center	In Construction	\$32,368,578	\$32,368,578	\$33,046,187
5 04M-406	Student Services/Admin Swing Space	In Design	\$35,874,583	\$35,874,583	\$35,874,582
6 04M-407	Instruction Student Services Building	Completed	\$1,933,654	\$1,933,654	\$1,933,654
7 04M-408	Campus Center	Completed	\$741,051	\$741,051	\$804,087
8 04M-409	Learning Assistance Center	In Planning	\$1,786,612	\$1,786,612	\$1,910,447
9 04M-412	Child Development Center	Completed	\$13,155,425	\$13,155,425	\$13,168,135
10 04M-415	Instructional Building	Completed	\$5,375,809	\$5,375,809	\$5,556,003
11 04M-418	East Complex	In Construction	\$86,557,628	\$86,557,628	\$86,542,476
12 04M-419	Campus Modernization Phase 1	In Design	\$12,422,698	\$12,422,698	\$17,071,520
13 04M-420	Campus Modernization Phase 2	In Design	\$20,276,268	\$20,276,268	\$17,049,105
14 04M-421	Campus Demand Side Management	In Construction	\$5,019,084	\$5,019,084	\$5,015,364
15 04M-422	Campus Center Tenant Improvements	Completed	\$311,367	\$311,367	\$311,740
16 04M-423	Athletic Complex	In Design	\$25,220,818	\$25,220,818	\$25,220,817
17 04M-424	Temporary Facilities - Sheriff Station	Completed	\$2,728,295	\$2,728,295	\$2,245,754
18 04M-425	Central Energy Plant	Not Started	\$0	\$0	\$0
19 04M-471	Campus-Wide Infrastructure	Completed	\$13,343,641	\$13,343,641	\$13,498,773
20 04M-473	RWGPL	Completed	\$3,770,075	\$3,770,075	\$4,019,563
21 04M-476	Temporary Facilities	Completed	\$21,412	\$21,412	\$21,412
22 04M-479	Campus-Wide Improvements	Completed	\$962,328	\$962,328	\$1,039,779
04M-413	Parking Structure B	Cancelled	\$0	\$0	\$0
04M-414	Plant Facilities and Central Plant	Cancelled	\$1,534,622	\$1,534,622	\$1,534,622
SubTotal Major Projects			\$393,224,406	\$393,224,406	\$395,918,783

**LAND ACQUISITION**

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
04M-469	Land Acquisition	\$10,077,099	\$10,077,099	\$9,982,668
04M-478	Land Acquisition - Church Property	\$5,684,287	\$5,684,287	\$5,729,045
04M-484	Land Acquisition at Hubbard Street	\$1,340,000	\$1,340,000	\$1,340,000
SubTotal Land Acquisition		\$17,101,386	\$17,101,386	\$17,051,712

**PROJECT SUPPORT SERVICES**

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
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**PROJECT SUPPORT SERVICES (Continued)**

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
04M-470	Master Planning	\$4,123,085	\$4,123,085	\$4,202,168
04M-490	Campus Project Support	\$36,043,073	\$36,043,073	\$33,319,285
04M-491	Bulk Procurement	\$349	\$349	\$349
	SubTotal College Support Services	\$40,166,507	\$40,166,507	\$37,521,803
Total Los Angeles Mission College Projects		\$450,492,299	\$450,492,299	\$450,492,298



**04M-401 - Parking Structure A**

**DESCRIPTION** **OVERALL STATUS: Completed**

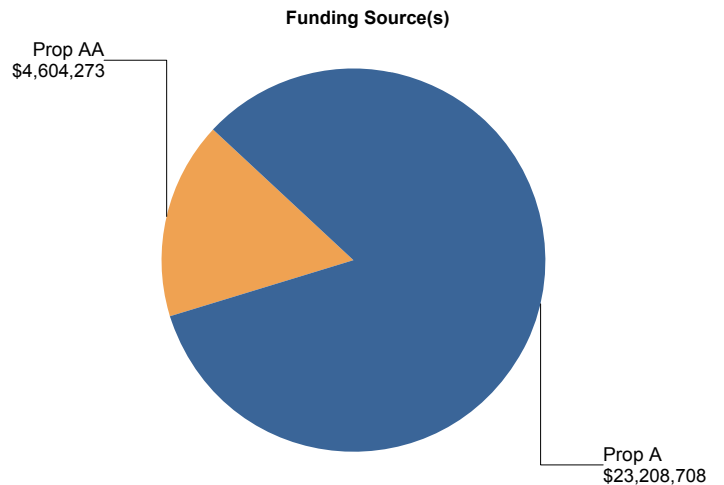
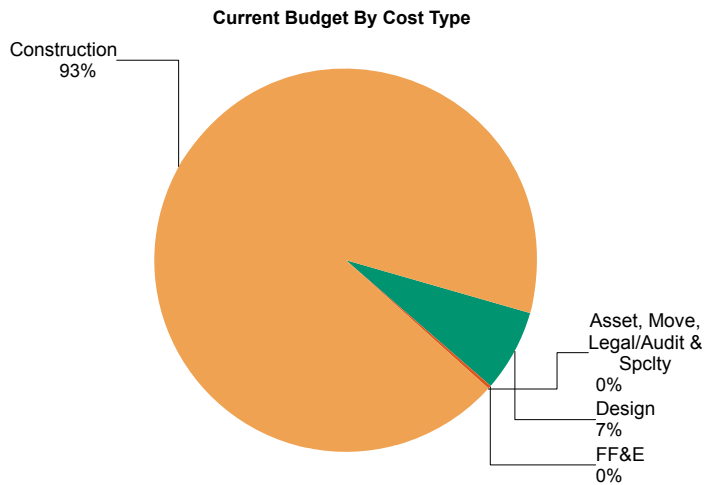
This project consists of a parking structure with four levels that will accommodate parking for 1,220 cars & installation of 1128 photo voltaic panels on the parking structure.

**COMMENTS/DECISIONS PENDING**

401.01 - Project Complete, 401.02 - Project Complete, 401.03 - Project Complete

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$25,792,245	\$25,785,142	\$25,785,142	\$7,103	\$25,790,349
Programming & Design	\$1,883,835	\$1,947,039	\$1,945,007	\$-61,172	\$1,917,086
Furniture, Fixtures & Equipment	\$107,074	\$107,074	\$107,074	\$0	\$107,074
Asset, Move, Legal/Audit & Specialty	\$29,826	\$29,826	\$29,826	\$0	\$29,826
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$27,812,980</b>	<b>\$27,869,082</b>	<b>\$27,867,050</b>	<b>\$-54,069</b>	<b>\$27,844,335</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-401.01	Parking Structure A	07/25/2003 A	01/16/2006 A	10/15/2007 A	\$23,271,776
04M-401.02	Parking Structure A - Temporary Parking Lot	06/04/2004 A	07/05/2005 A	01/17/2006 A	\$2,182,161
04M-401.03	Parking Structure A - Photo Voltaic System	08/25/2004 A	07/09/2007 A	03/24/2008 A	\$2,413,112

\* P3/P6 Data Date: 08/24/2011



04M-402 - Health and PE, Fitness Center

DESCRIPTION

OVERALL STATUS: *Completed*

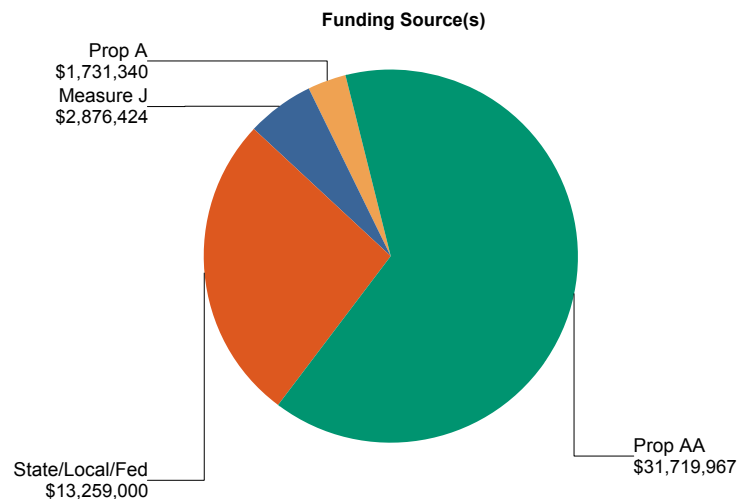
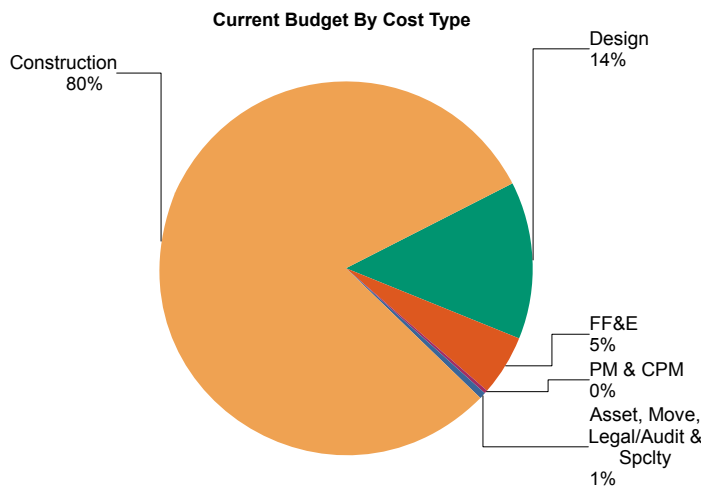
This project consists of a 93,000 SF building with 2 levels including a basement and site improvements. The building consists of classrooms, locker rooms, restrooms, gymnasium, weight fitness center, multi-purpose rooms, faculty offices, & storage rooms.

COMMENTS/DECISIONS PENDING

Project Complete

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$39,733,951	\$40,008,647	\$39,737,674	\$-3,723	\$39,732,861
Programming & Design	\$6,873,789	\$7,023,825	\$6,994,034	\$-120,245	\$6,884,924
Furniture, Fixtures & Equipment	\$2,506,217	\$2,585,680	\$2,506,217	\$0	\$2,506,217
Asset, Move, Legal/Audit & Specialty	\$285,561	\$357,376	\$341,828	\$-56,267	\$328,001
Program & Project Management	\$187,214	\$187,214	\$187,214	\$0	\$187,214
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$49,586,731</b>	<b>\$50,162,742</b>	<b>\$49,766,966</b>	<b>\$-180,235</b>	<b>\$49,639,217</b>



SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-402	Health and P.E., Fitness Center	11/18/2005 A	07/06/2007 A	03/19/2010 A	\$49,699,731
04M-477.07	Temporary Facility Health Trailer				\$67,235

\* P3/P6 Data Date: 08/24/2011



04M-404 - Family and Consumers Studies Building

**DESCRIPTION** **OVERALL STATUS: Completed**

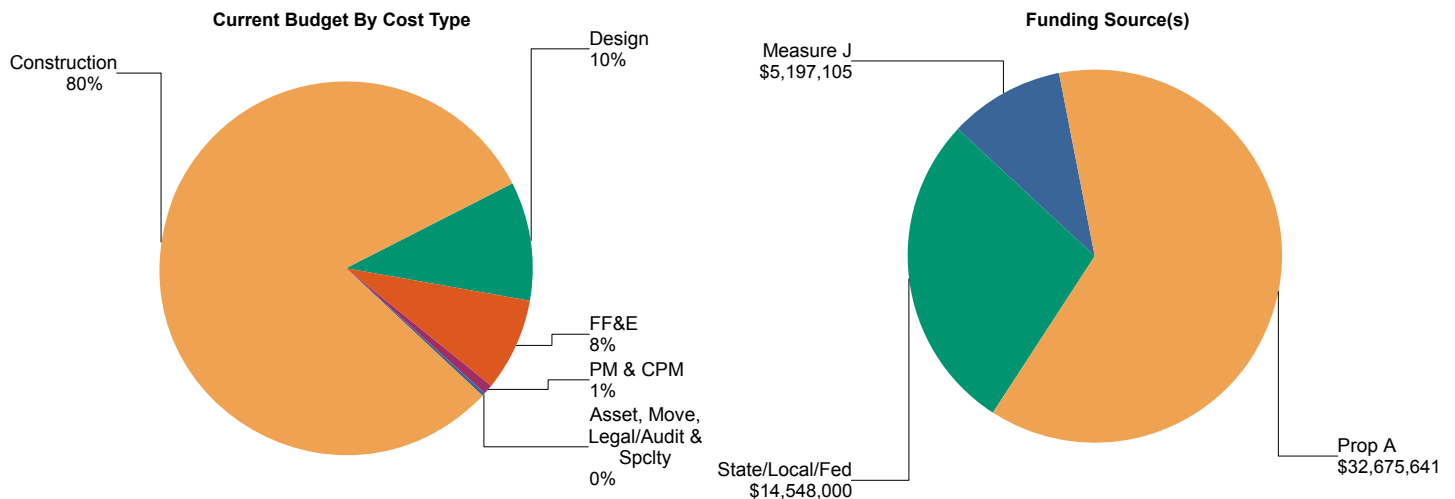
This project consists of a 77,000 sq ft steel frame structure building with a basement and 2 stories, loading dock, state of the art Culinary Facility and Bookstore.

**COMMENTS/DECISIONS PENDING**

Project Construction Complete

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$42,197,784	\$42,175,885	\$42,389,425	\$-191,642	\$39,834,443
Programming & Design	\$5,371,970	\$5,359,982	\$5,359,982	\$11,988	\$5,104,035
Furniture, Fixtures & Equipment	\$4,228,138	\$4,243,227	\$4,181,323	\$46,816	\$4,135,563
Asset, Move, Legal/Audit & Specialty	\$172,854	\$195,954	\$191,046	\$-18,192	\$182,227
Program & Project Management	\$450,000	\$298,969	\$298,969	\$151,031	\$298,969
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$52,420,746</b>	<b>\$52,274,018</b>	<b>\$52,420,746</b>	<b>\$0</b>	<b>\$49,555,238</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-404	Family and Consumer Studies Building	10/25/2006 A	09/22/2008 A	04/22/2011 A	\$52,420,746

\* P3/P6 Data Date: 08/24/2011



04M-405 - Media Arts Center

**DESCRIPTION** **OVERALL STATUS: In Construction**

The construction of a new 53,400 sq ft non-combustible, steel and concrete building with 3-stories above ground, and a mezzanine level between the ground floor and the second floor. The building will house the Campus Arts and Multi-Media Program.

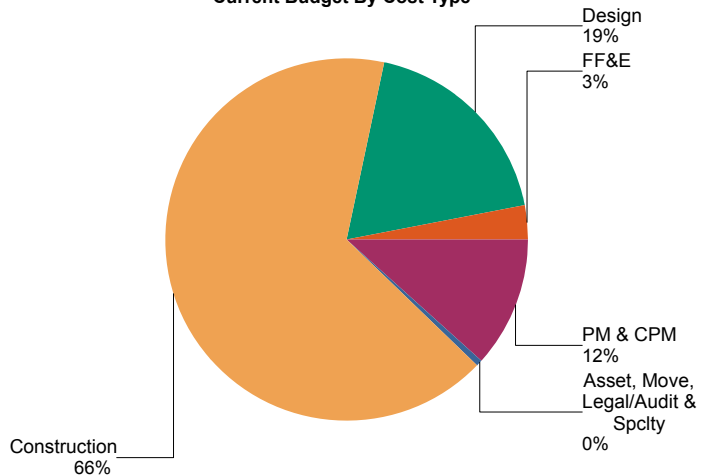
**COMMENTS/DECISIONS PENDING**

Project currently under construction

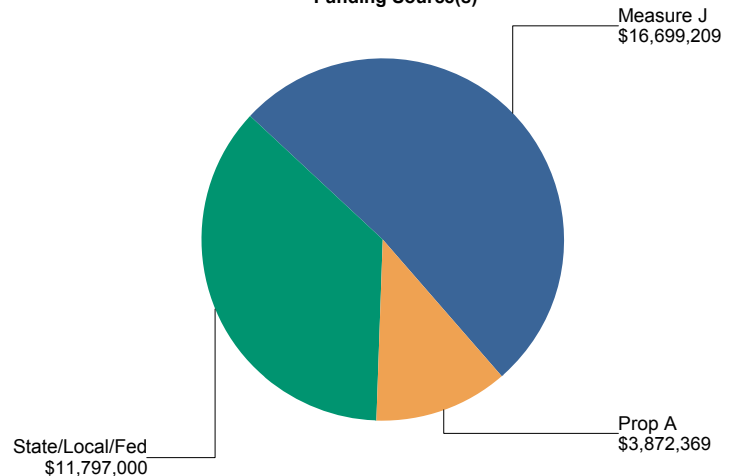
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$21,417,614	\$20,188,175	\$21,105,155	\$312,459	\$7,764,564
Programming & Design	\$6,028,248	\$6,342,855	\$6,340,706	<b>-\$312,458</b>	\$4,317,725
Furniture, Fixtures & Equipment	\$1,037,523	\$64,116	\$1,037,523	\$0	\$62,868
Asset, Move, Legal/Audit & Specialty	\$135,193	\$59,400	\$812,803	<b>-\$677,610</b>	\$33,741
Program & Project Management	\$3,750,000	\$893,902	\$3,750,000	\$0	\$893,902
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$32,368,578</b>	<b>\$27,548,449</b>	<b>\$33,046,187</b>	<b>-\$677,610</b>	<b>\$13,072,800</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-405	Media Arts Center	12/14/2007 A	11/10/2009 A	11/15/2012	\$32,583,736
04M-477.03	Temporary Facilities - Media Arts Bungalows	10/02/2007 A	04/21/2008 A	06/11/2008 A	\$462,451

\* P3/P6 Data Date: 08/24/2011



**04M-406 - Student Services/Admin Swing Space**

**DESCRIPTION** **OVERALL STATUS: In Design**

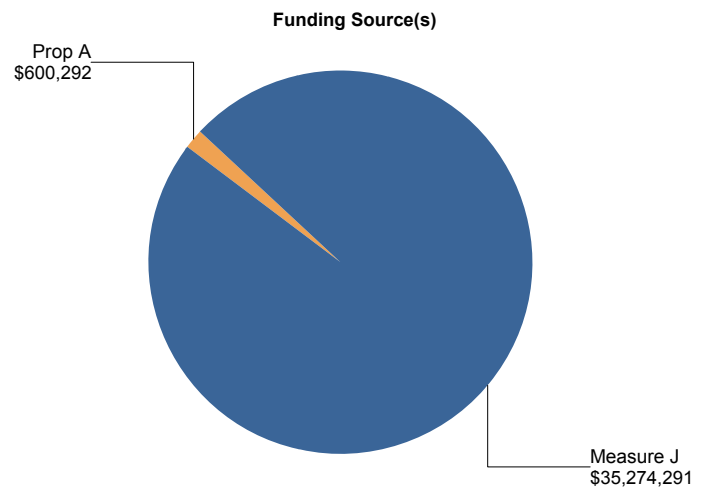
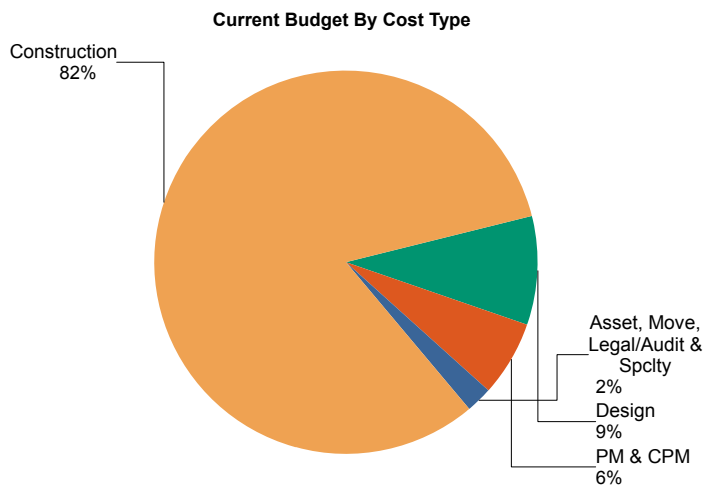
This LEED Platinum, administration building will house offices and the admissions operations. Building area is 63,250 sq ft with three levels within a 73,000 sq ft site.

**COMMENTS/DECISIONS PENDING**

Project in Design

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$29,502,750	\$27,000,497	\$31,664,593	<b>\$-2,161,843</b>	\$2,951,762
Programming & Design	\$3,251,630	\$3,251,641	\$3,244,856	\$6,774	\$2,515,754
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$820,203	\$585,710	\$585,710	\$234,493	\$246,423
Program & Project Management	\$2,300,000	\$379,423	\$379,423	\$1,920,577	\$379,423
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$35,874,583</b>	<b>\$31,217,271</b>	<b>\$35,874,582</b>	<b>\$0</b>	<b>\$6,093,361</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-406	Student Services Center/Admin Building	06/24/2010 A	11/27/2011	10/07/2013	\$33,374,582
04M-406.01	Student Services/Admin Swing Space			03/16/2012	\$2,500,000

\* P3/P6 Data Date: 08/24/2011





**04M-407 - Instruction Student Services Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

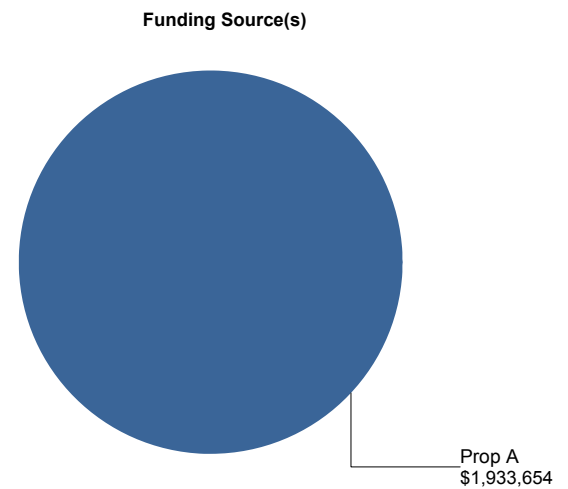
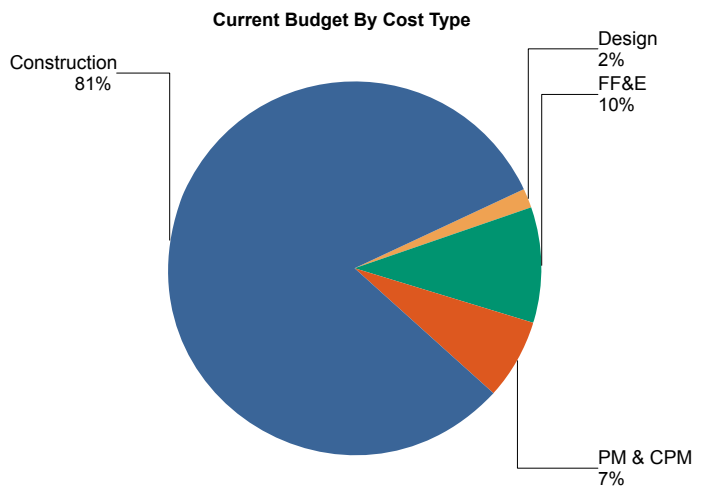
This project consists of constructing building area in an existing court yard of 2,500 SF and remodel of the existing office area of approximately 5,800 SF.

**COMMENTS/DECISIONS PENDING**

407.01 - Project Complete, 407.02 - Project Complete

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,574,918	\$1,574,918	\$1,574,918	\$0	\$1,574,918
Programming & Design	\$30,899	\$30,899	\$30,899	\$0	\$30,899
Furniture, Fixtures & Equipment	\$195,010	\$195,010	\$195,010	\$0	\$195,010
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$132,827	\$132,827	\$132,827	\$0	\$132,827
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,933,654</b>	<b>\$1,933,654</b>	<b>\$1,933,654</b>	<b>\$0</b>	<b>\$1,933,654</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-407	Instructional Student Services Building		05/20/2003 A	07/24/2003 A	\$1,933,654

\* P3/P6 Data Date: 08/24/2011



**04M-408 - Campus Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

This project is proposed as an up-grade and remodel to meet current codes and the proposed increase of the student population. Sub Projects include Flooring replacement, and Title V computer Lab & Classroom.

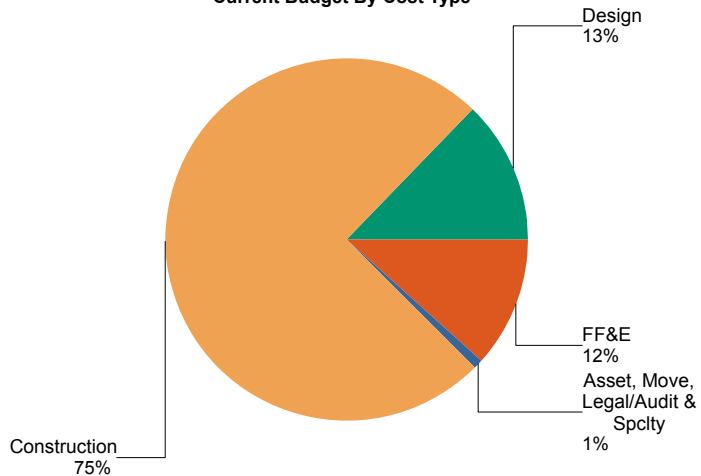
**COMMENTS/DECISIONS PENDING**

408.01 - Project Complete, 408.02 - Project Complete, 408.03 - Project Complete

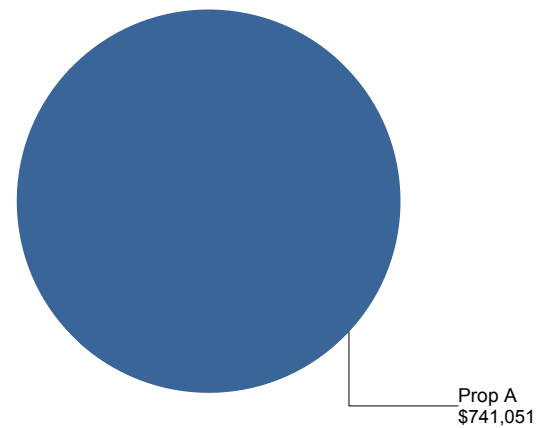
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$553,939	\$619,148	\$616,975	<b>\$-63,036</b>	\$593,196
Programming & Design	\$94,381	\$94,381	\$94,381	\$0	\$94,381
Furniture, Fixtures & Equipment	\$86,961	\$86,961	\$86,961	\$0	\$86,961
Asset, Move, Legal/Audit & Specialty	\$5,771	\$5,771	\$5,771	\$0	\$5,771
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$741,051</b>	<b>\$806,260</b>	<b>\$804,087</b>	<b>\$-63,036</b>	<b>\$780,308</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-408.01	Campus Center - General			04/09/2010 A	\$89,946
04M-408.02	Campus Center - Flooring Replacement	04/01/2004 A	06/09/2004 A	06/28/2004 A	\$281,521
04M-408.03	Campus Center - Title V Computer Lab and Classroom	08/18/2005 A	11/22/2005 A	02/06/2006 A	\$432,620

\* P3/P6 Data Date: 08/24/2011



04M-409 - Learning Assistance Center

DESCRIPTION

OVERALL STATUS: In Planning

This project is proposed as an up-grade and remodel to meet current codes and the proposed increase of the student population. Sub projects include 2 level entrance and training room, elevator and stairwell, & building leak repair.

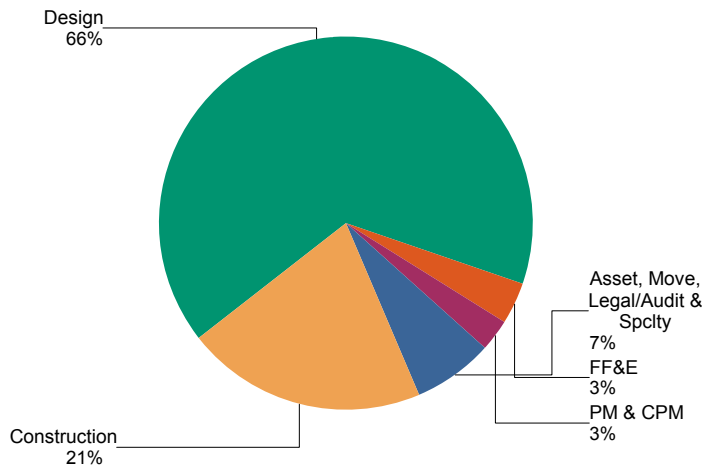
COMMENTS/DECISIONS PENDING

409 - Project in Design, 409.02 - Project Completed, 409.05 - Project Complete

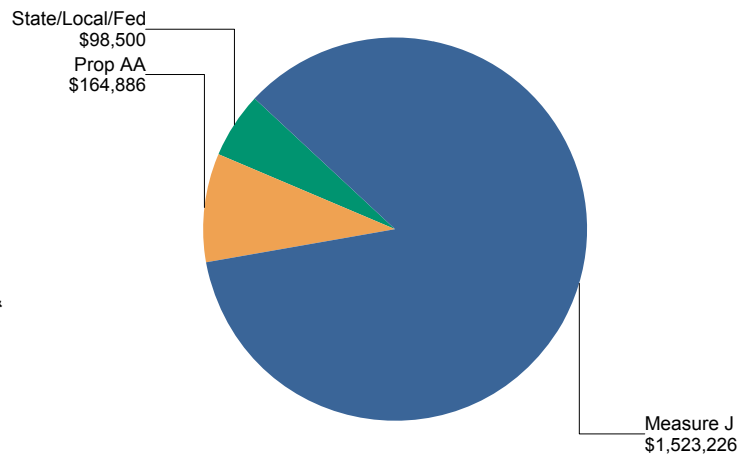
PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$376,215	\$475,138	\$560,743	\$-184,528	\$473,101
Programming & Design	\$1,175,883	\$1,165,190	\$1,165,190	\$10,693	\$849,080
Furniture, Fixtures & Equipment	\$62,389	\$62,389	\$62,389	\$0	\$62,389
Asset, Move, Legal/Audit & Specialty	\$122,125	\$122,125	\$122,125	\$0	\$30,633
Program & Project Management	\$50,000	\$0	\$0	\$50,000	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,786,612</b>	<b>\$1,824,842</b>	<b>\$1,910,447</b>	<b>\$-123,835</b>	<b>\$1,415,203</b>

Current Budget By Cost Type



Funding Source(s)



SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-409	Learning Assistance Center	05/27/2010	08/24/2011	06/05/2013	\$1,524,301
04M-409.01	Learning Assistance Center, Library Building - General				\$185,694
04M-409.02	Learning Assistance Center, Library Building - 2nd Level Flr	04/27/2005 A			\$85,226
04M-409.05	Learning Assistance Center, Library Building	12/14/2004 A	04/07/2005 A	05/25/2005 A	\$115,225

\* P3/P6 Data Date: 08/24/2011



04M-412 - Child Development Center

**DESCRIPTION** **OVERALL STATUS: Completed**

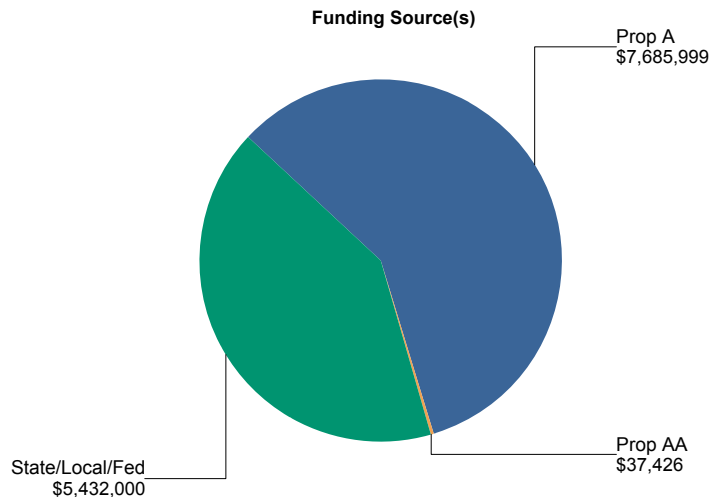
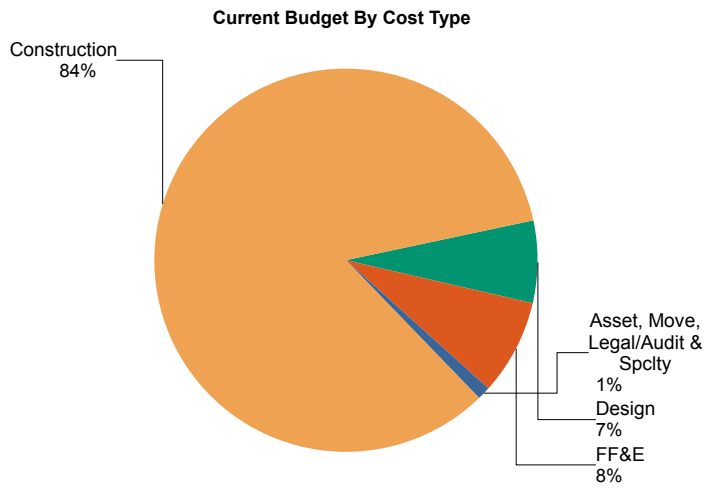
This project consists of a 26,000 SF building on a site of approximately 64,000 SF. The building consists of classrooms/labs, nap areas, storage, faculty offices, kitchen and floor preparation areas. The outdoor areas consists of various child play areas.

**COMMENTS/DECISIONS PENDING**

Project Complete

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$11,054,168	\$11,100,809	\$11,054,168	\$-1	\$11,054,168
Programming & Design	\$907,077	\$974,171	\$907,077	\$0	\$907,077
Furniture, Fixtures & Equipment	\$1,053,701	\$1,114,648	\$1,066,411	\$-12,709	\$1,059,736
Asset, Move, Legal/Audit & Specialty	\$140,480	\$161,631	\$140,480	\$0	\$140,480
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$13,155,425</b>	<b>\$13,351,259</b>	<b>\$13,168,135</b>	<b>\$-12,710</b>	<b>\$13,161,460</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-412	Child Development Center	04/08/2005 A	03/08/2007 A	10/31/2008 A	\$12,662,815
04M-477	Temporary Facilities - Relocation or Acquisition				\$505,320

\* P3/P6 Data Date: 08/24/2011



04M-413 - Parking Structure B

DESCRIPTION OVERALL STATUS: *Cancelled*

COMMENTS/DECISIONS PENDING

Current Budget By Cost Type

Funding Source(s)

SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-413	Parking Structure B - Master				



**04M-414 - Plant Facilities and Central Plant**

**DESCRIPTION** **OVERALL STATUS: Cancelled**

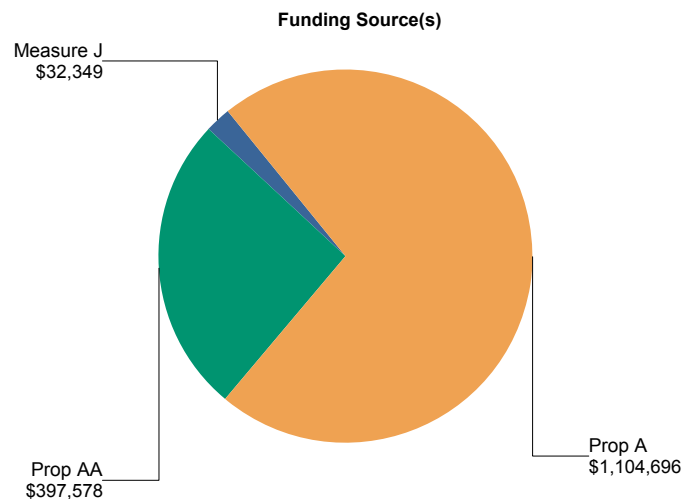
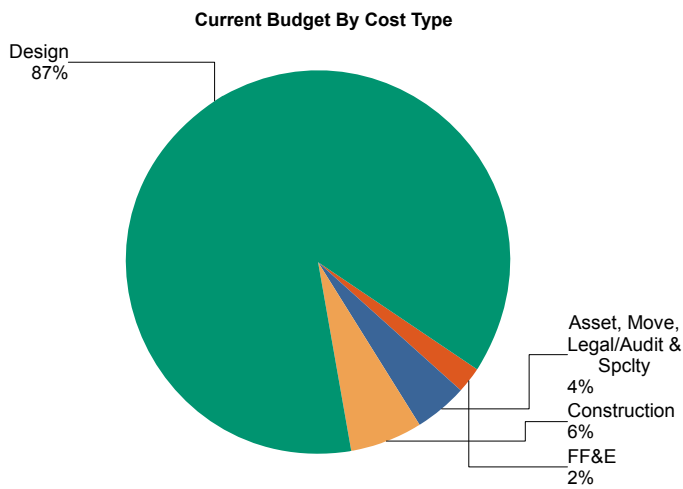
This project consists of a building of approximately 26,000 GSF on two levels and will have spaces for the various shops under jurisdiction of the LAMC director of facilities.

**COMMENTS/DECISIONS PENDING**

Project Cancelled & no longer needed

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$95,814	\$95,814	\$95,814	\$0	\$95,814
Programming & Design	\$1,339,000	\$1,339,000	\$1,339,000	\$0	\$1,339,000
Furniture, Fixtures & Equipment	\$32,349	\$32,349	\$32,349	\$0	\$32,349
Asset, Move, Legal/Audit & Specialty	\$67,460	\$67,460	\$67,460	\$0	\$67,460
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,534,622</b>	<b>\$1,534,622</b>	<b>\$1,534,622</b>	<b>\$0</b>	<b>\$1,534,622</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-414	Plant Facilities and Central Plant				\$1,218,705
04M-416	Central Plant				\$315,917

\* P3/P6 Data Date: 08/14/2009



04M-415 - Instructional Building

**DESCRIPTION** **OVERALL STATUS: Completed**

This project is proposed as an up-grade and remodel to meet current codes and the proposed increase of the student population. Sub Projects include interior painting, flooring replacement, Air locks, exterior water proofing, & class room conversion to bio lab.

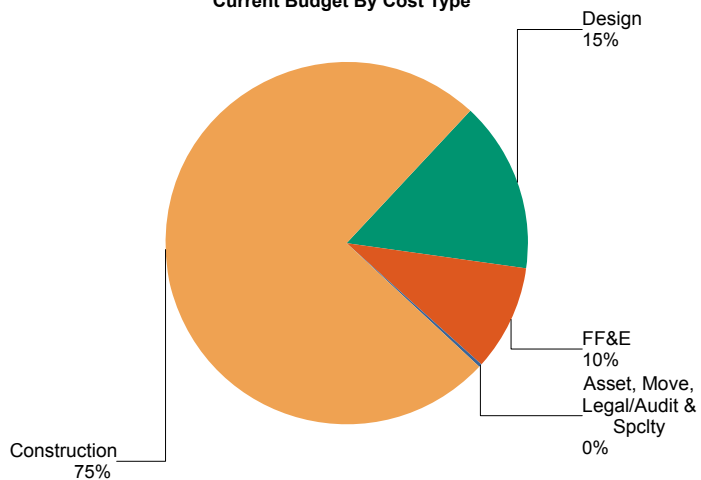
**COMMENTS/DECISIONS PENDING**

415.02 - Project Complete, 415.03 - Project Complete, 415.04 - Project awarded under 419 DB package , 415.05 - Project Complete, 415.06 - Project Complete, 415.06 - Project Complete, 415.07 - Project Complete.

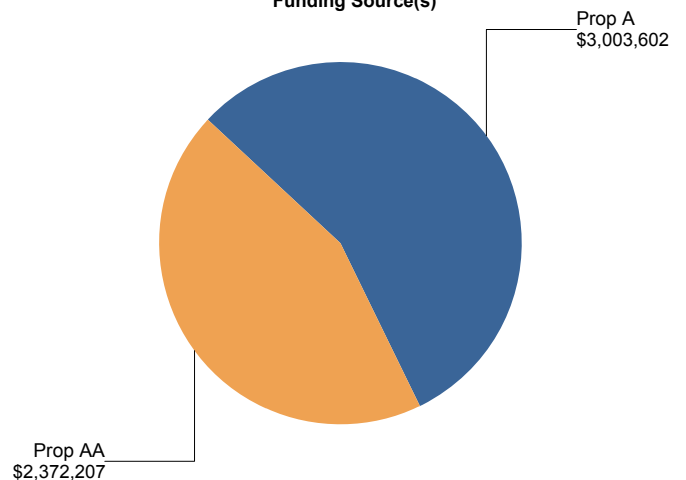
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,031,968	\$4,150,402	\$4,116,877	\$-84,909	\$4,089,441
Programming & Design	\$818,414	\$857,317	\$838,512	\$-20,098	\$818,414
Furniture, Fixtures & Equipment	\$511,161	\$530,671	\$521,984	\$-10,823	\$511,161
Asset, Move, Legal/Audit & Specialty	\$14,266	\$78,630	\$78,630	\$-64,363	\$14,266
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,375,809</b>	<b>\$5,617,020</b>	<b>\$5,556,003</b>	<b>\$-180,194</b>	<b>\$5,433,282</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-415.01	Instructional Building - General	06/01/2009	05/08/2012	10/01/2008 A	\$238,194
04M-415.02	Instructional Building - Interior Painting	06/17/2004 A	01/03/2005 A	03/28/2005 A	\$221,675
04M-415.03	Instructional Building - Flooring Replacement	06/18/2004 A	01/03/2005 A	04/11/2005 A	\$357,069
04M-415.04	Instructional Building - Air Locks				\$27,906
04M-415.05	Instructional Building - Culinary and Faculty	04/16/2007 A	07/01/2008 A	04/22/2009 A	\$1,578,915
04M-415.06	Instructional Building - Exterior Waterproofing and Window	06/02/2004 A	01/03/2005 A	06/27/2005 A	\$52,000
04M-415.07	Instructional Building - ClassRoom Conversion to Biology L	12/17/2004 A	06/11/2007 A	02/07/2008 A	\$1,529,478
04M-477.01	Temporary Facilities - Relocation or Acquisition Sub Project	05/01/2007 A	07/17/2007 A		\$1,480,196
04M-477.05	Temporary Faculty Offices	02/29/2008 A	05/02/2008 A	06/09/2008 A	\$70,571

\* P3/P6 Data Date: 08/24/2011



**04M-418 - East Complex**

**DESCRIPTION** **OVERALL STATUS: In Construction**

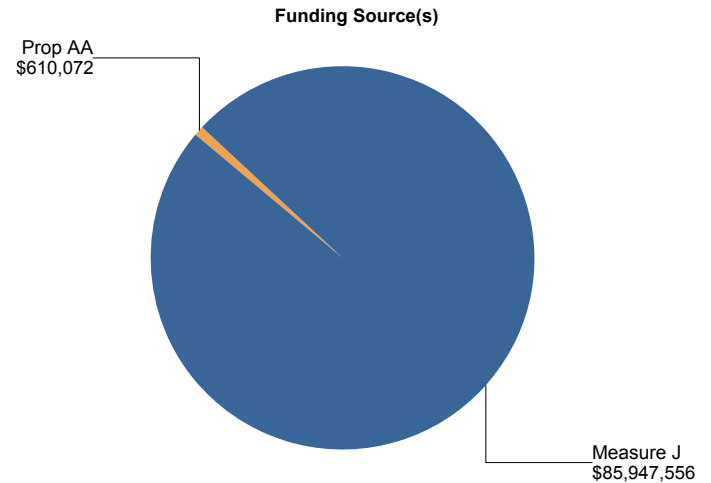
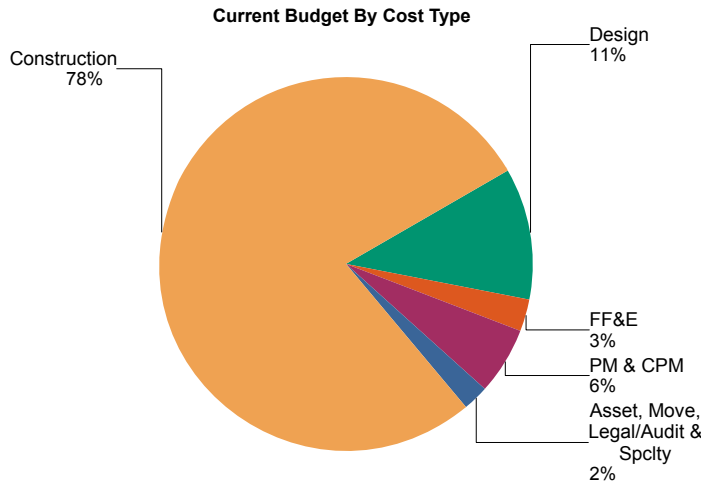
This is a 95,300 building provides the required space for health sciences, applied sciences, & technology teaching facilities. Applied sciences & technology area provides the lab space for green technology courses. The facility also includes a 400 space surface parking lot.

**COMMENTS/DECISIONS PENDING**

Project in Construction

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$67,302,198	\$67,547,554	\$68,320,179	\$-1,017,980	\$38,293,206
Programming & Design	\$9,870,657	\$9,844,597	\$9,852,676	\$17,981	\$8,468,466
Furniture, Fixtures & Equipment	\$2,500,000	\$3,649	\$2,500,000	\$0	\$3,649
Asset, Move, Legal/Audit & Specialty	\$1,884,773	\$140,846	\$869,621	\$1,015,152	\$131,370
Program & Project Management	\$5,000,000	\$1,048,621	\$5,000,000	\$0	\$1,048,621
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$86,557,628</b>	<b>\$78,585,267</b>	<b>\$86,542,476</b>	<b>\$15,153</b>	<b>\$47,945,311</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-418	East Complex	02/12/2009 A	07/29/2010 A	06/30/2012	\$86,542,476

\* P3/P6 Data Date: 08/24/2011





**04M-419 - Campus Modernization Phase 1**

**DESCRIPTION** **OVERALL STATUS: In Design**

This project combines nine project components major elements include, Campus wide ADA upgrades, Campus Smart Classroom upgrades, Renovate Executive Office Corridor , Modernize Campus Central Quad, College Kiosks , Campus Center partitions, and air locks.

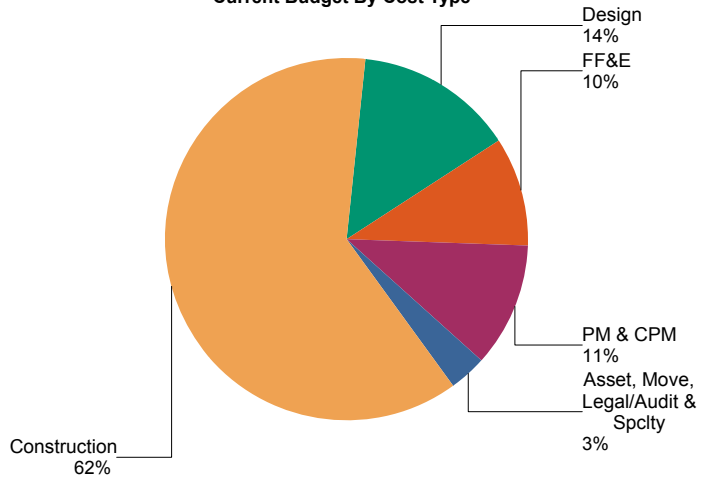
**COMMENTS/DECISIONS PENDING**

Project in Construction

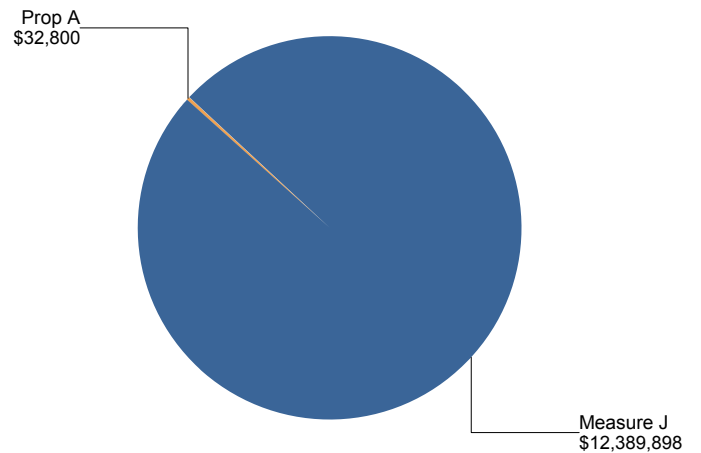
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$7,676,503	\$13,221,016	\$13,494,506	<b>\$-5,818,003</b>	\$5,918,367
Programming & Design	\$1,747,116	\$1,714,716	\$1,714,716	\$32,400	\$1,464,092
Furniture, Fixtures & Equipment	\$1,208,099	\$742,998	\$742,998	\$465,101	\$741,830
Asset, Move, Legal/Audit & Specialty	\$401,261	\$180,225	\$180,225	\$221,036	\$119,232
Program & Project Management	\$1,389,719	\$939,075	\$939,075	\$450,644	\$939,075
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$12,422,698</b>	<b>\$16,798,031</b>	<b>\$17,071,520</b>	<b>\$-4,648,822</b>	<b>\$9,182,596</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-419	Campus Modernization Phase 1	06/25/2009 A	10/03/2011	01/01/2013	\$17,036,520
04M-477.06	Temporary Campus Administration Offices				\$35,000

\* P3/P6 Data Date: 08/24/2011



04M-420 - Campus Modernization Phase 2

**DESCRIPTION** **OVERALL STATUS: In Design**

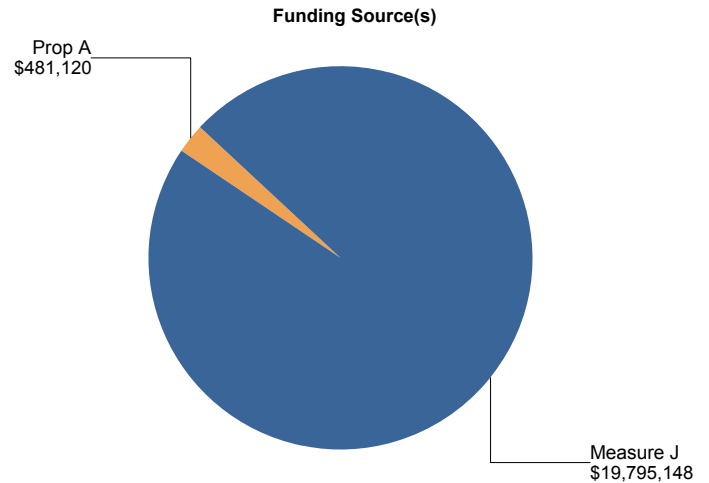
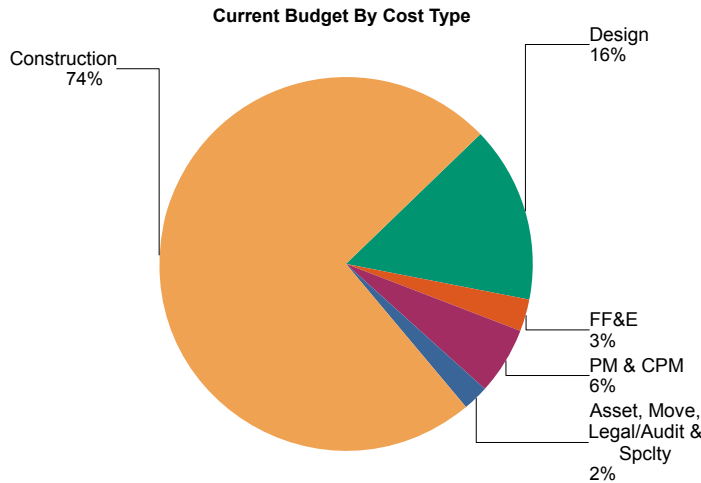
This project combines four project components which include new Sheriff Station, Central Plant, Tenant Improvements: remodeling of the existing Food Nutrition Lab into 2 classrooms, remodeling existing Culinary Arts space into an open area, remodeling of existing Disabled Student Programs & Services (DSP&S) in expanded office.

**COMMENTS/DECISIONS PENDING**

Project in Design

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$14,966,109	\$13,131,254	\$13,110,887	\$1,855,222	\$5,136,222
Programming & Design	\$3,146,842	\$3,271,601	\$3,192,520	\$-45,678	\$2,650,749
Furniture, Fixtures & Equipment	\$516,744	\$16,744	\$74,465	\$442,279	\$16,744
Asset, Move, Legal/Audit & Specialty	\$441,753	\$249,765	\$186,242	\$255,511	\$174,958
Program & Project Management	\$1,204,820	\$484,992	\$484,992	\$719,827	\$484,992
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$20,276,268</b>	<b>\$17,154,356</b>	<b>\$17,049,105</b>	<b>\$3,227,163</b>	<b>\$8,463,665</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-410	Campus Services Building			03/03/2010 A	\$652,435
04M-410.01	Campus Services Building				\$9,417
04M-410.02	Campus Administrative Services Building Remodel	12/04/2007 A		01/08/2013	\$249,472
04M-420	Campus Modernization Phase 2	03/25/2010 A	08/07/2011	12/21/2012	\$16,137,781

\* P3/P6 Data Date: 08/24/2011



**04M-421 - Campus Demand Side Management**

**DESCRIPTION** **OVERALL STATUS: In Construction**

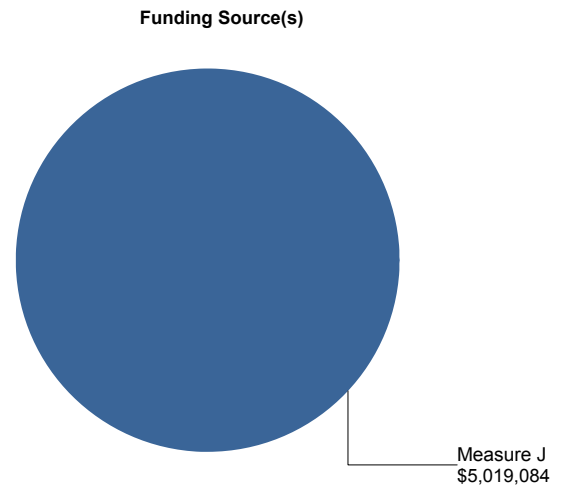
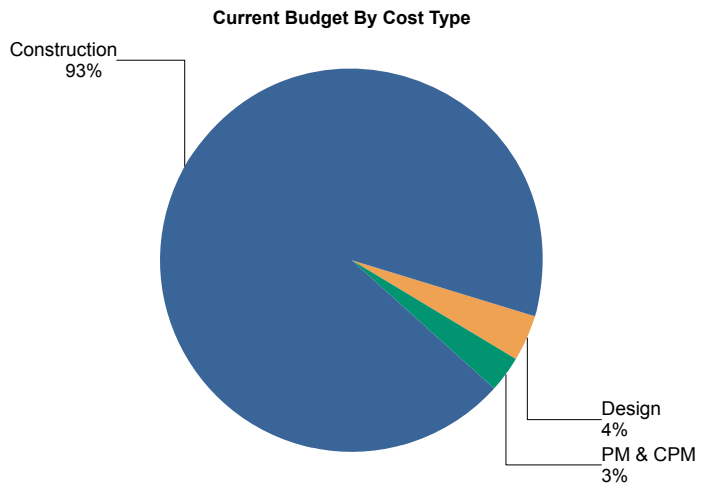
This project comprises of campus demand side management project. The scope here includes modernizing all the lighting fixtures and replacing compressor units on all the existing buildings.

**COMMENTS/DECISIONS PENDING**

Project in Construction

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$4,666,627	\$4,008,504	\$4,224,596	\$442,031	\$1,800,406
Programming & Design	\$202,458	\$782,230	\$782,230	<b>\$-579,772</b>	\$485,913
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$150,000	\$8,539	\$8,539	\$141,461	\$8,539
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,019,084</b>	<b>\$4,799,272</b>	<b>\$5,015,364</b>	<b>\$3,720</b>	<b>\$2,294,858</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-421	Campus Demand Side Management	07/01/2010 A	08/31/2010 A	11/20/2012	\$5,015,364

\* P3/P6 Data Date: 08/24/2011



**04M-422 - Campus Center Tenant Improvements**

**DESCRIPTION** **OVERALL STATUS: Completed**

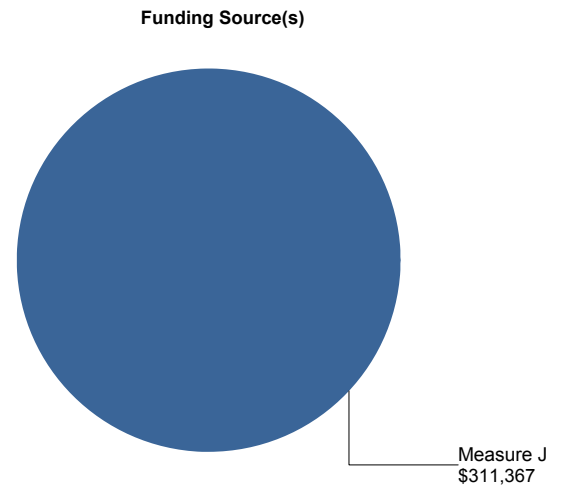
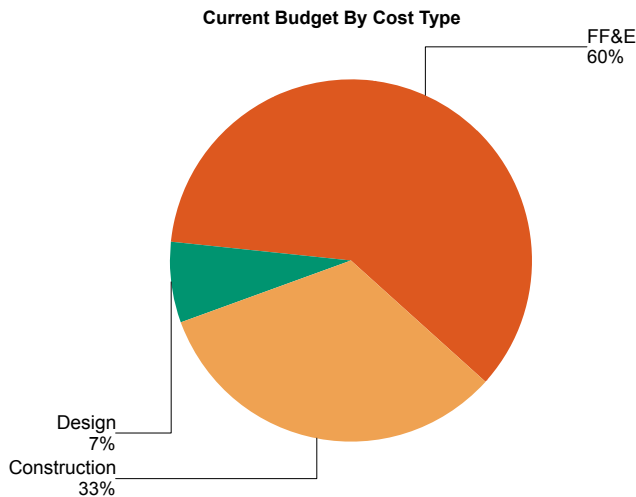
The scope of this project will include upgrading the existing office areas in campus center building. Upgrades includes installing new partition walls, ADA upgrades, & furniture upgrade.

**COMMENTS/DECISIONS PENDING**

Project Complete

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$102,036	\$102,036	\$102,036	\$0	\$102,036
Programming & Design	\$22,863	\$26,000	\$22,953	\$-89	\$22,953
Furniture, Fixtures & Equipment	\$186,467	\$200,649	\$186,467	\$0	\$186,467
Asset, Move, Legal/Audit & Specialty	\$0	\$284	\$284	\$-284	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$311,367</b>	<b>\$328,969</b>	<b>\$311,740</b>	<b>\$-373</b>	<b>\$311,456</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-422	Campus Center Tenant Improvements	10/01/2008 A	09/30/2009 A	01/31/2010 A	\$311,740

\* P3/P6 Data Date: 08/24/2011



**04M-423 - Athletic Complex**

**DESCRIPTION** **OVERALL STATUS: In Design**

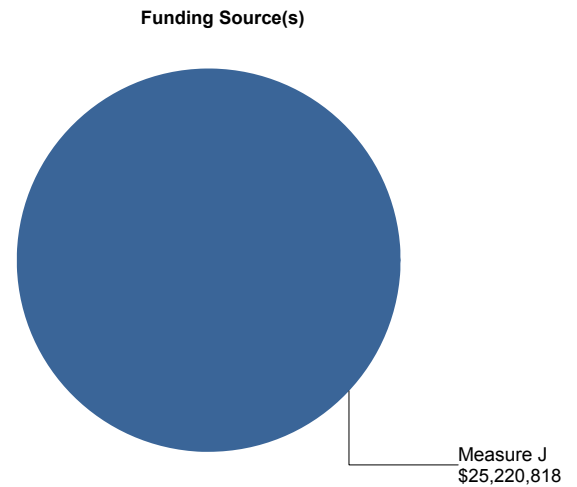
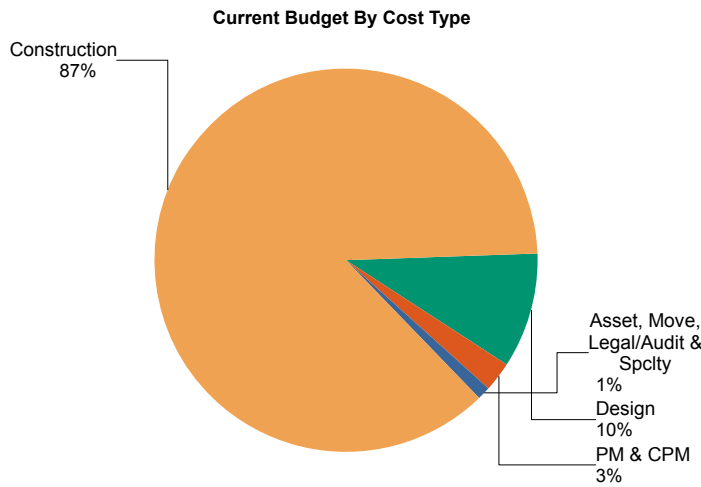
This project budget includes the cost of building a softball, baseball, & soccer fields on 14.73 acres adjacent to gold course. Other facilities included in this area are permanent restrooms, concessions, storage areas, and 175 surface parking spots.

**COMMENTS/DECISIONS PENDING**

Project in design

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$21,861,168	\$21,861,168	\$22,111,168	<b>-\$250,000</b>	\$1,982,749
Programming & Design	\$2,449,730	\$2,449,730	\$2,449,730	\$0	\$1,703,493
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$250,000	\$295,750	\$295,750	<b>-\$45,750</b>	\$236,327
Program & Project Management	\$659,920	\$364,170	\$364,170	\$295,750	\$364,170
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$25,220,818</b>	<b>\$24,970,817</b>	<b>\$25,220,817</b>	<b>\$0</b>	<b>\$4,286,739</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-423	Athletic Complex	11/05/2009 A	01/28/2012	12/30/2012	\$25,220,817

\* P3/P6 Data Date: 08/24/2011



**04M-424 - Temporary Facilities - Sheriff Station**

**DESCRIPTION** **OVERALL STATUS: Completed**

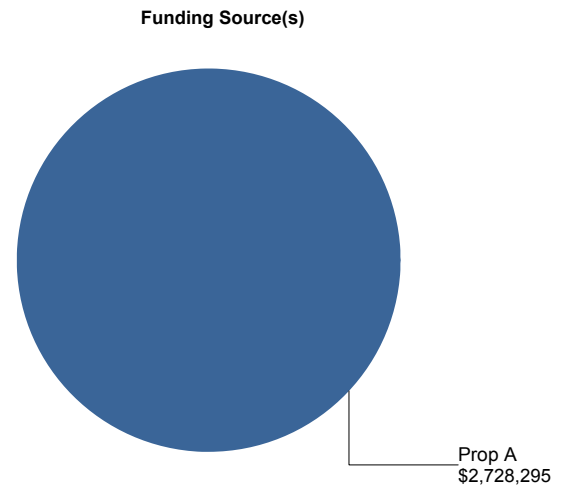
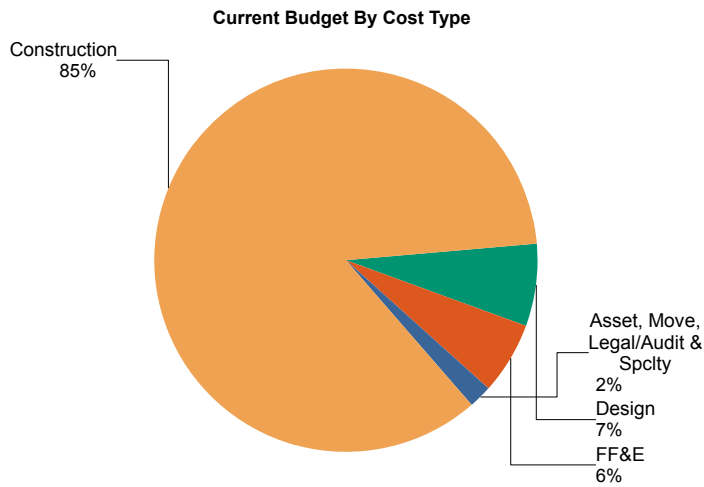
This project is intended for the creation of a permanent location for the campus sheriff station.

**COMMENTS/DECISIONS PENDING**

Sheriff station construction project has not been created since the scope is included within CM2

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,322,138	\$1,842,878	\$1,839,597	\$482,541	\$2,322,147
Programming & Design	\$184,567	\$184,567	\$184,567	\$0	\$184,567
Furniture, Fixtures & Equipment	\$168,687	\$168,687	\$168,687	\$0	\$168,687
Asset, Move, Legal/Audit & Specialty	\$52,903	\$102,565	\$52,903	\$0	\$52,903
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,728,295</b>	<b>\$2,298,697</b>	<b>\$2,245,754</b>	<b>\$482,541</b>	<b>\$2,728,304</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-477.02	Temporary Facilities - Sheriff Station Bungalows	06/01/2007 A	05/02/2008 A		\$1,797,584
04M-477.04	Temporary Facilities - Site work for New Sheriff Station Bun	10/02/2007 A	03/10/2008 A	06/02/2008 A	\$448,170

\* P3/P6 Data Date: 08/24/2011



04M-425 - Central Energy Plant

DESCRIPTION

OVERALL STATUS: Not Started

Currently LAMC does not have a central plant an uses inefficient rooftop mechanical equipment to cool and heat its buildings on its 10 building main campus. The Central Energy Plant will provide cooling and heating water for the main campus; additionally this plant will also produce electricity using gas fueled microturbines.

COMMENTS/DECISIONS PENDING

New project has not been executed.

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0

Current Budget By Cost Type

Funding Source(s)

SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-425	Central Energy Plant				\$0

\* P3/P6 Data Date: 08/24/2011



**04M-469 - Land Acquisition**

**DESCRIPTION** **OVERALL STATUS: Completed**

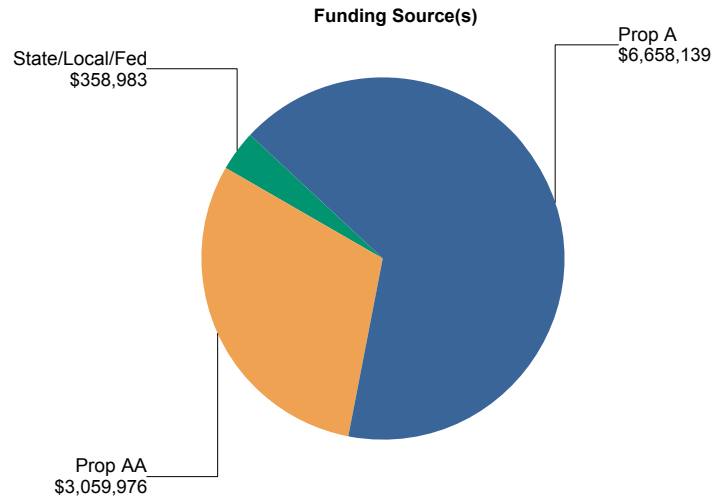
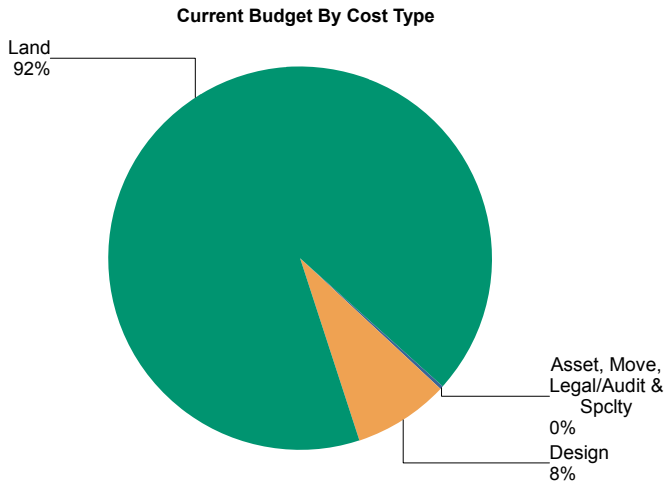
Facilities Master Plan for Mission college

**COMMENTS/DECISIONS PENDING**

Completed

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$811,121	\$716,690	\$716,690	\$94,431	\$700,205
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$26,249	\$26,249	\$26,249	\$0	\$26,249
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$9,239,729	\$9,239,729	\$9,239,729	\$0	\$9,239,729
<b>Total Budget</b>	<b>\$10,077,099</b>	<b>\$9,982,668</b>	<b>\$9,982,668</b>	<b>\$94,431</b>	<b>\$9,966,183</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-470	Master Planning				\$9,982,668





**04M-470 - Master Planning**

**DESCRIPTION**

EIR

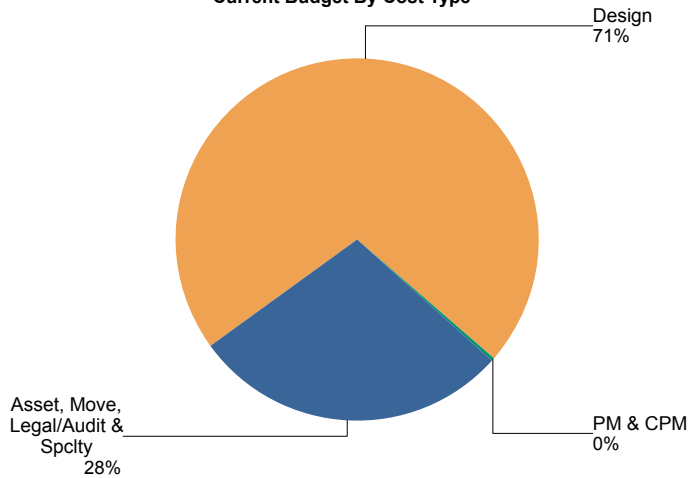
**COMMENTS/DECISIONS PENDING**

04M-481.01 is currently on going.

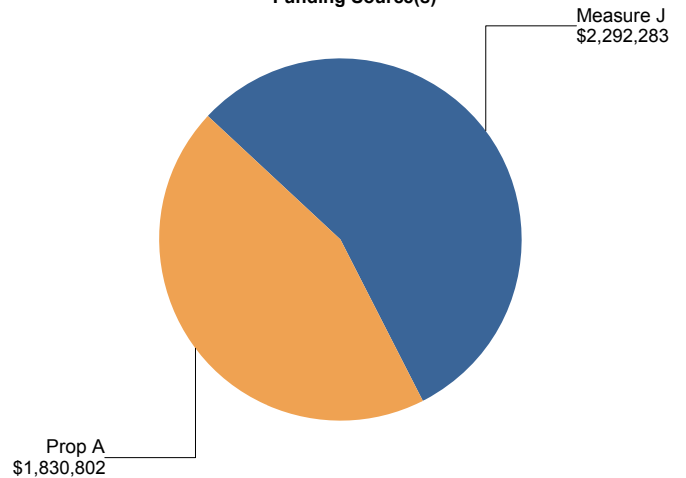
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$2,941,254	\$3,507,876	\$3,020,337	\$-79,083	\$2,932,797
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$1,171,077	\$1,196,306	\$1,171,077	\$0	\$1,069,509
Program & Project Management	\$10,754	\$10,754	\$10,754	\$0	\$10,754
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,123,085</b>	<b>\$4,714,936</b>	<b>\$4,202,168</b>	<b>\$-79,083</b>	<b>\$4,013,059</b>

Current Budget By Cost Type



Funding Source(s)



**PROJECT SUPPORT**

Acct ID	Description
04M-470.01	Revised Master Plan
04M-480	Site Survey and Infrastructure Studies
04M-481.01	Revised Environmental Impact Report (EIR)
04M-482	California Environmental Quality Act (CEQA)
04M-483	Soil Testing
04M-485	Traffic Mitigation



04M-471 - Campus-Wide Infrastructure

**DESCRIPTION** **OVERALL STATUS: Completed**

This project is intended to upgrade overall campus wide infrastructure to meet current codes and regulations. Sub projects include IT, FLSS, EMS, & Hazardous material abatement.

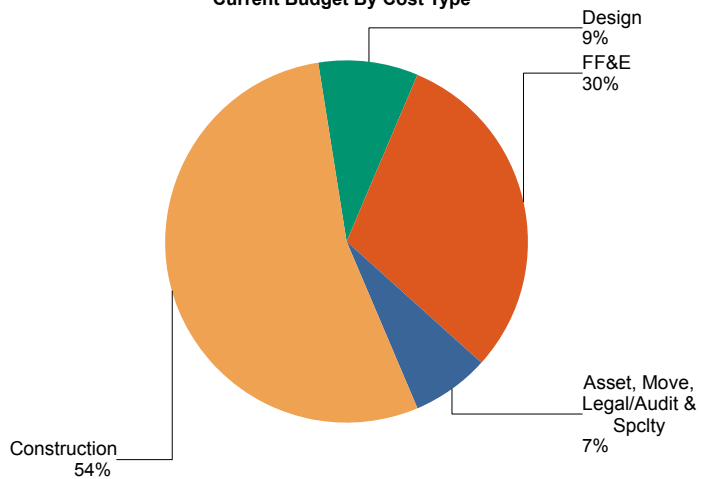
**COMMENTS/DECISIONS PENDING**

471.01.471.02 - Project Complete, 471.03 - Project Broken down into 471.07 & 471.08, 471.04 - Project Complete, 471.05 - Project Complete, 471.06 - Project Complete, 471.07 - Project Complete, 471.08 - Project Complete, 471.09 - Project Complete, 471.10 - Project awarded under 419 DB package

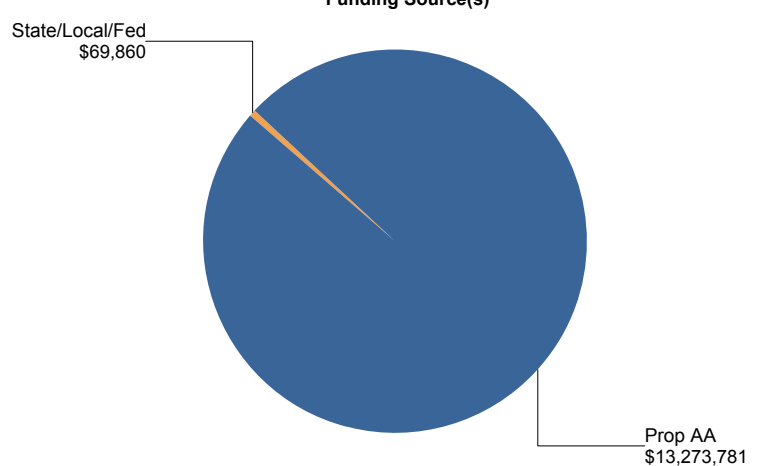
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$7,212,062	\$7,303,323	\$7,253,830	\$-41,768	\$7,213,737
Programming & Design	\$1,161,071	\$1,293,948	\$1,274,448	\$-113,377	\$1,167,931
Furniture, Fixtures & Equipment	\$4,047,946	\$4,078,729	\$4,053,462	\$-5,516	\$4,047,946
Asset, Move, Legal/Audit & Specialty	\$922,562	\$933,421	\$917,033	\$5,529	\$922,562
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$13,343,641</b>	<b>\$13,609,420</b>	<b>\$13,498,773</b>	<b>\$-155,131</b>	<b>\$13,352,176</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-471.01	Campus-Wide Infrastructure - General	08/18/2004 A	03/06/2006 A	11/01/2006 A	\$4,647,220
04M-471.02	Campus-Wide Infrastructure - I.T.	12/06/2004 A	07/16/2007 A	05/30/2008 A	\$2,056,631
04M-471.03	Campus-Wide Infrastructure - FLSS	12/06/2004 A			\$133,378
04M-471.04	Campus-Wide Infrastructure - EMS	12/06/2004 A	12/12/2007 A	05/14/2008 A	\$1,229,715
04M-471.05	Campus-Wide Infrastructure- Haz Mat Abatement	05/04/2006 A	10/23/2006 A	01/11/2007 A	\$24,545
04M-471.06	Campus-Wide Infrastructure - VOIP	01/25/2008 A	04/09/2008 A		\$636,891
04M-471.07	Campus-Wide Infrastructure - Campus Security Systems (C	11/12/2007 A	08/01/2008 A	04/16/2009 A	\$1,883,296
04M-471.08	Campus-Wide Infrastructure - Fire Safety Systems (FSS)	11/12/2007 A	08/28/2008 A	05/19/2009 A	\$1,114,254

\* P3/P6 Data Date: 08/24/2011



04M-471 - Campus-Wide Infrastructure (Continued)

DESCRIPTION

OVERALL STATUS: Completed

This project is intended to upgrade overall campus wide infrastructure to meet current codes and regulations. Sub projects include IT, FLSS, EMS, & Hazardous material abatement.

COMMENTS/DECISIONS PENDING

471.01.471.02 - Project Complete, 471.03 - Project Broken down into 471.07 & 471.08, 471.04 - Project Complete, 471.05 - Project Complete, 471.06 - Project Complete, 471.07 - Project Complete, 471.08 - Project Complete, 471.09 - Project Complete, 471.10 - Project awarded under 419 DB package

SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-471.09	Campus-Wide Infrastructure - Electrical substation	09/10/2007 A	04/07/2008 A	07/24/2008 A	\$458,199
04M-471.10	Campus-Wide Infrastructure - Smart Classrooms (SCR)	02/15/2008 A			\$57,978
04M-480.02	Campus-Wide Infrastructure - IT			07/22/2008 A	\$1,256,668

\* P3/P6 Data Date: 08/24/2011



04M-473 - RWGPL

**DESCRIPTION** **OVERALL STATUS: Completed**

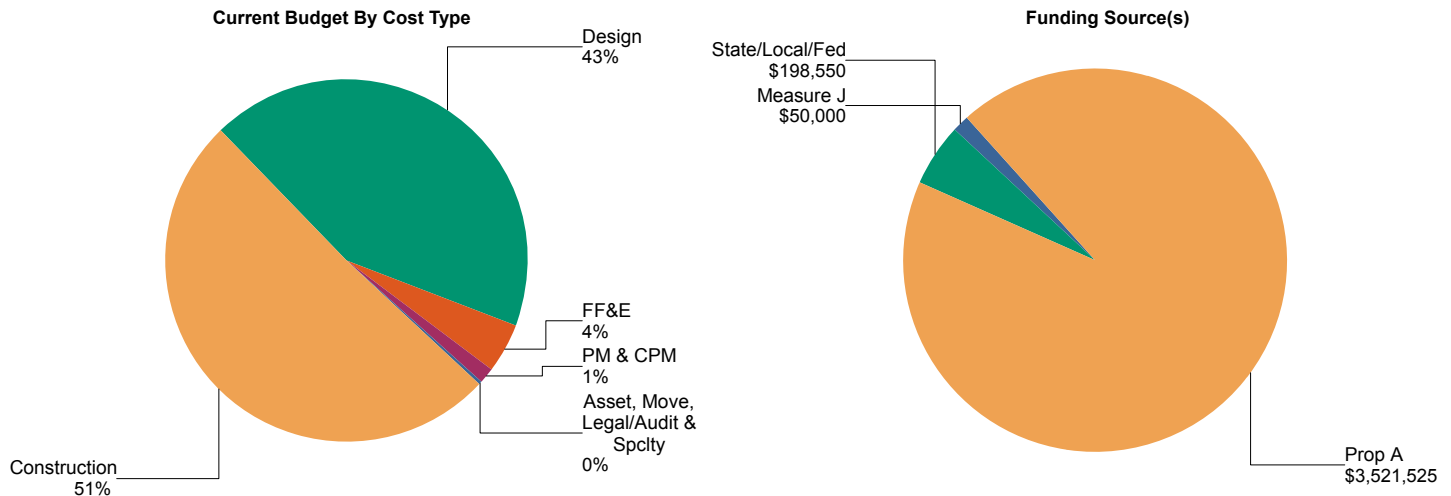
This project is aimed at improving overall campus facilities. Sub Projects include CBS Parking Lot, Delivery & wash down control area, Campus wide landscape irrigation, & Signage, Fire Access roads, and Entrance Monument.

**COMMENTS/DECISIONS PENDING**

473.03 - Projects Complete, 473.04 - On Going Project, 473.05 - Project Suspended, 473.06 & 473.07 - Project Complete, 473.08 - Project Complete, 473.09 & 473.10 - Project awarded under 419 DB package , 473.11 - Project Complete, 473.12, 473.13, 473.14, 473.15 - Projects Complete

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,917,517	\$2,048,658	\$2,031,466	\$-113,949	\$2,026,838
Programming & Design	\$1,622,873	\$1,774,901	\$1,611,578	\$11,295	\$1,596,201
Furniture, Fixtures & Equipment	\$166,220	\$356,416	\$356,416	\$-190,196	\$263,914
Asset, Move, Legal/Audit & Specialty	\$13,465	\$13,465	\$13,465	\$0	\$12,759
Program & Project Management	\$50,000	\$6,638	\$6,638	\$43,362	\$6,638
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,770,075</b>	<b>\$4,200,079</b>	<b>\$4,019,563</b>	<b>\$-249,488</b>	<b>\$3,906,351</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-473	RWGPL - Master				\$12,590
04M-473.01	RWGPL - General				\$495,282
04M-473.02	RWGPL - CSB Parking Lot		11/11/2002 A	04/21/2003 A	\$139,011
04M-473.03	RWGPL - Delivery and Washdown Control Area	06/04/2004 A	12/08/2004 A	04/15/2005 A	\$70,370
04M-473.04	RWGPL - Campus-Wide Landscaping, Irrigation and Signage	05/17/2007 A			\$539,620
04M-473.06	RWGPL - Entrance Monument	01/01/2008 A	08/13/2008 A	06/16/2009 A	\$1,298,459
04M-473.07	RWGPL - Extended Campus Improvements	08/01/2006 A			\$921,830
04M-473.08	RWGPL - LADWP Water Line relocation at Extended camp	12/03/2007 A	09/09/2008 A	11/30/2009 A	\$260,224

\* P3/P6 Data Date: 08/24/2011



04M-473 - RWGPL (Continued)

DESCRIPTION OVERALL STATUS: Completed

This project is aimed at improving overall campus facilities. Sub Projects include CBS Parking Lot, Delivery & wash down control area, Campus wide landscape irrigation, & Signage, Fire Access roads, and Entrance Monument.

COMMENTS/DECISIONS PENDING

473.03 - Projects Complete, 473.04 - On Going Project, 473.05 - Project Suspended, 473.06 & 473.07 - Project Complete, 473.08 - Project Complete, 473.09 & 473.10 - Project awarded under 419 DB package , 473.11 - Project Complete, 473.12, 473.13, 473.14, 473.15 - Projects Complete

SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-473.09	RWGPL - Campus Fire Access Plan - I	02/04/2008 A			\$57,512
04M-473.10	College Kiosks Renovation	01/31/2008 A			\$14,500
04M-473.11	RWGPL - SOIL EROSION PREV		06/18/2008 A	08/19/2008 A	\$29,930
04M-473.12	RWGPL - HVAC CONTROLS CAB	08/01/2008 A	09/01/2008 A	02/12/2009 A	\$54,907
04M-473.13	RWGPL - EXTERIOR PAINTING		08/01/2008 A		\$57,270
04M-473.14	MISSION-RWGPL FIRE ACCESS		08/27/2008 A	10/29/2008 A	\$61,420
04M-473.15	Pedestrian Access & Street Improvements				\$6,638

\* P3/P6 Data Date: 08/24/2011



**04M-476 - Temporary Facilities**

**DESCRIPTION** **OVERALL STATUS: Completed**

LAMC will remove the temporary facilities as the new & remodeled facilities are completed. The Plant Facilities, Police Station, CDC, Student Health and 8 classroom trailers will be removed to allow for the construction of the Family and Consumers Studies project.

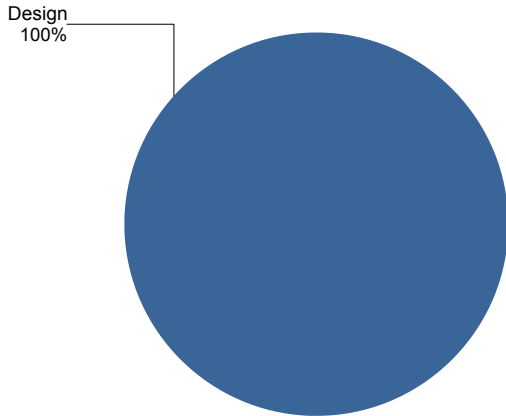
**COMMENTS/DECISIONS PENDING**

Project Complete

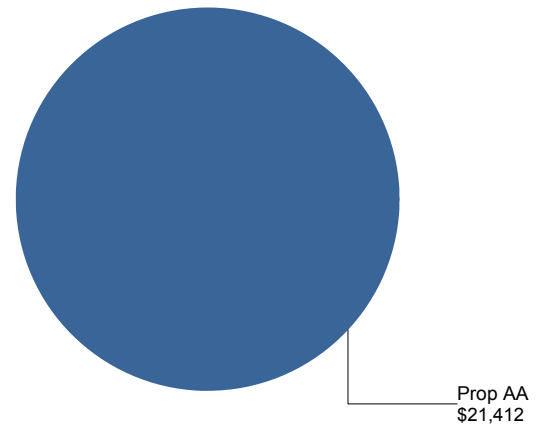
**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$21,412	\$22,200	\$21,412	\$0	\$21,412
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$21,412</b>	<b>\$22,200</b>	<b>\$21,412</b>	<b>\$0</b>	<b>\$21,412</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-476	Temporary Facilities - Demolition	01/08/2007 A			\$21,412

\* P3/P6 Data Date: 08/24/2011



04M-478 - Land Acquisition - Church Property

**DESCRIPTION** **OVERALL STATUS: TDB**

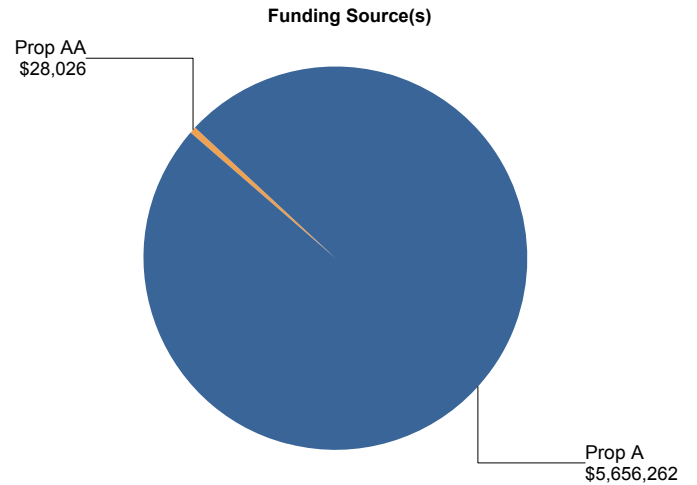
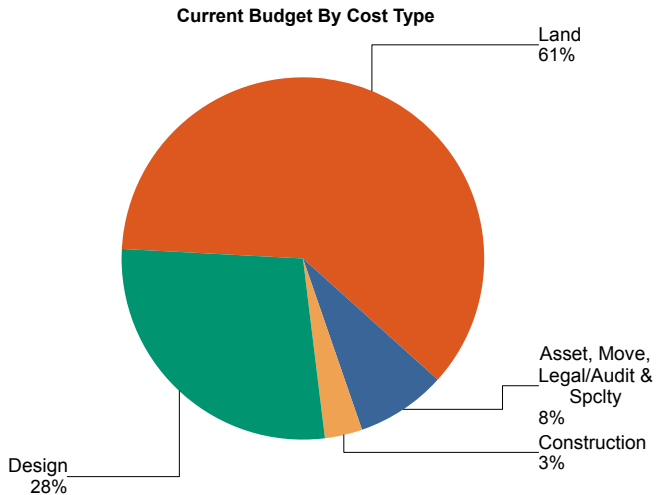
Build-LACCD

**COMMENTS/DECISIONS PENDING**

Land Acquisition

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$196,838	\$196,838	\$196,838	\$0	\$196,838
Programming & Design	\$1,571,011	\$1,615,768	\$1,615,768	\$-44,757	\$1,571,011
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$454,127	\$454,128	\$454,128	\$-1	\$454,127
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$3,462,311	\$3,462,311	\$3,462,311	\$0	\$3,462,311
<b>Total Budget</b>	<b>\$5,684,287</b>	<b>\$5,729,045</b>	<b>\$5,729,045</b>	<b>\$-44,758</b>	<b>\$5,684,287</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-478	Land Acquisition and Improvements - Church Property				\$5,729,045

\* P3/P6 Data Date: 08/24/2011



**04M-479 - Campus-Wide Improvements**

**DESCRIPTION** **OVERALL STATUS: Completed**

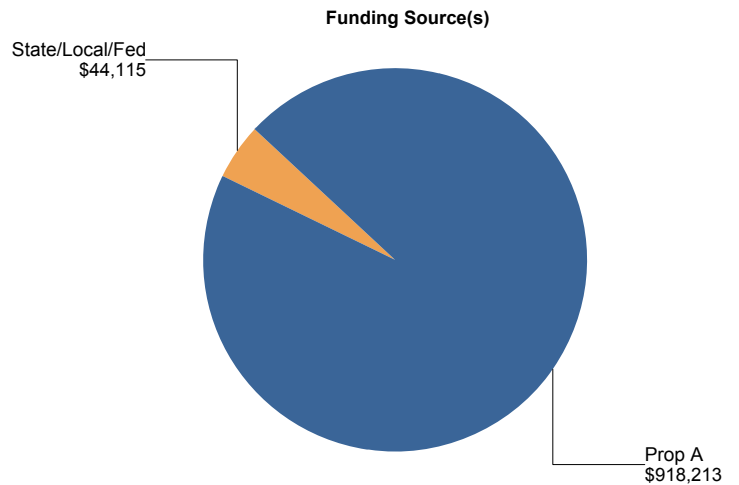
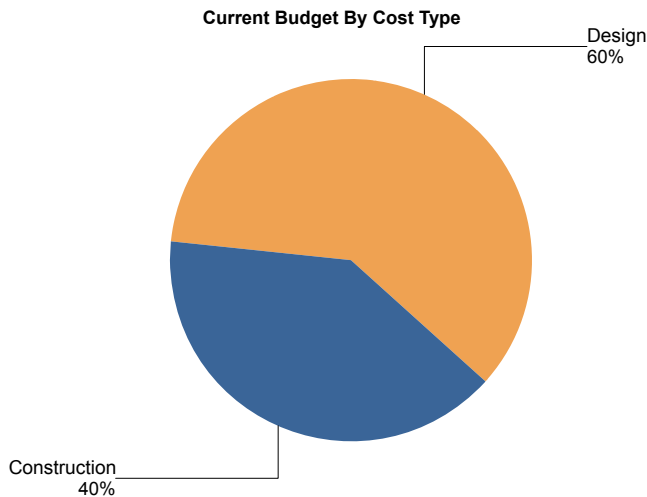
This project is for programming that will identify existing campus conditions, space utilization, space allocation and needs assessment. Sub projects include chiller replacement, boiler replacement, and duct cleaning.

**COMMENTS/DECISIONS PENDING**

479.02 - Project Complete, 479.03 - Project Complete, 479.04 - Project Complete, 479.05 Project Complete, 479.06 & 479.07 - Project awarded under 419 DB package

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$383,873	\$461,324	\$461,324	\$-77,451	\$414,908
Programming & Design	\$578,455	\$617,352	\$578,455	\$0	\$578,455
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$962,328</b>	<b>\$1,078,676</b>	<b>\$1,039,779</b>	<b>\$-77,451</b>	<b>\$993,363</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-479.01	Campus-Wide Improvements - General			04/26/2005 A	\$537,083
04M-479.02	Campus-Wide Improvements - Chiller Replacement		06/12/2002 A	07/26/2002 A	\$161,843
04M-479.03	Campus-Wide Improvements - Boiler Replacement		03/25/2003 A	05/23/2003 A	\$900
04M-479.04	Campus-Wide Improvements - Duct Cleaning		04/02/2007 A	06/15/2007 A	\$32,025
04M-479.05	Campus Improvements - Carpet Replacement		03/10/2008 A	09/27/2007 A	\$51,624
04M-479.06	Campus Improvements - Central Quad Improvements	04/01/2008 A			\$148,851
04M-479.07	Campus Improvements - Executive Corridor Improvements	05/27/2008 A			\$107,452

\* P3/P6 Data Date: 08/24/2011





**04M-484 - Land Acquisition at Hubbard Street**

**DESCRIPTION** **OVERALL STATUS: Land Acquisition**

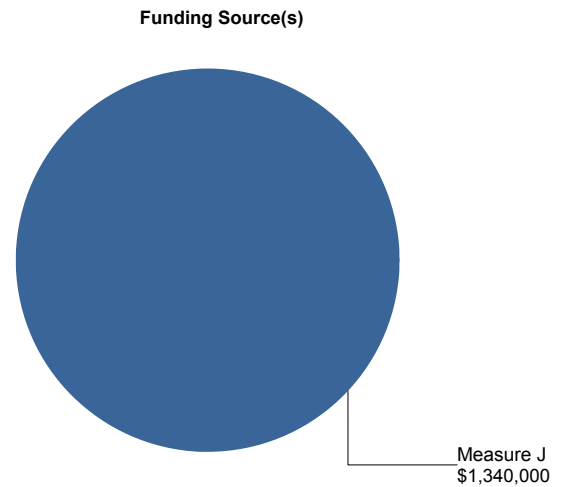
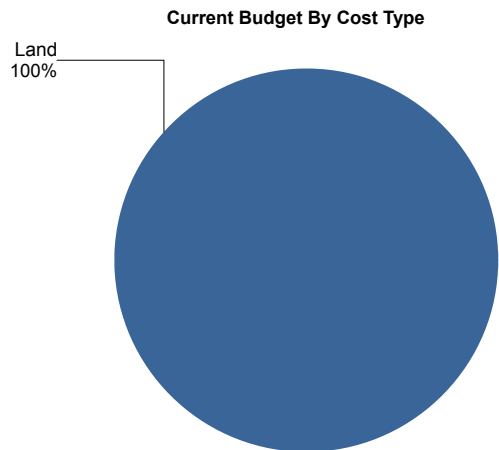
This project includes the purchase of the Hubbard Street nursery property. The property will be designed for swing space with bungalows to be utilized throughout the program.

**COMMENTS/DECISIONS PENDING**

04M-484 - Project On-going

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$1,340,000	\$900,000	\$1,340,000	\$0	\$900,000
Total Budget	\$1,340,000	\$900,000	\$1,340,000	\$0	\$900,000



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
04M-484	Land Acquisition at Hubbard Street				\$1,340,000

\* P3/P6 Data Date: 08/24/2011



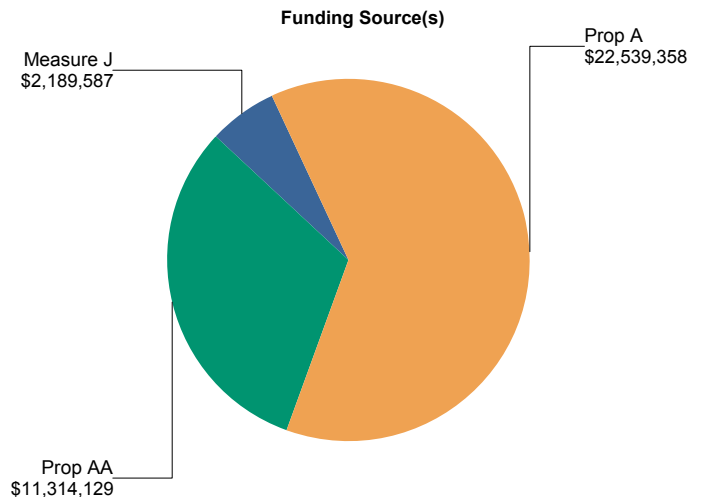
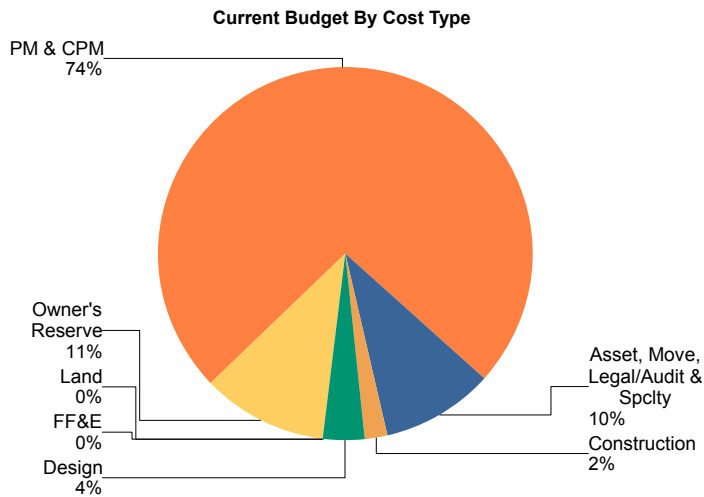
04M-490 - Campus Project Support

DESCRIPTION

COMMENTS/DECISIONS PENDING

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$617,864	\$673,162	\$673,162	\$-55,298	\$634,546
Programming & Design	\$1,315,759	\$1,890,666	\$1,890,666	\$-574,906	\$1,315,761
Furniture, Fixtures & Equipment	\$15,597	\$13,630	\$13,630	\$1,967	\$15,914
Asset, Move, Legal/Audit & Specialty	\$3,538,890	\$3,572,135	\$3,572,135	\$-33,246	\$3,547,573
Program & Project Management	\$26,601,589	\$26,687,271	\$26,687,271	\$-85,682	\$26,611,631
Land Acquisition	\$63,734	\$46,930	\$46,930	\$16,804	\$46,930
Owner's Reserve	\$3,889,641	\$0	\$435,491	\$3,454,150	\$0
<b>Total Budget</b>	<b>\$36,043,073</b>	<b>\$32,883,794</b>	<b>\$33,319,285</b>	<b>\$2,723,788</b>	<b>\$32,172,356</b>



PROJECT SUPPORT

Acct ID	Description
04M-454.01	Waterless urinals
04M-454.02	Video Conference - Construction
04M-456.01	DW-SCANNING & CODING
04M-471	Campus Program Management
04M-489	Campus Program Management - Asset Assessment and M
04M-490	Campus Program Management - Program Management Se
04M-491	Campus Program Management - Project Management Sen
04M-492	Campus Program Management - Reimbursables
04M-493	Campus Program Management - Legal Services



**04M-490 - Campus Project Support (Continued)**

**DESCRIPTION**

**COMMENTS/DECISIONS PENDING**

**PROJECT SUPPORT (Continued)**

<b>Acct ID</b>	<b>Description</b>
04M-494	Campus Program Management - Performance/financial au
04M-495	Campus Program Management - Other Consulting Service
04M-496	Campus Program Management - Inspection and Testing
04M-497	Campus Program Management - Election Costs - Prop AA
04M-499	Campus Program Management - Owner's Reserve



04M-491 - Bulk Procurement

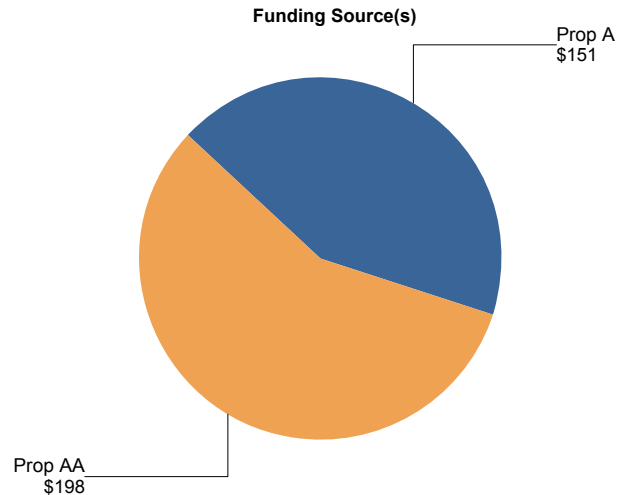
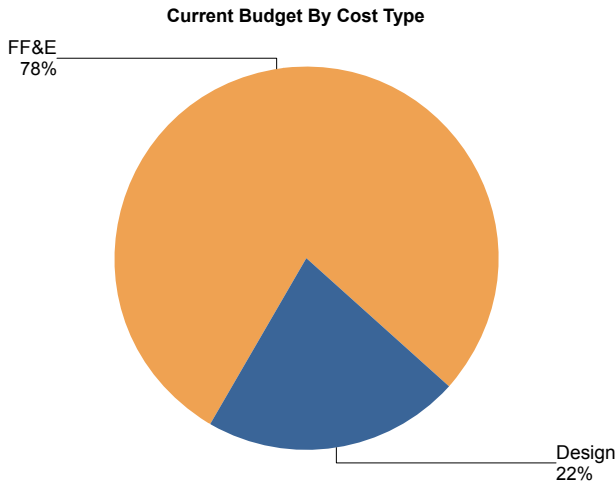
DESCRIPTION

Nothing here?

COMMENTS/DECISIONS PENDING

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$76	\$76	\$76	\$0	\$76
Furniture, Fixtures & Equipment	\$274	\$274	\$274	\$0	\$274
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$349	\$349	\$349	\$0	\$349



PROJECT SUPPORT

Acct ID	Description
04M-455.02	Bulk Purchase - Power tools
04M-455.03	Bulk Purchase - ATHLET/FIT EQUIPMENT
04M-455.04	Bulk Purchase - Musical Instruments
04M-455.05	Video Conference Equipment
04M-455.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**Los Angeles Mission College**  
**Budget Transfer Log**



# Los Angeles Mission College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-401	Parking Structure A	\$27,812,980	\$27,812,980		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-402	Health and PE, Fitness Center	\$49,586,731	\$49,586,731		05/26/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-404	Family and Consumers Studies Building	\$52,420,746	\$52,420,746		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-405	Media Arts Center	\$32,368,578	\$32,368,578		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-406	Student Services/Admin Swing Space	\$35,874,583	\$35,874,583		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-407	Instruction Student Services Building	\$1,933,654	\$1,933,654		03/25/2009
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-408	Campus Center	\$741,051	\$741,051		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-409	Learning Assistance Center	\$1,786,612	\$1,786,612		05/26/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-412	Child Development Center	\$13,155,425	\$13,155,425		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-413	Parking Structure B				08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-414	Plant Facilities and Central Plant	\$1,534,622	\$1,534,622		05/26/2011



# Los Angeles Mission College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-415	Instructional Building	\$5,375,809	\$5,375,809		05/26/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-418	East Complex	\$86,557,628	\$86,557,628		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-419	Campus Modernization Phase 1	\$12,422,698	\$12,422,698		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-420	Campus Modernization Phase 2	\$20,276,268	\$20,276,268		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-421	Campus Demand Side Management	\$5,019,084	\$5,019,084		08/10/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-422	Campus Center Tenant Improvements	\$311,367	\$311,367		05/26/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-423	Athletic Complex	\$25,220,818	\$25,220,818		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-424	Temporary Facilities - Sheriff Station	\$2,728,295	\$2,728,295		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-425	Central Energy Plant	\$0	\$0		
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-469	Land Acquisition	\$10,077,099	\$10,077,099		05/20/2011



# Los Angeles Mission College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-470	Master Planning	\$4,123,085	\$4,123,085		08/10/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-471	Campus-Wide Infrastructure	\$13,343,641	\$13,343,641		09/12/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-473	RWGPL	\$3,770,075	\$3,770,075		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-476	Temporary Facilities	\$21,412	\$21,412		03/19/2009
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-478	Land Acquisition - Church Property	\$5,684,287	\$5,684,287		03/25/2009
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-479	Campus-Wide Improvements	\$962,328	\$962,328		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-484	Land Acquisition at Hubbard Street	\$1,340,000	\$1,340,000		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-490	Campus Project Support	\$36,043,073	\$36,043,073		09/12/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
04M-491	Bulk Procurement	\$349	\$349		03/25/2009





Pierce College sits on 426 acres in Woodland Hills in the western San Fernando Valley. The college serves 24,000 students in a dynamic mix of transfer education, occupational training and life-long learning. Pierce's science, technology and nursing programs are highly regarded. Pierce has one of the highest transfer rates among community colleges in California. To date twenty (20) projects have been completed and are in various close-out stages, nine (9) are currently in programming/design stages including two (2) being reviewed by the DSA, and nine (9) projects are in construction.



Erection of the steel structure for the new Library Learning Crossroads Building was completed during the month of August.

#### **COLLEGE PROGRESS SUMMARY (August 2011)**

Pierce College has several major construction projects currently underway. Erection of the steel frame structure was recently completed for the new Library/Learning Crossroads Building. Standing seam roof and interior drywall is being installed at the new Maintenance & Operations Facility. The Stadium Improvement project with brand new artificial field and bleachers is approaching completion. The North of Mall Renovation project is scheduled to re-bid shortly. Installation of new photovoltaic panels in Parking Lots 1 and 8 is complete and commissioning is underway. Re-plastering of five Faculty Office Buildings was completed during the summer. Major projects in the design-builder selection process are the new Digital Arts & Media Building and the Automotive Renovation and Expansion project. Development of programming and criteria documents is in process for the new Green Technologies Building and the SLE South of Mall Renovation project, incorporating Campus-Wide ADA Improvements. Design-builder re-selection for the Horticulture project, after default by the original design-build contractor, is underway. The Animal Science Upgrade project is approaching completion of design.



Total funding of \$648 million (of which 51% have been expended to date) comprises of the following: Prop A/AA, Measure J, State Capital Outlay, Schedule Maintenance Projects (SMP) and federal grants. The State Capital Outlay funds were used as additional funding for the construction of Child Development Center, P.E. Facilities, and to design the Life Science, Chemistry, Physics Building Renovation. The SMP funds were used as additional funding for various projects such as Underground Piping Replacement, Remove & Replace Transite Pipes, and Irrigation Systems Replacement. The federal grants have been used as additional funding for the FTA Bus Rapid Transit Extension & Winnetka / Mason DeSoto Entrances project.

**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$180,839,970	\$179,055,946	\$1,784,024
Prop AA	\$110,766,322	\$109,230,704	\$1,535,618
Measure J	\$343,577,734	\$343,214,313	\$363,421
State/Local/Fed	\$13,665,470	\$13,665,470	\$0
<b>Total Funds</b>	<b>\$648,849,497</b>	<b>\$645,166,434</b>	<b>\$3,683,063</b>

**COLLEGE BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$469,948,897	\$298,217,314	\$467,349,815	\$2,599,082	\$221,619,655
Programming & Design	\$78,659,855	\$52,396,644	\$78,892,376	\$-232,520	\$44,085,782
Furniture, Fixtures & Equipment	\$31,492,545	\$12,794,965	\$31,460,954	\$31,591	\$10,736,442
Asset, Move, Legal/Audit & Specialty	\$7,505,019	\$7,960,233	\$7,949,293	\$-444,273	\$7,519,714
Program & Project Management	\$50,413,103	\$54,225,610	\$54,463,120	\$-4,050,018	\$41,789,185
Land Acquisition	\$7,147,015	\$-69,102	\$7,077,015	\$70,000	\$-69,102
Owner's Reserve	\$3,683,063	\$0	\$1,656,924	\$2,026,139	\$0
<b>Total Budget</b>	<b>\$648,849,497</b>	<b>\$425,525,665</b>	<b>\$648,849,497</b>	<b>\$0</b>	<b>\$325,681,676</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	20	9	4	5	3	0	0	41



Completed major projects include the Student Services, Center for the Sciences, Student Store and Financial Aid, and the Child Development Center. Inclusive to renovating all campus buildings, current major projects also consists of new buildings for the Digital Arts & Media, Green Tech, Library/Learning Crossroads, Expanded Auto & New Technical Education, Horticulture, and the New M&O Facilities

PROJECTS						
Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion	
1	05P-501	Center for the Sciences	Completed	\$62,589,831	\$62,589,831	\$62,589,824
2	05P-502	Life Science, Chemistry, Physics Building Renovation	In Construction	\$12,686,556	\$12,686,556	\$12,686,557
3	05P-504	Student Store and Financial Aid Building	Completed	\$8,729,325	\$8,729,325	\$8,729,325
4	05P-505	Administration Building Renovation	In Construction	\$6,965,638	\$6,965,638	\$6,965,637
5	05P-507	Computer Science And Computer Learning Renovation	In Construction	\$7,238,930	\$7,238,930	\$7,238,928
6	05P-508	Existing Library Renovation	Completed	\$408,521	\$408,521	\$408,521
7	05P-509	Child Development Center	Completed	\$14,510,302	\$14,510,302	\$14,510,301
8	05P-510	Behavioral Science, Social Science, Mathematics, and English Buildings Renovation	In Construction	\$9,558,095	\$9,558,095	\$9,558,095
9	05P-513	Business Education Renovation	Completed	\$3,160,961	\$3,160,961	\$3,160,960
10	05P-515	Faculty Offices Renovation	Completed	\$3,878,453	\$3,878,453	\$3,878,452
11	05P-516	Fine Art And Music Renovation	Completed	\$4,458,333	\$4,458,333	\$4,458,333
12	05P-518	Theater/Performing Arts Building Renovation	In Design	\$12,844,987	\$12,844,987	\$12,844,986
13	05P-521	Horticulture Facilities	In Design	\$19,107,919	\$19,107,919	\$19,107,919
14	05P-522	Animal Science Facilities	Completed	\$2,527,662	\$2,527,662	\$2,527,601
15	05P-525	Campus Sheriff Station	Completed	\$598,794	\$598,794	\$598,794
16	05P-526	Exhibition and Events Center	Completed	\$6,819,765	\$6,819,765	\$6,819,765
17	05P-527	P.E. Facilities	Completed	\$23,878,056	\$23,878,056	\$24,141,831
18	05P-528	Student Services Building	Completed	\$23,439,573	\$23,439,573	\$23,439,572
19	05P-529	Old Book Store Renovation	Completed	\$3,256,970	\$3,256,970	\$3,256,970
20	05P-530	Campus Center Renovation	In Construction	\$4,684,635	\$4,684,635	\$4,684,635
21	05P-532	Green Technologies Building	In Planning	\$51,247,052	\$51,247,052	\$51,247,052
22	05P-533	Digital Arts and Media Building	In Planning	\$47,723,870	\$47,723,870	\$47,723,870
23	05P-534	Agricultural Education Center	Not Started	\$5,704,934	\$5,704,934	\$5,704,933
24	05P-535	Student Learning Environments (SLE) - Classroom Modernization & Technology Upgrade	In Planning	\$16,685,686	\$16,685,686	\$16,685,685
25	05P-536	Expanded Automotive and New Technical Education Facilities	In Planning	\$31,581,617	\$31,581,617	\$31,581,617
26	05P-537	Stadium ADA Improvements	In Construction	\$11,416,509	\$11,416,509	\$11,416,508
27	05P-539	Renovation of Agricultural Facilities	In Design	\$3,324,844	\$3,324,844	\$3,324,843
28	05P-540	New Maintenance and Operations Facility	In Construction	\$17,423,153	\$17,423,153	\$17,423,152
29	05P-541	New Library/Learning Crossroads Building	In Construction	\$52,590,598	\$52,590,598	\$52,590,598
30	05P-542	Sustainable Landscape and Campus Accessibility Compliance	Not Started	\$14,942,439	\$14,942,439	\$14,942,438
31	05P-543	Parking Lots and Roadways Phase II	In Construction	\$8,889,511	\$8,889,511	\$8,889,510
32	05P-544	Campus-Wide Infrastructure Phase II	In Planning	\$5,843,703	\$5,843,703	\$5,843,703
33	05P-545	Photovoltaic Arrays for Parking Lots 1 and 8	In Design	\$7,683,934	\$7,683,934	\$7,683,934
34	05P-546	West Central Plant	Not Started	\$5,434,322	\$5,434,322	\$5,434,322



Completed major projects include the Student Services, Center for the Sciences, Student Store and Financial Aid, and the Child Development Center. Inclusive to renovating all campus buildings, current major projects also consists of new buildings for the Digital Arts & Media, Green Tech, Library/Learning Crossroads, Expanded Auto & New Technical Education, Horticulture, and the New M&O Facilities

PROJECTS (Continued)

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion	
35	05P-569	Landscape and Site Master Plan	Completed	\$10,782,921	\$10,782,921	\$10,782,921
36	05P-571	Central Plant	Completed	\$8,375,746	\$8,375,746	\$8,375,746
37	05P-572	Campus-Wide Infrastructure Phase I	Completed	\$33,661,577	\$33,661,577	\$33,661,577
38	05P-573	Campus-Wide Improvements - Parking Lots Phase I	Completed	\$9,441,695	\$9,441,695	\$9,441,694
39	05P-577	Temporary Facilities - Relocation, Acquisition (Pierce Village)	Completed	\$12,807,167	\$12,807,167	\$12,807,165
40	05P-579	Campus-Wide Improvements - Roadways Phase I	Completed	\$9,021,666	\$9,021,666	\$9,115,394
41	05P-588	College - Initiatives	Completed	\$484,880	\$484,880	\$386,271
	05P-506	Technology Center	Cancelled	\$1,272,266	\$1,272,266	\$1,272,266
	05P-524	Life Science and Natural Resources Management	Cancelled	\$6,556	\$6,556	\$6,556
SubTotal Major Projects				\$597,689,949	\$597,689,949	\$597,948,761

LAND ACQUISITION

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
05P-538	Agoura Property	\$7,568,096	\$7,568,096	\$7,568,096
SubTotal Land Acquisition		\$7,568,096	\$7,568,096	\$7,568,096

PROJECT SUPPORT SERVICES

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
05P-570	Master Planning	\$2,413,104	\$2,413,104	\$2,413,104
05P-590	Campus Project Support	\$41,178,347	\$41,178,347	\$40,918,985
05P-591	Bulk Procurement	\$0	\$0	\$550
SubTotal College Support Services		\$43,591,452	\$43,591,452	\$43,332,640

Total Pierce College Projects	\$648,849,497	\$648,849,497	\$648,849,497
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**05P-501 - Center for the Sciences**

**DESCRIPTION** **OVERALL STATUS: Completed**

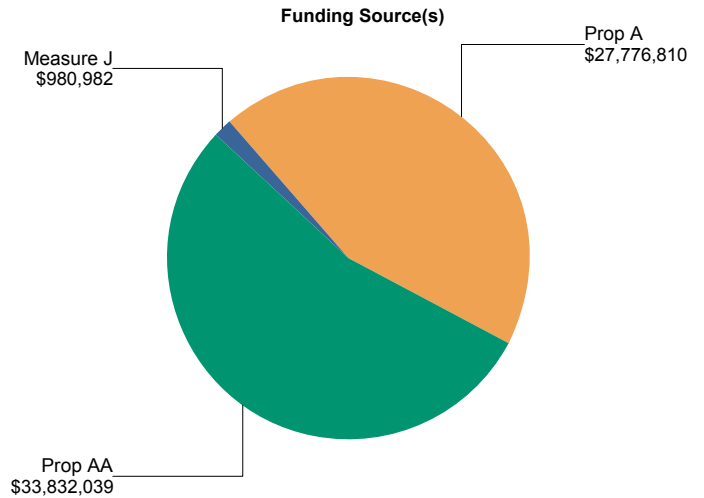
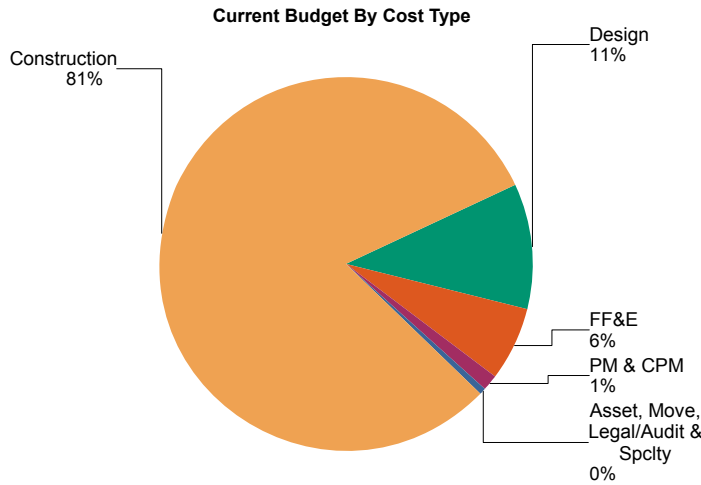
Construction of two new buildings. Main building is a two-story courtyard building, 100,000 SF, for departments of chemistry, life sciences, physics and planetary science, nursing, common shared spaces and offices. Secondary building is a single-story structure for veterinary tech facilities, 9,000 SF. Demolition of 20 bungalows to prepare for the new construction.

**COMMENTS/DECISIONS PENDING**

Commissioning & Close-out process in progress.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$50,681,901	\$49,153,218	\$50,681,895	\$6	\$45,684,883
Programming & Design	\$6,783,761	\$6,383,752	\$6,783,762	\$0	\$6,260,401
Furniture, Fixtures & Equipment	\$4,038,046	\$3,818,744	\$4,038,045	\$1	\$3,427,175
Asset, Move, Legal/Audit & Specialty	\$300,450	\$449,869	\$300,450	\$0	\$215,051
Program & Project Management	\$785,672	\$756,998	\$785,672	\$0	\$730,862
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$62,589,831</b>	<b>\$60,562,581</b>	<b>\$62,589,824</b>	<b>\$7</b>	<b>\$56,318,372</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-501	Center for the Sciences	08/04/2003 A	08/27/2007 A	08/27/2010 A	\$61,193,638
05P-535.10	SLE - Center for the Sciences Technology Upgrades	11/04/2011	08/29/2012	01/03/2013	\$980,982
05P-576.02	Demolition of 20 Temporary Structures			11/01/2008 A	\$415,204

\* P3/P6 Data Date: 08/24/2011



**05P-502 - Life Science, Chemistry, Physics Building Renovation**

**DESCRIPTION** **OVERALL STATUS: In Construction**

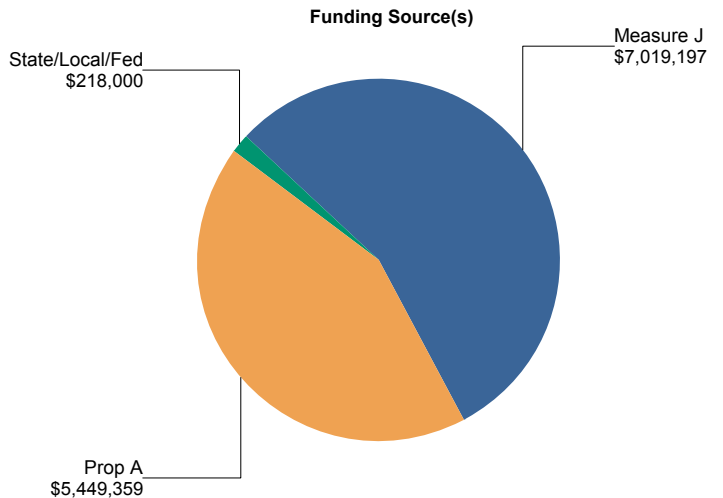
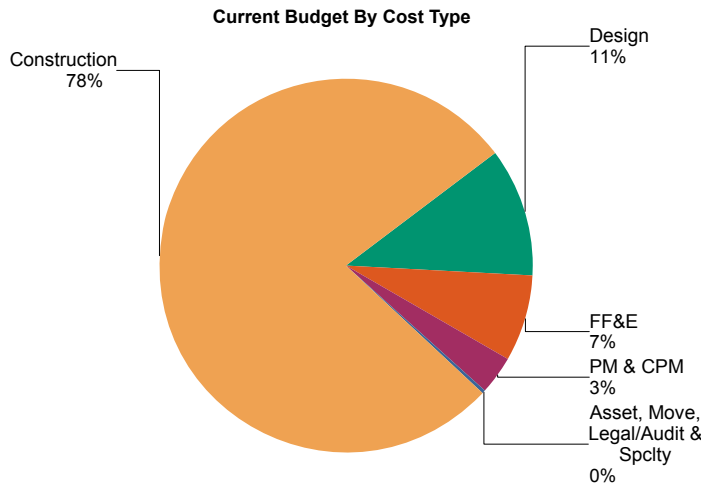
Renovations to include roof repairs, demolition of existing lab casework and benches, construction of new interior partitions, new floor finishes, ceiling repair or replacement, restroom upgrades, ADA upgrades, HVAC modifications, electrical and telecom upgrades, int and ext paint.

**COMMENTS/DECISIONS PENDING**

Rough electrical and plumbing are in progress. Drywall is complete. Storefront windows are in progress. Toilet partitions are in progress. Ceramic tile at restrooms has started.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$9,857,569	\$9,114,186	\$9,857,569	\$0	\$6,840,872
Programming & Design	\$1,427,158	\$1,374,547	\$1,427,158	\$0	\$1,251,418
Furniture, Fixtures & Equipment	\$928,077	\$390,820	\$928,078	\$-1	\$1,862
Asset, Move, Legal/Audit & Specialty	\$42,642	\$42,642	\$42,642	\$0	\$42,642
Program & Project Management	\$431,111	\$534,463	\$431,111	\$0	\$192,086
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$12,686,556</b>	<b>\$11,456,658</b>	<b>\$12,686,557</b>	<b>\$-1</b>	<b>\$8,328,880</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-502	Life Science, Chemistry, Physics Building	05/12/2008 A	10/07/2010 A	06/26/2012	\$12,686,557

\* P3/P6 Data Date: 08/24/2011



**05P-504 - Student Store and Financial Aid Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

New Building construction to house the Student Store and Financial Aid Building.

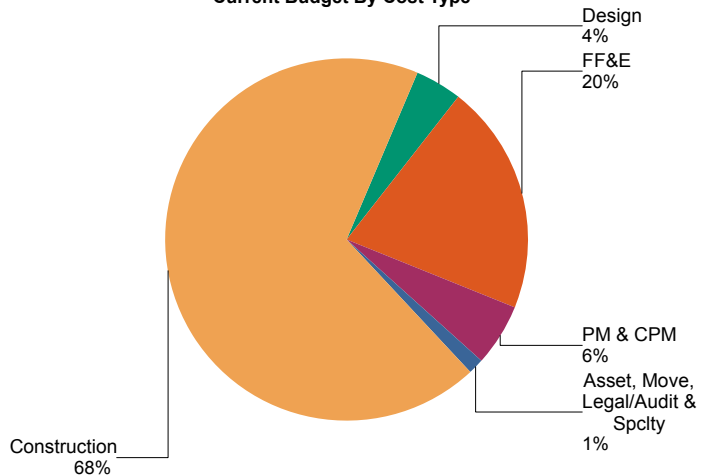
**COMMENTS/DECISIONS PENDING**

Completed.

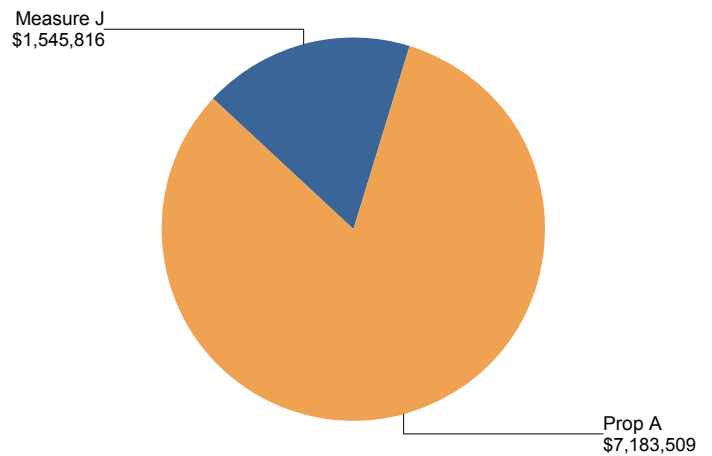
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$5,949,534	\$5,947,569	\$5,949,534	\$0	\$5,891,199
Programming & Design	\$381,244	\$379,358	\$381,244	\$0	\$376,605
Furniture, Fixtures & Equipment	\$1,784,027	\$1,635,503	\$1,784,027	\$0	\$1,646,755
Asset, Move, Legal/Audit & Specialty	\$130,299	\$130,299	\$130,299	\$0	\$130,299
Program & Project Management	\$484,221	\$488,142	\$484,221	\$0	\$484,221
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,729,325</b>	<b>\$8,580,870</b>	<b>\$8,729,325</b>	<b>\$0</b>	<b>\$8,529,080</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-504	Student Store and Financial Aid Building			07/12/2004 A	\$7,183,509
05P-535.01	SLE - College Services (CSB) Building Mailroom Relocation	03/02/2009 A	01/26/2010 A	09/24/2010 A	\$1,545,816

\* P3/P6 Data Date: 08/24/2011



**05P-505 - Administration Building Renovation**

**DESCRIPTION** **OVERALL STATUS: In Construction**

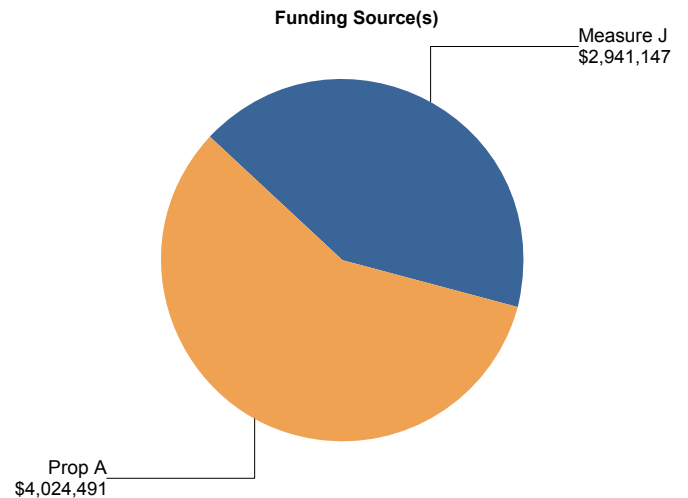
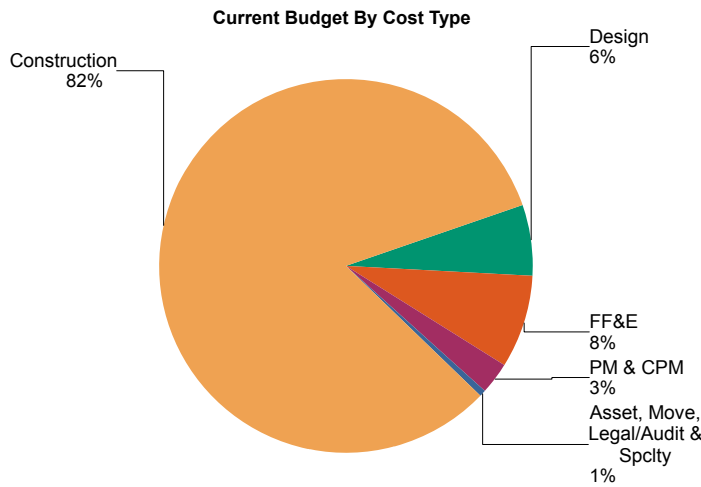
Renovate administration and classroom buildings (North of Mall) including construction of new interior partitions, new floor finishes, ceiling replacement or repair, restroom upgrades, ADA upgrades as needed, HVAC modifications, restrooms renovations, electrical and telecommunications upgrades, interior and exterior paint, hardware upgrades.

**COMMENTS/DECISIONS PENDING**

Rough-in for power & lighting, fire alarm, security and AV are in progress. Drywall is complete. Painting has started.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$5,733,875	\$5,327,448	\$5,733,874	\$1	\$4,443,791
Programming & Design	\$434,796	\$396,432	\$434,796	\$0	\$367,796
Furniture, Fixtures & Equipment	\$566,764	\$362,423	\$566,764	\$0	\$117,818
Asset, Move, Legal/Audit & Specialty	\$46,048	\$11,356	\$46,048	\$0	\$11,356
Program & Project Management	\$184,155	\$232,717	\$184,155	\$0	\$74,597
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$6,965,638</b>	<b>\$6,330,376</b>	<b>\$6,965,637</b>	<b>\$1</b>	<b>\$5,015,358</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-505.01	Early Renovations - Administration Building - Lobby			02/07/2003 A	\$322,727
05P-505.02	Phase II Renovations - Administration Building - Interior and	05/12/2008 A	10/07/2010 A	06/26/2012	\$6,636,790
05P-505.03	Early Renovations - Administration Building - Reprographic			02/07/2003 A	\$6,120

\* P3/P6 Data Date: 08/24/2011



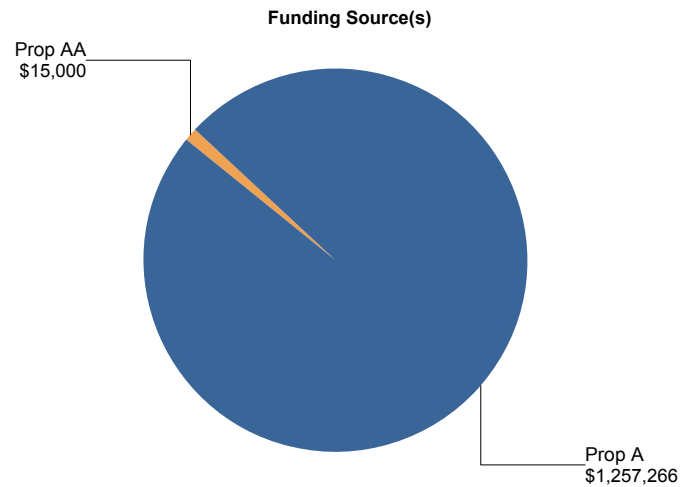
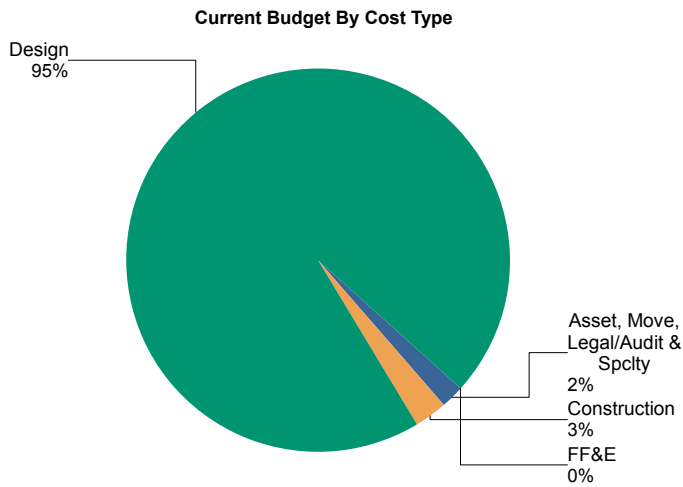


**05P-506 - Technology Center**

DESCRIPTION	OVERALL STATUS: <i>Cancelled</i>
Proposed new building to house CAOT, CSIT, district Learning, Info Tech, Web Master, and Multi-media Technology departments.	
COMMENTS/DECISIONS PENDING	Defunded.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$33,863	\$33,863	\$33,863	\$0	\$33,863
Programming & Design	\$1,212,206	\$1,212,206	\$1,212,206	\$0	\$1,212,206
Furniture, Fixtures & Equipment	\$48	\$48	\$48	\$0	\$48
Asset, Move, Legal/Audit & Specialty	\$26,150	\$20,150	\$26,150	\$0	\$26,150
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,272,266	\$1,266,266	\$1,272,266	\$0	\$1,272,266



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-506	Technology Center				\$1,272,266



**05P-507 - Computer Science And Computer Learning Renovation**

**DESCRIPTION** **OVERALL STATUS: In Construction**

Renovations to include construction of new interior partitions, new floor finishes, ceiling replacement or repair, restroom upgrades, ADA upgrades as needed, HVAC modifications, electrical and telecommunications upgrades, interior and exterior paint, hardware upgrades.

**COMMENTS/DECISIONS PENDING**

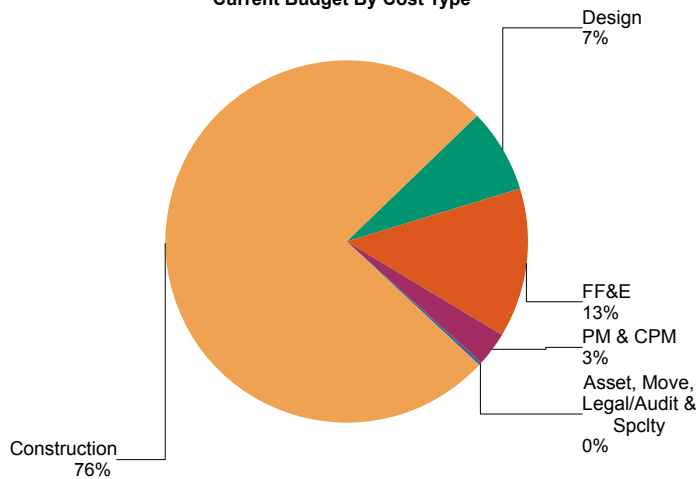
At the Computer Learning Center rough-in for power & lighting & security, AV, and fire alarm are in progress. Drywall installation is in progress and stucco is complete.

Construction has not yet started on the Computer Science building.

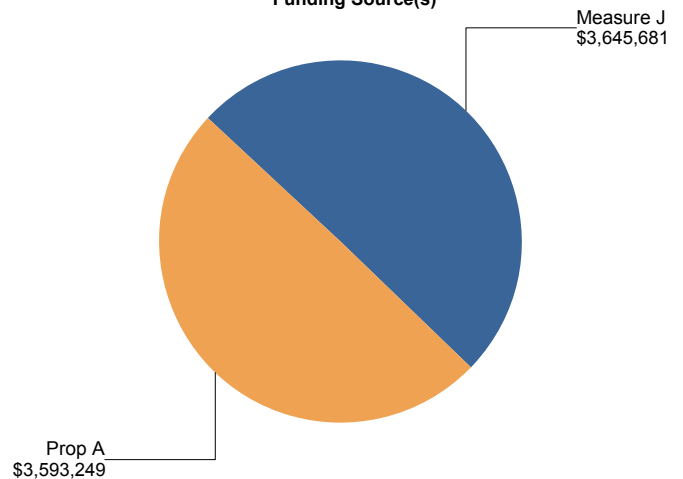
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$5,494,894	\$2,865,001	\$5,494,894	\$0	\$1,169,620
Programming & Design	\$541,093	\$517,018	\$541,093	\$0	\$462,502
Furniture, Fixtures & Equipment	\$965,673	\$117,375	\$965,672	\$1	\$0
Asset, Move, Legal/Audit & Specialty	\$15,484	\$15,484	\$15,484	\$0	\$15,484
Program & Project Management	\$221,785	\$186,405	\$221,785	\$0	\$67,488
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$7,238,930</b>	<b>\$3,701,283</b>	<b>\$7,238,928</b>	<b>\$1</b>	<b>\$1,715,094</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-507	Phase II Renovations - Computer Science and Computer L	05/12/2008 A	10/07/2010 A	04/30/2013	\$7,238,928

\* P3/P6 Data Date: 08/24/2011



**05P-508 - Existing Library Renovation**

**DESCRIPTION** **OVERALL STATUS: Completed**

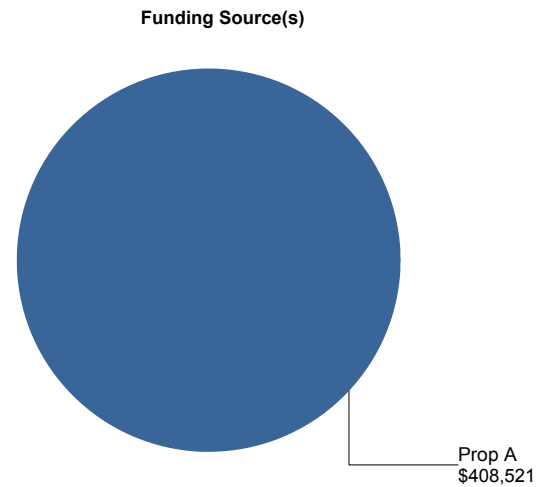
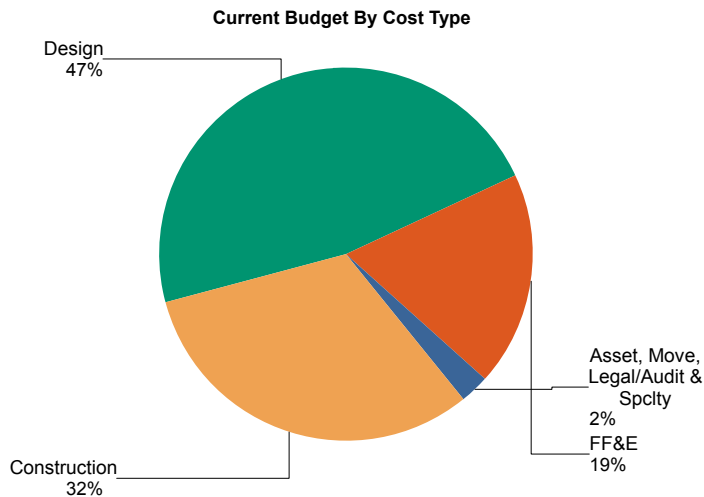
The project entails the removal of existing carpet on the second floor and replacing with new. There is some abatement required for the removal and disposal of the existing carpet. The project also includes the purchase of some new chairs to serve the same area.

**COMMENTS/DECISIONS PENDING**

Completed.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$129,399	\$129,399	\$129,399	\$0	\$129,399
Programming & Design	\$192,716	\$192,716	\$192,716	\$0	\$192,716
Furniture, Fixtures & Equipment	\$76,467	\$76,467	\$76,467	\$0	\$76,467
Asset, Move, Legal/Audit & Specialty	\$9,939	\$9,939	\$9,939	\$0	\$9,939
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$408,521</b>	<b>\$408,521</b>	<b>\$408,521</b>	<b>\$0</b>	<b>\$408,521</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-508	Library	06/25/2003 A	12/22/2006 A	01/05/2007 A	\$408,521

\* P3/P6 Data Date: 08/24/2011



**05P-509 - Child Development Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

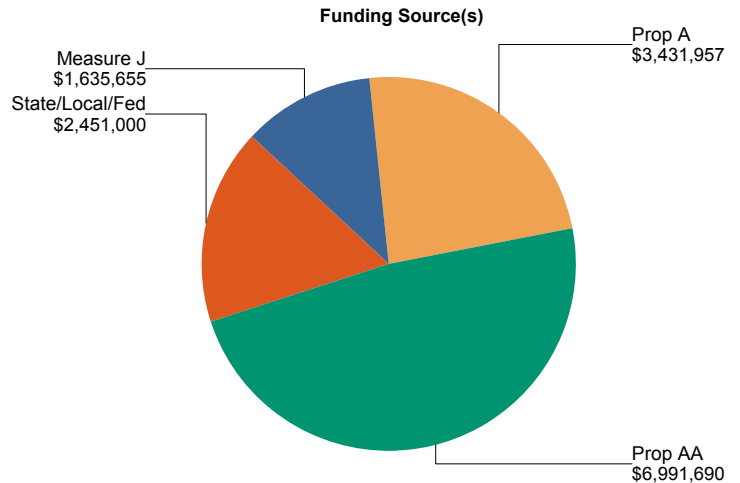
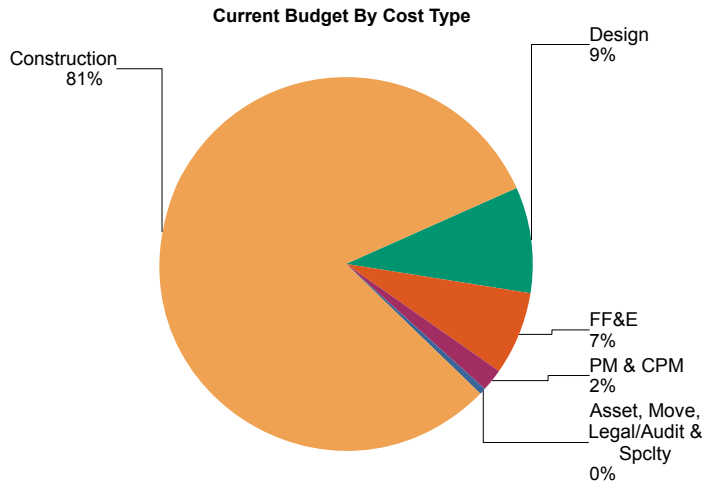
One new single-story building for the Child Development Center in a courtyard configuration. Includes demonstration areas, staff areas, parent-staff room, observation rooms and kitchen. Exterior playground with equipment. An extension to Olympic Drive to provide improved pedestrian access.

**COMMENTS/DECISIONS PENDING**

Main project is complete. Follow-up project to complete ADA compliance items and site work at the playground is ongoing.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$11,797,134	\$11,252,780	\$11,797,792	\$-658	\$11,067,189
Programming & Design	\$1,314,202	\$1,143,022	\$1,314,202	\$0	\$1,093,652
Furniture, Fixtures & Equipment	\$1,067,117	\$1,031,044	\$1,066,458	\$658	\$995,149
Asset, Move, Legal/Audit & Specialty	\$64,450	\$63,950	\$64,450	\$0	\$64,450
Program & Project Management	\$267,399	\$259,420	\$267,399	\$0	\$250,273
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$14,510,302</b>	<b>\$13,750,216</b>	<b>\$14,510,301</b>	<b>\$0</b>	<b>\$13,470,712</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-509	Child Development Center	02/20/2004 A	06/11/2008 A	08/27/2010 A	\$11,533,505
05P-535.06	SLE Temporary CDC Reuse	07/15/2009 A	09/01/2010 A	03/16/2011 A	\$1,328,499
05P-535.09	SLE- Campus Wide Improvements		07/25/2011 A	11/28/2011	\$307,155
05P-576.03	Demolition of Existing soils Labs				\$42,613
05P-577.03	Temporary Facilities - Child Development				\$1,276,275
05P-577.04	Child Development Center - Modifications			07/20/2004 A	\$22,255

\* P3/P6 Data Date: 08/24/2011



**05P-510 - Behavioral Science, Social Science, Mathematics, and English Buildings Renovation**

**DESCRIPTION** **OVERALL STATUS: In Construction**

Renovations to include construction of new interior partitions, new floor finishes, ceiling replacement or repair, restroom upgrades, ADA upgrades as needed, HVAC modifications, electrical and telecommunications upgrades, interior and exterior paint, hardware upgrades.

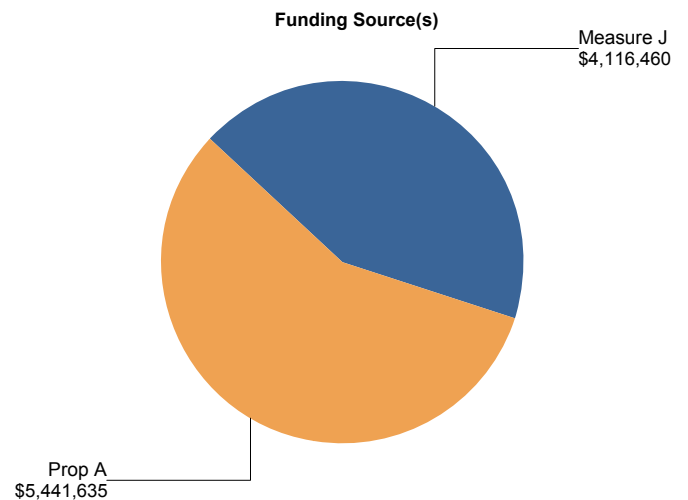
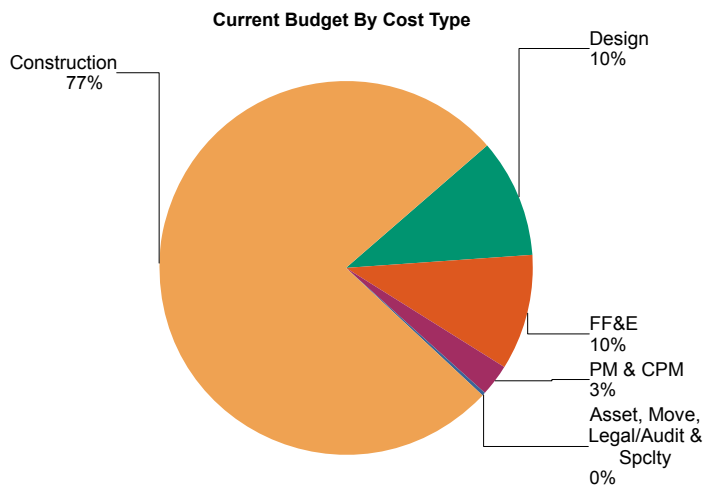
**COMMENTS/DECISIONS PENDING**

At the Social Science building, drywall and storefront windows are complete. Painting is in progress.

Construction has not yet started on the Behavioral Science, Mathematics and English buildings.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$7,329,217	\$3,041,457	\$7,329,218	\$0	\$1,028,626
Programming & Design	\$964,566	\$754,999	\$964,566	\$0	\$675,058
Furniture, Fixtures & Equipment	\$967,267	\$21,395	\$967,267	\$0	\$8,381
Asset, Move, Legal/Audit & Specialty	\$38,448	\$38,448	\$38,448	\$0	\$38,448
Program & Project Management	\$258,597	\$234,749	\$258,596	\$1	\$132,820
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$9,558,095</b>	<b>\$4,091,048</b>	<b>\$9,558,095</b>	<b>\$0</b>	<b>\$1,883,334</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-510	Phase II Renovations - Behavioral Science, Social science,	05/12/2008 A	10/07/2010 A	04/30/2013	\$9,558,095

\* P3/P6 Data Date: 08/24/2011



**05P-513 - Business Education Renovation**

**DESCRIPTION** **OVERALL STATUS: Completed**

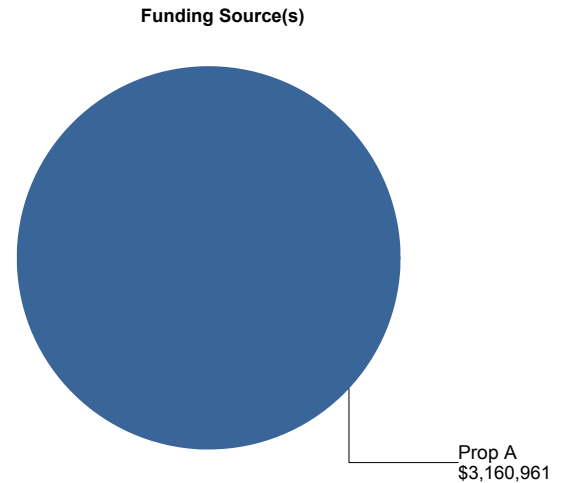
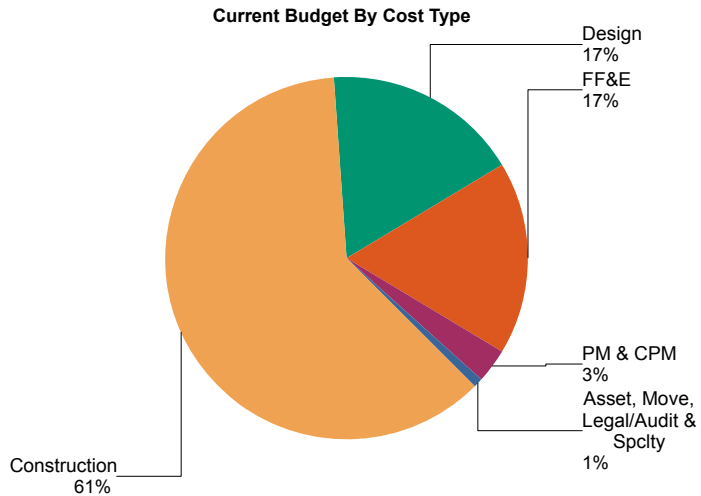
Renovate existing Business Education building (South of Mall) including new windows, upgrades to basic electrical and plumbing systems, technology & communications, modifications to HVAC, new floor finishes, new paint interior & exterior, window treatments and ADA upgrades.

**COMMENTS/DECISIONS PENDING**

Construction is complete. Punchlist work is ongoing. Close-out is underway.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,940,554	\$1,923,238	\$1,940,554	\$0	\$1,772,362
Programming & Design	\$547,437	\$522,741	\$547,437	\$0	\$480,216
Furniture, Fixtures & Equipment	\$547,618	\$447,879	\$547,618	\$0	\$440,326
Asset, Move, Legal/Audit & Specialty	\$29,131	\$28,762	\$29,130	\$1	\$28,762
Program & Project Management	\$96,222	\$96,222	\$96,222	\$0	\$96,222
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,160,961</b>	<b>\$3,018,842</b>	<b>\$3,160,960</b>	<b>\$1</b>	<b>\$2,817,887</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-513.01	Phase I Renovations - Business Education	12/04/2006 A	01/09/2009 A	08/16/2010 A	\$2,775,290
05P-513.02	Phase I Renovations - Business Education - Cinema Lab		02/02/2004 A	04/01/2004 A	\$159,833
05P-513.03	Phase I Renovations - Business Education - Computer Lab	05/08/2009 A	08/20/2009 A	08/16/2010 A	\$225,837

\* P3/P6 Data Date: 08/24/2011



**05P-515 - Faculty Offices Renovation**

**DESCRIPTION** **OVERALL STATUS: Completed**

Renovate existing Faculty Office buildings (South of Mall). Work includes new windows, upgrades to basic electrical and plumbing systems, technology & communications, modifications to HVAC, new floor finishes, new paint interior & exterior, window treatments and ADA upgrades.

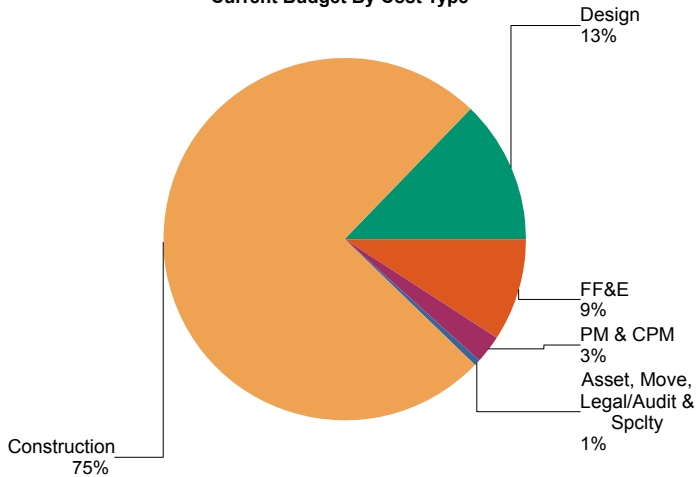
**COMMENTS/DECISIONS PENDING**

Work is complete, close-out in process.

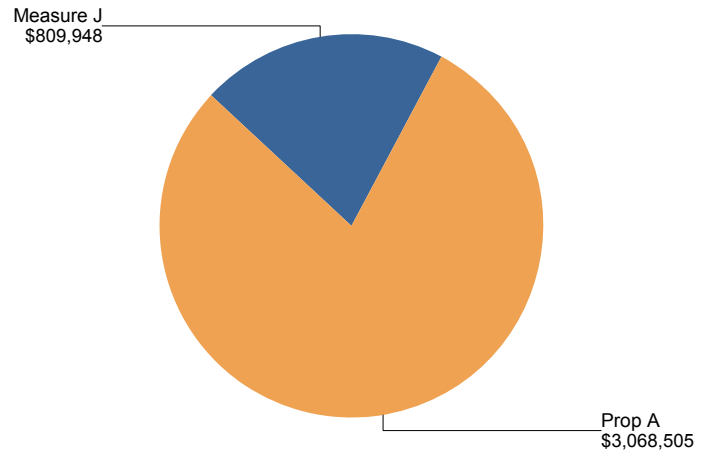
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,899,939	\$2,521,834	\$2,899,938	\$1	\$2,241,331
Programming & Design	\$495,890	\$439,749	\$495,890	\$0	\$350,727
Furniture, Fixtures & Equipment	\$356,108	\$354,907	\$356,108	\$0	\$354,880
Asset, Move, Legal/Audit & Specialty	\$26,284	\$26,284	\$26,284	\$0	\$26,150
Program & Project Management	\$100,232	\$117,996	\$100,232	\$0	\$80,099
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,878,453</b>	<b>\$3,460,770</b>	<b>\$3,878,452</b>	<b>\$1</b>	<b>\$3,053,189</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-515	Phase I Renovations - Faculty Office	12/04/2006 A	01/09/2009 A	06/22/2009 A	\$3,068,505
05P-535.08	SLE - Faculty Office Replastering	10/21/2010 A	06/23/2011 A	08/30/2012	\$809,947

\* P3/P6 Data Date: 08/24/2011



**05P-516 - Fine Art And Music Renovation**

**DESCRIPTION** **OVERALL STATUS: Completed**

Renovate existing Fine Arts & Music buildings (South of Mall). Work includes upgrades to basic electrical and plumbing systems, technology & communications, modifications to HVAC, new floor finishes, new paint interior & exterior, window treatments and ADA upgrades.

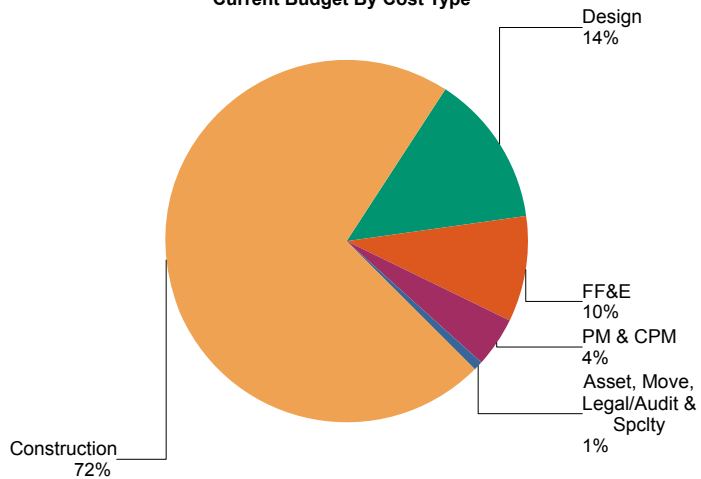
**COMMENTS/DECISIONS PENDING**

Close-out is in process.

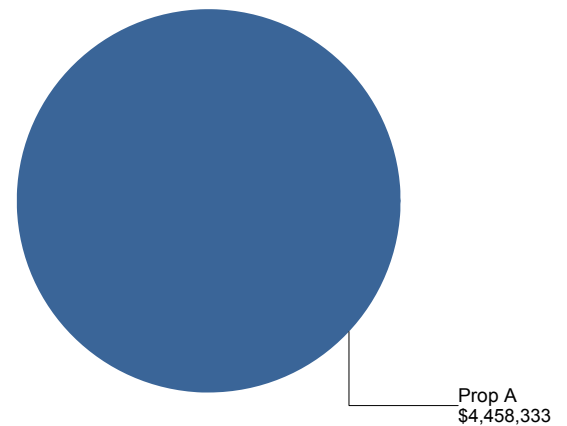
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$3,195,460	\$3,052,177	\$3,195,460	\$0	\$2,864,113
Programming & Design	\$605,522	\$599,397	\$605,522	\$0	\$572,578
Furniture, Fixtures & Equipment	\$424,911	\$289,834	\$424,911	\$0	\$317,238
Asset, Move, Legal/Audit & Specialty	\$37,187	\$37,187	\$37,187	\$0	\$37,153
Program & Project Management	\$195,253	\$195,253	\$195,253	\$0	\$195,253
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,458,333</b>	<b>\$4,173,847</b>	<b>\$4,458,333</b>	<b>\$0</b>	<b>\$3,986,335</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-516	Phase I Renovations - Fine Arts and Music	12/04/2006 A	01/09/2009 A	06/14/2010 A	\$4,458,333

\* P3/P6 Data Date: 08/24/2011





**05P-518 - Theater/Performing Arts Building Renovation**

**DESCRIPTION** **OVERALL STATUS: In Design**

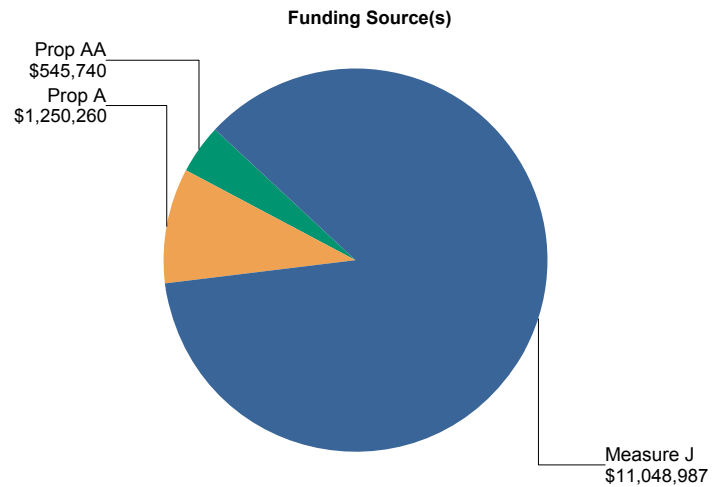
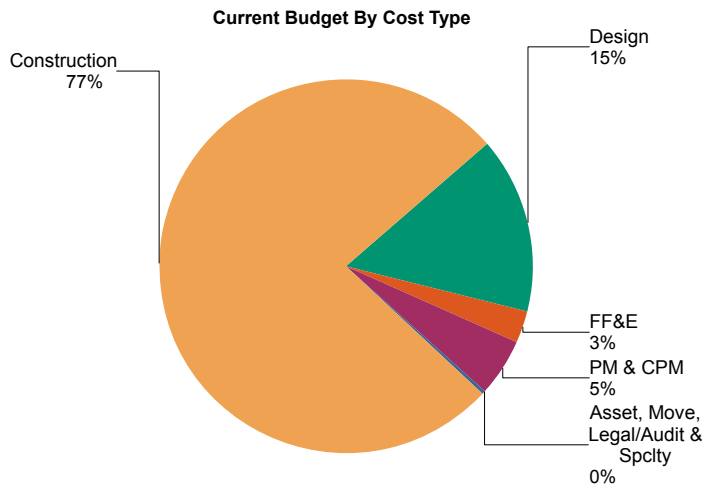
Design-Build project to renovate the Performing Arts Building for Access compliance and general improvements.

**COMMENTS/DECISIONS PENDING**

Project currently in DSA review.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$9,879,679	\$8,767,782	\$9,879,678	\$0	\$407,869
Programming & Design	\$1,935,465	\$1,768,714	\$1,935,465	\$0	\$1,069,532
Furniture, Fixtures & Equipment	\$381,027	\$35,042	\$381,027	\$0	\$35,042
Asset, Move, Legal/Audit & Specialty	\$17,934	\$17,934	\$17,934	\$0	\$17,934
Program & Project Management	\$630,882	\$689,660	\$630,882	\$0	\$344,669
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$12,844,987</b>	<b>\$11,279,132</b>	<b>\$12,844,986</b>	<b>\$1</b>	<b>\$1,875,047</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-518.01	Early Renovations - Corridor Upgrade			11/25/2004 A	\$200,424
05P-518.02	Early Renovations - Art Gallery				\$59,372
05P-518.03	Early Renovations - Theater Building - Performing Arts	12/04/2006 A		06/11/2012	\$1,029,786
05P-518.04	Performing Arts Building Improvements	06/18/2010 A	08/29/2011	06/11/2012	\$11,555,404

\* P3/P6 Data Date: 08/24/2011



**05P-521 - Horticulture Facilities**

**DESCRIPTION** **OVERALL STATUS: In Design**

Construction of a new complex of buildings on an 8 acre site which includes the following distinct buildings (Faculty Building, Computer Lab, Teaching Lab, Greenhouse Complex, Lath House, Nursery, Storage Building) and various landscaped areas (Instruction pavilion, event mall, demonstration gardens and several smaller courtyards).

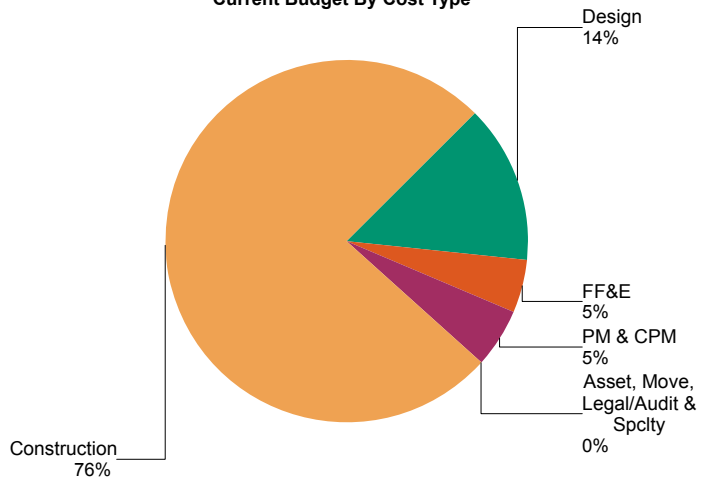
**COMMENTS/DECISIONS PENDING**

Project currently in design.

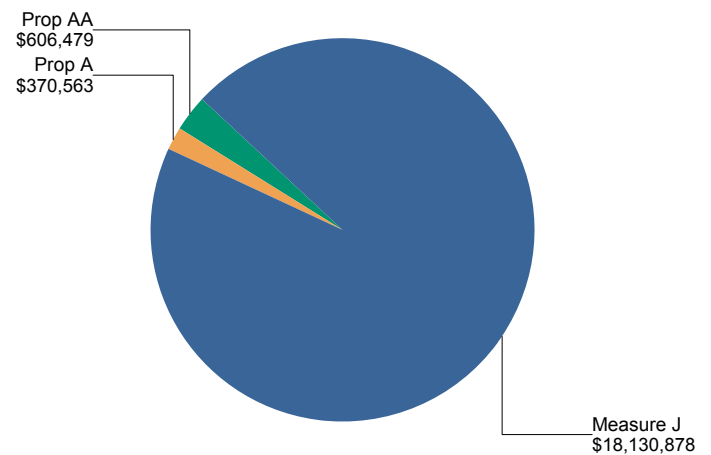
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$14,471,394	\$11,552,507	\$14,471,393	\$1	\$239,538
Programming & Design	\$2,690,150	\$2,102,928	\$2,690,150	\$0	\$1,524,859
Furniture, Fixtures & Equipment	\$910,547	\$0	\$910,547	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$20,820	\$20,820	\$20,820	\$0	\$20,820
Program & Project Management	\$1,015,009	\$1,029,351	\$1,015,009	\$0	\$524,933
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$19,107,919</b>	<b>\$14,705,606</b>	<b>\$19,107,919</b>	<b>\$1</b>	<b>\$2,310,150</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-521	Horticulture Building				\$977,041
05P-521.03	Horticulture Facility	01/19/2010 A	10/17/2011	12/17/2012	\$18,130,878

\* P3/P6 Data Date: 08/24/2011



**05P-522 - Animal Science Facilities**

**DESCRIPTION** **OVERALL STATUS: Completed**

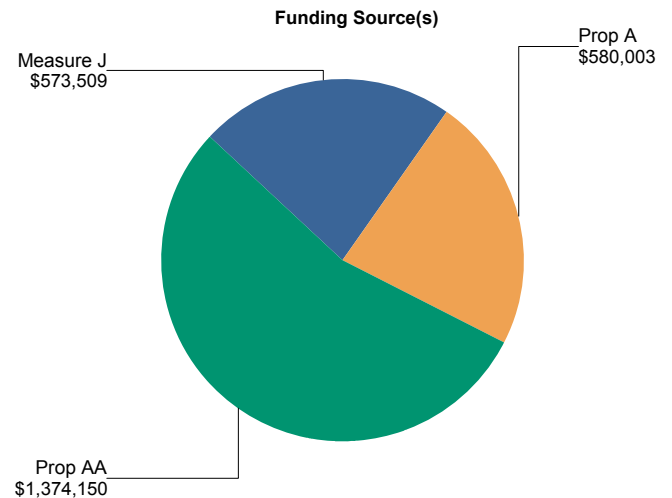
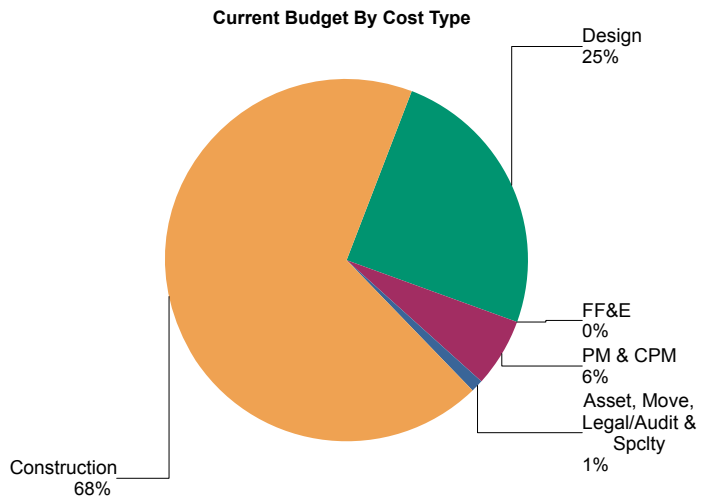
Animal Science facilities consist of 8 structures designed with steel columns, beams & canopies, concrete footings and slabs, galvanized roofing & chain link enclosures. New retaining walls & swales, roads, ramps and walkways, underground utilities to be built to meet all requirements.

**COMMENTS/DECISIONS PENDING**

Completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,724,585	\$1,313,200	\$1,724,585	\$0	\$1,306,846
Programming & Design	\$623,176	\$590,188	\$623,176	\$0	\$488,395
Furniture, Fixtures & Equipment	\$799	\$738	\$738	\$61	\$738
Asset, Move, Legal/Audit & Specialty	\$25,166	\$27,916	\$25,166	\$0	\$19,350
Program & Project Management	\$153,937	\$137,199	\$153,937	\$0	\$117,598
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,527,662</b>	<b>\$2,069,241</b>	<b>\$2,527,601</b>	<b>\$61</b>	<b>\$1,932,926</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-521.04	Measure J Animal Science Facilities		11/01/2011	07/06/2012	\$573,509
05P-522	Animal Science Facilities	09/27/2006 A	07/28/2008 A	07/31/2009 A	\$1,954,092

\* P3/P6 Data Date: 08/24/2011



**05P-524 - Life Science and Natural Resources Management**

**DESCRIPTION** **OVERALL STATUS: Cancelled**

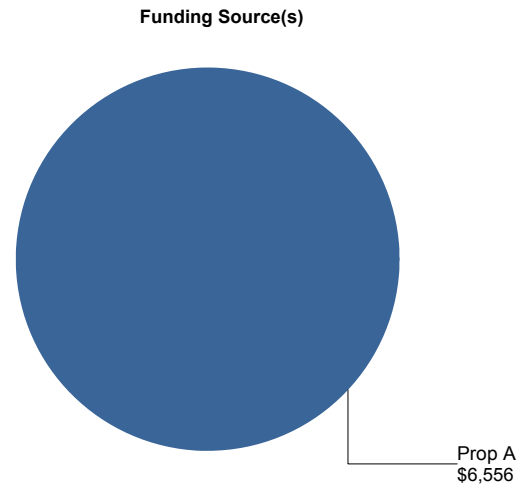
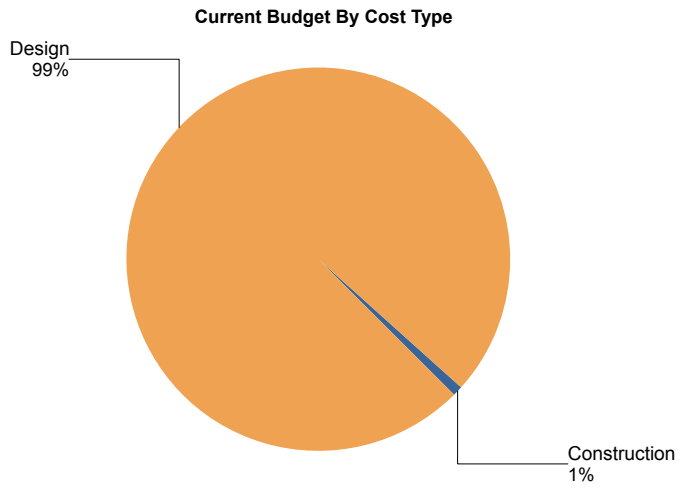
This project covers the Eco-Studies Preserve I and Viticulture I areas. It generally consists of site clearing and demolition of selected existing structures, implementation of landscaping and grounds renovation, new irrigation systems and repair of existing systems, renovation of the existing amphitheater, removal of non-native vegetation, construction of a new perimeter fence at both venues and construction of a toilet / storage building.

**COMMENTS/DECISIONS PENDING**

Viticulture program was cancelled by the College, and the project was defunded.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$53	\$53	\$53	\$0	\$53
Programming & Design	\$6,503	\$6,503	\$6,503	\$0	\$6,503
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$6,556</b>	<b>\$6,556</b>	<b>\$6,556</b>	<b>\$0</b>	<b>\$6,556</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-524	Life Science and Natural Resources Management				\$6,556



**05P-525 - Campus Sheriff Station**

**DESCRIPTION** **OVERALL STATUS: Completed**

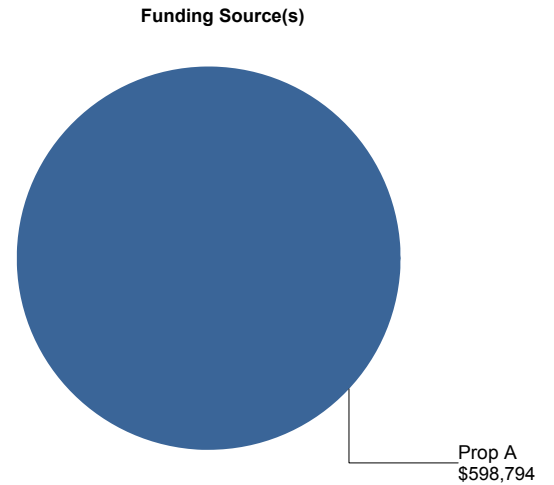
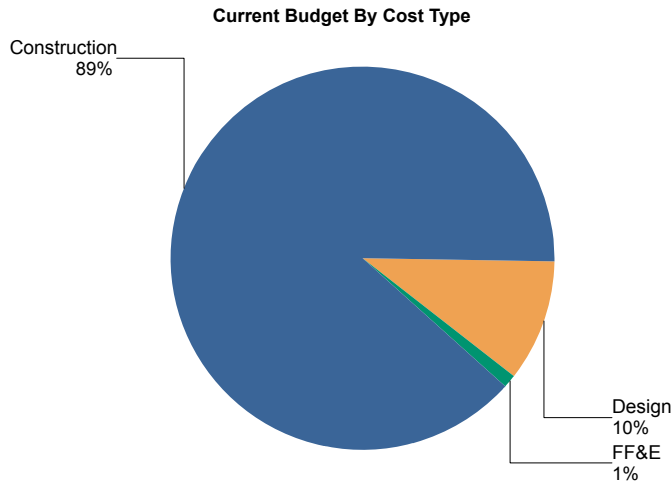
New building to house campus sheriff.

**COMMENTS/DECISIONS PENDING**

Completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$530,263	\$530,263	\$530,263	\$0	\$530,263
Programming & Design	\$61,135	\$60,684	\$61,135	\$0	\$60,277
Furniture, Fixtures & Equipment	\$7,396	\$7,396	\$7,396	\$0	\$7,396
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$598,794	\$598,343	\$598,794	\$0	\$597,936



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-525	Campus Sheriff Station			04/11/2007 A	\$598,794

\* P3/P6 Data Date: 08/24/2011



**05P-526 - Exhibition and Events Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

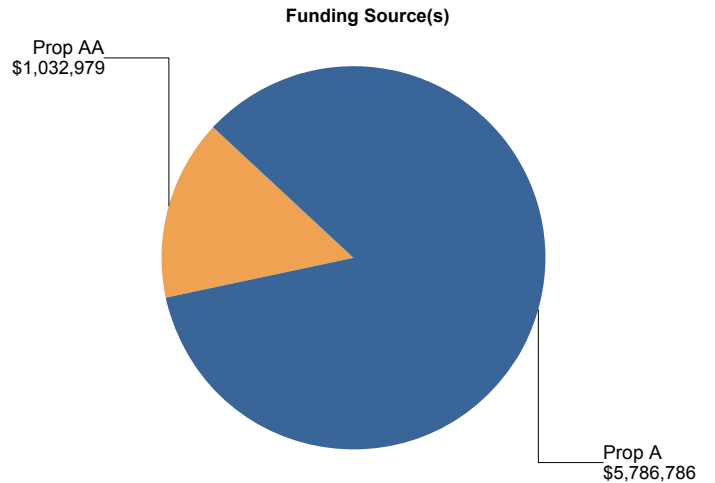
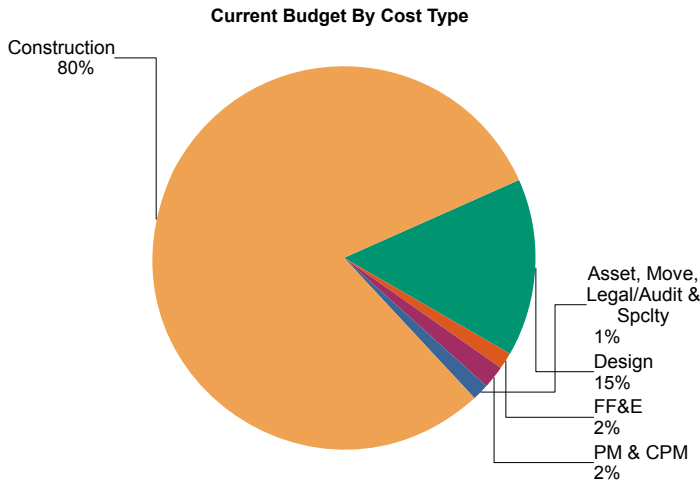
Phase 1&1A, non-DSA: new horse stalls, arena & corrals. Phase 1B, DSA: grading & new utilities, detention pond, restrooms, new service & travel access path, West Parking Lot & Lighting Posts; Non-DSA: horseman's fundamental, Judges station, water station. Open Air Arena & Farm Market defunded.

**COMMENTS/DECISIONS PENDING**

Phase II of the project is under design and will be re-bid under Fence Relocation II.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$5,481,269	\$4,785,336	\$5,492,978	\$-11,709	\$4,184,281
Programming & Design	\$1,014,818	\$917,680	\$1,003,109	\$11,709	\$719,506
Furniture, Fixtures & Equipment	\$104,881	\$104,881	\$104,881	\$0	\$104,881
Asset, Move, Legal/Audit & Specialty	\$93,347	\$90,803	\$93,347	\$0	\$85,606
Program & Project Management	\$125,449	\$126,641	\$125,449	\$0	\$117,494
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$6,819,765</b>	<b>\$6,025,342</b>	<b>\$6,819,765</b>	<b>\$1</b>	<b>\$5,211,769</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-526.01	Exhibition & Events Center - Phase 1 Stalls				\$50,865
05P-526.02	Exhibition & Events Center - Phase 1A				\$2,211,591
05P-526.03	Exhibition & Events Center - Phase 1B	05/06/2005 A		06/11/2009 A	\$2,988,289
05P-526.05	Exhibition and Events Center - AEEP, Farm Market				\$12,500
05P-526.06	Exhibition & Events Center - Phase 1B - Fence Relocation	05/03/2010 A	04/18/2011 A	03/30/2012	\$1,546,731
05P-573.04	RWGPL - West Parking Lot				\$9,788

\* P3/P6 Data Date: 08/24/2011



**05P-527 - P.E. Facilities**

**DESCRIPTION** **OVERALL STATUS: Completed**

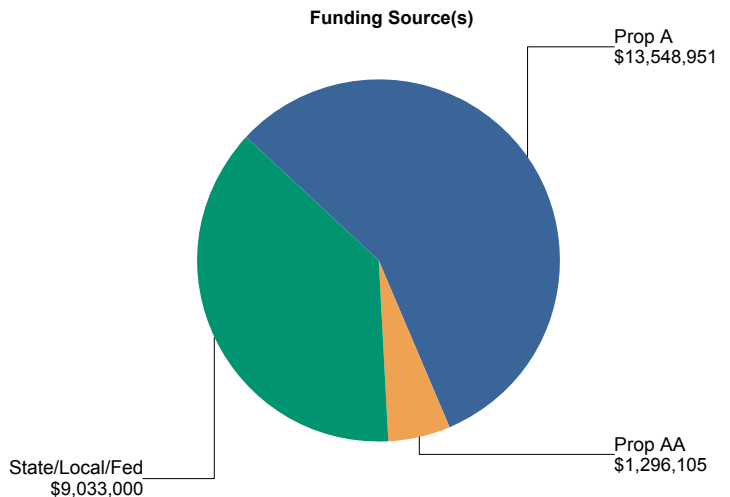
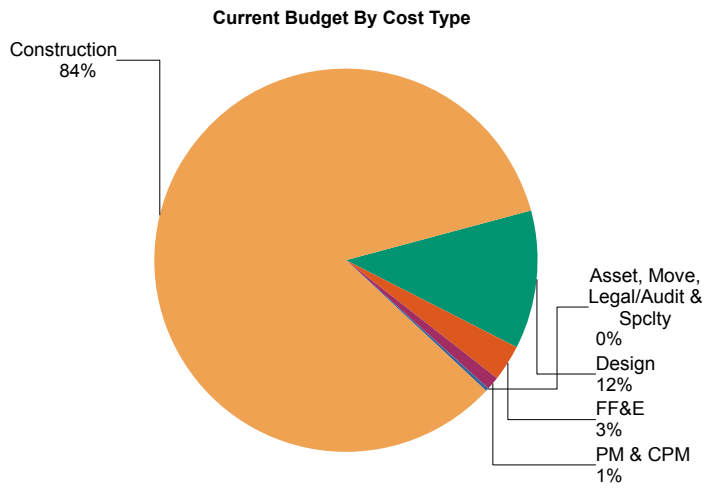
Renovation/reconstruction of North & South Gymnasiums, existing pool and deck, addition of a Wellness pool; renovations to Football Stadium and related support facilities, various play fields. New Football/Soccer score board.

**COMMENTS/DECISIONS PENDING**

Close-out in process.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$20,054,531	\$18,804,805	\$20,054,531	\$0	\$18,742,507
Programming & Design	\$2,778,266	\$2,633,725	\$3,042,041	<b>-\$263,775</b>	\$2,605,337
Furniture, Fixtures & Equipment	\$762,264	\$696,192	\$762,264	\$0	\$679,780
Asset, Move, Legal/Audit & Specialty	\$34,974	\$23,235	\$34,974	\$0	\$23,235
Program & Project Management	\$248,021	\$243,877	\$248,021	\$0	\$243,877
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$23,878,056</b>	<b>\$22,401,834</b>	<b>\$24,141,831</b>	<b>-\$263,775</b>	<b>\$22,294,736</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-527.01	P.E. Facilities - General	11/07/2006 A	08/25/2008 A	02/01/2010 A	\$22,355,921
05P-527.02	P.E. Facilities - Football/Soccer Scoreboard				\$127,086
05P-527.03	P.E. Facilities - Pool Piping and Deck		08/25/2008 A	02/01/2010 A	\$907,245
05P-527.04	P.E. Facilities - Improvements	11/04/2011	08/01/2012	04/12/2013	\$751,579

\* P3/P6 Data Date: 08/24/2011



**05P-528 - Student Services Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

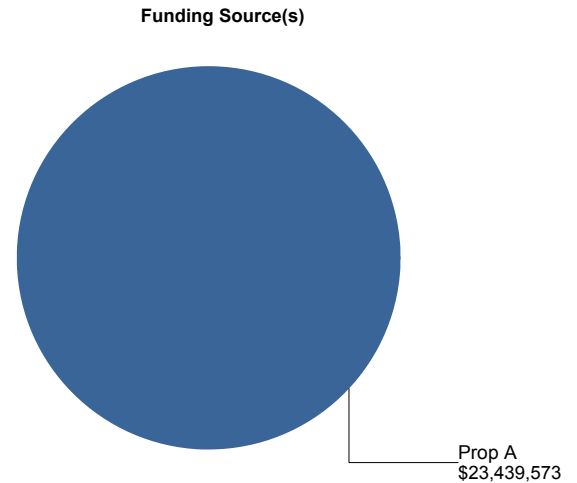
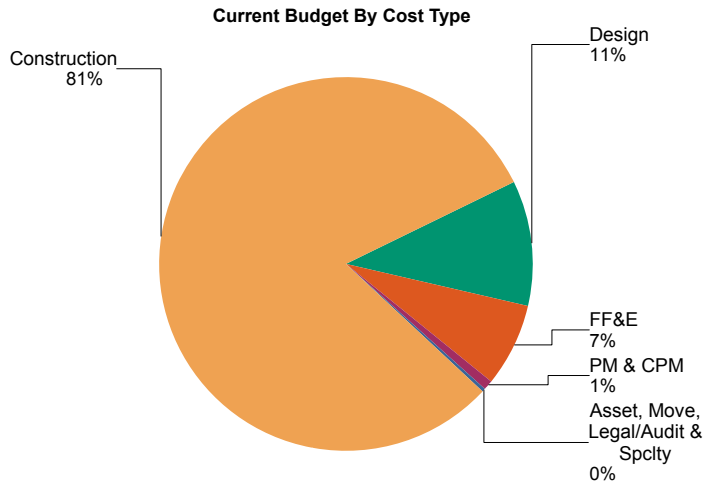
A three-story building located at the southern tip of the main Pedestrian Mall to house Career/Transfer Center, Admissions & Records, Financial Aid, Counseling, Disabled Students, Health Services, International Students, EOPS, High School Outreach and Administration.

**COMMENTS/DECISIONS PENDING**

Completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$18,955,791	\$18,915,201	\$18,955,791	\$0	\$18,783,728
Programming & Design	\$2,523,159	\$2,424,337	\$2,523,159	\$0	\$2,374,965
Furniture, Fixtures & Equipment	\$1,670,737	\$1,670,736	\$1,670,736	\$1	\$1,667,918
Asset, Move, Legal/Audit & Specialty	\$63,691	\$67,941	\$63,691	\$0	\$29,691
Program & Project Management	\$226,196	\$226,196	\$226,196	\$0	\$226,196
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$23,439,573</b>	<b>\$23,304,411</b>	<b>\$23,439,572</b>	<b>\$1</b>	<b>\$23,082,497</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-528	Student Services Building	12/23/2003 A	09/28/2007 A	10/21/2009 A	\$23,439,572

\* P3/P6 Data Date: 08/24/2011





**05P-529 - Old Book Store Renovation**

**DESCRIPTION** **OVERALL STATUS: Completed**

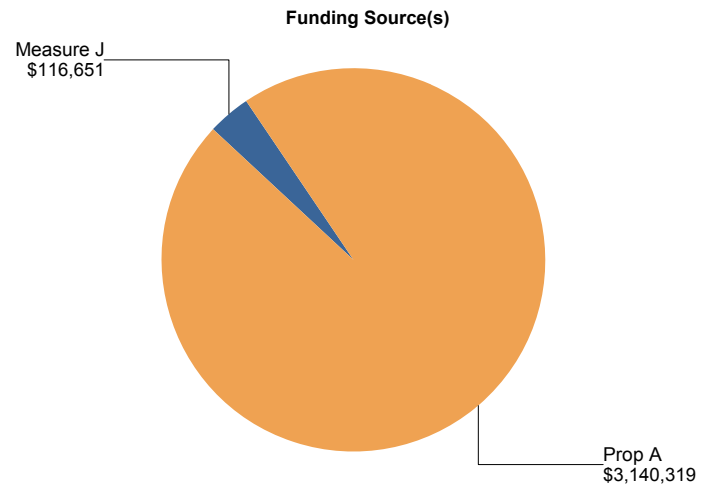
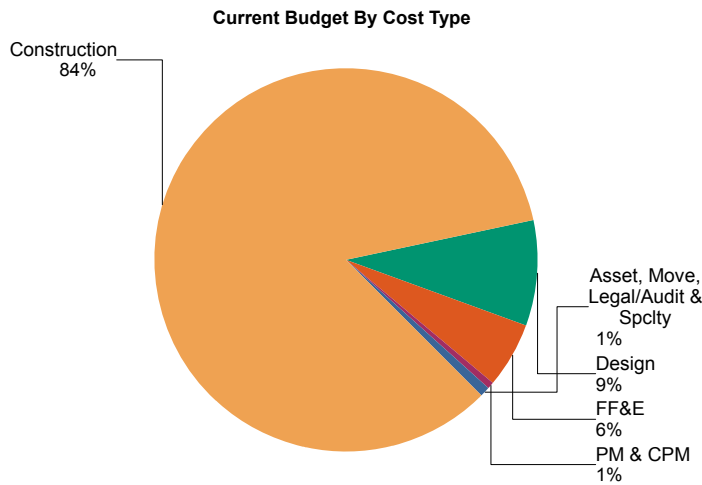
Renovation of the Campus Center: HazMat abatement, selective demolition to allow to upgrade the bldg structure, Occupancy fire resistance rating, ADA access compl., new exterior and interior finishes, communication upgrades, HVAC, Plumbing and Electrical alterations. Construction cost is \$2,380,000.

**COMMENTS/DECISIONS PENDING**

Construction is complete. Notice of completion has been filed. Close-out is underway.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$2,742,357	\$2,743,362	\$2,730,941	\$11,416	\$2,730,941
Programming & Design	\$284,392	\$279,392	\$296,043	<b>\$-11,651</b>	\$278,752
Furniture, Fixtures & Equipment	\$183,342	\$183,106	\$183,106	\$236	\$183,106
Asset, Move, Legal/Audit & Specialty	\$28,870	\$28,870	\$28,870	\$0	\$28,870
Program & Project Management	\$18,010	\$18,010	\$18,010	\$0	\$18,010
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,256,970</b>	<b>\$3,252,740</b>	<b>\$3,256,970</b>	<b>\$0</b>	<b>\$3,239,679</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-529	Old Book Store Renovation			04/04/2008 A	\$3,140,319
05P-535.04	SLE - Student Community Center Great Hall Acoustics	02/09/2009 A	06/11/2009 A	07/12/2009 A	\$116,651

\* P3/P6 Data Date: 08/24/2011



**05P-530 - Campus Center Renovation**

**DESCRIPTION**

**OVERALL STATUS: In Construction**

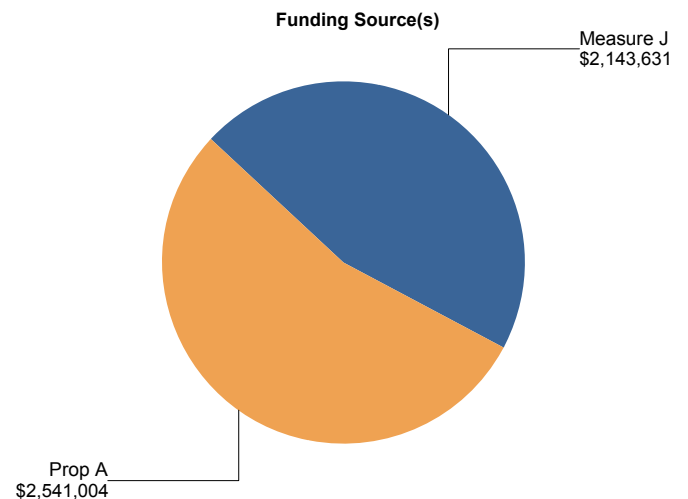
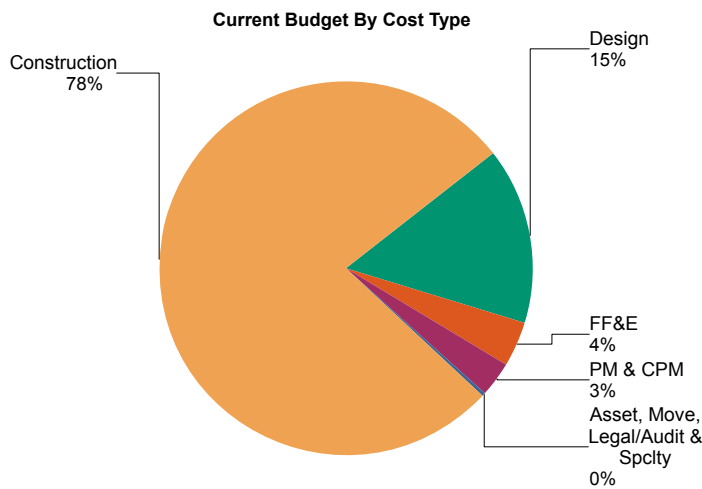
Remodel existing Campus Center for use by the campus IT Department. Full remodel including: all MEP upgrades, new wall and floor finishes; exterior plaster and lanscape.

**COMMENTS/DECISIONS PENDING**

Rough in for electrical, low voltage and plumbing is progressing.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$3,637,181	\$3,247,385	\$3,637,181	\$0	\$1,747,294
Programming & Design	\$714,802	\$694,278	\$714,801	\$1	\$620,756
Furniture, Fixtures & Equipment	\$171,833	\$89,609	\$171,833	\$0	\$10,243
Asset, Move, Legal/Audit & Specialty	\$12,240	\$12,240	\$12,240	\$0	\$12,240
Program & Project Management	\$148,579	\$149,934	\$148,579	\$0	\$127,719
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,684,635</b>	<b>\$4,193,446</b>	<b>\$4,684,635</b>	<b>\$0</b>	<b>\$2,518,251</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-530.01	Campus Center (Existing) - General	05/12/2008 A	10/07/2010 A	06/26/2012	\$2,541,004
05P-535.07	SLE Faculty Center/Campus Center	05/12/2008 A	10/07/2010 A	06/26/2012	\$2,143,631

\* P3/P6 Data Date: 08/24/2011



**05P-532 - Green Technologies Building**

**DESCRIPTION** **OVERALL STATUS: In Planning**

Design Build delivery method for new 70,000 SF complex for the several departments that will be housed in the building(s).

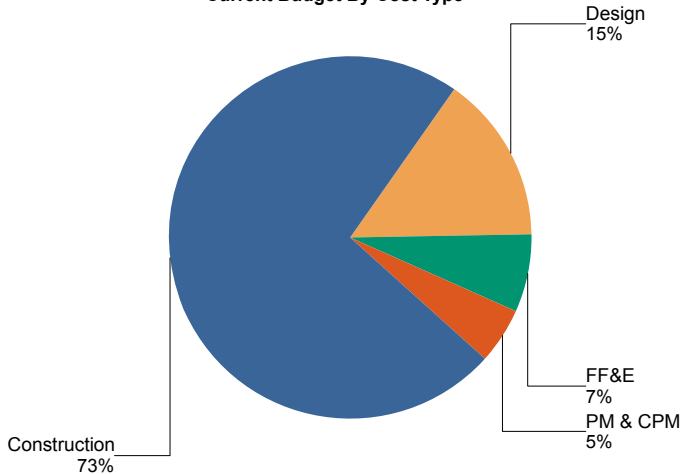
**COMMENTS/DECISIONS PENDING**

Project currently on hold and pending alternate program direction to be provided by College senior staff.

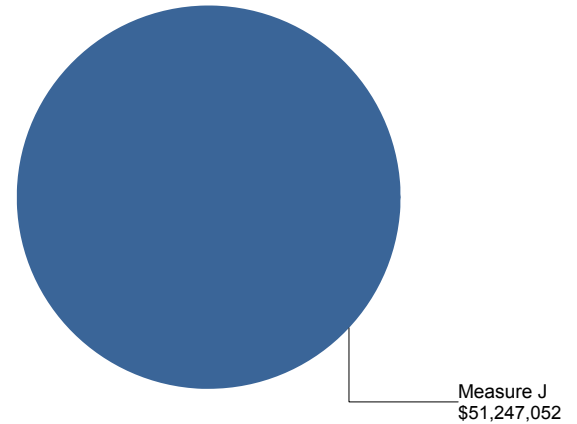
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$37,457,591	\$205,500	\$37,457,591	\$0	\$0
Programming & Design	\$7,735,534	\$756,959	\$7,735,534	\$0	\$272,383
Furniture, Fixtures & Equipment	\$3,423,016	\$0	\$3,423,016	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$2,630,911	\$2,372,401	\$2,630,911	\$0	\$618,699
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$51,247,052</b>	<b>\$3,334,860</b>	<b>\$51,247,052</b>	<b>\$0</b>	<b>\$891,082</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-532	Green Technologies Building	08/01/2012	08/23/2013	09/10/2015	\$51,247,052

\* P3/P6 Data Date: 08/24/2011



**05P-533 - Digital Arts and Media Building**

**DESCRIPTION** **OVERALL STATUS: In Planning**

Project consists of a newsroom and radio station, black box sound stage and support, digital photography studio and lab, recording studio and support, TV production studio and support, art gallery, computer labs and support, classrooms and administrative spaces.

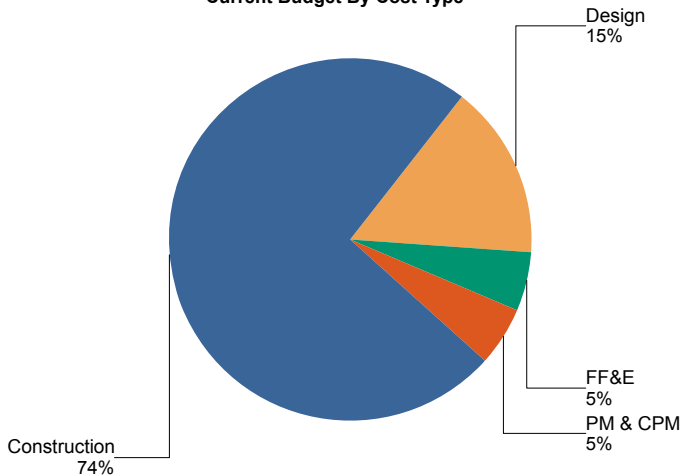
**COMMENTS/DECISIONS PENDING**

Process of selection of design-builder, based on proposals from three short-listed candidates, is underway.

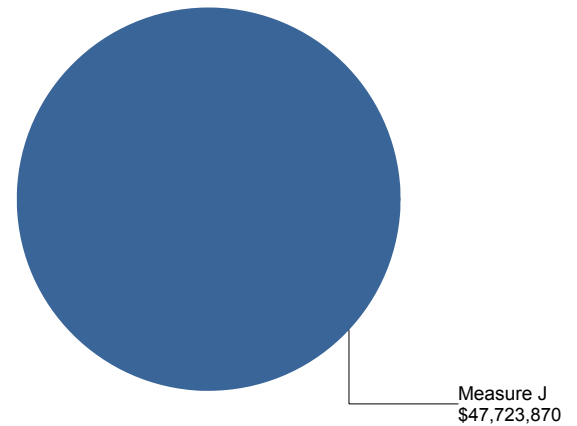
**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$35,307,242	\$125,418	\$35,307,242	\$0	\$0
Programming & Design	\$7,334,003	\$972,534	\$7,334,003	\$0	\$418,252
Furniture, Fixtures & Equipment	\$2,500,131	\$0	\$2,500,131	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$2,582,494	\$2,482,551	\$2,582,494	\$0	\$409,994
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$47,723,870</b>	<b>\$3,580,503</b>	<b>\$47,723,870</b>	<b>\$0</b>	<b>\$828,246</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-508.01	Convert Existing Library				\$454
05P-533	Digital Arts and Media Building			02/27/2015	\$47,723,415

\* P3/P6 Data Date: 08/24/2011



**05P-534 - Agricultural Education Center**

**DESCRIPTION** **OVERALL STATUS: Not Started**

Agricultural education center to integrate enterprise activities in the farm area with educational and community resources. Expanded instructional facilities.

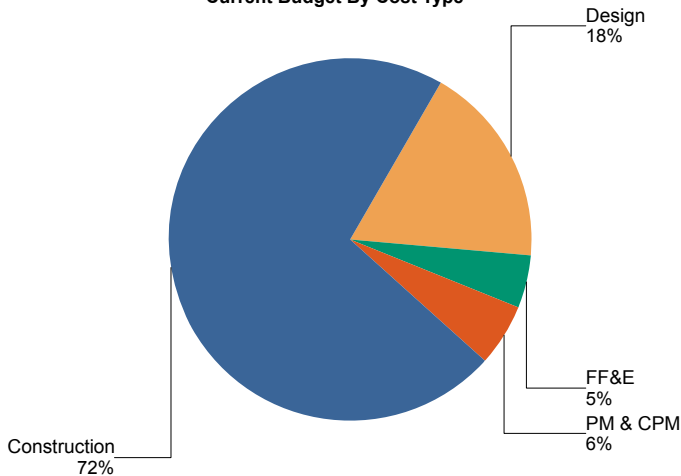
**COMMENTS/DECISIONS PENDING**

Project on hold.

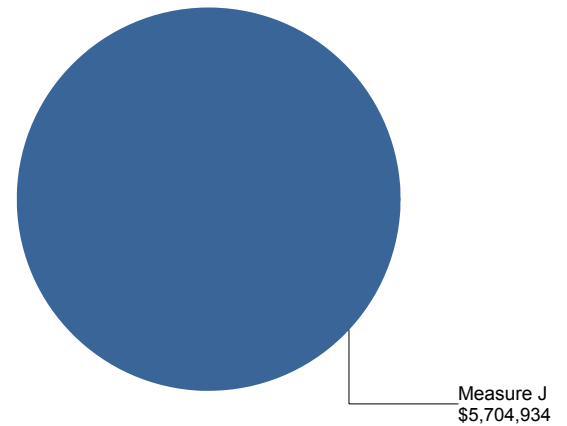
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,090,142	\$0	\$4,090,142	\$0	\$0
Programming & Design	\$1,030,905	\$0	\$1,030,905	\$0	\$0
Furniture, Fixtures & Equipment	\$265,484	\$0	\$265,484	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$318,403	\$273,687	\$318,402	\$0	\$58,068
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,704,934</b>	<b>\$273,687</b>	<b>\$5,704,933</b>	<b>\$0</b>	<b>\$58,068</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-534	Agricultural Education Center	07/22/2010	03/30/2012	07/26/2013	\$5,704,933

\* P3/P6 Data Date: 10/14/2009



**05P-535 - Student Learning Environments (SLE) - Classroom Modernization & Technology Upgrade**

**DESCRIPTION** **OVERALL STATUS: In Planning**

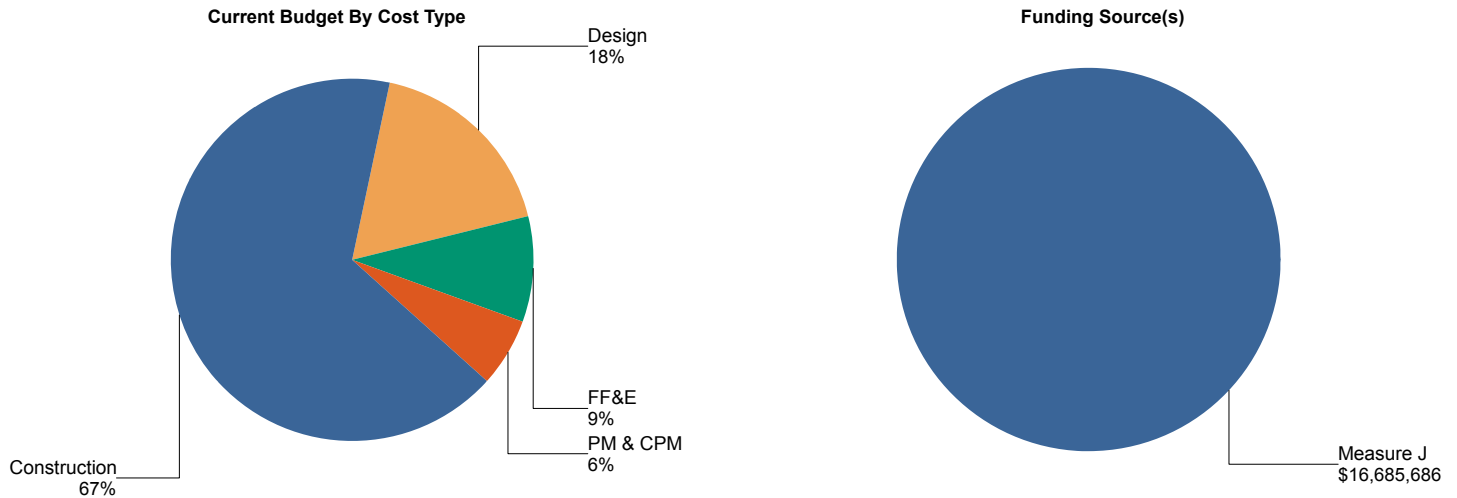
Project consists of walkway and architecture upgrades, new fire alarm system, new security system, smart classroom upgrades, landscaping (hardscape), landscaping (softscape), ADA upgrades and some miscellaneous upgrades, all to the Faculty Office buildings, the Business Education building, the Fine Arts buildings and the Music buildings.

**COMMENTS/DECISIONS PENDING**

Preparation of criteria/programming document for RFP issuance to design-build candidates is proceeding. Field verification survey to confirm all remaining ADA deficiencies from Campus Wide Transition Plan (for inclusion in RFP) is underway.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$11,146,337	\$2,120,194	\$11,146,337	\$0	\$869,340
Programming & Design	\$2,937,740	\$2,034,287	\$2,937,740	\$0	\$1,298,262
Furniture, Fixtures & Equipment	\$1,560,867	\$2,788	\$1,560,867	\$0	\$2,578
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$1,040,741	\$1,380,910	\$1,040,740	\$1	\$654,339
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$16,685,686</b>	<b>\$5,538,179</b>	<b>\$16,685,685</b>	<b>\$1</b>	<b>\$2,824,519</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-535.02	SLE - North of Mall - Classroom Modernization/Technology	05/12/2008 A	10/07/2010 A	04/30/2013	\$9,095,487
05P-535.03	SLE - South of Mall - Classroom Modernization/Technology	04/27/2012	03/29/2013	06/20/2014	\$7,590,198

\* P3/P6 Data Date: 08/24/2011



**05P-536 - Expanded Automotive and New Technical Education Facilities**

**DESCRIPTION** **OVERALL STATUS: In Planning**

Design Build project for the renovation of the existing Automotive Technologies Building and the new 22,000 SF new Technical Education Facility

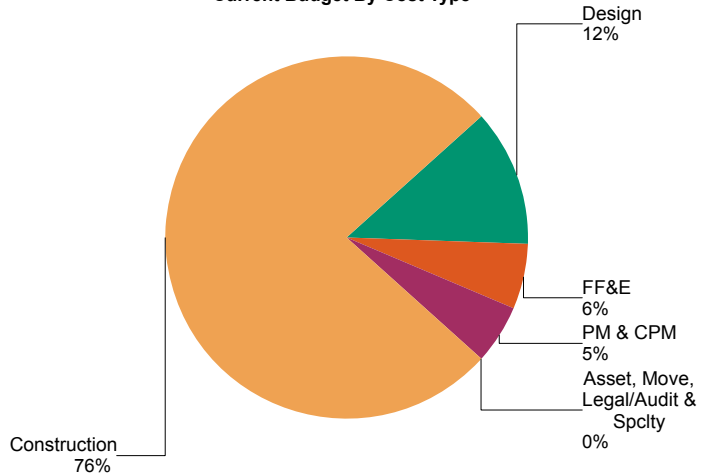
**COMMENTS/DECISIONS PENDING**

Process of selection of design-builder, based on proposals from three short-listed candidates, is underway.

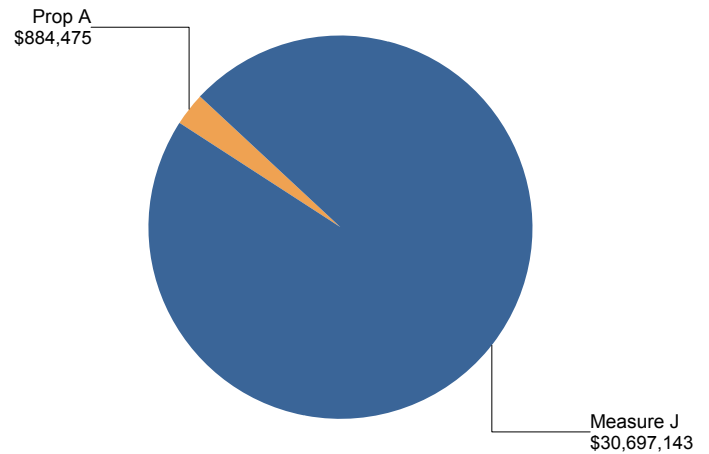
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$24,153,986	\$553,606	\$24,153,986	\$0	\$148,962
Programming & Design	\$3,906,058	\$1,016,002	\$3,906,058	\$0	\$601,609
Furniture, Fixtures & Equipment	\$1,851,298	\$0	\$1,851,298	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$17,902	\$17,902	\$17,902	\$0	\$17,902
Program & Project Management	\$1,652,373	\$1,623,337	\$1,652,373	\$0	\$447,232
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$31,581,617</b>	<b>\$3,210,847</b>	<b>\$31,581,617</b>	<b>\$0</b>	<b>\$1,215,705</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-519.02	Maintenance and Operations Building - Gardening				\$17,016
05P-519.04	Maintenance and Operations Building - Automotive				\$13,724
05P-519.05	Maintenance and Operations Building - Above Ground Fuel				\$94,892
05P-536	Expanded Automotive and New Technical Education Faciliti	10/26/2011	10/10/2012	07/21/2014	\$30,697,142
05P-575	Restrooms Renovations Campus		10/07/2010 A	03/08/2013	\$758,843

\* P3/P6 Data Date: 08/24/2011



**05P-537 - Stadium ADA Improvements**

**DESCRIPTION** **OVERALL STATUS: In Construction**

Renovations to include the installation of a new artificial turf and running track; new AC and electrical upgrade to whole facility; new stadium lighting, new bleachers (visitor side); new restroom structures; new ADA accessible path of travel; new landscaping.

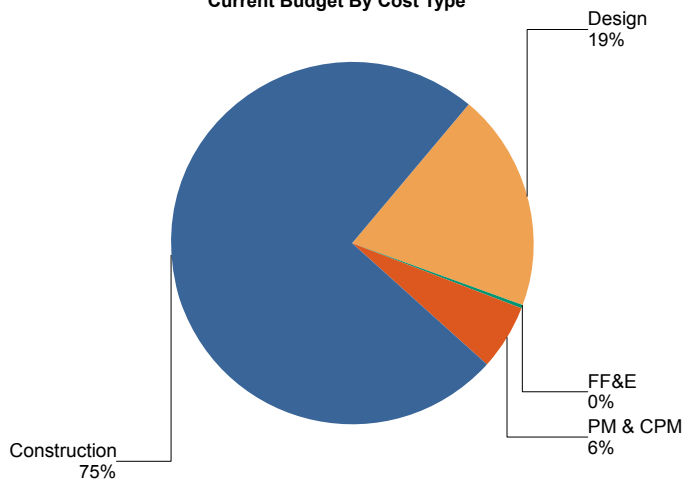
**COMMENTS/DECISIONS PENDING**

DSA approval obtained 7/26/11. Footing excavation for CMU walls at restrooms started. Artificial field turf complete. HVAC system at Field House in progress. Asphalt for accessible aisle/walkway complete.

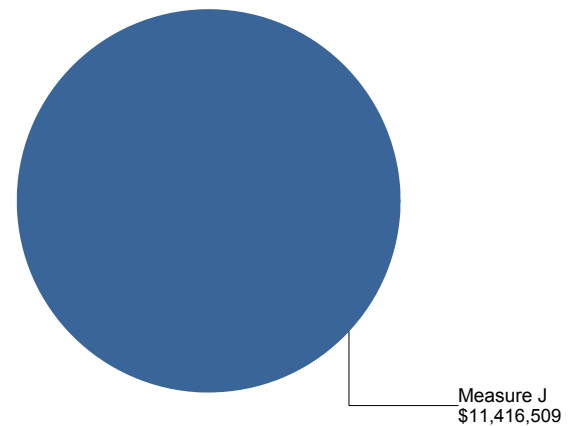
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$8,508,292	\$7,378,507	\$8,508,292	\$0	\$4,792,481
Programming & Design	\$2,198,827	\$1,985,687	\$2,198,827	\$0	\$1,508,581
Furniture, Fixtures & Equipment	\$30,373	\$0	\$30,373	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$679,018	\$725,103	\$679,017	\$0	\$342,216
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$11,416,509</b>	<b>\$10,089,298</b>	<b>\$11,416,508</b>	<b>\$0</b>	<b>\$6,643,279</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-537	Stadium ADA Improvements	05/24/2010 A	07/26/2011 A	12/29/2011	\$11,416,508

\* P3/P6 Data Date: 08/24/2011





**05P-538 - Agoura Property**

**DESCRIPTION** **OVERALL STATUS: TDB**

Building will house classrooms, student services and administrative offices of Agoura Satellite Center. Land Acquisition for Agoura Satellite Center.

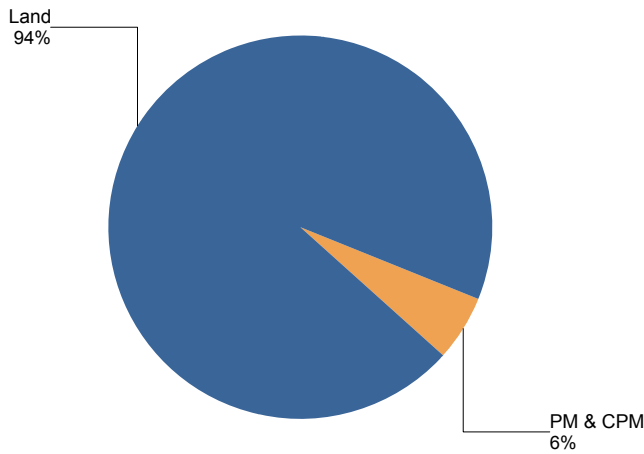
**COMMENTS/DECISIONS PENDING**

Project On-Hold.

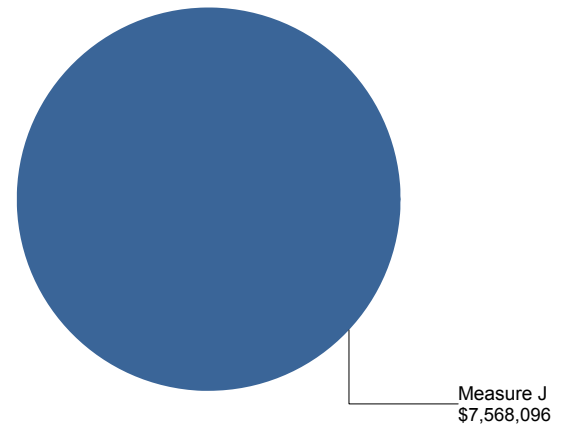
**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$421,980	\$355,998	\$421,980	\$0	\$4,474
Land Acquisition	\$7,146,117	\$0	\$7,146,117	\$0	\$0
<b>Total Budget</b>	<b>\$7,568,096</b>	<b>\$355,998</b>	<b>\$7,568,096</b>	<b>\$0</b>	<b>\$4,474</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-538.01	Agoura Satellite Center - Land Acquisition				\$7,568,096



**05P-539 - Renovation of Agricultural Facilities**

**DESCRIPTION** **OVERALL STATUS: In Design**

General upgrades to the existing Agricultural Sciences Building to accommodate the Community Services Program including demolition, abatement, structural upgrades, concrete slab installation, ADA upgrades, new finishes, plumbing, new HVAC system and lighting.

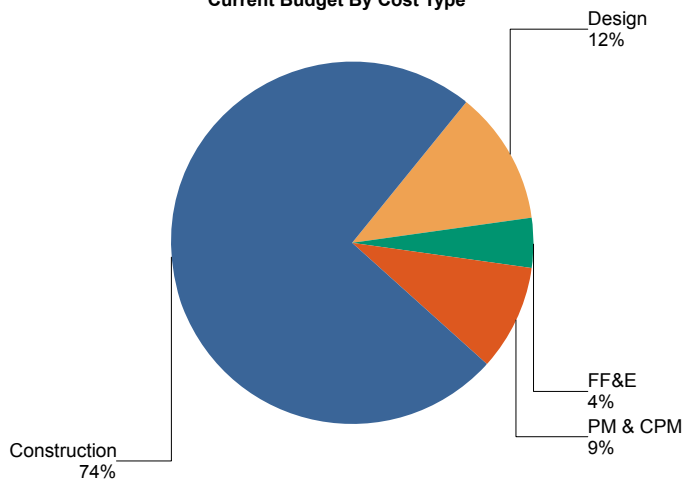
**COMMENTS/DECISIONS PENDING**

Project is currently in the contractor selection process. Mandatory Bid Walk was held on August 29, 2011. Bid Opening currently scheduled for September 19, 2011.

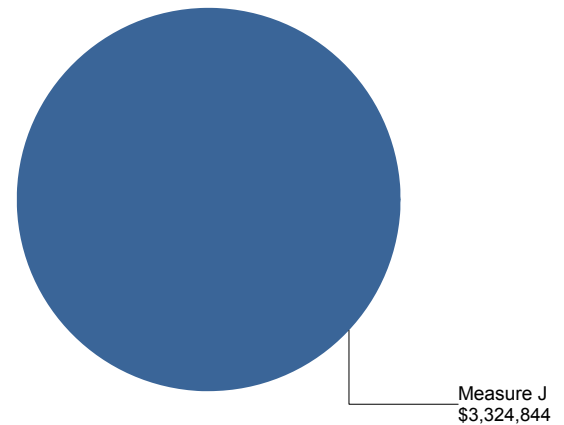
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$2,464,817	\$810	\$2,464,817	\$0	\$0
Programming & Design	\$402,076	\$300,821	\$402,076	\$0	\$181,181
Furniture, Fixtures & Equipment	\$148,551	\$0	\$148,551	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$309,400	\$217,776	\$309,400	\$0	\$198,174
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,324,844</b>	<b>\$519,406</b>	<b>\$3,324,843</b>	<b>\$0</b>	<b>\$379,355</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-535.05	SLE Community Services/Agriculture Science Building Ren	06/22/2009 A	10/14/2011	08/14/2012	\$3,324,843

\* P3/P6 Data Date: 08/24/2011



**05P-540 - New Maintenance and Operations Facility**

**DESCRIPTION** **OVERALL STATUS: In Construction**

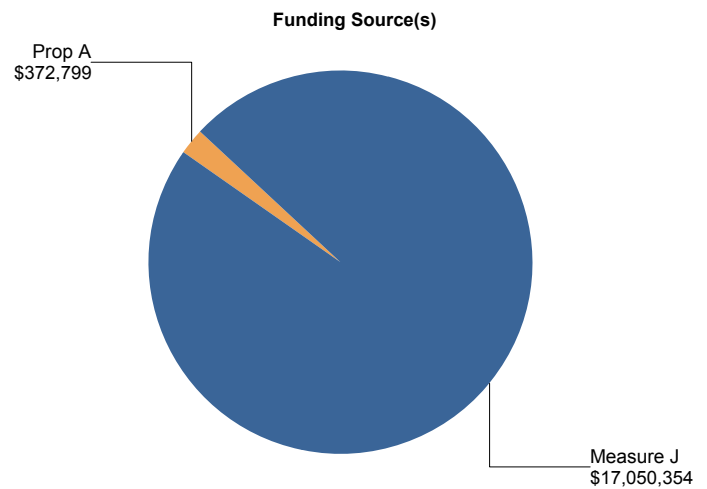
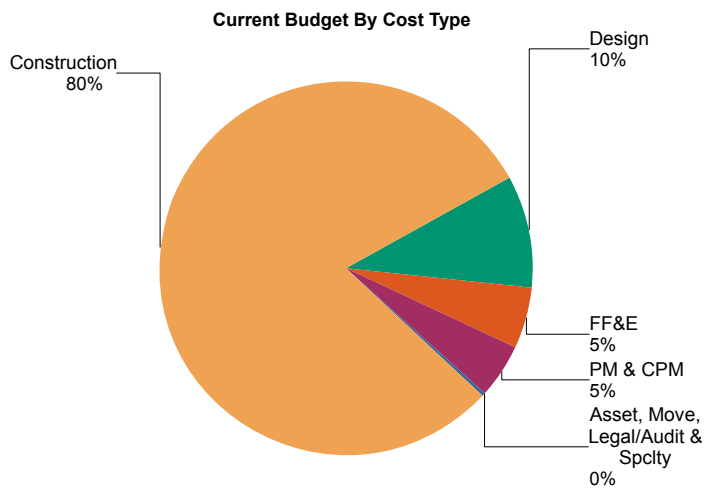
Design/Build 42,000 SF of maintenance office shops building and approximately 85,000 SF of paved maintenance yard.

**COMMENTS/DECISIONS PENDING**

Construction is ongoing, including closing up of walls and interior finishes.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$13,938,388	\$13,291,949	\$13,938,191	\$197	\$7,644,422
Programming & Design	\$1,701,228	\$1,367,817	\$1,701,228	\$0	\$1,174,080
Furniture, Fixtures & Equipment	\$943,426	\$742,673	\$943,425	\$1	\$52,980
Asset, Move, Legal/Audit & Specialty	\$24,416	\$24,613	\$24,613	\$-197	\$24,416
Program & Project Management	\$815,696	\$1,051,323	\$815,696	\$0	\$565,200
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$17,423,153</b>	<b>\$16,478,374</b>	<b>\$17,423,152</b>	<b>\$0</b>	<b>\$9,461,098</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-519.01	Maintenance and Operations Building - Central				\$105,461
05P-519.03	Maintenance and Operations Building - Refrigeration				\$28,397
05P-540	New Maintenance and Operations Facility	08/12/2009 A	07/13/2010 A	12/30/2011	\$17,289,295

\* P3/P6 Data Date: 08/24/2011



**05P-541 - New Library/Learning Crossroads Building**

**DESCRIPTION** **OVERALL STATUS: In Construction**

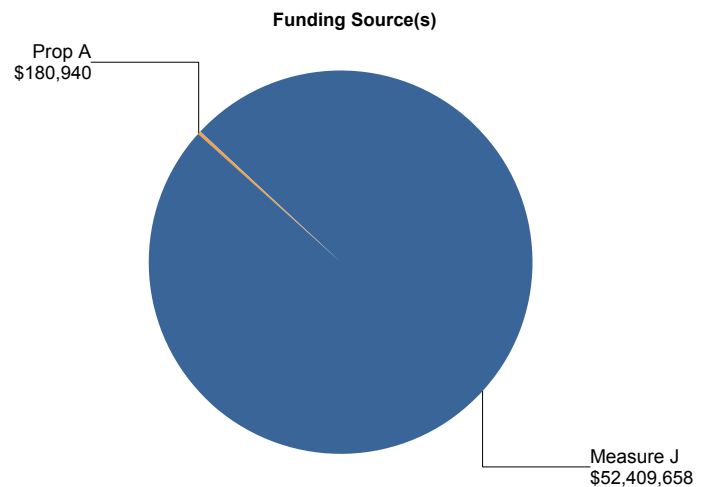
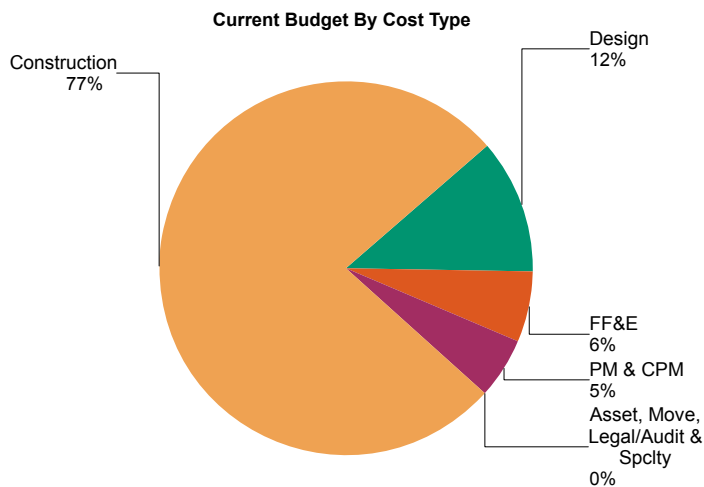
Project has two floors organized around a courtyard. The 1st floor includes open computing labs, a student welcome center, center for academic success, a distance education center, a faculty resource center and a dining commons. The 2nd floor is all library, with book stacks, information commons, open reading areas, group study rooms and administrative offices. The building has direct access from the campus pedestrian mall.

**COMMENTS/DECISIONS PENDING**

Erection of structural steel completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$40,412,214	\$35,580,725	\$40,412,214	\$0	\$4,613,041
Programming & Design	\$6,144,030	\$5,568,354	\$6,144,030	\$0	\$4,307,010
Furniture, Fixtures & Equipment	\$3,163,318	\$0	\$3,163,318	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$52,224	\$52,224	\$52,224	\$0	\$45,918
Program & Project Management	\$2,818,812	\$2,911,289	\$2,818,812	\$0	\$923,672
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$52,590,598</b>	<b>\$44,112,591</b>	<b>\$52,590,598</b>	<b>\$0</b>	<b>\$9,889,641</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-531.01	New Library Project - General			11/07/2012	\$88,882
05P-541	Library/Learning Crossroads Building	01/26/2010 A	04/12/2011 A	11/06/2012	\$52,501,716

\* P3/P6 Data Date: 08/24/2011



**05P-542 - Sustainable Landscape and Campus Accessibility Compliance**

**DESCRIPTION** **OVERALL STATUS: Not Started**

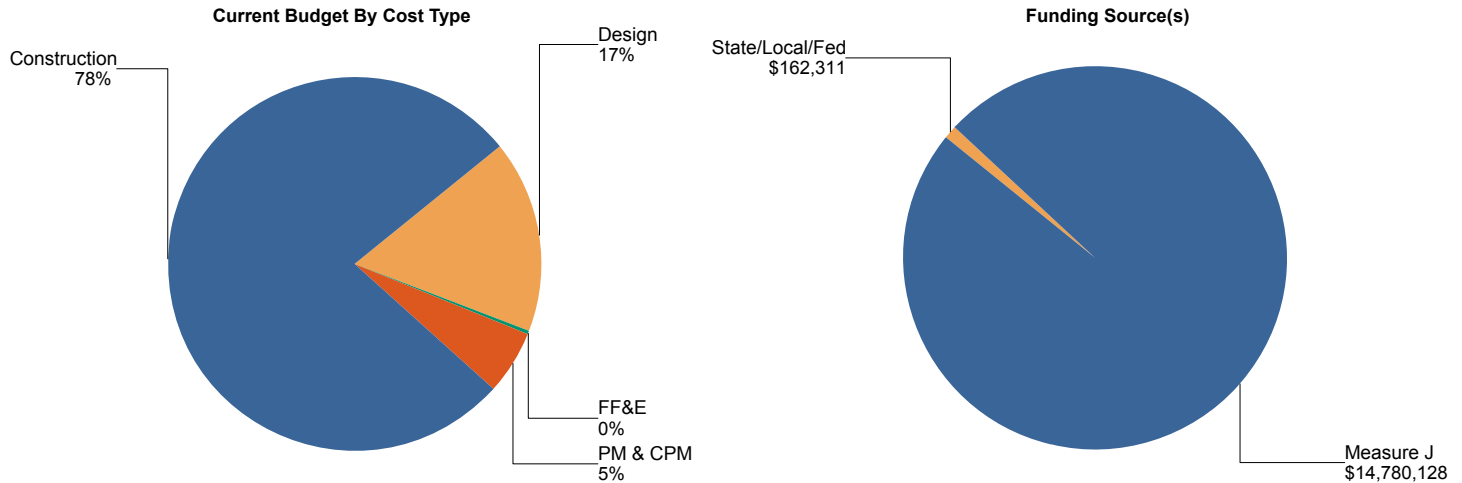
As part of Campus-wide improvements to existing landscaping and campus access, update and enhance the landscaping at Rocky Young Park, provide landscaping of the access road from the South side of the park to the Mason/El Rancho intersection, and update and enhance the landscaping at the Desoto/El Rancho entrance and the Victory/Mason entrance.

**COMMENTS/DECISIONS PENDING**

Planning in process.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$11,582,791	\$0	\$11,582,791	\$0	\$0
Programming & Design	\$2,500,512	\$222,220	\$2,500,512	\$0	\$195,880
Furniture, Fixtures & Equipment	\$44,144	\$0	\$44,144	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$814,992	\$457,109	\$814,991	\$1	\$116,039
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$14,942,439</b>	<b>\$679,329</b>	<b>\$14,942,438</b>	<b>\$1</b>	<b>\$311,919</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-542	Sustainable Landscape and Campus Accessibility Complia				\$3,872,167
05P-542.02	Landscaping - Park, Access Road, DeSoto and Mason Enti	12/05/2012	01/06/2014	05/22/2014	\$3,496,863
05P-542.05	SMP - Irrigation Systems Replacement/Lot 5	10/18/2010 A	11/01/2011	01/18/2012	\$658,213
05P-542.06	SLE - North of Mall - ADA/Landscaping	05/12/2008 A	10/07/2010 A	04/30/2013	\$420,149
05P-542.07	SLE - South of Mall - ADA/Landscaping				\$6,495,046

\* P3/P6 Data Date: 08/24/2011



**05P-543 - Parking Lots and Roadways Phase II**

**DESCRIPTION** **OVERALL STATUS: In Construction**

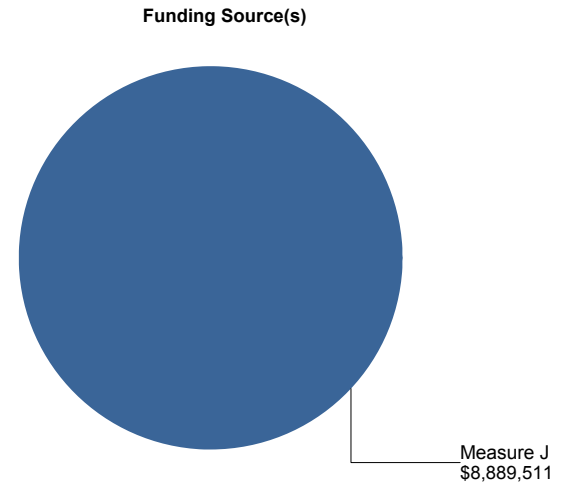
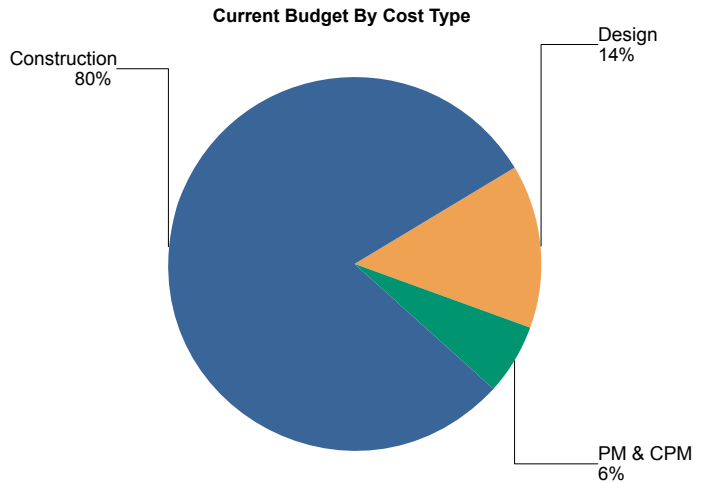
Incorporation of upgrades to several on campus intersections and roadway upgrades including the closing of Mason avenue between Olympic and El Rancho to allow for the Automotive Expansion and Green Technologies projects. Infrastructure.

**COMMENTS/DECISIONS PENDING**

Process of selection of design-builder, based on proposals from three short-listed candidates, is underway. Part of Expanded Automotive and New Technical Education Facilities RFP.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$7,074,567	\$8,000	\$7,074,567	\$0	\$7,139
Programming & Design	\$1,282,765	\$628,355	\$1,282,765	\$0	\$459,409
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$532,178	\$426,099	\$532,178	\$0	\$215,707
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,889,511</b>	<b>\$1,062,454</b>	<b>\$8,889,510</b>	<b>\$0</b>	<b>\$682,255</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-542.01	Campus Fire Access Road Improvements	08/01/2012	08/23/2013	09/10/2015	\$54,956
05P-543	Parking Lots and Roadways				\$111,176
05P-543.01	Lot 5 & 6 East	10/05/2011	10/09/2012	02/27/2015	\$2,945,546
05P-543.02	Parking Lots and Roadways - Anthropology/Geography	10/26/2011	10/07/2011	12/10/2013	\$2,190,228
05P-543.03	Mason Reroute	10/26/2011	05/25/2011 A	09/21/2012	\$3,587,604
05P-543.04	Village Road				

\* P3/P6 Data Date: 08/24/2011



**05P-544 - Campus-Wide Infrastructure Phase II**

**DESCRIPTION** **OVERALL STATUS: In Planning**

Enhancement to the existing campus wide infrastructure as needed to accommodate new buildings under Measure "J".

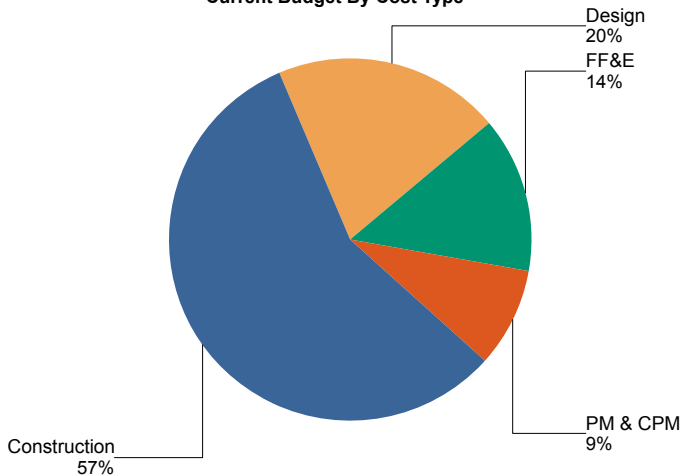
**COMMENTS/DECISIONS PENDING**

Project currently in programming. Scope meetings currently on-going with CPM, Psomas and College Plant Facilities.

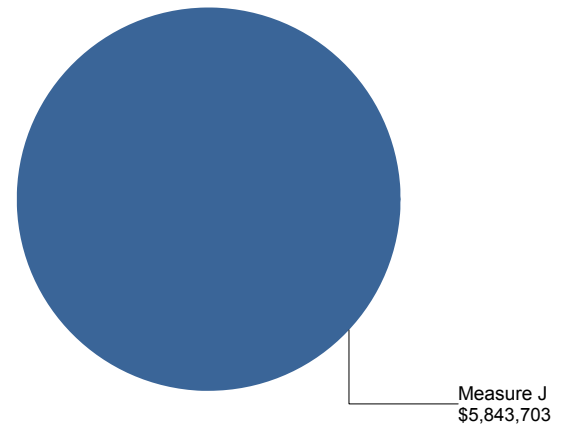
**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$3,324,890	\$72,332	\$3,324,890	\$0	\$66,802
Programming & Design	\$1,186,200	\$754,074	\$1,186,200	\$0	\$407,620
Furniture, Fixtures & Equipment	\$819,818	\$124,778	\$819,818	\$0	\$13,808
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$512,794	\$501,426	\$512,794	\$0	\$308,022
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,843,703</b>	<b>\$1,452,610</b>	<b>\$5,843,703</b>	<b>\$0</b>	<b>\$796,251</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-544	Infrastructure Expansion Master				\$303,117
05P-544.01	Infrastructure - Campus-Wide Utilities Extensions		03/12/2012	02/26/2013	\$3,942,717
05P-544.02	Fire Alarm Panel Update	01/15/2009 A	07/20/2009 A	01/15/2010 A	\$129,343
05P-544.04	Campus-wide Telecommunications Upgrade (VoIP)	02/28/2011 A	04/12/2012	06/07/2013	\$1,468,526

\* P3/P6 Data Date: 08/24/2011



**05P-545 - Photovoltaic Arrays for Parking Lots 1 and 8**

**DESCRIPTION** **OVERALL STATUS: In Design**

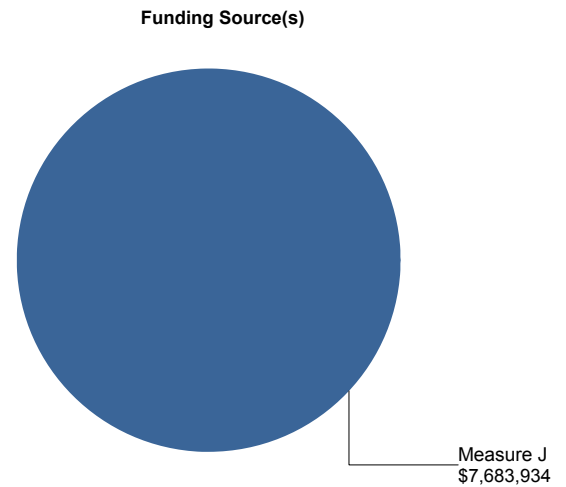
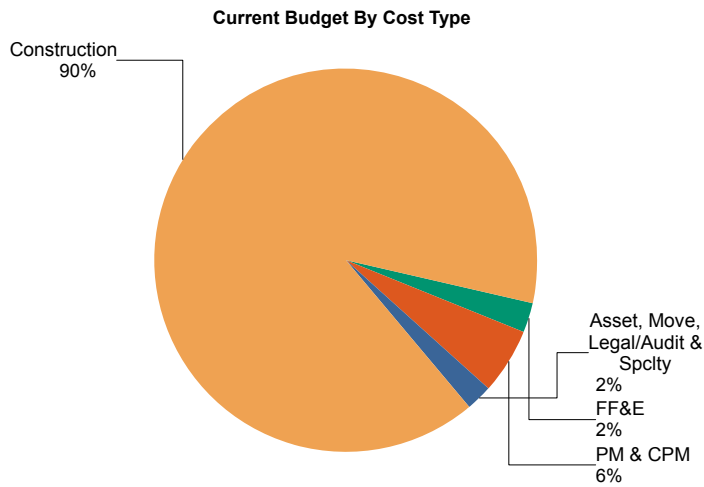
Design Build project for the parking lots 1 & 8. Total capacity to be generated by arrays is 1,461kW dc.

**COMMENTS/DECISIONS PENDING**

Project currently under construction with substantial completion scheduled for early September 2011.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$6,904,846	\$131,850	\$6,904,846	\$0	\$76,340
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$180,000	\$0	\$180,000	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$170,338	\$152,887	\$170,337	\$1	\$145,667
Program & Project Management	\$428,750	\$629,688	\$428,750	\$0	\$190,609
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$7,683,934</b>	<b>\$914,426</b>	<b>\$7,683,934</b>	<b>\$1</b>	<b>\$412,617</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-544.03	Photovoltaic Arrays for Parking Lots 1 & 8	10/20/2010 A	12/28/2010 A	09/02/2011	\$7,683,934

\* P3/P6 Data Date: 08/24/2011





**05P-546 - West Central Plant**

**DESCRIPTION** **OVERALL STATUS: Not Started**

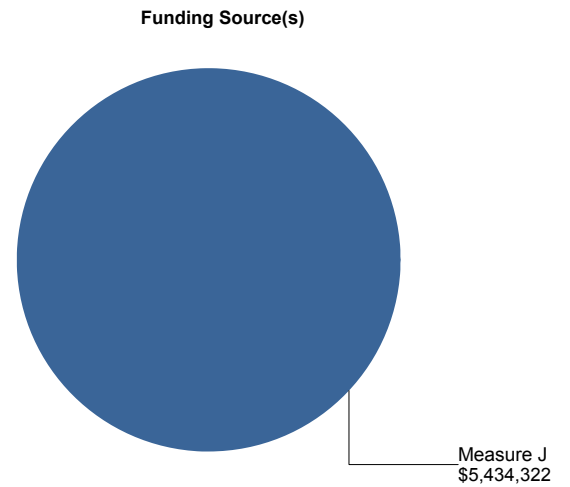
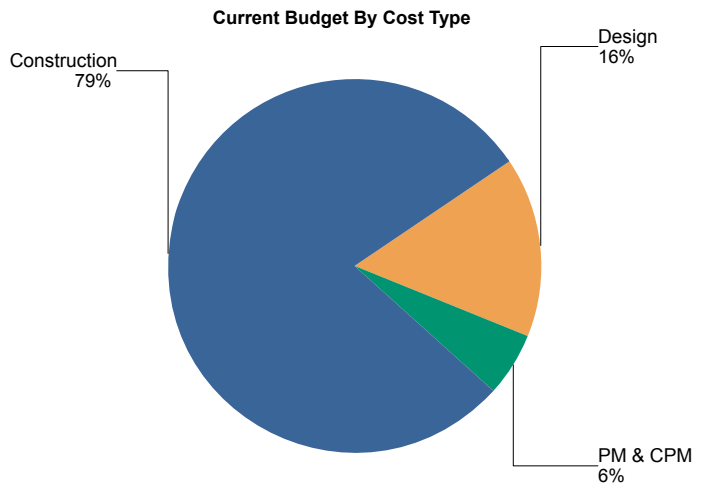
Design Build Project for a stand alone Central plant that will provide additional cooling for Campuswide Chilled Water System.

**COMMENTS/DECISIONS PENDING**

Project is currently in the Design Builder selection process as part of the Expanded Automotive and New Technical Education Facilities.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$4,281,161	\$0	\$4,281,161	\$0	\$0
Programming & Design	\$850,155	\$0	\$850,155	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$303,005	\$82,826	\$303,005	\$0	\$1,806
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,434,322</b>	<b>\$82,826</b>	<b>\$5,434,322</b>	<b>\$0</b>	<b>\$1,806</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-544.05	Central Plant Expansion - West Central Plant			07/24/2013	\$5,434,322

\* P3/P6 Data Date: 08/24/2011



**05P-569 - Landscape and Site Master Plan**

**DESCRIPTION** **OVERALL STATUS: Completed**

The project consists of landscape, hardscape, lighting, & irrigation to the North/South Axis of the Pedestrian Mall & the Hill Side Zone below the Performing Arts Building. The project also addresses site furniture, site amenities, signage and way finding, and building identifications. Construction of a botanical garden in an existing 2-acre site.

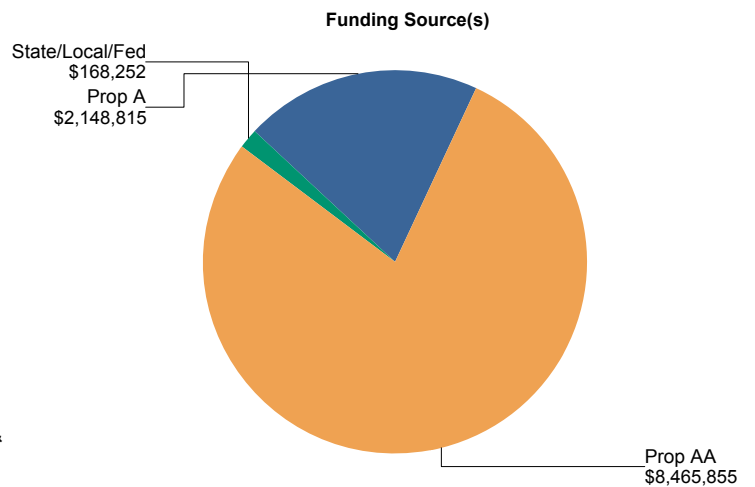
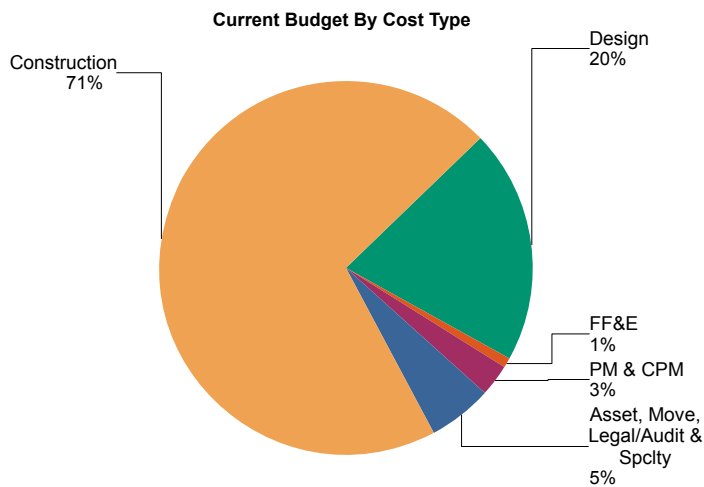
**COMMENTS/DECISIONS PENDING**

Phase I): Close out is underway.

Phase II): Close-out is underway.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$7,625,960	\$8,916,220	\$7,625,959	\$0	\$7,148,470
Programming & Design	\$2,190,247	\$2,127,712	\$2,189,602	\$645	\$2,069,059
Furniture, Fixtures & Equipment	\$81,098	\$81,098	\$81,098	\$0	\$80,963
Asset, Move, Legal/Audit & Specialty	\$590,144	\$582,894	\$590,789	\$-645	\$514,294
Program & Project Management	\$295,473	\$295,473	\$295,473	\$0	\$295,473
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$10,782,921</b>	<b>\$12,003,397</b>	<b>\$10,782,921</b>	<b>\$1</b>	<b>\$10,108,258</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-573.09	Landscape and Site Master Plan	04/23/2007 A	04/24/2009 A	05/31/2011 A	\$10,094,863
05P-573.13	RWGPL - Botanical Garden	06/07/2004 A	01/09/2007 A	02/15/2008 A	\$271,365
05P-588.02	FHWA-Brahma Drive	04/23/2007 A	04/24/2009 A	03/26/2010 A	\$18,269
05P-588.08	SMP - Remove & Replace Transit Pipes		07/21/2009 A	11/24/2009 A	\$398,424

\* P3/P6 Data Date: 08/24/2011



**05P-570 - Master Planning**

**DESCRIPTION** **OVERALL STATUS: TDB**

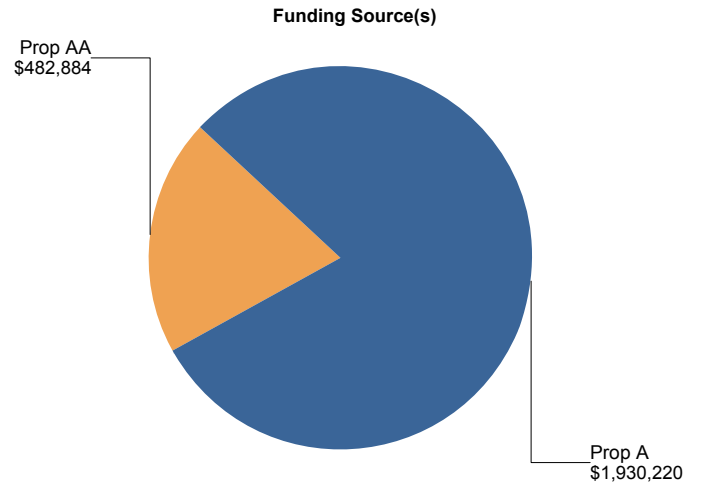
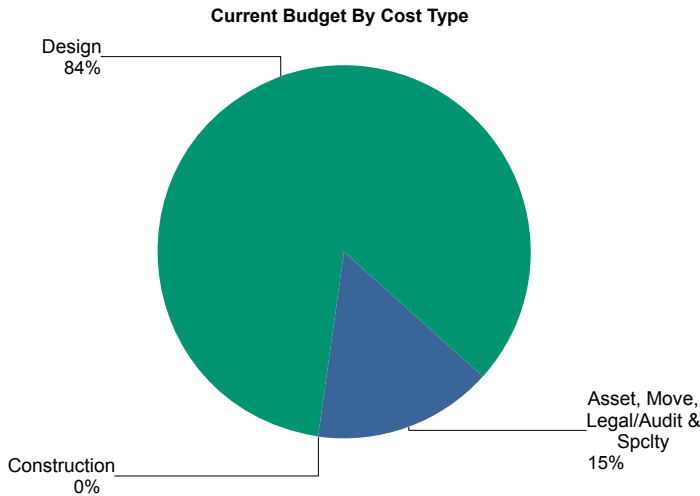
Development of Campus Construction Master Plan. Campus Environmental Impact Report for Proposition A/AA Bond projects at Pierce College. Campus-Wide Geotechnical and Soil Exploration Services on an "as needed" basis. Professional Campus Survey of existing improvements. Evaluation of projects for overall campus consistency.

**COMMENTS/DECISIONS PENDING**

Master Plan Update was approved by BOT.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$4,979	\$4,979	\$4,979	\$0	\$4,979
Programming & Design	\$2,035,617	\$1,995,154	\$2,035,616	\$0	\$1,849,705
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$372,508	\$350,230	\$372,508	\$0	\$346,321
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,413,104</b>	<b>\$2,350,362</b>	<b>\$2,413,104</b>	<b>\$1</b>	<b>\$2,201,006</b>



**PROJECT SUPPORT**

Acct ID	Description
05P-520	Student Food Services Study
05P-570	Master Planning
05P-579.03	Campus-Wide Improvements - Aesthetic Architect
05P-580	Master Planning - Site Survey and Infrastructure Study
05P-581	Master Planning - Environmental Impact Report (EIR)
05P-582	Master Planning - Campus-Wide Geotechnical Services



**05P-571 - Central Plant**

**DESCRIPTION** **OVERALL STATUS: Completed**

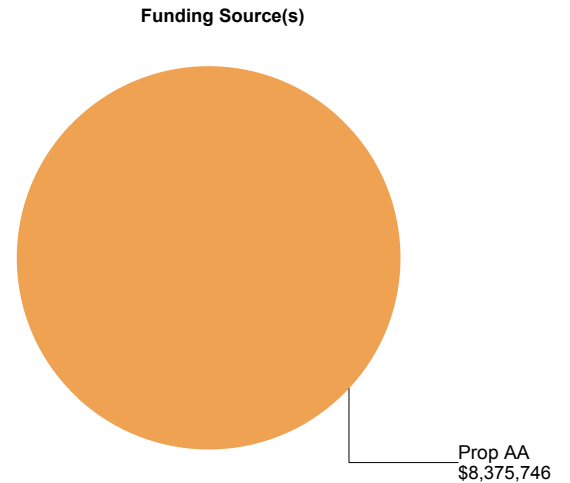
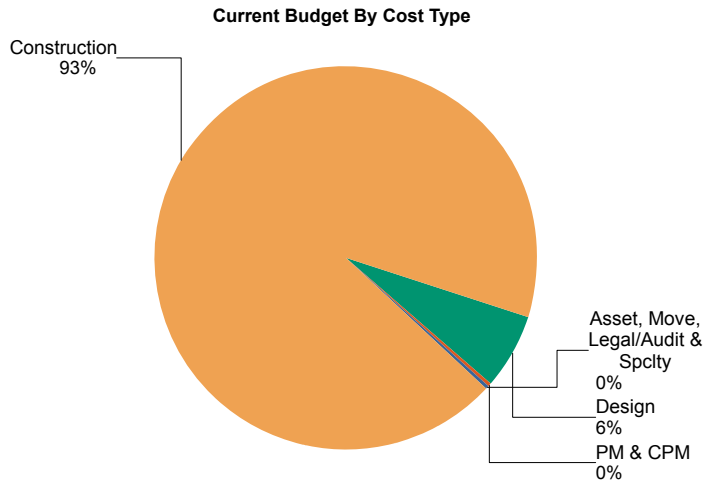
Expand the current Central Plant to provide for Thermal Energy Storage with 6,000 ton-hours of ice storage capacity. A fourth leg to the Hi-Volt electrical distribution system will power the new buildings and the Equestrian Center. Expand the chilled water system to provide for new buildings.

**COMMENTS/DECISIONS PENDING**

Close-out underway.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$7,797,535	\$7,779,209	\$7,797,535	\$0	\$6,903,907
Programming & Design	\$540,684	\$528,159	\$540,684	\$0	\$523,747
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$25,176	\$25,176	\$25,176	\$0	\$176
Program & Project Management	\$12,350	\$12,350	\$12,350	\$0	\$12,350
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,375,746</b>	<b>\$8,344,895</b>	<b>\$8,375,746</b>	<b>\$0</b>	<b>\$7,440,181</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-579.05	Campus-Wide Improvements - Central Plant		07/28/2009 A	01/07/2011 A	\$8,375,746

\* P3/P6 Data Date: 08/24/2011



**05P-572 - Campus-Wide Infrastructure Phase I**

**DESCRIPTION** **OVERALL STATUS: Completed**

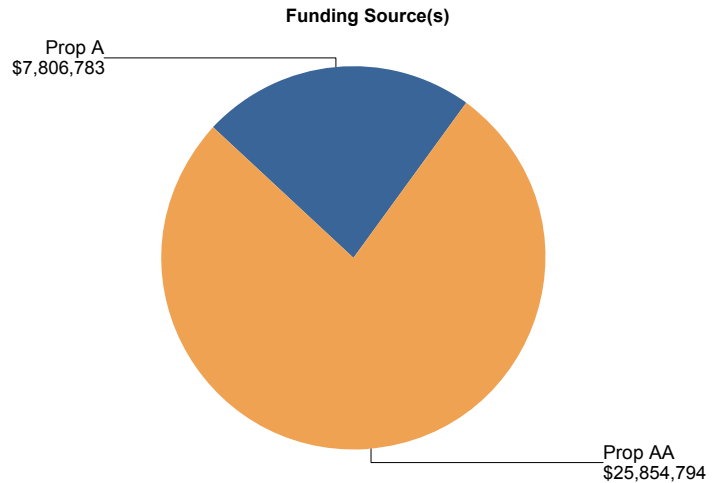
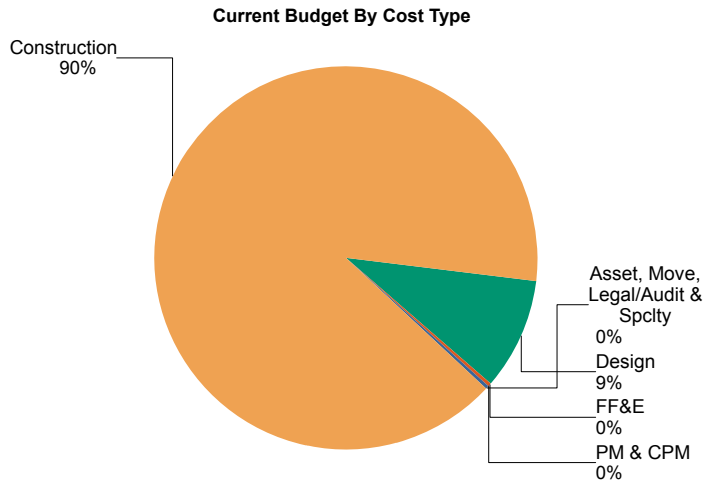
Realignment and reconstruction of faculty office road to connect to Brahma Drive, R & R of existing El Rancho Drive, including sidewalks, street lighting, underground utilities, new accessible parking, striping and signage. New storm drain, sanitary, water, irrigation, natural gas, and electrical utilities for future construction projects.

**COMMENTS/DECISIONS PENDING**

Completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$30,272,719	\$30,250,719	\$30,272,719	\$0	\$30,917,213
Programming & Design	\$3,154,207	\$3,149,947	\$3,154,207	\$0	\$2,573,125
Furniture, Fixtures & Equipment	\$98,592	\$98,592	\$98,592	\$0	\$96,599
Asset, Move, Legal/Audit & Specialty	\$129,690	\$129,690	\$129,690	\$0	\$127,567
Program & Project Management	\$6,369	\$6,369	\$6,369	\$0	\$6,369
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$33,661,577</b>	<b>\$33,635,317</b>	<b>\$33,661,577</b>	<b>\$0</b>	<b>\$33,720,873</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-579.01	Campus Improvements - Utilities	09/21/2004 A		03/16/2010 A	\$24,169,767
05P-579.06	Campus Improvements - Utilities Early Release Package	10/29/2004 A	04/23/2007 A	08/25/2008 A	\$9,491,811

\* P3/P6 Data Date: 08/24/2011



**05P-573 - Campus-Wide Improvements - Parking Lots Phase I**

**DESCRIPTION** **OVERALL STATUS: Completed**

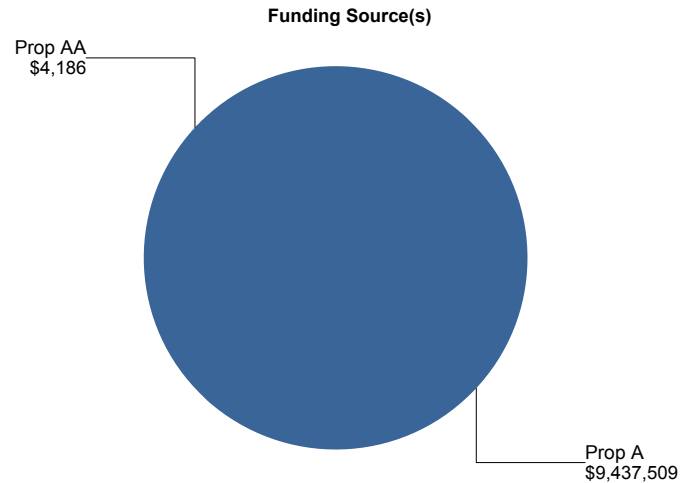
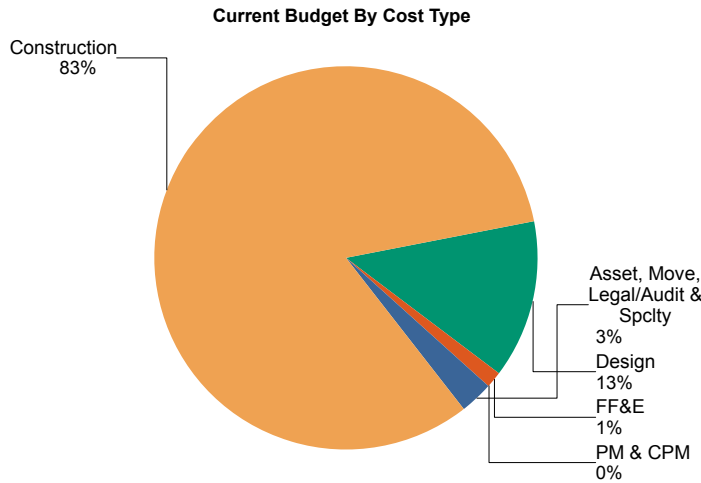
Base Infrastructure: Utility improvements to provide for Natural gas, telecommunications, potable water, Irrigation, storm drainage and security. RWGPL - East Parking Lot: Existing land to be developed to a parking lot with approximately 650 new parking spaces at the Animal Science Facilities area.

**COMMENTS/DECISIONS PENDING**

Completed.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$7,796,376	\$7,788,376	\$7,796,376	\$0	\$7,772,225
Programming & Design	\$1,245,859	\$1,239,962	\$1,245,859	\$0	\$1,136,953
Furniture, Fixtures & Equipment	\$125,964	\$125,964	\$125,964	\$0	\$125,964
Asset, Move, Legal/Audit & Specialty	\$266,550	\$255,161	\$266,550	\$0	\$255,161
Program & Project Management	\$6,945	\$6,945	\$6,945	\$0	\$6,945
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$9,441,695</b>	<b>\$9,416,408</b>	<b>\$9,441,694</b>	<b>\$1</b>	<b>\$9,297,248</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-573.02	Campus-Wide Improvements - Parking Lot 7			11/06/2002 A	\$3,503,193
05P-573.03	RWGPL - Performing Arts, Stadium Parking Lot				\$70,881
05P-573.05	RWGPL - East Parking Lot @ Exhibition / Ag Science	06/30/2005 A	06/02/2008 A	09/02/2008 A	\$2,924,122
05P-573.06	RWGPL - Parking Lot 1	06/12/2007 A	10/01/2008 A	02/09/2009 A	\$2,926,890
05P-573.07	RWGPL - Faculty Cottages Parking Lot				\$12,422
05P-573.11	RWGPL - Increase Parking Capacity				\$4,186

\* P3/P6 Data Date: 08/24/2011



**05P-577 - Temporary Facilities - Relocation, Acquisition (Pierce Village)**

**DESCRIPTION** **OVERALL STATUS: Completed**

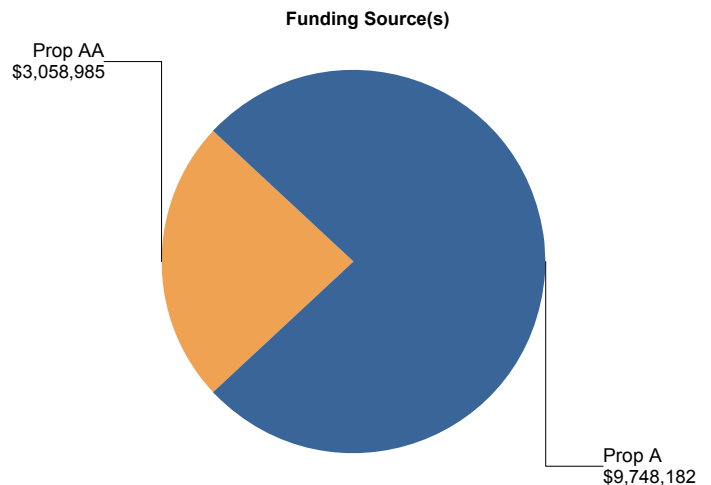
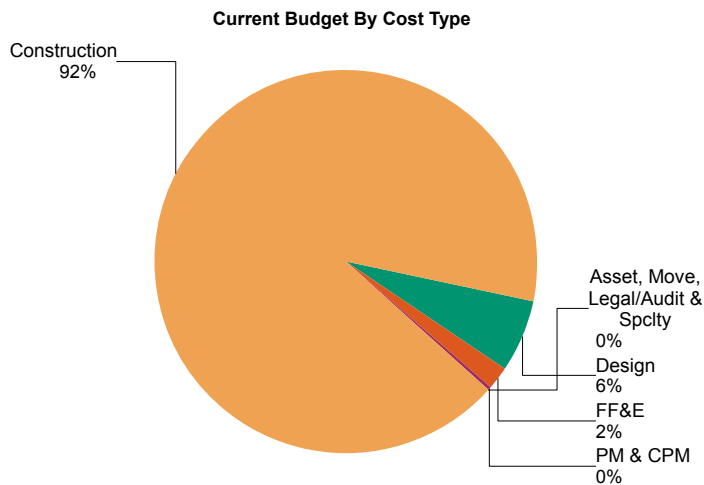
Site work, sanitary, water, gas, power, low voltage underground utilities, foundations and relocations of existing buildings. Fabrication and installation of modular buildings with all finishes. New SMCI trailer, Temporary Child Development Center, and Campus Sheriff Station.

**COMMENTS/DECISIONS PENDING**

Temporary Village, SMC Trailer, Temporary Child Development Center: construction completed. Currently in close-out. Temporary Village Expansion: Close-out in Progress.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$11,746,325	\$11,738,359	\$11,743,681	\$2,643	\$11,674,559
Programming & Design	\$760,937	\$760,724	\$763,579	<b>-\$2,642</b>	\$749,817
Furniture, Fixtures & Equipment	\$271,684	\$245,734	\$271,684	\$0	\$245,734
Asset, Move, Legal/Audit & Specialty	\$9,475	\$9,475	\$9,475	\$0	\$9,475
Program & Project Management	\$18,746	\$18,746	\$18,746	\$0	\$18,746
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$12,807,167</b>	<b>\$12,773,039</b>	<b>\$12,807,165</b>	<b>\$1</b>	<b>\$12,698,332</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-576.01	Demolition of Temporary Facilities				\$83,091
05P-577.01	Temporary Facilities - Relocation, Acquisition (Village)			02/15/2007 A	\$8,905,110
05P-577.02	Temporary Facilities - SMCI Trailers & Swing Space Utilities	09/04/2002 A	02/02/2004 A	05/24/2005 A	\$759,980
05P-577.05	Temporary Village Expansion	06/25/2007 A	05/28/2008 A	09/02/2008 A	\$2,929,875
05P-577.06	Temporary Village Expansion - Electrical / Low Voltage	03/23/2009 A	06/09/2009 A	08/08/2009 A	\$96,192
05P-577.07	Temporary Village Expansion - Partitions	03/23/2009 A	07/01/2009 A	08/08/2009 A	\$32,918

\* P3/P6 Data Date: 08/24/2011



**05P-579 - Campus-Wide Improvements - Roadways Phase I**

**DESCRIPTION** **OVERALL STATUS: Completed**

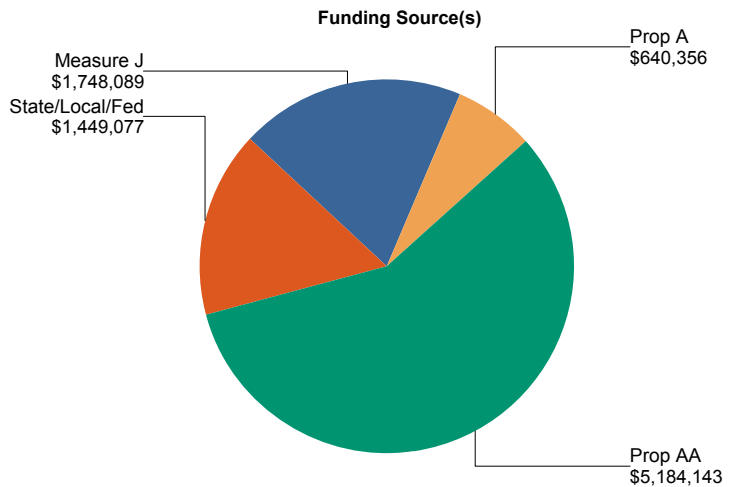
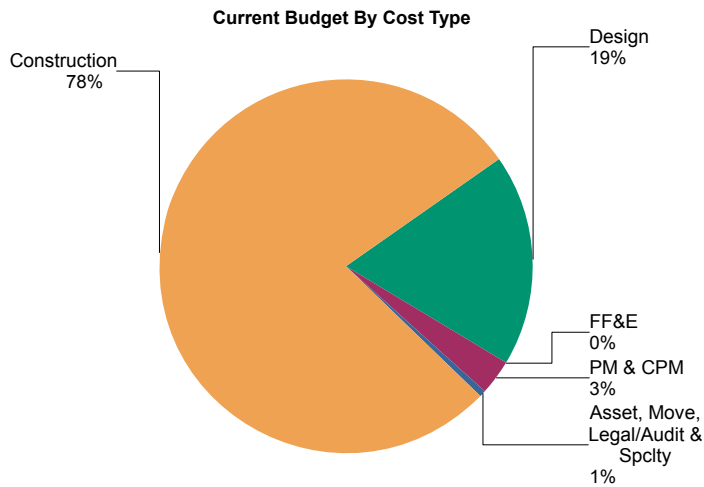
Construction of new campus entrances at Winnetka and Brahma Drive and a new pedestrian MTA - Gateway entrance to the campus center to link the rapid transit bus to the College.

**COMMENTS/DECISIONS PENDING**

Close-out in process.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$7,030,758	\$5,669,547	\$7,138,165	<b>-\$107,407</b>	\$5,636,675
Programming & Design	\$1,670,164	\$1,295,081	\$1,658,195	\$11,969	\$1,116,015
Furniture, Fixtures & Equipment	\$2,565	\$1,054	\$1,054	\$1,512	\$1,054
Asset, Move, Legal/Audit & Specialty	\$48,801	\$18,179	\$48,801	\$0	\$18,179
Program & Project Management	\$269,377	\$265,552	\$269,180	\$197	\$213,280
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$9,021,666</b>	<b>\$7,249,413</b>	<b>\$9,115,394</b>	<b>-\$93,728</b>	<b>\$6,985,202</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-503	Campus-Wide Improvements - Fencing	07/02/2001 A	03/01/2002 A	11/22/2002 A	\$287,712
05P-523	Campus-Wide Improvements - Water Reclamation Facility				\$3,000
05P-543.05	Parking Lots and Roadways - Off-site Traffic Mitigation	02/23/2011 A	04/11/2013	09/12/2013	\$1,128,359
05P-543.06	RWGPL - Horticulture Intersection at Brahma Drive	09/09/2009 A	06/01/2010 A	08/15/2010 A	\$619,731
05P-573.01	RWGPL - Brahma Drive	04/21/2005 A	04/23/2007 A	08/25/2008 A	\$2,153,192
05P-573.08	RWGPL - Entrance Improvements				\$186,026
05P-573.12	Early Release Package - El Rancho Road		04/23/2007 A	08/25/2008 A	\$1,770,399
05P-579.02	Campus Improvements - Traffic Mitigation				\$951,880
05P-588.03	FTA Bus Rapid Transit Extension & Winnetka / Mason DeS	12/01/2006 A	04/20/2009 A	04/06/2010 A	\$2,015,096

\* P3/P6 Data Date: 08/24/2011





**05P-588 - College - Initiatives**

**DESCRIPTION** **OVERALL STATUS: Completed**

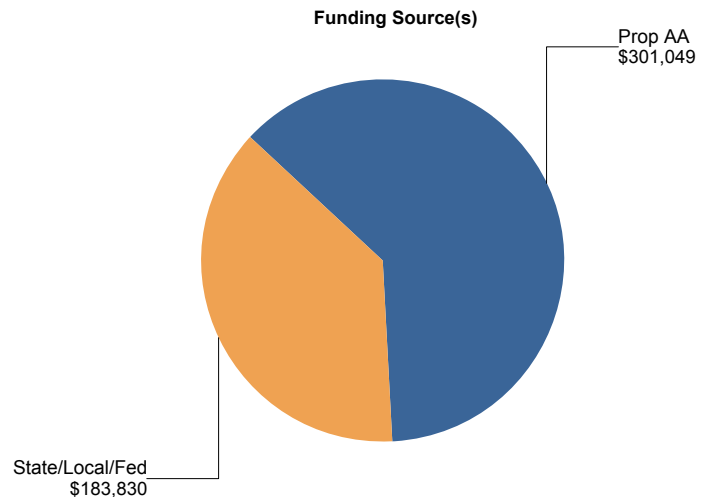
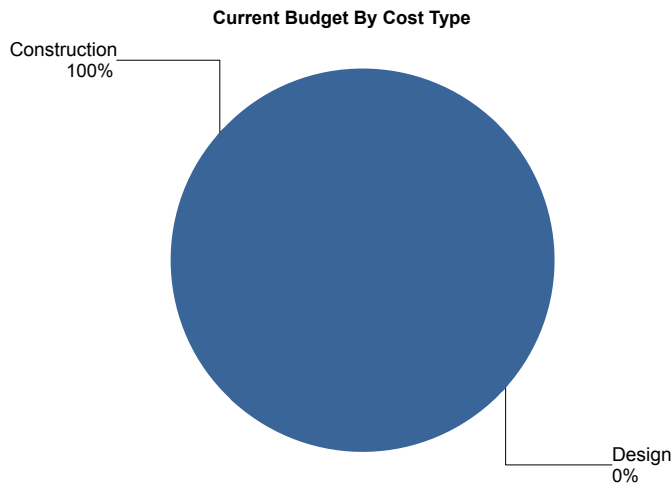
SMP projects include Repair Hazardous Walkways, underground hot and chilled water pipes replacement, Backflow Device & Campus System Clock Replacement.

**COMMENTS/DECISIONS PENDING**

Completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$484,431	\$385,822	\$385,822	\$98,609	\$378,506
Programming & Design	\$448	\$448	\$448	\$0	\$448
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$484,880</b>	<b>\$386,271</b>	<b>\$386,271</b>	<b>\$98,609</b>	<b>\$378,955</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
05P-588.04	SMP - Repair Hazardous Walkways				\$0
05P-588.05	SMP - Underground Piping Replacement		09/07/2007 A	03/13/2008 A	\$386,271
05P-588.06	SMP - Backflow Device Replacement				\$0
05P-588.07	SMP - Campus System Clock Replacement				\$0

\* P3/P6 Data Date: 08/24/2011



**05P-590 - Campus Project Support**

**DESCRIPTION**

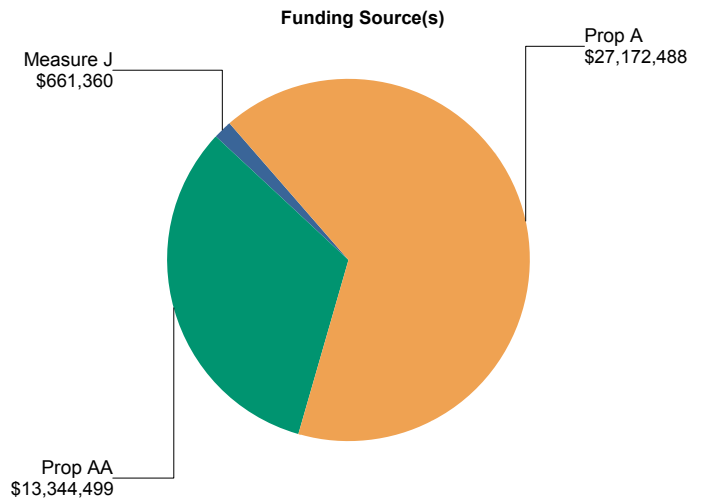
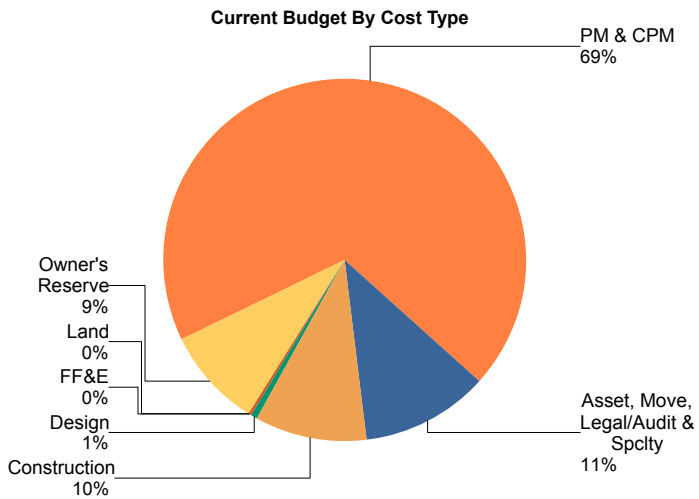
College Project Management (CPM) Services.

**COMMENTS/DECISIONS PENDING**

Ongoing.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,022,108	\$1,193,126	\$1,416,126	\$2,605,982	\$1,124,026
Programming & Design	\$319,204	\$297,859	\$297,859	\$21,346	\$197,766
Furniture, Fixtures & Equipment	\$67,268	\$37,719	\$37,719	\$29,549	\$41,133
Asset, Move, Legal/Audit & Specialty	\$4,734,240	\$5,177,674	\$5,177,674	<b>-\$443,434</b>	\$5,131,006
Program & Project Management	\$28,351,566	\$32,405,419	\$32,401,785	<b>-\$4,050,219</b>	\$32,157,355
Land Acquisition	\$898	-\$69,102	-\$69,102	\$70,000	-\$69,102
Owner's Reserve	\$3,683,063	\$0	\$1,656,924	\$2,026,139	\$0
<b>Total Budget</b>	<b>\$41,178,347</b>	<b>\$39,042,695</b>	<b>\$40,918,985</b>	<b>\$259,362</b>	<b>\$38,582,184</b>



**PROJECT SUPPORT**

Acct ID	Description
05P-554.01	Waterless urinals
05P-554.02	Video Conference - Construction
05P-556.01	DW-SCANNING & CODING
05P-589	Campus Program Management - Asset Assessment and M
05P-590	Campus Program Management
05P-591	Campus Program Management - Project Management Sen
05P-592	Campus Program Management - Reimbursibles
05P-593	Campus Program Management - Legal services
05P-594	Campus Program Management - Performance/Financial Au



**05P-590 - Campus Project Support (Continued)**

**DESCRIPTION**

College Project Management (CPM) Services.

**COMMENTS/DECISIONS PENDING**

Ongoing.

**PROJECT SUPPORT (Continued)**

<b>Acct ID</b>	<b>Description</b>
05P-595	Campus Program Management - Other Consulting Services
05P-596	Campus Program Management - Inspection and Testing
05P-597	Campus Program Management - Election Costs - Prop A
05P-599	Campus Program Management - Owner's Reserve



05P-591 - Bulk Procurement

DESCRIPTION

COMMENTS/DECISIONS PENDING

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$124	\$124	\$-124	\$124
Furniture, Fixtures & Equipment	\$0	\$427	\$427	\$-427	\$427
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$550	\$550	\$-550	\$550

Current Budget By Cost Type

Funding Source(s)

PROJECT SUPPORT

Acct ID	Description
05P-555.02	Bulk Purchase - Power tools
05P-555.03	Bulk Purchase - ATHLET/FIT EQUIPMENT
05P-555.04	Bulk Purchase - Musical Instruments
05P-555.05	Video Conference Equipment
05P-555.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**Pierce College**  
**Budget Transfer Log**



Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-501	Center for the Sciences	\$62,589,831	\$62,589,831		08/17/2011
05P-502	Life Science, Chemistry, Physics Building Renovation	\$12,686,556	\$12,686,556		08/17/2011
05P-504	Student Store and Financial Aid Building	\$8,729,325	\$8,729,325		08/17/2011
05P-505	Administration Building Renovation	\$6,965,638	\$6,965,638		08/17/2011
05P-506	Technology Center	\$1,272,266	\$1,272,266		04/23/2010
05P-507	Computer Science And Computer Learning Renovation	\$7,238,930	\$7,238,930		08/17/2011
05P-508	Existing Library Renovation	\$408,521	\$408,521		04/23/2010
05P-509	Child Development Center	\$14,510,302	\$14,510,302		08/17/2011
05P-510	Behavioral Science, Social Science, Mathematics, and English Buildings Renovation	\$9,558,095	\$9,558,095		08/17/2011
05P-513	Business Education Renovation	\$3,160,961	\$3,160,961		08/03/2011



Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-515	Faculty Offices Renovation	\$3,878,453	\$3,878,453		08/17/2011
05P-516	Fine Art And Music Renovation	\$4,458,333	\$4,458,333		08/17/2011
05P-518	Theater/Performing Arts Building Renovation	\$12,844,987	\$12,844,987		08/17/2011
05P-521	Horticulture Facilities	\$19,107,919	\$19,107,919		08/17/2011
05P-522	Animal Science Facilities	\$2,527,662	\$2,527,662		08/17/2011
05P-524	Life Science and Natural Resources Management	\$6,556	\$6,556		04/23/2010
05P-525	Campus Sheriff Station	\$598,794	\$598,794		02/22/2011
05P-526	Exhibition and Events Center	\$6,819,765	\$6,819,765		08/17/2011
05P-527	P.E. Facilities	\$23,878,056	\$23,878,056		08/17/2011
05P-528	Student Services Building	\$23,439,573	\$23,439,573		08/03/2011
05P-529	Old Book Store Renovation	\$3,256,970	\$3,256,970		08/17/2011



Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-530	Campus Center Renovation	\$4,684,635	\$4,684,635		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-532	Green Technologies Building	\$51,247,052	\$51,247,052		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-533	Digital Arts and Media Building	\$47,723,870	\$47,723,870		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-534	Agricultural Education Center	\$5,704,934	\$5,704,934		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-535	Student Learning Environments (SLE) - Classroom Modernization & Technology Upgrade	\$16,685,686	\$16,685,686		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-536	Expanded Automotive and New Technical Education Facilities	\$31,581,617	\$31,581,617		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-537	Stadium ADA Improvements	\$11,416,509	\$11,416,509		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-538	Agoura Property	\$7,568,096	\$7,568,096		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-539	Renovation of Agricultural Facilities	\$3,324,844	\$3,324,844		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-540	New Maintenance and Operations Facility	\$17,423,153	\$17,423,153		08/17/2011





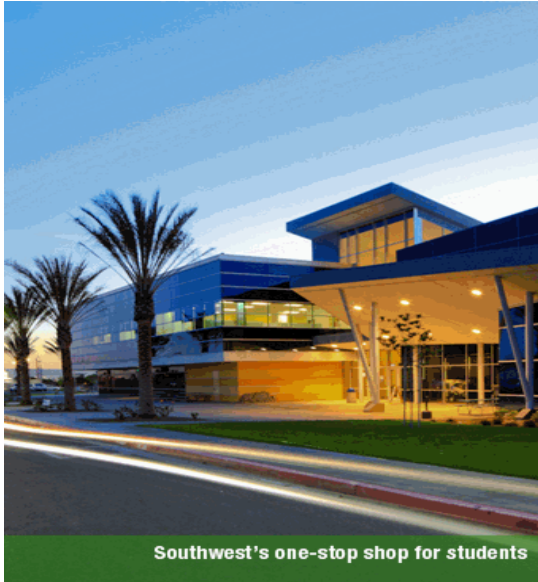
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-541	New Library/Learning Crossroads Building	\$52,590,598	\$52,590,598		08/17/2011
05P-542	Sustainable Landscape and Campus Accessibility Compliance	\$14,942,439	\$14,942,439		08/17/2011
05P-543	Parking Lots and Roadways Phase II	\$8,889,511	\$8,889,511		08/17/2011
05P-544	Campus-Wide Infrastructure Phase II	\$5,843,703	\$5,843,703		08/17/2011
05P-545	Photovoltaic Arrays for Parking Lots 1 and 8	\$7,683,934	\$7,683,934		08/17/2011
05P-546	West Central Plant	\$5,434,322	\$5,434,322		08/03/2011
05P-569	Landscape and Site Master Plan	\$10,782,921	\$10,782,921		08/17/2011
05P-570	Master Planning	\$2,413,104	\$2,413,104		11/19/2010
05P-571	Central Plant	\$8,375,746	\$8,375,746		08/17/2011
05P-572	Campus-Wide Infrastructure Phase I	\$33,661,577	\$33,661,577		08/17/2011



Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
05P-573	Campus-Wide Improvements - Parking Lots Phase I	\$9,441,695	\$9,441,695		02/14/2011
05P-577	Temporary Facilities - Relocation, Acquisition (Pierce Village)	\$12,807,167	\$12,807,167		08/03/2011
05P-579	Campus-Wide Improvements - Roadways Phase I	\$9,021,666	\$9,021,666		08/17/2011
05P-588	College - Initiatives	\$484,880	\$484,880		04/09/2010
05P-590	Campus Project Support	\$41,178,347	\$41,178,347		08/17/2011
05P-591	Bulk Procurement	\$0	\$0		



Los Angeles Southwest College campus encompasses 63.7 acres and includes new and renovated technology education, performing arts, administration, and athletic facilities, new parking structure, improved roadways, walkways, landscape and surface parking lots, and upgrades to the Campus Infrastructure including information connection of existing buildings to the Central Plant.



Los Angeles Southwest College, which opened in 1967 for 600 students, was founded by a small group of South Los Angeles residents who had fought to establish a college in their community.

Today, Southwest offers associate degree programs in 34 fields, occupational certificates in 47 disciplines, community services and ESL/citizenship classes.

### COLLEGE PROGRESS SUMMARY (August 2011)

The number of DSA Certifications for LASC projects rose to 13 this month and now includes the West Parking Structure, the Campus Corner Sign, and the Student Services Building.

The LEED Certified buildings remains are; Student Services Building (Gold), the Stadium and Field House (Gold), the Maintenance & Operations Building (Silver), the Child Development Center (Silver).

Completion for the Pump House & Fire Water Upgrade and Middle College High School is expected in the last quarter of this year.

Site work and grading is getting under way for the School of Career & Technical Education, the School of Arts and Humanities, and NEQ Parking Structure. This site work will continue until the plans are approved by DSA in the 3rd quarter of this year. The Cox Building Upgrade, Little Theater Upgrade and School of Math & Science are getting started with the demolition phase.

Various campus wide security and technology upgrades are being further defined by the college.



**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$120,924,015	\$120,307,987	\$616,027
Prop AA	\$67,603,932	\$66,955,928	\$648,003
Measure J	\$216,706,866	\$216,477,643	\$229,223
State/Local/Fed	\$12,883,205	\$12,883,205	\$0
<b>Total Funds</b>	<b>\$418,118,017</b>	<b>\$416,624,763</b>	<b>\$1,493,254</b>

**COLLEGE BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$309,992,276	\$266,804,678	\$309,992,276	\$0	\$150,601,169
Programming & Design	\$42,664,946	\$36,354,440	\$42,664,956	<b>-\$10</b>	\$31,638,986
Furniture, Fixtures & Equipment	\$18,422,225	\$9,252,648	\$18,422,225	\$0	\$9,092,462
Asset, Move, Legal/Audit & Specialty	\$7,899,612	\$7,456,511	\$7,899,603	\$9	\$7,007,933
Program & Project Management	\$36,217,511	\$36,078,016	\$36,217,511	\$0	\$30,195,421
Land Acquisition	\$1,428,194	\$1,428,194	\$1,428,194	\$0	\$1,428,194
Owner's Reserve	\$1,493,254	\$0	\$1,493,254	\$0	\$0
<b>Total Budget</b>	<b>\$418,118,017</b>	<b>\$357,374,486</b>	<b>\$418,118,017</b>	<b>\$0</b>	<b>\$229,964,164</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	13	0	6	2	2	0	0	23



**PROJECTS**

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
1 06S-601	School of Behavioral and Social Sciences	Completed	\$22,697,372	\$22,697,372	\$22,697,372
2 06S-606	Student Services Activities Center	Completed	\$32,305,346	\$32,305,346	\$32,305,266
3 06S-607	Cox Building	In Design	\$50,848,366	\$50,848,366	\$50,848,366
4 06S-610	PE Fields	Completed	\$1,146,141	\$1,146,141	\$1,146,141
5 06S-611	Athletic Field House, Stadium	Completed	\$21,887,069	\$21,887,069	\$21,887,069
6 06S-614	School of English & Foreign Languages Modernization	Completed	\$10,358,037	\$10,358,037	\$10,358,037
7 06S-616	Child Development Center	Completed	\$20,560,929	\$20,560,929	\$20,561,089
8 06S-617	Maintenance and Operation Facility	Completed	\$13,495,225	\$13,495,225	\$13,495,225
9 06S-618	School of Math & Sciences (Lecture Lab)	In Design	\$29,155,843	\$29,155,843	\$29,155,843
10 06S-623	Central Plant	Completed	\$14,195,425	\$14,195,425	\$14,195,425
11 06S-624	West Entry Drive and Parking Lot Facilities	Completed	\$14,436,169	\$14,436,169	\$14,436,169
12 06S-628	Campus Corner Sign	Completed	\$883,340	\$883,340	\$883,340
13 06S-630	Design Build - East and West Sides	Completed	\$3,665,315	\$3,665,315	\$3,665,315
14 06S-631	School of Career & Technical Education	In Design	\$24,194,532	\$24,194,532	\$24,194,532
15 06S-632	School of Arts and Humanities	In Design	\$30,602,710	\$30,602,710	\$30,602,710
16 06S-633	Health Academy Building	Not Started	\$23,091,214	\$23,091,214	\$23,091,214
17 06S-662	Campus Wide Security Upgrades	In Planning	\$2,236,047	\$2,236,047	\$2,236,047
18 06S-663	Campus Wide Infrastructure Upgrades	Not Started	\$14,081,737	\$14,081,737	\$14,081,736
19 06S-664	Campus Wide Technology Upgrades	In Planning	\$4,898,755	\$4,898,755	\$4,898,755
20 06S-667	Fitness and Wellness Center	In Design	\$18,224,266	\$18,224,266	\$18,224,266
21 06S-668	Northeast Quadrant Parking Structure	In Design	\$14,428,582	\$14,428,582	\$14,428,582
22 06S-673	RWGPL	Completed	\$11,777,850	\$11,777,850	\$11,777,853
23 06S-679	Campus-Wide Improvements	Completed	\$1,296,446	\$1,296,446	\$1,296,446
06S-684	Renewable Energy	Cancelled	\$1,934	\$1,934	\$1,934
SubTotal Major Projects			\$380,468,651	\$380,468,651	\$380,468,734

**LAND ACQUISITION**

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
06S-678	Land Acquisition - Campus Corner Sign	\$1,703,836	\$1,703,836	\$1,703,836
SubTotal Land Acquisition		\$1,703,836	\$1,703,836	\$1,703,836

**PROJECT SUPPORT SERVICES**

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
06S-670	Master Planning	\$2,294,094	\$2,294,094	\$2,294,094
06S-690	Campus Project Support	\$33,651,087	\$33,651,087	\$33,651,005



**PROJECT SUPPORT SERVICES (Continued)**

<b>Acct ID</b>	<b>Project Support Services</b>	<b>[A] Established Budget</b>	<b>[B] Current Budget</b>	<b>[C] Estimate AT Completion</b>
06S-691	Bulk Procurement	\$349	\$349	\$349
	SubTotal College Support Services	\$35,945,530	\$35,945,530	\$35,945,448
Total Los Angeles Southwest College Projects		\$418,118,017	\$418,118,017	\$418,118,017



06S-601 - School of Behavioral and Social Sciences

**DESCRIPTION** **OVERALL STATUS: Completed**

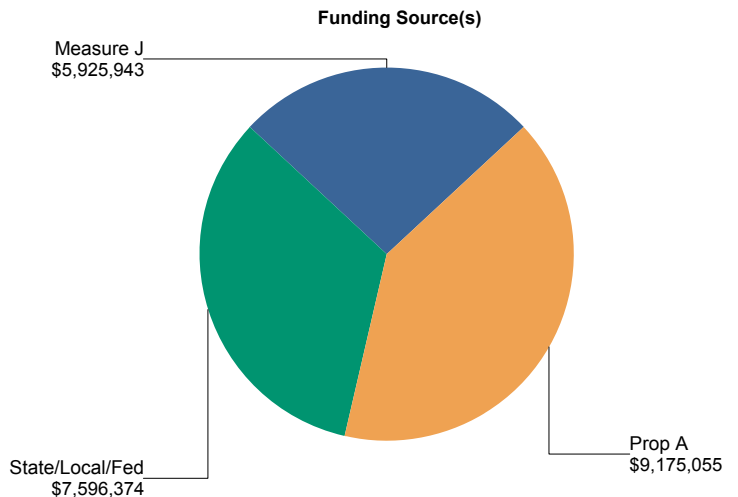
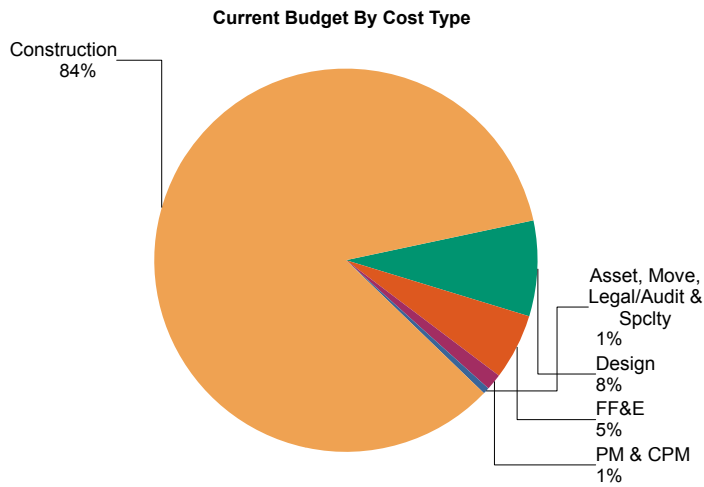
Construct a new 3-story building which was used as an interim Student Services Center and is now being upgraded as an educational classroom and faculty office building.

**COMMENTS/DECISIONS PENDING**

This building is complete and the upgrade is now in construction.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$19,170,175	\$17,640,047	\$19,170,175	\$0	\$14,091,634
Programming & Design	\$1,846,556	\$1,398,582	\$1,846,556	\$0	\$1,341,600
Furniture, Fixtures & Equipment	\$1,227,199	\$952,284	\$1,227,199	\$0	\$952,284
Asset, Move, Legal/Audit & Specialty	\$123,678	\$115,976	\$123,678	\$0	\$91,322
Program & Project Management	\$329,764	\$350,847	\$329,764	\$0	\$178,836
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$22,697,372</b>	<b>\$20,457,737</b>	<b>\$22,697,372</b>	<b>\$0</b>	<b>\$16,655,676</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-601.01	Student Services, Education Center	01/10/2002 A	09/22/2003 A	11/25/2005 A	\$10,638,942
06S-601.02	Student Services Building Roof Screenwall	03/20/2002 A	07/21/2006 A	03/07/2007 A	\$126,688
06S-601.03	SSEC Fire Alarm & Fire Sprinkler	01/02/2007 A	08/21/2007 A	10/15/2007 A	\$128,551
06S-601.04	HVAC & Classroom Upgrades	06/09/2009 A	06/13/2011 A	02/08/2012	\$6,375,943

\* P3/P6 Data Date: 08/24/2011



06S-606 - Student Services Activities Center

**DESCRIPTION** **OVERALL STATUS: Completed**

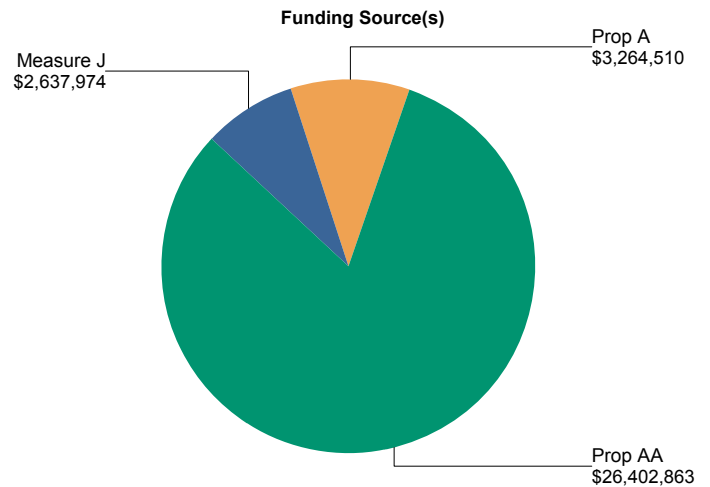
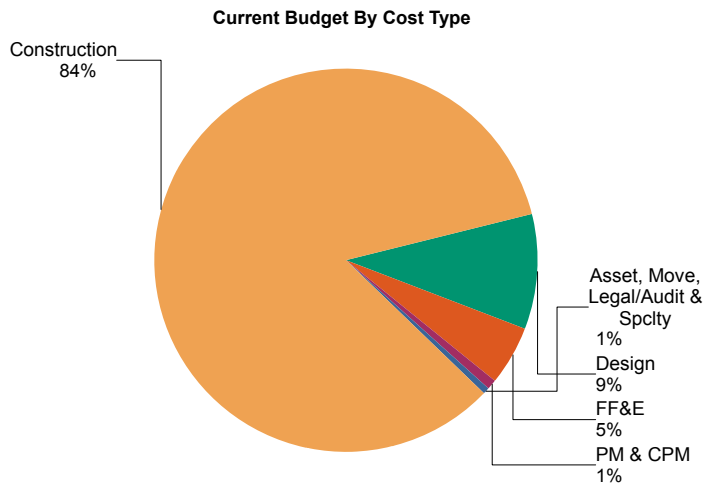
Construct new Student Services Building, including adjacent site improvements.

**COMMENTS/DECISIONS PENDING**

This building is complete, has received LEED Gold and DSA certifications.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$27,111,670	\$25,004,461	\$27,111,670	\$0	\$24,698,526
Programming & Design	\$3,067,995	\$2,709,327	\$3,067,915	\$80	\$2,690,238
Furniture, Fixtures & Equipment	\$1,628,921	\$1,365,586	\$1,628,921	\$0	\$1,202,044
Asset, Move, Legal/Audit & Specialty	\$201,313	\$166,321	\$201,313	\$0	\$114,527
Program & Project Management	\$295,447	\$173,143	\$295,447	\$0	\$124,784
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$32,305,346</b>	<b>\$29,418,839</b>	<b>\$32,305,266</b>	<b>\$80</b>	<b>\$28,830,119</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-606	Student Services Activities Center			04/06/2009 A	\$806,916
06S-606.02	Student Services Activities Cluster B			04/06/2009 A	\$22,917
06S-620.02	SSAC Food Court				\$17,849
06S-622	SSAC Bookstore	09/30/2009 A	12/28/2010 A	06/10/2011 A	\$5,227,342
06S-630.06	Student Services Activities Center	05/10/2006 A	11/29/2007 A	04/06/2009 A	\$25,524,878
06S-651	Temporary Parking for Phase 1.1		06/13/2006 A	08/15/2005 A	\$26,250
06S-676.02	Demo Bungalows for Interim Parking	05/23/2005 A	07/14/2005 A	08/29/2005 A	\$252,017
06S-676.03	Demolition of Bungalows - Interim Parking Ph 1.1	11/21/2005 A	02/23/2006 A	04/28/2006 A	\$286,269
06S-676.04	Demolition of Bungalows - Interim Prkg Ph 1.2	06/28/2006 A	11/03/2006 A	11/30/2006 A	\$140,828

\* P3/P6 Data Date: 08/24/2011





**06S-607 - Cox Building**

**DESCRIPTION** **OVERALL STATUS: In Design**

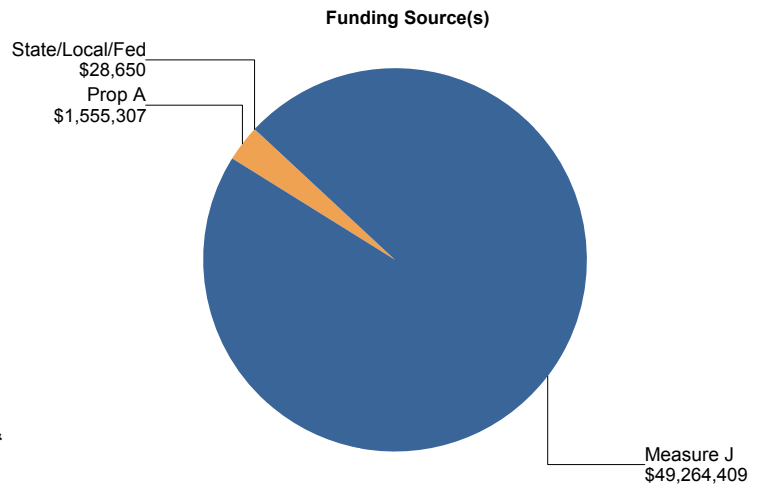
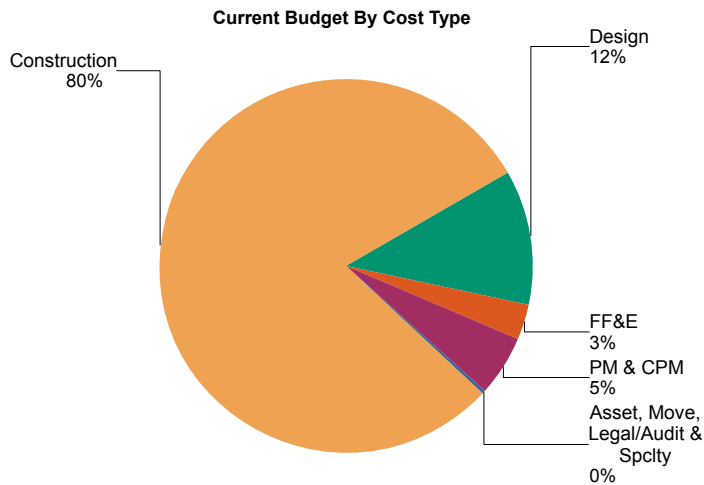
Additional office space and modernization of 5-story building, including renovation of the north and east exteriors, architectural finishes, flooring, ceilings, SMART classrooms, connection to the central plant, HVAC, electrical, plumbing, technology, fire alarm, and security systems upgrades. Also renovation of the Little Theater finishes, hardware, seating, stage, lighting, controls, and sound.

**COMMENTS/DECISIONS PENDING**

This modernization is in Design-Build Package #2. Construction Documents are in progress.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$40,499,946	\$37,332,269	\$40,499,946	\$0	\$4,779,372
Programming & Design	\$5,916,914	\$5,675,731	\$5,916,914	\$0	\$4,152,199
Furniture, Fixtures & Equipment	\$1,651,146	\$62,355	\$1,651,146	\$0	\$62,355
Asset, Move, Legal/Audit & Specialty	\$148,987	\$105,353	\$148,987	\$0	\$36,841
Program & Project Management	\$2,631,372	\$2,718,442	\$2,631,372	\$0	\$1,291,545
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$50,848,366</b>	<b>\$45,894,151</b>	<b>\$50,848,366</b>	<b>\$0</b>	<b>\$10,322,312</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-607.01	Cox Building - Basement		01/08/2004 A	01/13/2004 A	\$135,783
06S-607.02	Cox Building - Third Floor			11/04/2003 A	\$16,000
06S-607.03	Cox Building - Fourth Floor	09/19/2002 A	02/20/2003 A	05/13/2003 A	\$47,009
06S-607.04	Cox Building - Little Theater	01/09/2003 A	03/14/2003 A	05/04/2003 A	\$3,804
06S-607.05	Cox Building - Fire Alarm Replacement				\$47
06S-607.06	Cox Building - Student Lounge Conversion	12/05/2003 A		02/18/2005 A	\$593
06S-607.07	Cox Building - Modernization				\$1,352,070
06S-607.08	Cox Building - Elevator Modernization	05/01/2008 A	10/06/2009 A	11/03/2010 A	\$1,465,582
06S-607.09	Cox Building - Little Theater Upgrade	09/13/2010 A	12/12/2011	02/11/2013	\$11,908,921

\* P3/P6 Data Date: 08/24/2011



06S-607 - Cox Building (Continued)

DESCRIPTION

OVERALL STATUS: In Design

Additional office space and modernization of 5-story building, including renovation of the north and east exteriors, architectural finishes, flooring, ceilings, SMART classrooms, connection to the central plant, HVAC, electrical, plumbing, technology, fire alarm, and security systems upgrades. Also renovation of the Little Theater finishes, hardware, seating, stage, lighting, controls, and sound.

COMMENTS/DECISIONS PENDING

This modernization is in Design-Build Package #2. Construction Documents are in progress.

SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-607.10	Cox Building Upgrade	09/13/2010 A	01/25/2012	03/12/2013	\$35,889,907
06S-641	Campus-Wide Improvements - Cox Building - Exterior Light		03/09/2006 A	03/25/2006 A	\$13,950
06S-642	Campus-Wide Improvements - Cox, Lecture Lab & PE Gyr		03/06/2006 A	03/28/2006 A	\$14,700

\* P3/P6 Data Date: 08/24/2011



**06S-610 - PE Fields**

**DESCRIPTION** **OVERALL STATUS: Completed**

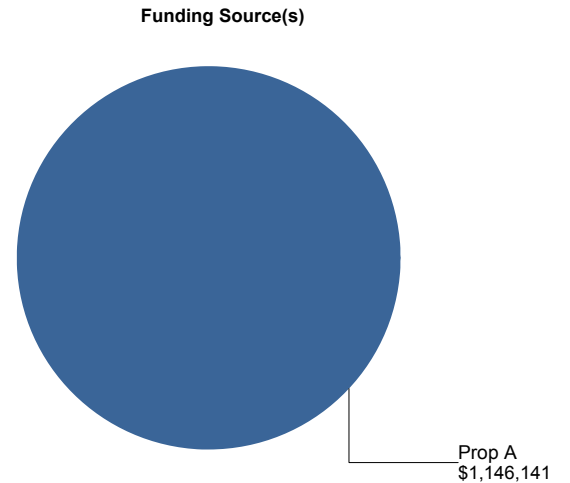
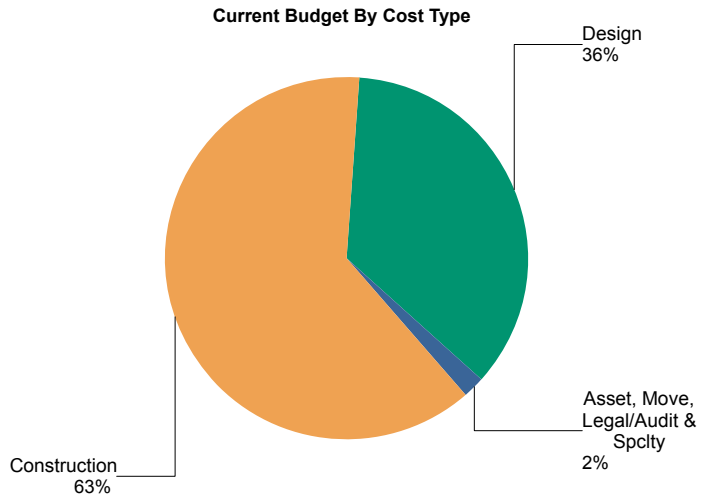
The Fields and Courts Project has been de-scoped due to budget issues and a change in College requirements for their Athletic Programming. Only a Jogging/Walking Track has been provided consisting of an 8-foot wide, 3/4 mile long track, with rest areas, site lighting, drinking fountains and plantings.

**COMMENTS/DECISIONS PENDING**

This project is complete.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$716,375	\$716,375	\$716,375	\$0	\$716,375
Programming & Design	\$409,000	\$256,823	\$409,000	\$0	\$408,999
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$20,766	\$20,766	\$20,766	\$0	\$20,766
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,146,141</b>	<b>\$993,964</b>	<b>\$1,146,141</b>	<b>\$0</b>	<b>\$1,146,140</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-610	PE Fields and Courts				\$306,394
06S-630.07	Fields & Courts Walking Track	05/10/2006 A	11/14/2008 A	01/23/2009 A	\$839,747

\* P3/P6 Data Date: 08/24/2011



**06S-611 - Athletic Field House, Stadium**

**DESCRIPTION** **OVERALL STATUS: Completed**

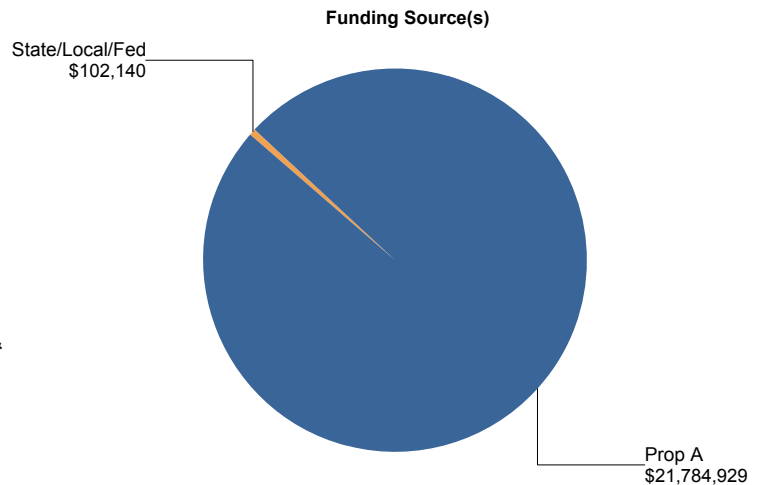
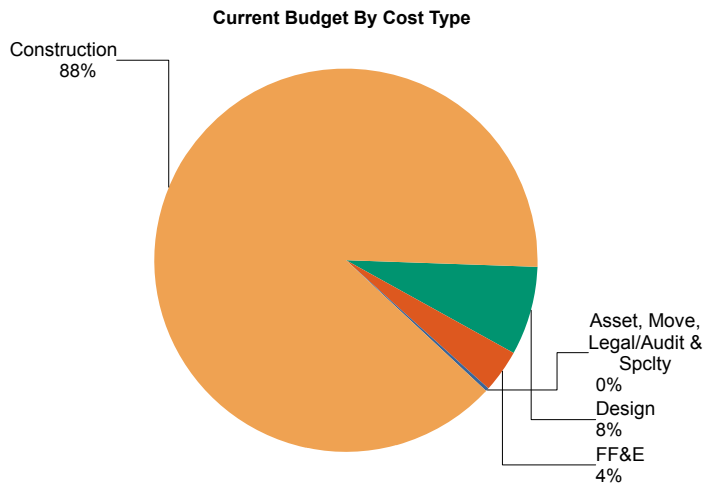
Construct new Field House building including locker rooms, weight rooms, concession area, meeting rooms and perimeter site improvements. Construct new Stadium including a new track, infield, press box structure, restrooms and concessions.

**COMMENTS/DECISIONS PENDING**

This building is complete and has received LEED Gold and DSA certifications.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$19,350,143	\$19,243,003	\$19,350,143	\$0	\$19,243,003
Programming & Design	\$1,658,942	\$1,652,370	\$1,658,942	\$0	\$1,652,370
Furniture, Fixtures & Equipment	\$801,620	\$801,620	\$801,620	\$0	\$801,620
Asset, Move, Legal/Audit & Specialty	\$76,363	\$76,363	\$76,363	\$0	\$76,363
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$21,887,069</b>	<b>\$21,773,357</b>	<b>\$21,887,069</b>	<b>\$0</b>	<b>\$21,773,356</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-611	Stadium Field House			03/18/2009 A	\$412,643
06S-630.05	Design-Build Athletic Field House, Stadium	05/10/2006 A	08/07/2007 A	03/16/2009 A	\$21,474,426

\* P3/P6 Data Date: 08/24/2011



**06S-614 - School of English & Foreign Languages Modernization**

**DESCRIPTION** **OVERALL STATUS: Completed**

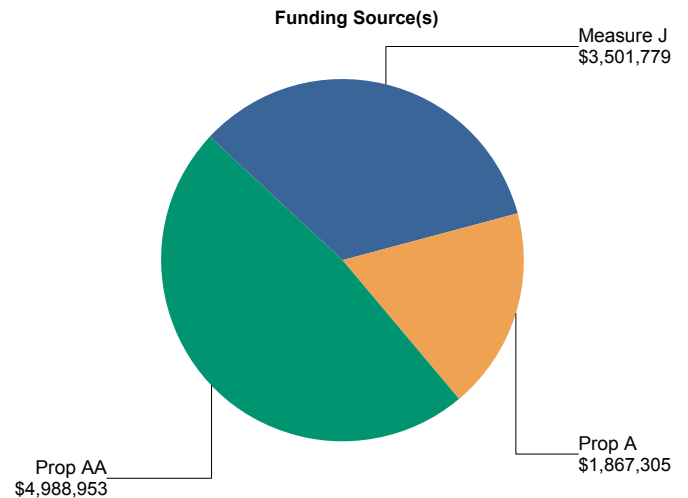
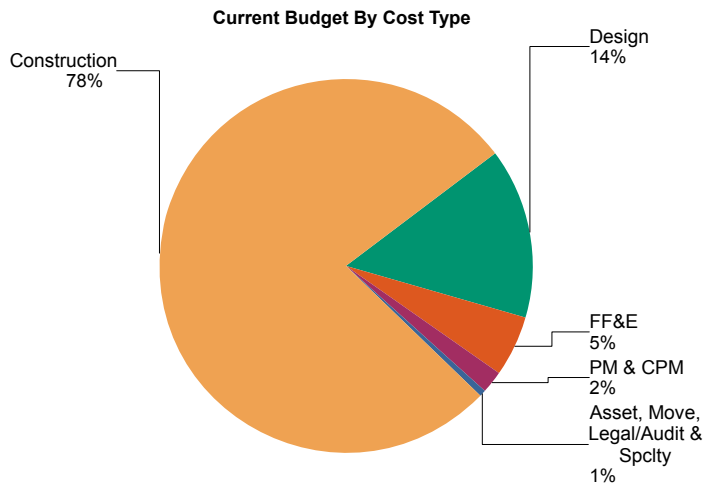
Modernization of the Technical Education Center included air conditioning, data/voice connectivity for all classrooms and offices, new paint, 2 additional elevators, and exterior water-proofing. The upgrade includes HVAC improvements for more efficient operation, classrooms technology and security upgrades, inter-connectivity to the Campus EMS system, and connection to the central plant.

**COMMENTS/DECISIONS PENDING**

The Modernization is complete and DSA certified. The UPGRADE is in DSA for plan check.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$8,029,226	\$5,159,625	\$8,029,226	\$0	\$5,075,666
Programming & Design	\$1,499,406	\$1,461,633	\$1,499,406	\$0	\$1,359,741
Furniture, Fixtures & Equipment	\$566,736	\$566,736	\$566,736	\$0	\$566,736
Asset, Move, Legal/Audit & Specialty	\$69,949	\$67,830	\$69,949	\$0	\$67,830
Program & Project Management	\$192,719	\$207,696	\$192,719	\$0	\$115,263
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$10,358,037</b>	<b>\$7,463,521</b>	<b>\$10,358,037</b>	<b>\$0</b>	<b>\$7,185,236</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-614	Technical Education Center - Modernization	01/18/2005 A	11/13/2007 A	08/21/2008 A	\$6,856,258
06S-614.01	HAVC Upgrades	09/23/2009 A	12/09/2011	11/20/2012	\$3,501,779

\* P3/P6 Data Date: 08/24/2011



06S-616 - Child Development Center

**DESCRIPTION** **OVERALL STATUS: Completed**

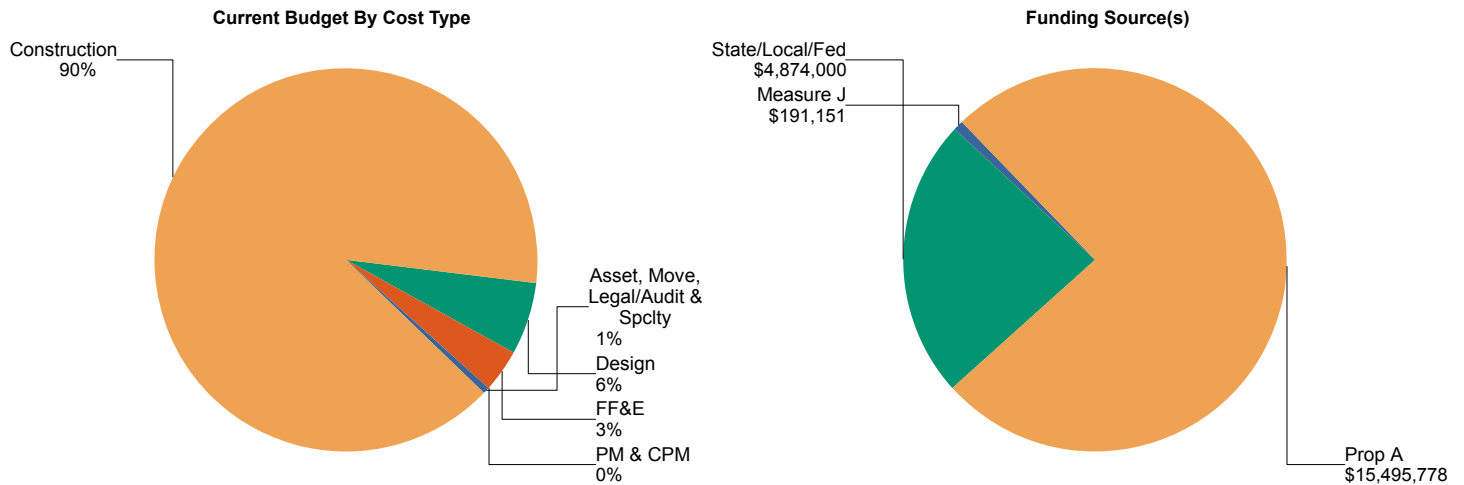
Construct a 2 story building for the College's Child Development Program. The new structure accommodates young children on the first floor with classrooms and instructional classrooms for adults with faculty offices on the first and second floors.

**COMMENTS/DECISIONS PENDING**

This building is complete and has received LEED Silver and DSA certifications. Procurement and installation of an observation system is in process.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$18,480,587	\$18,468,547	\$18,480,587	\$0	\$18,468,653
Programming & Design	\$1,261,569	\$969,321	\$1,261,729	\$-160	\$969,321
Furniture, Fixtures & Equipment	\$706,269	\$666,874	\$706,270	\$-1	\$667,121
Asset, Move, Legal/Audit & Specialty	\$103,132	\$100,700	\$103,132	\$0	\$100,700
Program & Project Management	\$9,372	\$9,372	\$9,372	\$0	\$9,372
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$20,560,929</b>	<b>\$20,214,814</b>	<b>\$20,561,089</b>	<b>\$-160</b>	<b>\$20,215,167</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-616	Child Development Center	09/04/2003 A	09/12/2005 A	08/27/2007 A	\$18,972,633
06S-616.01	Child Development Center (CDC) SMART Classrooms	01/01/2008 A	06/03/2009 A	07/14/2009 A	\$191,151
06S-616.03	CDC Water Softener	02/26/2009 A	01/27/2010 A	05/26/2010 A	\$66,523
06S-676.01	Demolition - Utilities NE Quadrant (#1)	10/22/2003 A	12/20/2004 A	04/21/2005 A	\$1,260,986
06S-676.06	Demolition of Exist CDC Bldgs. A, B, C, D	10/30/2006 A	08/20/2007 A	09/04/2007 A	\$69,798

\* P3/P6 Data Date: 08/24/2011



**06S-617 - Maintenance and Operation Facility**

**DESCRIPTION** **OVERALL STATUS: Completed**

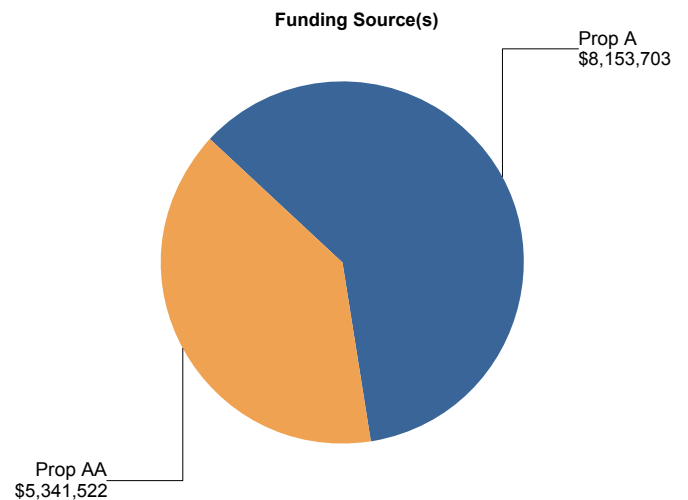
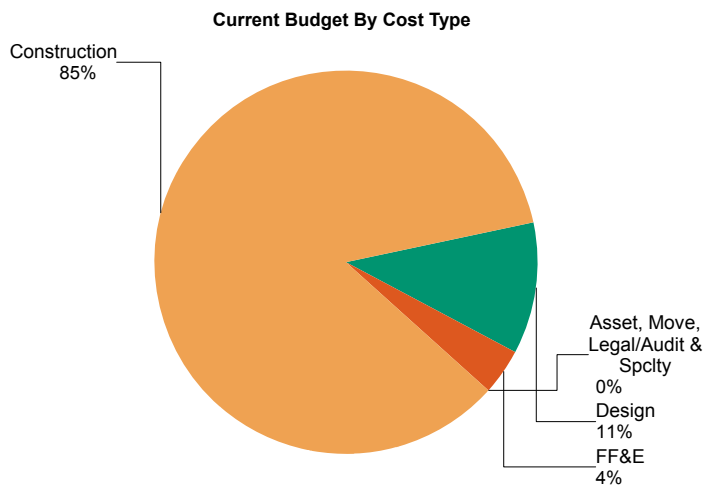
Construct new Maintenance and Operation Building, including administrative offices, conference/break room, print & copy rooms, lockers/restrooms/showers, data room, electrical room, shops, and receiving/warehouse. Site development improvements include mower & cart shed buildings, compactor, recycle bins, gardening cage, compressor area, cardboard bailer, hazardous materials/flammable storage, emergency generator, secured parking, landscaping and site lighting.

**COMMENTS/DECISIONS PENDING**

This building is complete and has received LEED Silver and DSA certifications.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$11,465,901	\$11,457,056	\$11,465,901	\$0	\$11,457,056
Programming & Design	\$1,485,015	\$1,485,015	\$1,485,015	\$0	\$1,485,015
Furniture, Fixtures & Equipment	\$542,119	\$540,414	\$542,119	\$0	\$541,238
Asset, Move, Legal/Audit & Specialty	\$2,190	\$2,190	\$2,190	\$0	\$2,190
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$13,495,225</b>	<b>\$13,484,675</b>	<b>\$13,495,225</b>	<b>\$0</b>	<b>\$13,485,499</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-617	Maintenance and Operation Facility			03/07/2008 A	\$563,543
06S-630.01	Maintenance and Operation Facility	05/10/2006 A	02/28/2007 A	03/07/2008 A	\$12,931,682

\* P3/P6 Data Date: 08/24/2011



06S-618 - School of Math & Sciences (Lecture Lab)

**DESCRIPTION** **OVERALL STATUS: In Design**

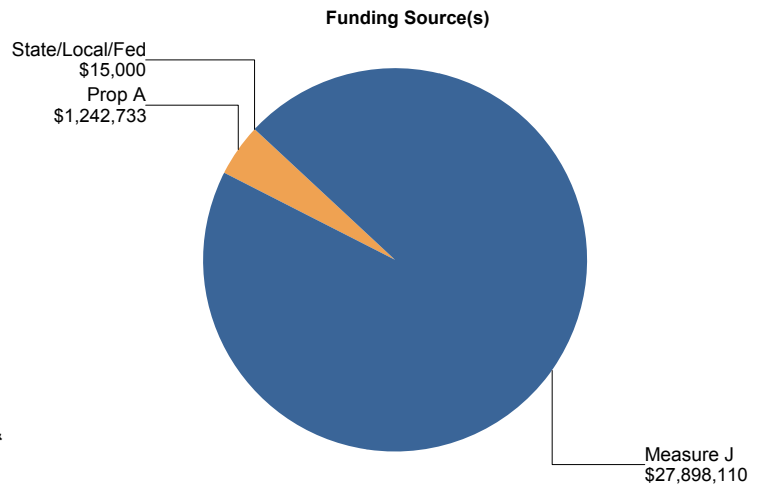
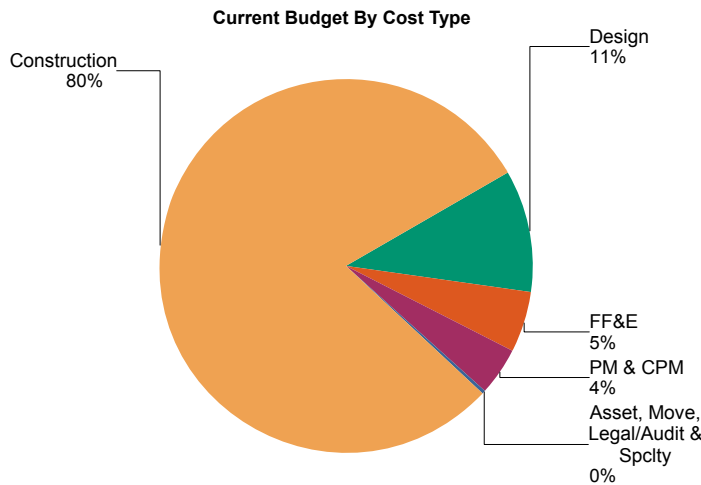
Modernization of this building includes a student success center, SMART classrooms, architectural, structural, mechanical, electrical, plumbing, technology, security, exterior stair improvements, and a connection to the central plant.

**COMMENTS/DECISIONS PENDING**

This project is in Design-Build Package #2. Construction Documents are in progress. Connection to the Central Plant is complete. Destructive testing has revealed the need for additional work and an amendment to the contract is in process.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$23,271,909	\$22,257,646	\$23,271,909	\$0	\$4,052,456
Programming & Design	\$3,095,541	\$3,076,052	\$3,095,541	\$0	\$2,403,982
Furniture, Fixtures & Equipment	\$1,543,036	\$116,318	\$1,543,036	\$0	\$116,318
Asset, Move, Legal/Audit & Specialty	\$58,647	\$52,258	\$58,647	\$0	\$37,142
Program & Project Management	\$1,186,710	\$1,179,185	\$1,186,710	\$0	\$622,138
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$29,155,843</b>	<b>\$26,681,458</b>	<b>\$29,155,843</b>	<b>\$0</b>	<b>\$7,232,035</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-618.01	School of Math & Sciences	09/13/2010 A	11/15/2011	10/07/2013	\$29,084,369
06S-618.02	Lecture, Laboratory Building - Door Replacements	09/03/2002 A	10/31/2002 A	05/24/2003 A	\$49,764
06S-644	Building Boiler Replacement		03/20/2006 A	03/24/2006 A	\$21,710

\* P3/P6 Data Date: 08/24/2011





06S-623 - Central Plant

**DESCRIPTION** **OVERALL STATUS: Completed**

The Central Plant consists of a new 4,800 SF building for central heating and cooling of campus buildings, it is comprised of chillers, cooling towers, ice storage systems, pumps, hydronic accessories and the control system. The chillers, boilers, pumps and electrical switchboards are accommodated within the building. Cooling towers and tanks are located in the adjacent utility yard.

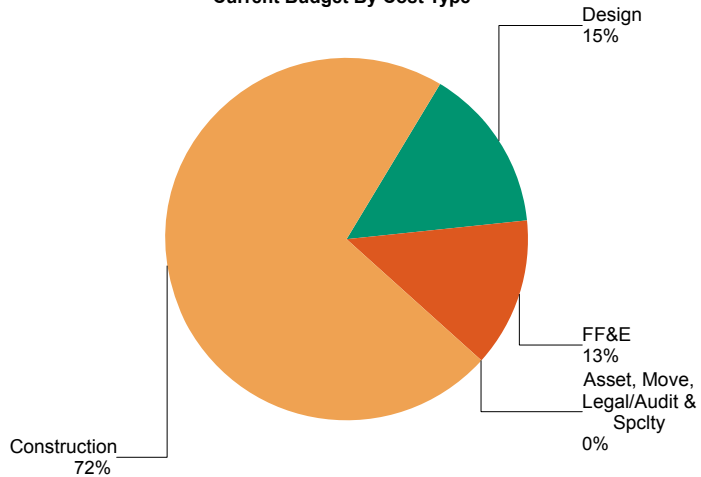
**COMMENTS/DECISIONS PENDING**

The facility is operational, and is awaiting DSA certification.

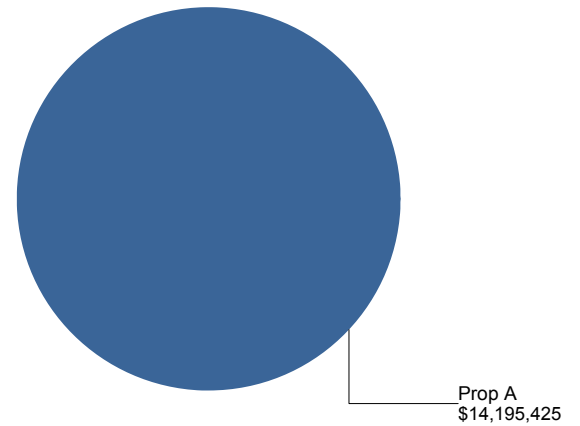
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$10,186,314	\$10,183,152	\$10,186,314	\$0	\$10,179,179
Programming & Design	\$2,083,402	\$2,083,401	\$2,083,402	\$0	\$2,071,033
Furniture, Fixtures & Equipment	\$1,912,467	\$1,885,966	\$1,912,467	\$0	\$1,885,966
Asset, Move, Legal/Audit & Specialty	\$13,242	\$13,242	\$13,242	\$0	\$13,242
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$14,195,425</b>	<b>\$14,165,762</b>	<b>\$14,195,425</b>	<b>\$0</b>	<b>\$14,149,421</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-623	Central Plant		05/16/2008 A	07/21/2009 A	\$14,195,425

\* P3/P6 Data Date: 08/24/2011



**06S-624 - West Entry Drive and Parking Lot Facilities**

**DESCRIPTION** **OVERALL STATUS: Completed**

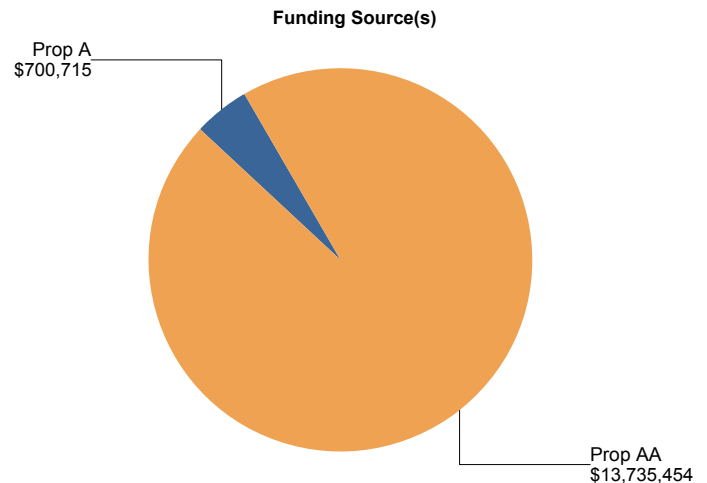
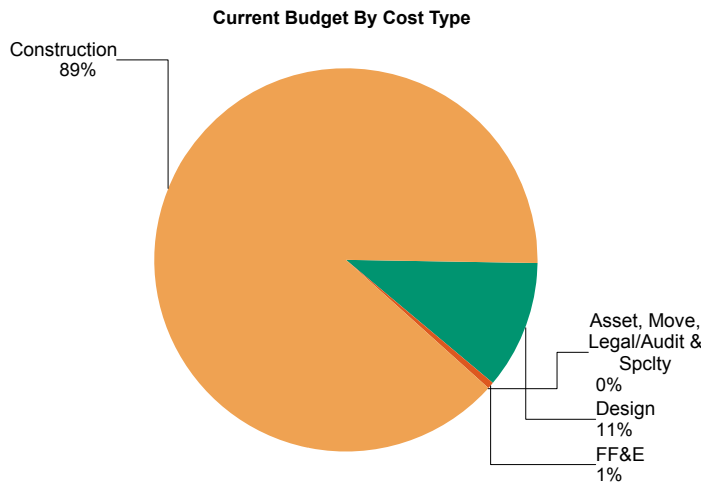
Construct one new above-grade parking structure north of the stadium along with site improvements to the existing west entry drive and the parking lot facilities in the northwest corner of the Campus. The parking structure is 3 levels plus the roof has 412 parking spaces with another 95 parking spaces on grade and just north of the structure.

**COMMENTS/DECISIONS PENDING**

This facility is complete, and has received DSA certification.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$12,787,032	\$12,773,048	\$12,787,032	\$0	\$12,768,048
Programming & Design	\$1,557,867	\$1,531,568	\$1,557,867	\$0	\$1,531,568
Furniture, Fixtures & Equipment	\$73,693	\$73,693	\$73,693	\$0	\$73,693
Asset, Move, Legal/Audit & Specialty	\$17,577	\$17,577	\$17,577	\$0	\$17,577
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$14,436,169</b>	<b>\$14,395,887</b>	<b>\$14,436,169</b>	<b>\$0</b>	<b>\$14,390,887</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-621	Parking Structure / Campus Security Facility			08/29/2008 A	\$308,877
06S-630.02	Design-Build Parking Structure, West Entry Drive and Parki	05/10/2006 A	06/22/2007 A	08/29/2008 A	\$14,127,292

\* P3/P6 Data Date: 08/24/2011



06S-628 - Campus Corner Sign

**DESCRIPTION** **OVERALL STATUS: Completed**

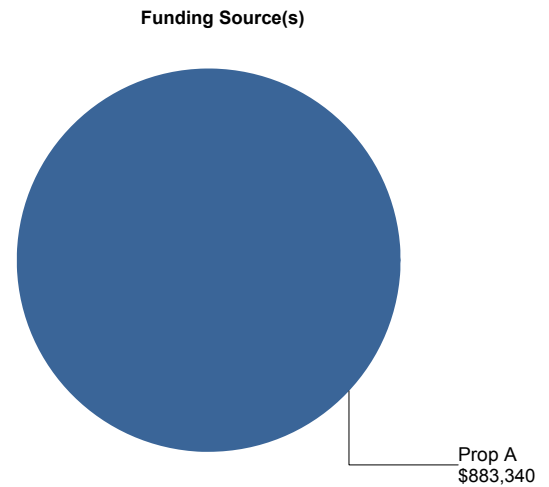
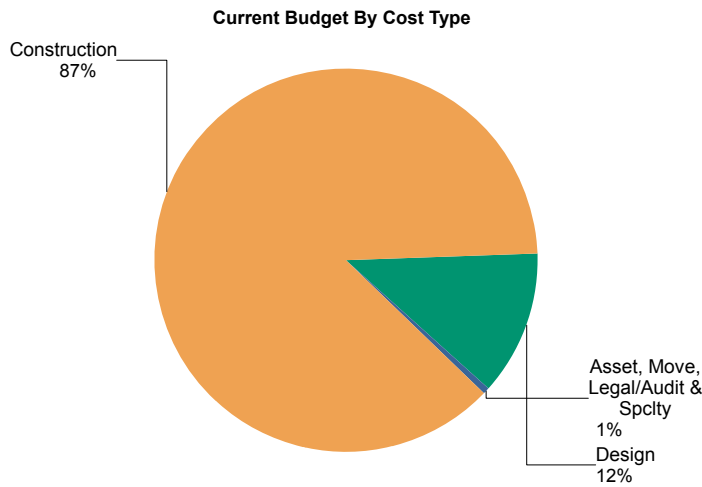
Campus corner (marquee) sign and landscaping.

**COMMENTS/DECISIONS PENDING**

The sign is complete, and has received DSA certification.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$769,452	\$762,821	\$769,452	\$0	\$762,821
Programming & Design	\$108,628	\$108,628	\$108,628	\$0	\$108,628
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$5,260	\$5,260	\$5,260	\$0	\$5,260
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$883,340</b>	<b>\$876,709</b>	<b>\$883,340</b>	<b>\$0</b>	<b>\$876,709</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-630.04	Campus Corner Sign	05/10/2006 A	01/08/2008 A	09/04/2008 A	\$684,892
06S-678.02	Demolition Service Station	11/01/2004 A	05/06/2005 A	07/28/2005 A	\$166,530
06S-678.03	Sign & Site Improvements			07/15/2008 A	\$31,918

\* P3/P6 Data Date: 08/24/2011



**06S-630 - Design Build - East and West Sides**

**DESCRIPTION** **OVERALL STATUS: Completed**

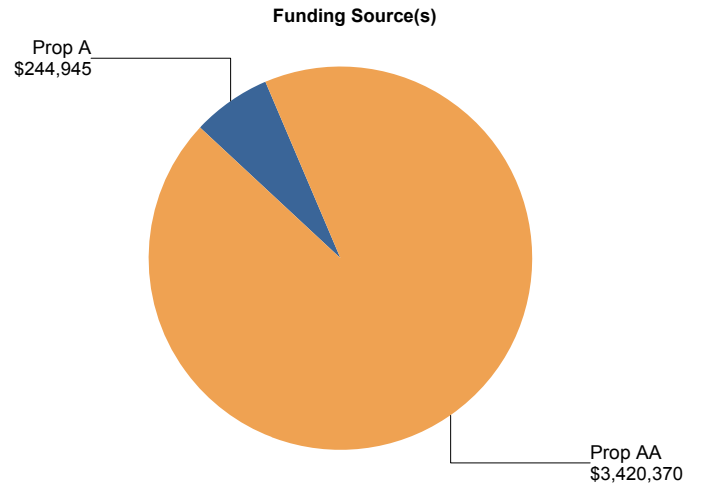
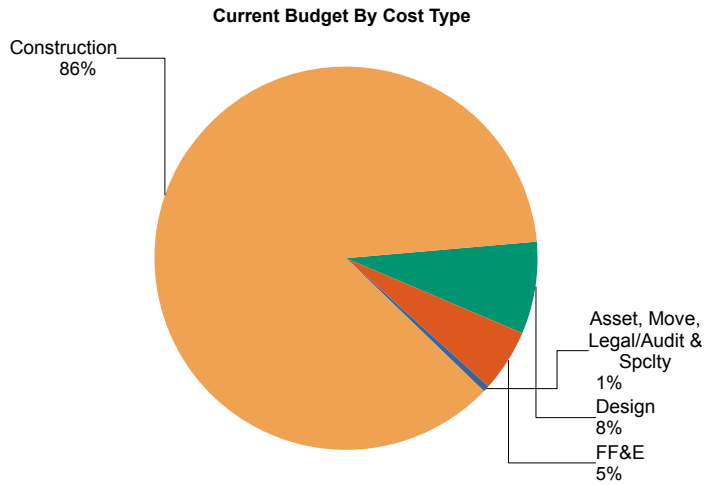
Construct a new 4,000 SF Campus Security Facility to house the office areas for the Campus Sheriff's Department.

**COMMENTS/DECISIONS PENDING**

This facility is complete, and has received DSA certification.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$3,163,979	\$3,155,314	\$3,163,979	\$0	\$3,147,600
Programming & Design	\$284,799	\$284,799	\$284,799	\$0	\$284,798
Furniture, Fixtures & Equipment	\$198,003	\$198,003	\$198,003	\$0	\$198,003
Asset, Move, Legal/Audit & Specialty	\$18,534	\$18,534	\$18,534	\$0	\$18,534
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,665,315</b>	<b>\$3,656,650</b>	<b>\$3,665,315</b>	<b>\$0</b>	<b>\$3,648,934</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-630.03	Campus Security Facility	05/10/2006 A	02/28/2007 A	11/20/2008 A	\$3,578,481
06S-676.05	Demolition of Bungalows - For Design Build	10/02/2007 A	04/10/2008 A	04/30/2008 A	\$86,833

\* P3/P6 Data Date: 08/24/2011



06S-631 - School of Career & Technical Education

**DESCRIPTION** **OVERALL STATUS: In Design**

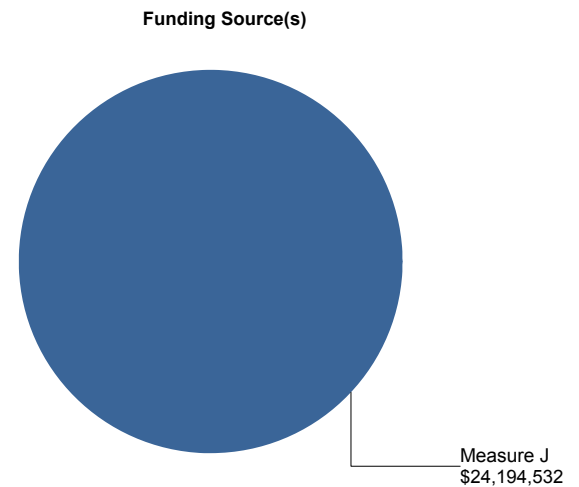
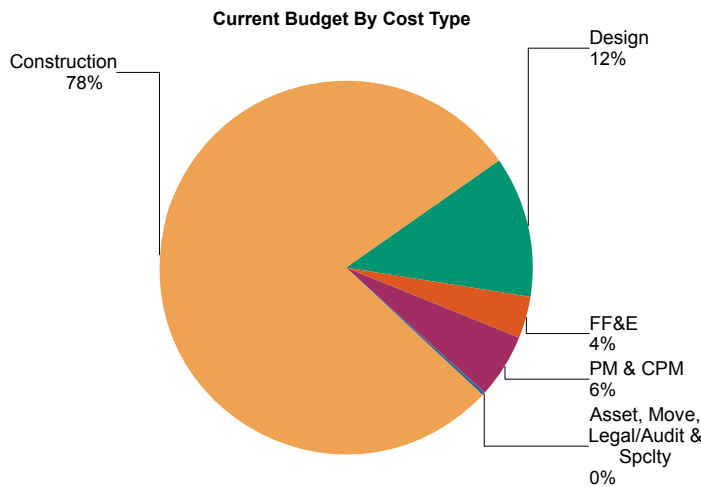
This new facility will house the School of Business as well as the Workforce Development and Corporate Relations Offices, a new Career Resource Center, a new Environmental and Technology Science Program, the Student Success Center and shared support space functions.

**COMMENTS/DECISIONS PENDING**

This facility is in Design-Build Package #1. Construction documents have been submitted to DSA. Demolition and site prep work are underway.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$18,953,687	\$17,469,771	\$18,953,687	\$0	\$825,125
Programming & Design	\$2,969,288	\$2,843,004	\$2,969,288	\$0	\$2,204,038
Furniture, Fixtures & Equipment	\$850,000	\$0	\$850,000	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$62,759	\$62,748	\$62,759	\$0	\$16,607
Program & Project Management	\$1,358,797	\$1,385,896	\$1,358,797	\$0	\$1,060,850
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$24,194,532</b>	<b>\$21,761,419</b>	<b>\$24,194,532</b>	<b>\$0</b>	<b>\$4,106,620</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-631	School of Career & Technical Education	05/03/2010 A	09/15/2011	12/21/2012	\$24,194,532

\* P3/P6 Data Date: 08/24/2011



**06S-632 - School of Arts and Humanities**

**DESCRIPTION** **OVERALL STATUS: In Design**

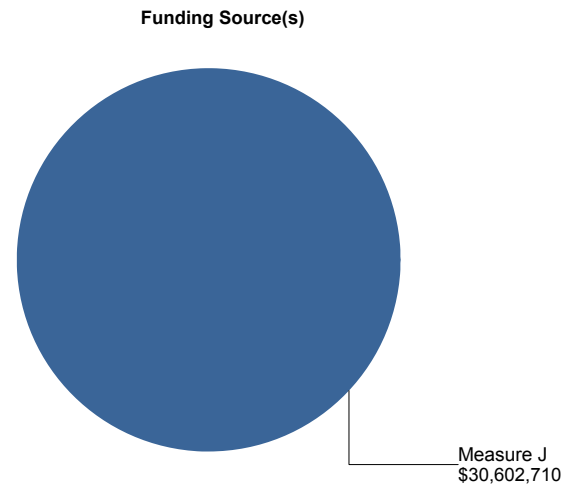
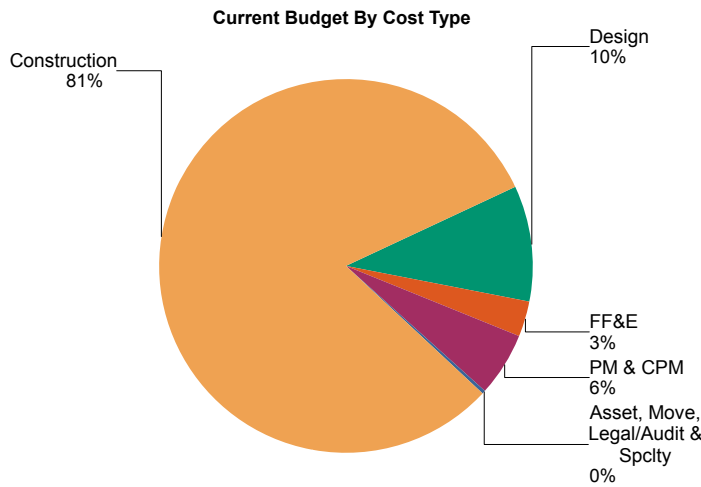
This new facility will house training programs in music, dance, theater, media arts, graphic arts, back stage operations, theater management, conferencing area - auditorium/multi-purpose room, and a student success center.

**COMMENTS/DECISIONS PENDING**

This facility is in Design-Build Package #1. Construction documents have been submitted to DSA. Demolition and site prep work are underway.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$24,885,128	\$24,083,241	\$24,885,128	\$0	\$844,257
Programming & Design	\$3,042,974	\$2,945,548	\$3,042,974	\$0	\$2,159,437
Furniture, Fixtures & Equipment	\$909,031	\$0	\$909,031	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$59,414	\$59,414	\$59,414	\$0	\$15,122
Program & Project Management	\$1,706,165	\$1,744,614	\$1,706,165	\$0	\$953,730
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$30,602,710</b>	<b>\$28,832,817</b>	<b>\$30,602,710</b>	<b>\$0</b>	<b>\$3,972,546</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-632	School of Arts and Humanities	05/03/2010 A	10/14/2011	01/24/2013	\$30,602,710

\* P3/P6 Data Date: 08/24/2011



06S-633 - Health Academy Building

**DESCRIPTION** **OVERALL STATUS: Not Started**

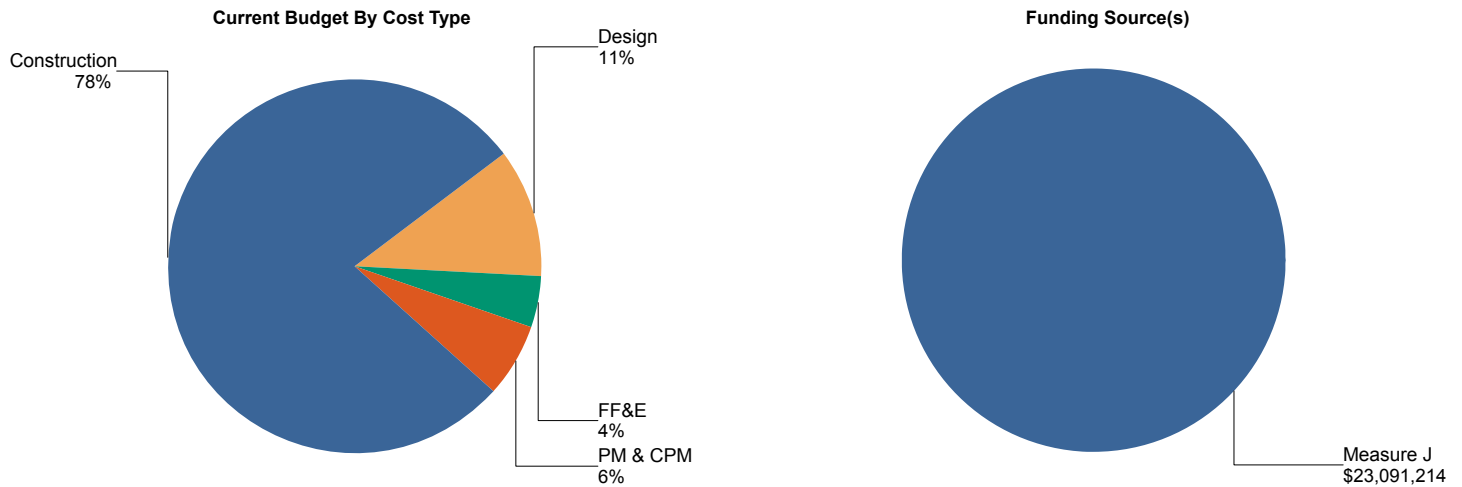
To be determined.

**COMMENTS/DECISIONS PENDING**

Pre-programming to determine project scope and location is in progress with Campus Administration.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$18,054,378	\$0	\$18,054,378	\$0	\$0
Programming & Design	\$2,559,975	\$0	\$2,559,975	\$0	\$0
Furniture, Fixtures & Equipment	\$1,000,000	\$0	\$1,000,000	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$1,476,861	\$1,242,031	\$1,476,861	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$23,091,214</b>	<b>\$1,242,031</b>	<b>\$23,091,214</b>	<b>\$0</b>	<b>\$0</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-633	Health Academy Building	03/29/2012	01/07/2013	04/22/2014	\$23,091,214

\* P3/P6 Data Date: 08/24/2011



06S-662 - Campus Wide Security Upgrades

**DESCRIPTION** **OVERALL STATUS: In Planning**

Provide campus-wide security upgrades to building security systems for added campus-wide security monitoring and operational control.

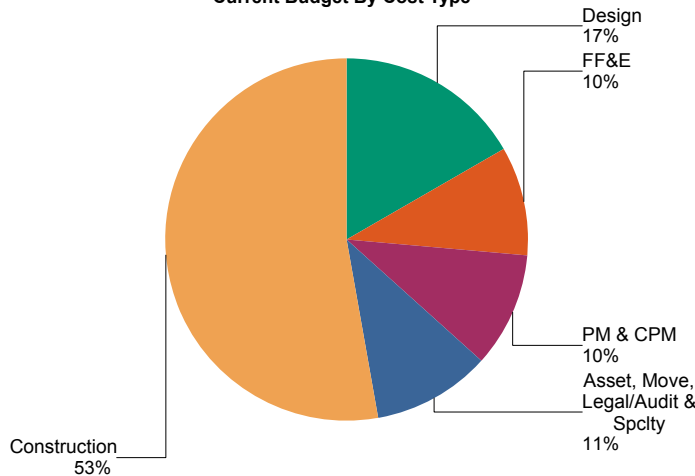
**COMMENTS/DECISIONS PENDING**

The Security Strategic Plan has been accepted by LASC and implementation planning is proceeding.

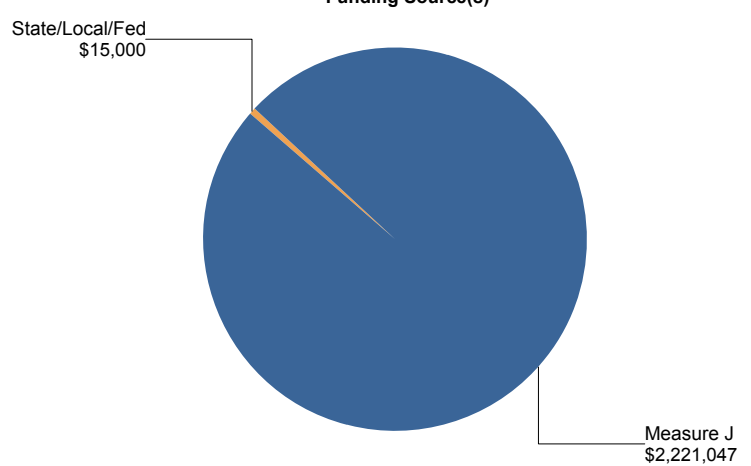
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,176,352	\$64,190	\$1,176,352	\$0	\$64,190
Programming & Design	\$376,783	\$0	\$376,783	\$0	\$0
Furniture, Fixtures & Equipment	\$217,697	\$21,675	\$217,697	\$0	\$21,675
Asset, Move, Legal/Audit & Specialty	\$238,175	\$195,593	\$238,175	\$0	\$101,371
Program & Project Management	\$227,040	\$225,523	\$227,040	\$0	\$120,847
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,236,047</b>	<b>\$506,980</b>	<b>\$2,236,047</b>	<b>\$0</b>	<b>\$308,083</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-650.01	Campus Wide Security Cameras		03/30/2006 A	05/01/2006 A	\$15,000
06S-662	Campus Wide Security Upgrades	02/09/2012		11/27/2012	\$2,134,864
06S-662.01	Central Plant Security Upgrade	10/21/2009 A	03/09/2010 A	04/15/2010 A	\$41,700
06S-662.02	Child Development Center Security Upgrade - Phase 1	07/20/2010 A	10/15/2010 A	01/28/2011 A	\$23,316
06S-662.03	Child Development Center Security Upgrade - Phase 2	10/21/2010 A	11/17/2011	12/21/2011	\$21,167

\* P3/P6 Data Date: 08/24/2011





06S-663 - Campus Wide Infrastructure Upgrades

**DESCRIPTION** **OVERALL STATUS: Not Started**

Improvements include roadways, fire life safety devices, irrigation, mitigation of water runoff from the slope neighboring property, connection to the reclaimed water main for campus irrigation operations, a storm water collection system that will collect runoff throughout the campus for filtering, and a new pump house with new water lines to separate fire from domestic water with booster pumps to remedy low water pressure throughout the campus.

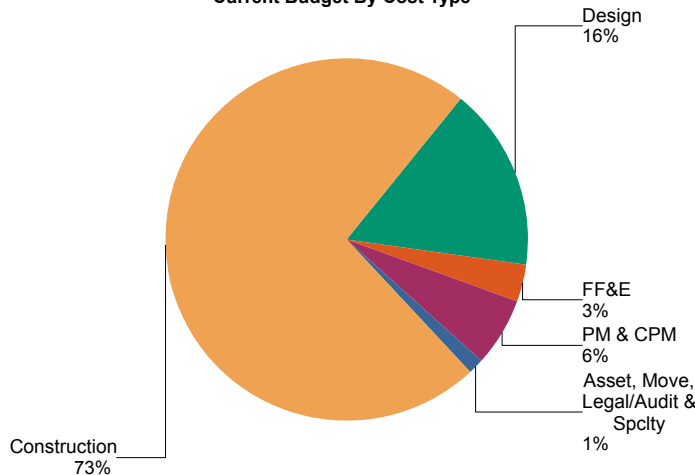
**COMMENTS/DECISIONS PENDING**

Plans for the retaining wall are at DSA for Review. The reclaimed water project is on hold due to budget issues. The storm water collection system is in Design-Build Package #2 has received DSA approval and is in construction. The pump house and water lines will be complete in October.

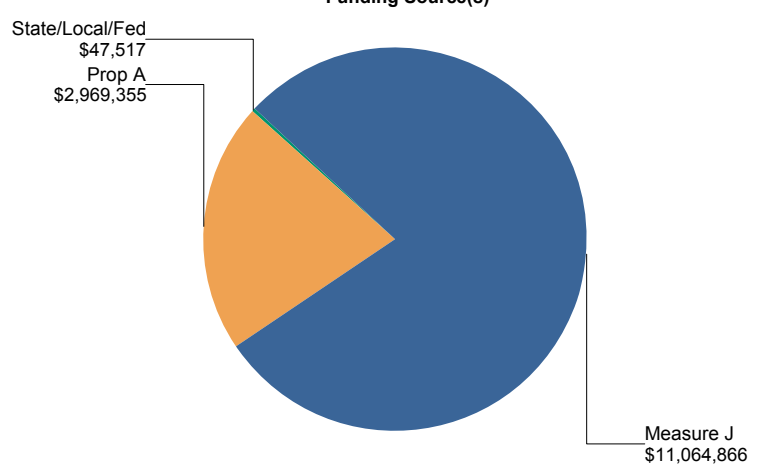
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$10,232,529	\$5,773,955	\$10,232,529	\$1	\$3,551,286
Programming & Design	\$2,299,685	\$1,355,922	\$2,299,685	\$0	\$1,050,906
Furniture, Fixtures & Equipment	\$477,712	\$0	\$477,712	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$209,643	\$188,429	\$209,643	\$0	\$159,485
Program & Project Management	\$862,167	\$871,343	\$862,167	\$0	\$660,155
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$14,081,737</b>	<b>\$8,189,649</b>	<b>\$14,081,736</b>	<b>\$1</b>	<b>\$5,421,833</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-643	Campus-Wide Improvements - Fire Alarm Inspection & Cer		03/08/2006 A	03/25/2006 A	\$12,028
06S-645	Campus-Wide Improvements - Ozone Generators Replace		03/13/2006 A	03/24/2006 A	\$15,000
06S-646	Campus-Wide Improvements - Student Services Education		03/20/2006 A	03/24/2006 A	\$5,491
06S-647	Campus-Wide Improvements - Lecture Lab, Tech Ed, & Co		03/13/2006 A	03/24/2006 A	\$14,998
06S-663	Campus Wide Infrastructure Upgrades	03/08/2012	10/12/2012	03/06/2013	\$2,642,290
06S-663.01	Cal Trans Pony Wall	07/09/2009 A	11/04/2011	04/11/2012	\$697,027
06S-663.02	Campus-Wide Storm Water Collection System	09/13/2010 A	06/09/2011 A	10/11/2011	\$1,065,992

\* P3/P6 Data Date: 08/24/2011



06S-663 - Campus Wide Infrastructure Upgrades (Continued)

DESCRIPTION OVERALL STATUS: Not Started

Improvements include roadways, fire life safety devices, irrigation, mitigation of water runoff from the slope neighboring property, connection to the reclaimed water main for campus irrigation operations, a storm water collection system that will collect runoff throughout the campus for filtering, and a new pump house with new water lines to separate fire from domestic water with booster pumps to remedy low water pressure throughout the campus.

COMMENTS/DECISIONS PENDING

Plans for the retaining wall are at DSA for Review. The reclaimed water project is on hold due to budget issues. The storm water collection system is in Design-Build Package #2 has received DSA approval and is in construction. The pump house and water lines will be complete in October.

SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-663.03	Campus-Wide Reclaimed Water	03/08/2012	12/18/2012	07/03/2013	\$86,832
06S-669	Campus Hardscape & Landscape Improvements and Fire A	04/13/2012	12/26/2012	12/05/2013	\$3,025,891
06S-679.08	Site Improvements - Campus East Pump House & Fire Wat	06/12/2008 A	12/03/2009 A	01/13/2012	\$6,516,187

\* P3/P6 Data Date: 08/24/2011



06S-664 - Campus Wide Technology Upgrades

DESCRIPTION

OVERALL STATUS: In Planning

Improve technology in classrooms and install a new cabinet to accommodate the EMS server and cable trays in the MDF room for EMS system

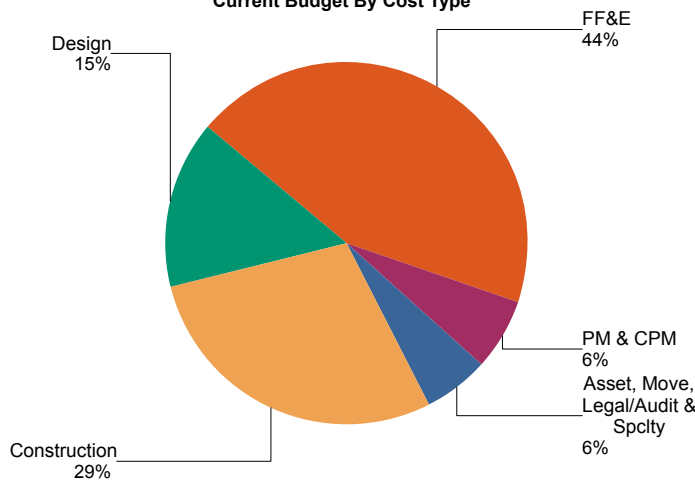
COMMENTS/DECISIONS PENDING

Technology Strategic Plan draft #6 has been presented to the campus Technology Committee. Installation the new cabinet and cable tray is complete.

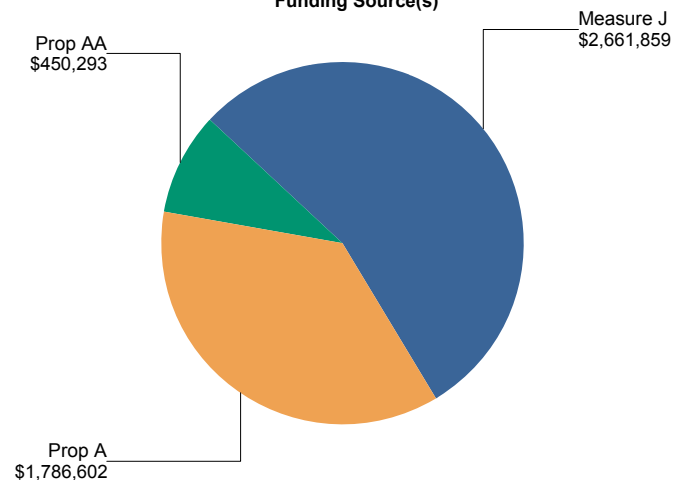
PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,403,494	\$100,290	\$1,403,494	\$0	\$100,290
Programming & Design	\$737,043	\$237,718	\$737,043	\$0	\$237,718
Furniture, Fixtures & Equipment	\$2,163,492	\$1,781,324	\$2,163,492	\$0	\$1,781,324
Asset, Move, Legal/Audit & Specialty	\$287,027	\$249,105	\$287,027	\$0	\$197,149
Program & Project Management	\$307,700	\$304,789	\$307,700	\$0	\$197,665
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,898,755</b>	<b>\$2,673,226</b>	<b>\$4,898,755</b>	<b>\$0</b>	<b>\$2,514,145</b>

Current Budget By Cost Type



Funding Source(s)



SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-664	Campus Wide Technology Upgrades	02/09/2012		01/21/2013	\$2,630,744
06S-664.01	Campus-wide Technology Upgrades - Phase 1	07/20/2010 A	10/15/2010 A	08/30/2011	\$31,115
06S-679.05	Campus IT and Telephone System	01/23/2007 A	06/27/2007 A	04/11/2008 A	\$2,236,895

\* P3/P6 Data Date: 08/24/2011



06S-667 - Fitness and Wellness Center

**DESCRIPTION** **OVERALL STATUS: In Design**

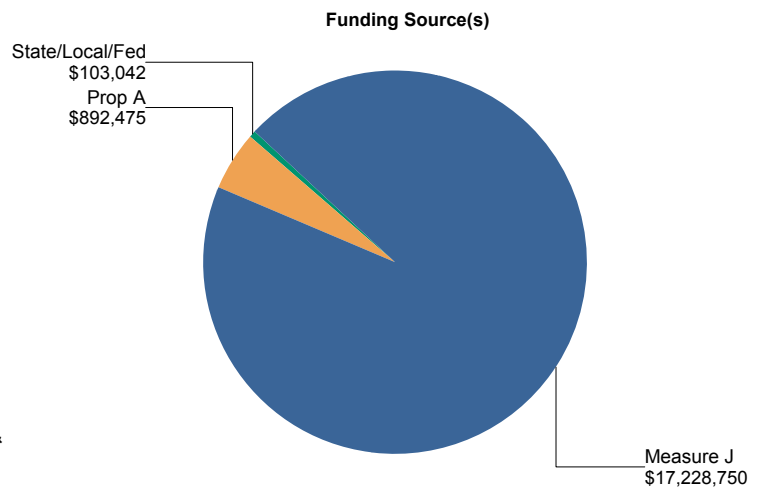
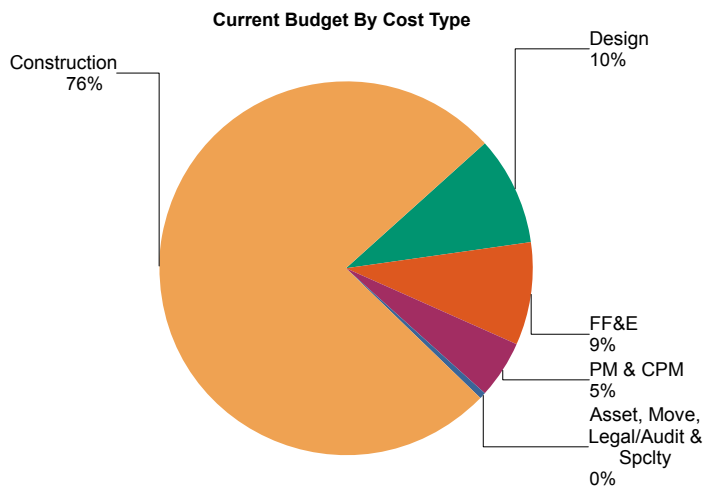
Building renovation to the existing gymnasium and fitness center including a student success center, replacement of gym floor and new protective covering, bleachers, lighting and controls, fire alarm system upgrade, exterior stairs, improve the locker and wet room areas to accommodate separate women's facilities, mechanical, electrical, and security upgrades along with site improvements at the athletic practice fields.

**COMMENTS/DECISIONS PENDING**

This project is in Design-Build Package #2. Construction Documents are in progress.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$13,864,262	\$10,936,707	\$13,864,262	\$0	\$1,852,927
Programming & Design	\$1,739,513	\$1,717,212	\$1,739,513	\$0	\$1,361,174
Furniture, Fixtures & Equipment	\$1,629,453	\$52,219	\$1,629,453	\$0	\$52,219
Asset, Move, Legal/Audit & Specialty	\$88,576	\$83,577	\$88,576	\$0	\$71,225
Program & Project Management	\$902,463	\$912,794	\$902,463	\$0	\$557,753
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$18,224,266</b>	<b>\$13,702,509</b>	<b>\$18,224,266</b>	<b>\$0</b>	<b>\$3,895,299</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-608	PE Gym - Master				\$199,499
06S-608.01	PE Gym, Pool, Bleachers				\$244,582
06S-608.02	PE Gym Acoustic/Sound System	03/17/2004 A	03/06/2006 A	07/20/2006 A	\$443,896
06S-608.03	PE Gym Reroofing SMP Project			05/21/2008 A	\$30,893
06S-609	PE Gym				\$39,499
06S-640	Campus-Wide Improvements - PE Gymnasium Exterior Pai		03/08/2006 A	03/25/2006 A	\$14,500
06S-650.03	Campus Wide Security Cameras - Gymnasium		12/20/2007 A	01/25/2008 A	\$22,648
06S-661	Swimming Pool Covering				\$69,947

\* P3/P6 Data Date: 08/24/2011



06S-667 - Fitness and Wellness Center (Continued)

DESCRIPTION

OVERALL STATUS: In Design

Building renovation to the existing gymnasium and fitness center including a student success center, replacement of gym floor and new protective covering, bleachers, lighting and controls, fire alarm system upgrade, exterior stairs, improve the locker and wet room areas to accommodate separate women's facilities, mechanical, electrical, and security upgrades along with site improvements at the athletic practice fields.

COMMENTS/DECISIONS PENDING

This project is in Design-Build Package #2. Construction Documents are in progress.

SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-667	Fitness and Wellness Center	09/13/2010 A	01/16/2012	08/23/2013	\$17,158,803

\* P3/P6 Data Date: 08/24/2011



06S-668 - Northeast Quadrant Parking Structure

**DESCRIPTION** **OVERALL STATUS: In Design**

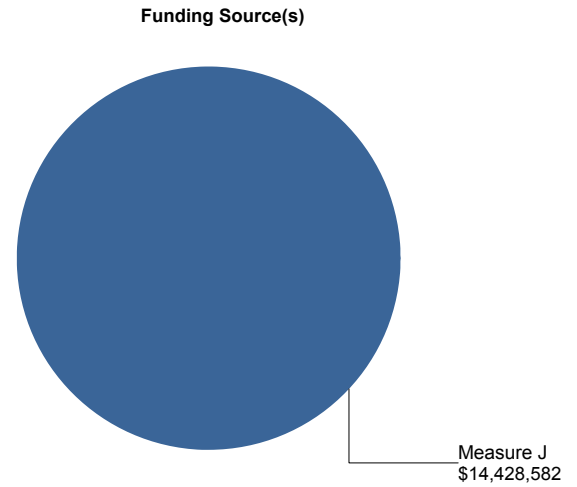
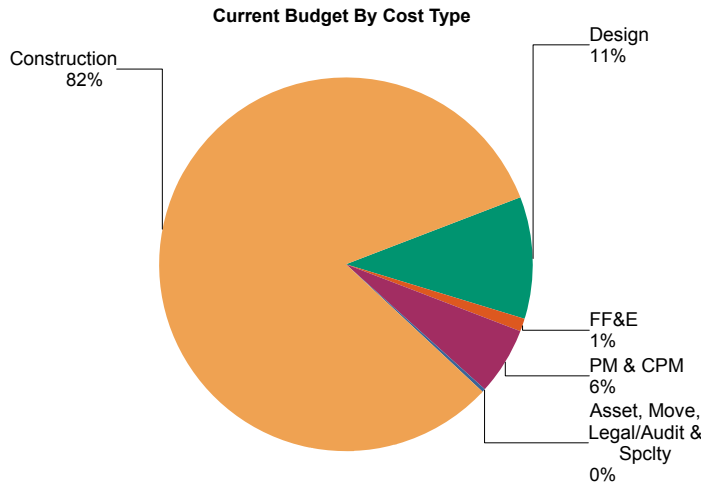
Construct a new 3-level parking structure for 650 cars with a PV installation and electric vehicle charging stations.

**COMMENTS/DECISIONS PENDING**

This project is in Design-Build Package #2. Construction documents have been submitted to DSA.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$11,879,724	\$11,365,853	\$11,879,724	\$0	\$1,065,584
Programming & Design	\$1,534,601	\$1,478,367	\$1,534,601	\$0	\$1,084,977
Furniture, Fixtures & Equipment	\$153,764	\$0	\$153,764	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$26,385	\$18,525	\$26,385	\$0	\$4,085
Program & Project Management	\$834,109	\$855,514	\$834,109	\$0	\$512,104
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$14,428,582</b>	<b>\$13,718,259</b>	<b>\$14,428,582</b>	<b>\$0</b>	<b>\$2,666,749</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-668	Northeast Quadrant Parking Structure	09/13/2010 A	09/15/2011	10/03/2012	\$14,428,582

\* P3/P6 Data Date: 08/24/2011



**06S-670 - Master Planning**

**DESCRIPTION**

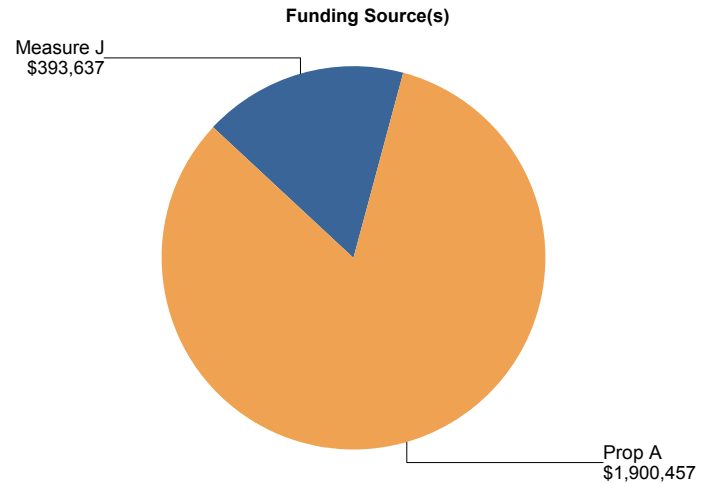
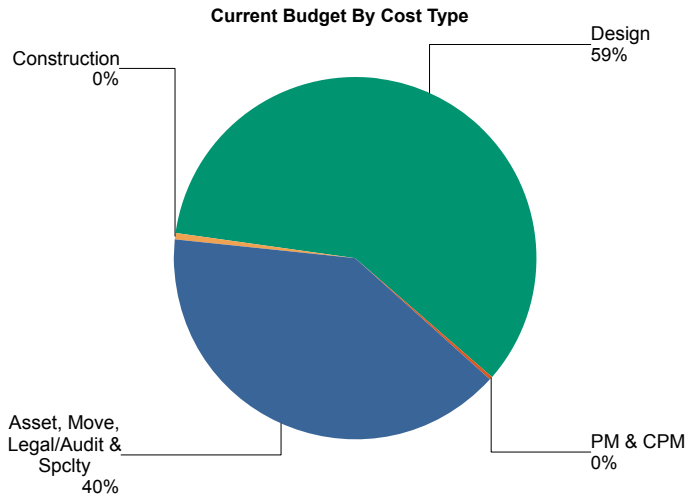
The Facilities Master Plan has been developed to determine optimal locations of new building projects for our 63.7-acre campus. Information Technology and Security Systems were added to complete a fully functional campus plan. Each individual project will include IT and Security by the A/E Team.

**COMMENTS/DECISIONS PENDING**

The Master Plan has been updated and approved by the Board.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$9,909	\$9,909	\$9,909	\$0	\$9,909
Programming & Design	\$1,357,902	\$1,311,410	\$1,357,902	\$0	\$1,311,410
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$918,620	\$885,647	\$918,620	\$0	\$918,619
Program & Project Management	\$7,663	\$7,663	\$7,663	\$0	\$7,663
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,294,094</b>	<b>\$2,214,630</b>	<b>\$2,294,094</b>	<b>\$0</b>	<b>\$2,247,601</b>



**PROJECT SUPPORT**

Acct ID	Description
06S-670	Master Planning Update
06S-679.01	Site Improvements - Develop Architectural Site Standards &
06S-680	Master Planning - Site Survey and Infrastructure Studies
06S-681	Master Planning - Environmental Impact Report (EIR)



**06S-673 - RWGPL**

**DESCRIPTION** **OVERALL STATUS: Completed**

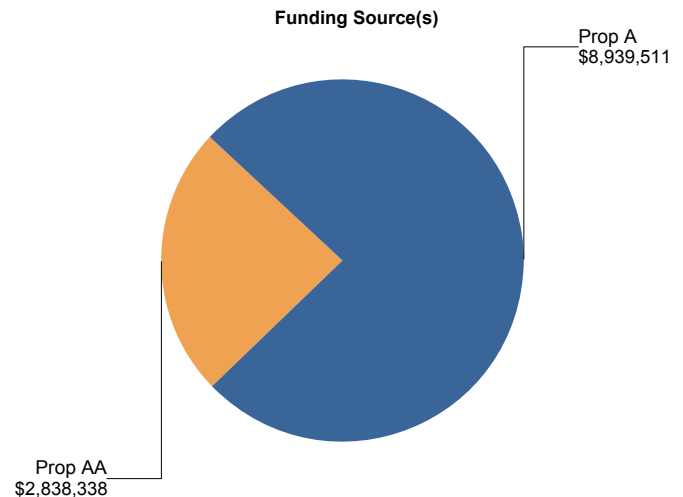
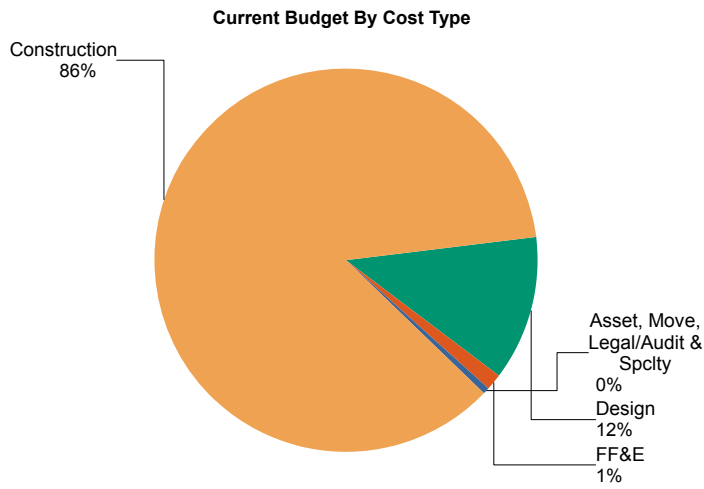
Improve campus grounds including vehicular roadways, parking areas, underground utilities, lighting fixtures, pedestrian walkways, parking areas, amphitheatre, surrounding hard and soft landscaping, and signage..

**COMMENTS/DECISIONS PENDING**

This project is complete and DSA certified.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$10,127,737	\$10,127,736	\$10,127,737	\$0	\$10,127,731
Programming & Design	\$1,446,219	\$1,446,221	\$1,446,222	\$-3	\$1,446,218
Furniture, Fixtures & Equipment	\$149,812	\$149,812	\$149,812	\$0	\$149,812
Asset, Move, Legal/Audit & Specialty	\$54,082	\$54,082	\$54,082	\$0	\$54,082
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$11,777,850</b>	<b>\$11,777,851</b>	<b>\$11,777,853</b>	<b>\$-3</b>	<b>\$11,777,843</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-673.01	RWGPL - Northeast Quadrant, Entry Plaza & Parking (#2)	12/08/2003 A	01/17/2006 A	09/05/2006 A	\$3,312,378
06S-673.02	Northeast Quadrant-Landscape, Lighting, Signage & Palm	12/08/2003 A	11/15/2006 A	07/25/2008 A	\$7,544,010
06S-679.02	Northeast Segment of the Campus			07/25/2008 A	\$911,910
06S-679.03	Southeast, Southwest and Northwest Segments of the Carr			04/11/2006 A	\$9,555

\* P3/P6 Data Date: 08/24/2011





**06S-678 - Land Acquisition - Campus Corner Sign**

**DESCRIPTION** **OVERALL STATUS: Completed**

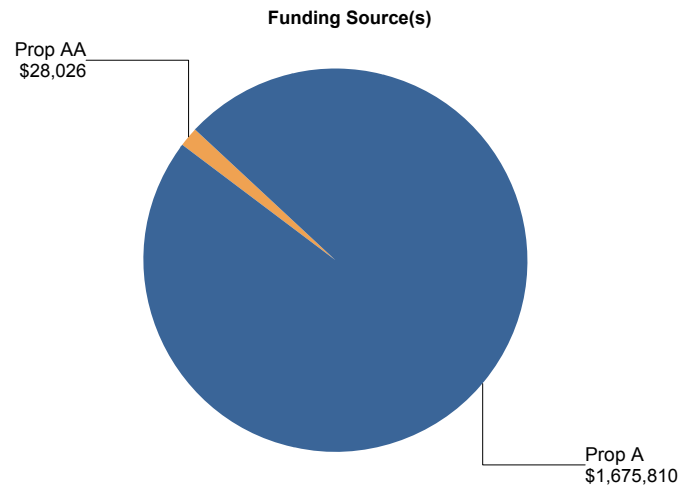
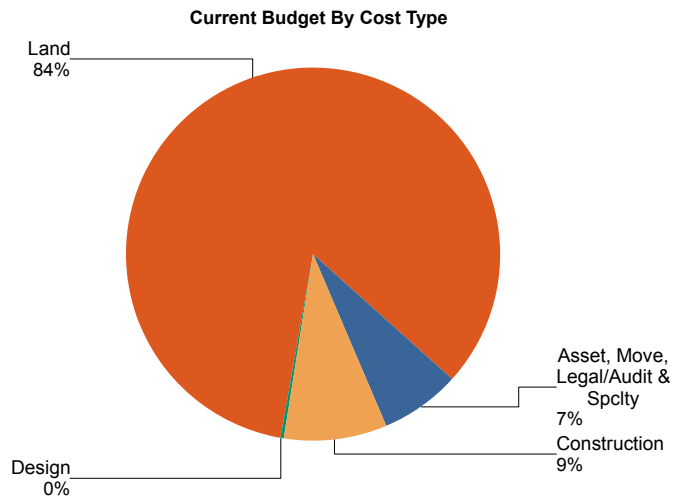
Purchase of gas station property at the southeast corner of Imperial Highway and Western Avenue.

**COMMENTS/DECISIONS PENDING**

This land has been incorporated into the campus.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$151,793	\$151,793	\$151,793	\$0	\$151,793
Programming & Design	\$4,200	\$4,200	\$4,200	\$0	\$4,200
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$120,130	\$120,130	\$120,130	\$0	\$120,130
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$1,427,713	\$1,427,712	\$1,427,712	\$0	\$1,427,712
<b>Total Budget</b>	<b>\$1,703,836</b>	<b>\$1,703,836</b>	<b>\$1,703,836</b>	<b>\$0</b>	<b>\$1,703,836</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-678.01	Land Acquisition				\$1,703,836



06S-679 - Campus-Wide Improvements

**DESCRIPTION** **OVERALL STATUS: Completed**

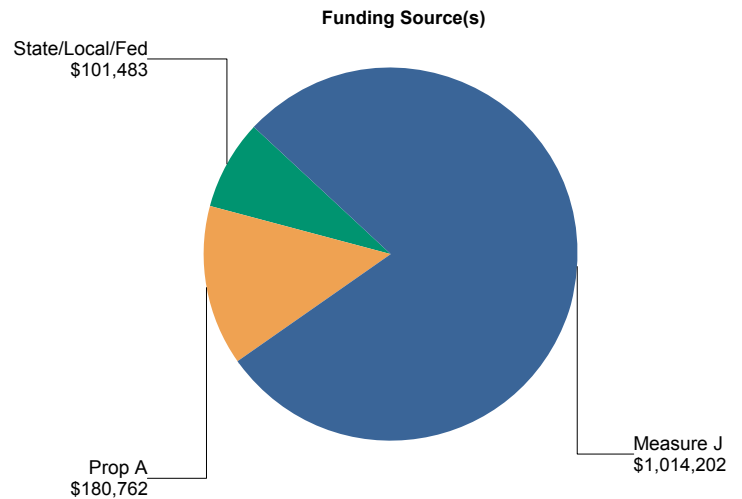
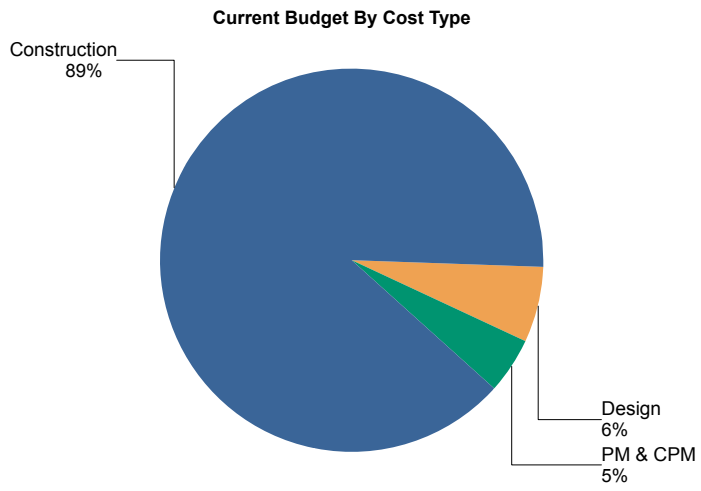
Improvements include additional drinking fountains, a perimeter fence and a fire alarm upgrade.

**COMMENTS/DECISIONS PENDING**

Work is complete.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,153,541	\$1,153,541	\$1,153,541	\$0	\$1,153,541
Programming & Design	\$82,814	\$82,814	\$82,814	\$0	\$82,814
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$60,091	\$60,091	\$60,091	\$0	\$60,091
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,296,446</b>	<b>\$1,296,446</b>	<b>\$1,296,446</b>	<b>\$0</b>	<b>\$1,296,446</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-679.04	Campus Drinking Fountains	01/06/2004 A	11/14/2005 A	03/16/2006 A	\$300
06S-679.06	Site Improvements - Campus-Wide Perimeter Fence	01/09/2008 A	05/15/2009 A	10/30/2009 A	\$1,093,181
06S-679.07	Fire Alarm Network Upgrade SMP		05/28/2008 A	09/11/2008 A	\$202,965

\* P3/P6 Data Date: 08/24/2011



**06S-684 - Renewable Energy**

**DESCRIPTION** **OVERALL STATUS: *Cancelled***

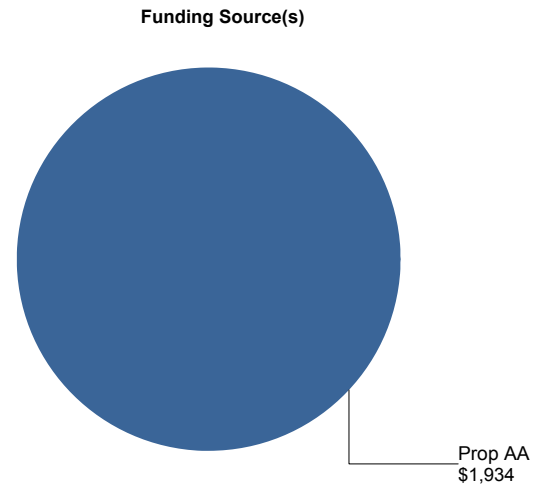
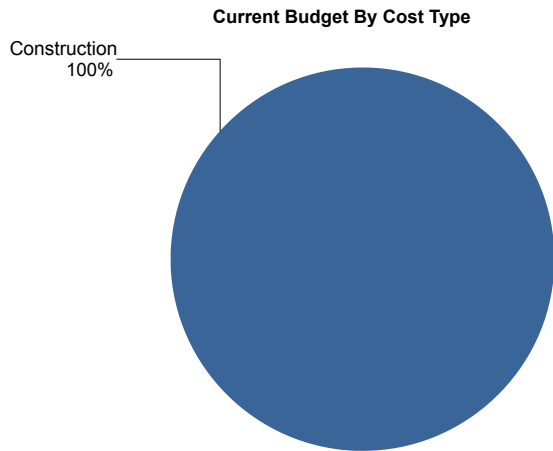
Design-build work in preparation for Implementation of carport solar PV project at parking lot 1, including demolition of existing light poles, mechanical trenching for hose bib, electrical trenching, power conduits from Inverter pad to each shade structure, lighting conduit from inverter pad to each shade structure, empty conduits for future, new underground pull boxes, bare steel posts, bollards and temporary stripes.

**COMMENTS/DECISIONS PENDING**

Project cancelled prior to installation of photovoltaic panels.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,934	\$1,934	\$1,934	\$0	\$1,934
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$1,934	\$1,934	\$1,934	\$0	\$1,934



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
06S-684.01	Renewable Energy - Carport				\$1,934



**06S-690 - Campus Project Support**

**DESCRIPTION**

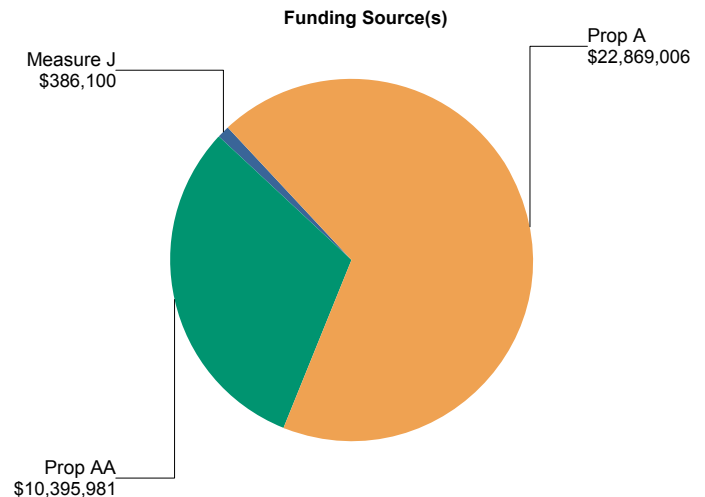
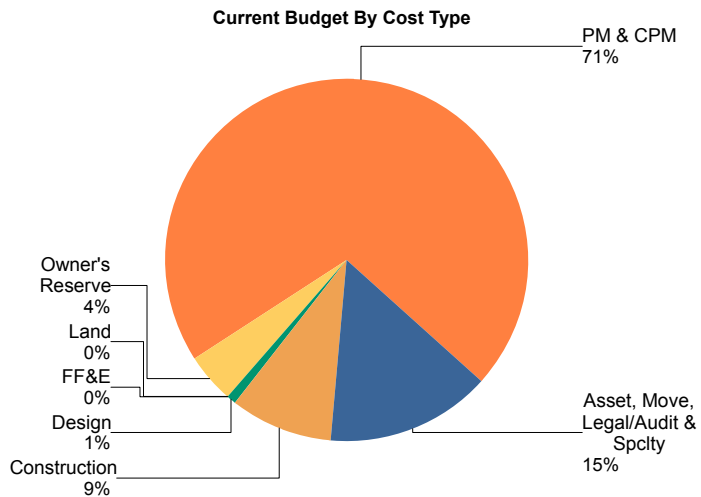
Allocations for Program/Project Management Services, Asset Management, Legal, Auditing, and Other Consulting Services incurred on behalf of the Campus projects.

**COMMENTS/DECISIONS PENDING**

Ongoing costs will continue to be allocated to the campus as necessary.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$3,095,097	\$1,412,390	\$3,095,097	\$0	\$1,412,210
Programming & Design	\$238,239	\$238,698	\$238,166	\$73	\$236,527
Furniture, Fixtures & Equipment	\$19,781	\$17,496	\$19,781	\$0	\$19,781
Asset, Move, Legal/Audit & Specialty	\$4,975,163	\$4,776,890	\$4,975,154	\$9	\$4,747,763
Program & Project Management	\$23,829,072	\$23,829,072	\$23,829,072	\$0	\$23,722,624
Land Acquisition	\$481	\$481	\$481	\$0	\$481
Owner's Reserve	\$1,493,254	\$0	\$1,493,254	\$0	\$0
<b>Total Budget</b>	<b>\$33,651,087</b>	<b>\$30,275,026</b>	<b>\$33,651,005</b>	<b>\$82</b>	<b>\$30,139,386</b>



**PROJECT SUPPORT**

Acct ID	Description
06S-620	Building Improvements
06S-654.01	Waterless Urinal
06S-654.02	Video Conference - Construction
06S-656.01	DW-SCANNING & CODING
06S-689	Campus Program Management - Asset Assessment and M
06S-690	Campus Program Management - Program Management Se
06S-691	Campus Program Management - Project Management Sen
06S-692	Campus Program Management - Reimbursables
06S-693	Campus Program Management - Legal Services

\* P3/P6 Data Date: 08/24/2011



**06S-690 - Campus Project Support (Continued)**

**DESCRIPTION**

Allocations for Program/Project Management Services, Asset Management, Legal, Auditing, and Other Consulting Services incurred on behalf of the Campus projects.

**COMMENTS/DECISIONS PENDING**

Ongoing costs will continue to be allocated to the campus as necessary.

**PROJECT SUPPORT (Continued)**

Acct ID	Description
06S-694	Campus Program Management - Performance/Financial Au
06S-695	Campus Program Management - Other Consulting Services
06S-696	Campus Program Management - Inspection and Testing
06S-697	Campus Program Management - Election Costs - Prop A
06S-699	Campus Program Management - Owner's Reserve



06S-691 - Bulk Procurement

DESCRIPTION

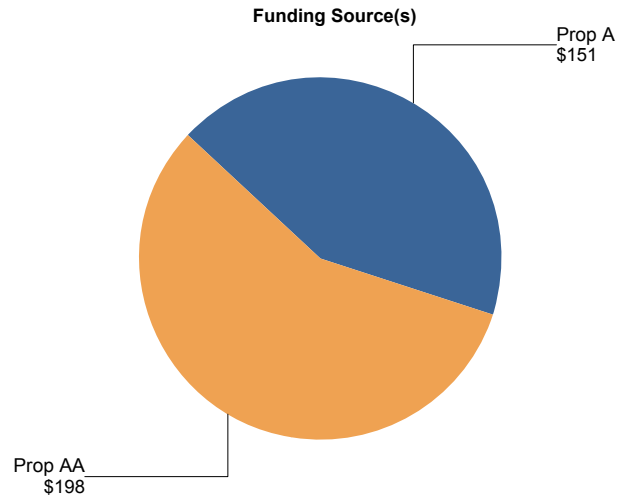
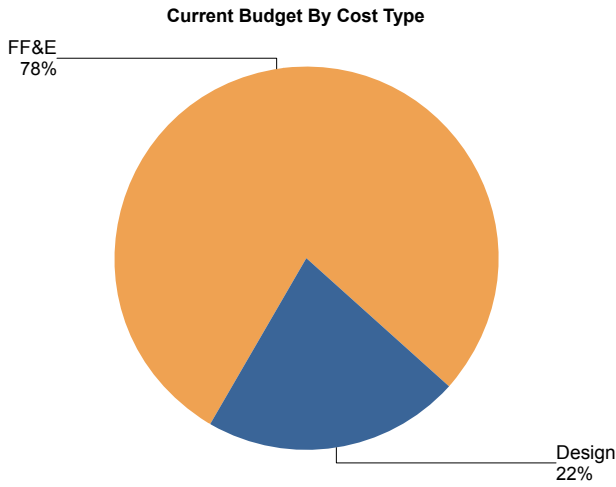
Allocations for FF&E and other major procurement incurred on behalf of the Campus projects.

COMMENTS/DECISIONS PENDING

Ongoing costs will continue to be allocated to the campus as necessary.

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$76	\$76	\$76	\$0	\$76
Furniture, Fixtures & Equipment	\$274	\$274	\$274	\$0	\$274
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$349	\$349	\$349	\$0	\$349



PROJECT SUPPORT

Acct ID	Description
06S-655.02	Bulk Purchase - Power tools
06S-655.03	Bulk Purchase - ATHLET/FIT EQUIPMENT
06S-655.04	Bulk Purchase - Musical Instruments
06S-655.05	Video Conference Equipment
06S-655.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**Los Angeles Southwest College**  
**Budget Transfer Log**



# Los Angeles Southwest College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-601	School of Behavioral and Social Sciences	\$22,697,372	\$22,697,372		05/10/2011
06S-606	Student Services Activities Center	\$32,305,346	\$32,305,346		08/17/2011
06S-607	Cox Building	\$50,848,366	\$50,848,366		07/26/2011
06S-610	PE Fields	\$1,146,141	\$1,146,141		06/24/2010
06S-611	Athletic Field House, Stadium	\$21,887,069	\$21,887,069		05/10/2011
06S-614	School of English & Foreign Languages Modernization	\$10,358,037	\$10,358,037		07/20/2011
06S-616	Child Development Center	\$20,560,929	\$20,560,929		05/10/2011
06S-617	Maintenance and Operation Facility	\$13,495,225	\$13,495,225		05/10/2011
06S-618	School of Math & Sciences (Lecture Lab)	\$29,155,843	\$29,155,843		07/19/2011
06S-623	Central Plant	\$14,195,425	\$14,195,425		05/10/2011
06S-624	West Entry Drive and Parking Lot Facilities	\$14,436,169	\$14,436,169		06/24/2010





# Los Angeles Southwest College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-628	Campus Corner Sign	\$883,340	\$883,340		06/24/2010

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-630	Design Build - East and West Sides	\$3,665,315	\$3,665,315		10/01/2010

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-631	School of Career & Technical Education	\$24,194,532	\$24,194,532		04/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-632	School of Arts and Humanities	\$30,602,710	\$30,602,710		05/02/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-633	Health Academy Building	\$23,091,214	\$23,091,214		07/26/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-662	Campus Wide Security Upgrades	\$2,236,047	\$2,236,047		04/26/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-663	Campus Wide Infrastructure Upgrades	\$14,081,737	\$14,081,737		07/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-664	Campus Wide Technology Upgrades	\$4,898,755	\$4,898,755		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-667	Fitness and Wellness Center	\$18,224,266	\$18,224,266		07/26/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-668	Northeast Quadrant Parking Structure	\$14,428,582	\$14,428,582		07/19/2011



# Los Angeles Southwest College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-670	Master Planning	\$2,294,094	\$2,294,094		04/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-673	RWGPL	\$11,777,850	\$11,777,850		02/09/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-678	Land Acquisition - Campus Corner Sign	\$1,703,836	\$1,703,836		06/24/2010

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-679	Campus-Wide Improvements	\$1,296,446	\$1,296,446		09/20/2010

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-684	Renewable Energy	\$1,934	\$1,934		07/28/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-690	Campus Project Support	\$33,651,087	\$33,651,087		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
06S-691	Bulk Procurement	\$349	\$349		06/24/2010



The Los Angeles Trade Technical College (LATTC) located in downtown Los Angeles was established in 1923 as Frank Wiggins Trade School. In 1949, the institution became a community college and was officially renamed as the Los Angeles Trade Technical Junior College. The college was housed in various locations in downtown Los Angeles until its facilities were consolidated and moved onto the former Los Angeles Polytechnic High School campus in 1959, its current location with approximately 780,000 square feet of gross building area on 23 acres of urban land. In operation for over eighty five years, the Los Angeles Trade Technical College is the oldest of the nine colleges within the Los Angeles Community College District.

It is an institution dedicated to vocational training in the areas of the manufacturing and service industries, design and the arts, the construction trades, and the fields of computer and electronic technology. In continuance of its high quality educational program, LATTC is opening new classroom buildings; student services building; laboratories; parking facilities; athletic field; and centers for child development, construction trades, technical education, culinary/hospitality arts, and performing arts /entertainment with Bond and State funds.



Los Angeles Trade-Technical College has educated and trained students for more than 85 years. Top-rated in construction technology, culinary arts, fashion design, welding, and cosmetology, Trade-Tech has prepared students to transfer to four-year universities worldwide. The 25-acre campus is located in Downtown Los Angeles just south of the Central Business District.

### COLLEGE PROGRESS SUMMARY (August 2011)

About 55% of Bond projects established to date have been completed. Notable amongst these projects are the Technology Building and Student Services Building, both at South Campus; Olive Street Parking Structure; Child Development Center; site infrastructure and miscellaneous renovations to buildings F, B and D. Current modernization projects include Liberal Arts Building (88% complete) and Learning Assistance Center (19% complete). The design-build project for the construction of the new Construction Technology Building (CTB) and East Parking structure (EPS) is in design phase and EPS construction documents have been submitted to DSA for review. Separate programming for the Electrical Site Distribution and Culinary and Hospitality Arts Center projects have been started and anticipated to be completed on January 19, 2012 and August 05, 2011 respectively.



Total budget allocation for LATTC projects includes bond funds under Proposition A, Proposition AA, and Measure J and State Contribution consisting of Capital Outlay, Scheduled Maintenance Projects (SMP) and grants. The Liberal Arts Restoration and Modernization and Learning Assistance Center projects are partly funded with State capital outlay funds and some SMP funds are used to supplement bond funds for other miscellaneous renovations. Of the \$601 million fund, 56.19% has been expended to date.

**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$150,336,628	\$150,336,628	\$0
Prop AA	\$93,189,320	\$93,189,320	\$0
Measure J	\$306,944,782	\$306,944,782	\$0
State/Local/Fed	\$51,093,157	\$51,093,157	\$0
<b>Total Funds</b>	<b>\$601,563,887</b>	<b>\$601,563,887</b>	<b>\$0</b>

**COLLEGE BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$404,040,178	\$295,906,127	\$403,995,065	\$45,112	\$188,361,468
Programming & Design	\$57,269,431	\$42,458,881	\$57,269,431	\$0	\$34,011,626
Furniture, Fixtures & Equipment	\$32,774,862	\$26,735,050	\$32,774,862	\$0	\$24,161,302
Asset, Move, Legal/Audit & Specialty	\$6,839,934	\$6,347,313	\$6,883,458	<b>-\$43,524</b>	\$6,026,767
Program & Project Management	\$47,799,561	\$31,091,901	\$47,799,561	\$0	\$30,121,085
Land Acquisition	\$52,221,427	\$51,635,821	\$52,223,017	<b>-\$1,590</b>	\$51,635,821
Owner's Reserve	\$618,494	\$618,494	\$618,494	\$0	\$618,494
<b>Total Budget</b>	<b>\$601,563,887</b>	<b>\$454,793,587</b>	<b>\$601,563,887</b>	<b>\$0</b>	<b>\$334,936,563</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	9	2	5	3	4	0	1	24



Completed major projects include the Technology and Student Services buildings at South Campus, 800-car parking structure and Child Development Center.

Projects currently in construction phase are the modernization of the existing Liberal Arts building and the Learning Assistance Center; and design-build for the new Construction Trades Center and 1,000-car East Parking Structure.

PROJECTS

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion	
1	07T-701	South Campus	Completed	\$100,779,305	\$100,779,305	\$100,779,305
2	07T-702	Learning Resources Center	In Construction	\$37,377,025	\$37,377,025	\$37,377,025
3	07T-706	Child Development Center	Completed	\$10,893,117	\$10,893,117	\$10,893,117
4	07T-708	Auto, Metal Building	Completed	\$12,177,580	\$12,177,580	\$12,177,580
5	07T-709	Art and Culinary Arts Building	In Planning	\$33,829,748	\$33,829,748	\$33,829,748
6	07T-710	Liberal Arts Building	In Construction	\$62,496,351	\$62,496,351	\$62,375,787
7	07T-711	Construction Technology Building	Completed	\$2,005,714	\$2,005,714	\$1,955,341
8	07T-712	Gymnasium	Completed	\$1,898,120	\$1,898,120	\$1,595,385
9	07T-713	Math and Science Building	In Design	\$4,582,038	\$4,582,038	\$4,989,276
10	07T-714	Construction Trades Center	In Design	\$87,601,571	\$87,601,571	\$87,601,571
11	07T-715	Fashion and Fine Arts Building	Not Started	\$38,194,101	\$38,194,101	\$38,413,452
12	07T-717	Building C	Completed	\$56,195	\$56,195	\$56,195
13	07T-718	Building E	Completed	\$457,948	\$457,948	\$551,439
14	07T-719	Olive Street Parking	Completed	\$13,403,996	\$13,403,996	\$13,403,996
15	07T-720	East Parking Structure	In Design	\$20,358,747	\$20,358,747	\$20,358,747
16	07T-721	South Campus Single Level Parking & Athletic Field	Not Started	\$5,594,011	\$5,594,011	\$5,594,011
17	07T-727	Wellness Center	On Hold	\$327,836	\$327,836	\$327,836
18	07T-728	Performing Arts Center	In Design	\$12,896,766	\$12,896,766	\$12,902,338
19	07T-772	Campus-Wide Infrastructure	In Planning	\$10,868,736	\$10,868,736	\$10,868,736
20	07T-773	RWGPL	Not Started	\$11,741,498	\$11,741,498	\$11,859,310
21	07T-775	Re-grout and Seal Tiles in Restrooms	Not Started	\$4,955	\$4,955	\$4,955
22	07T-779	Campus-Wide Improvements	In Planning	\$38,892,536	\$38,892,536	\$38,801,987
23	07T-786	Demand Side Energy Optimization	In Design	\$1,820,252	\$1,820,252	\$1,820,252
24	07T-788	Transportation and Accessibility Improvements	Completed	\$187,277	\$187,277	\$187,277
SubTotal Major Projects				\$508,445,423	\$508,445,423	\$508,724,666

LAND ACQUISITION

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
07T-777	Land Acquisition - East Campus	\$34,087,712	\$34,087,712	\$34,087,712
07T-776	Land Acquisition - South Campus	\$18,826,872	\$18,826,872	\$18,826,872
SubTotal Land Acquisition		\$52,914,585	\$52,914,585	\$52,914,585



Completed major projects include the Technology and Student Services buildings at South Campus, 800-car parking structure and Child Development Center.

Projects currently in construction phase are the modernization of the existing Liberal Arts building and the Learning Assistance Center; and design-build for the new Construction Trades Center and 1,000-car East Parking Structure.

PROJECT SUPPORT SERVICES

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
07T-770	Master Planning	\$1,643,384	\$1,643,384	\$1,643,384
07T-790	Campus Project Support	\$38,560,035	\$38,560,035	\$38,280,793
07T-791	Bulk Procurement	\$461	\$461	\$461
	SubTotal College Support Services	\$40,203,879	\$40,203,879	\$39,924,637
Total Los Angeles Trade-Tech College Projects		\$601,563,887	\$601,563,887	\$601,563,887



07T-701 - South Campus

**DESCRIPTION** **OVERALL STATUS: Completed**

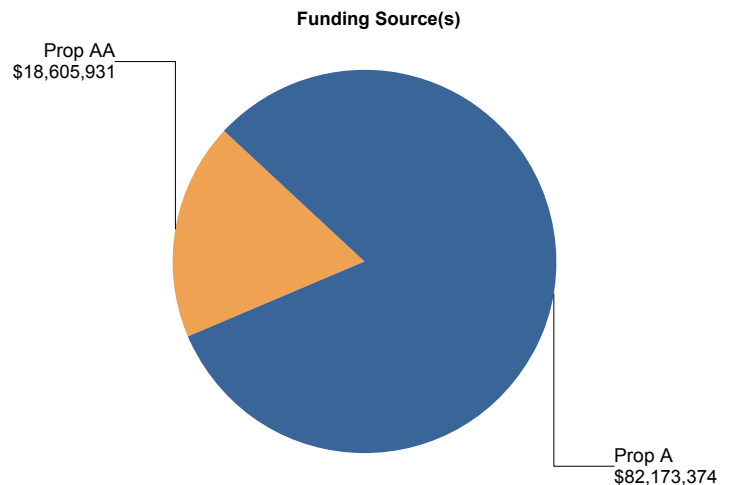
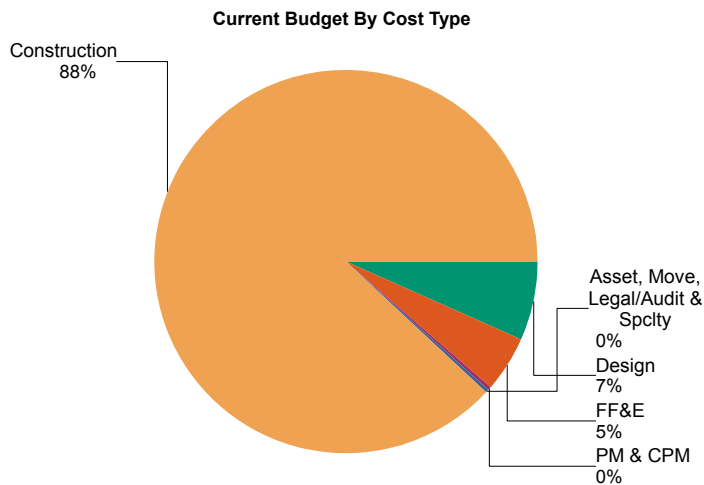
701.05 - Construction of two (2) new 5-story, Type II construction, steel framed with eccentric brace framed buildings (122,000 GSF).  
 701.06 - Undergrounding of overhead utilities ( electrical and telecommunication lines) from 23rd St to 21st St along Grand Ave for aesthetic importance to S. Campus.

**COMMENTS/DECISIONS PENDING**

701.05: Application of replacement anti-graffitti coating is in progress. Project contract closeout is expected on 02/15/12:  
 701.06:Completed

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$88,665,943	\$88,906,366	\$88,675,590	\$-9,647	\$87,785,440
Programming & Design	\$6,832,636	\$6,849,379	\$6,832,586	\$50	\$6,820,586
Furniture, Fixtures & Equipment	\$4,809,689	\$4,811,039	\$4,800,092	\$9,597	\$4,733,135
Asset, Move, Legal/Audit & Specialty	\$314,320	\$345,070	\$314,320	\$0	\$314,320
Program & Project Management	\$156,717	\$156,717	\$156,717	\$0	\$156,717
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$100,779,305</b>	<b>\$101,068,572</b>	<b>\$100,779,305</b>	<b>\$0</b>	<b>\$99,810,198</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-701.01	South Campus - Demolition	04/11/2003 A	04/27/2006 A	12/06/2006 A	\$901,378
07T-701.05	South Campus	04/23/2003 A	06/05/2007 A	01/09/2010 A	\$99,325,482
07T-701.06	South Campus - Undergrounding of Overhead Utilities	09/22/2006 A	07/15/2009 A	01/09/2010 A	\$552,445

\* P3/P6 Data Date: 08/24/2011



07T-702 - Learning Resources Center

<b>DESCRIPTION</b>	<b>OVERALL STATUS: In Construction</b>
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702.01 Replacement of existing building envelope and interior renovations.

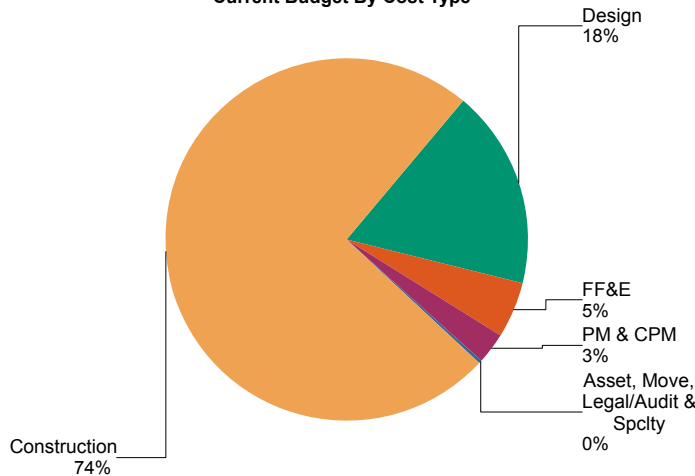
<b>COMMENTS/DECISIONS PENDING</b>
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702.01 Construction: NTP on 09/07/10. In Progress - 30.00%

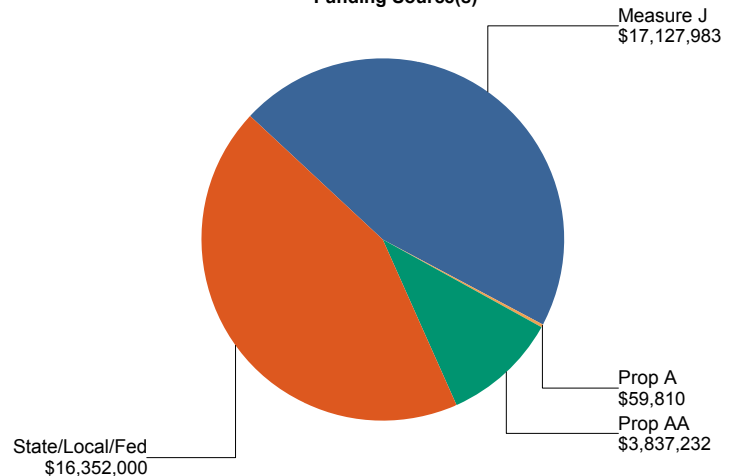
<b>PROJECT COST SUMMARY</b>
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	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$27,736,081	\$24,443,544	\$27,765,960	\$-29,879	\$6,219,924
Programming & Design	\$6,668,474	\$5,767,319	\$6,638,595	\$29,879	\$4,609,781
Furniture, Fixtures & Equipment	\$1,849,859	\$619,683	\$1,849,859	\$0	\$598,743
Asset, Move, Legal/Audit & Specialty	\$59,700	\$59,700	\$59,700	\$0	\$48,533
Program & Project Management	\$1,062,911	\$120,320	\$1,062,911	\$0	\$120,317
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$37,377,025</b>	<b>\$31,010,566</b>	<b>\$37,377,025</b>	<b>\$0</b>	<b>\$11,597,299</b>

Current Budget By Cost Type



Funding Source(s)



<b>SUB-PROJECT(S)</b>
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Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-702.01	Learning Assistance Center/Library Renovation	05/01/2007 A	09/07/2010 A	01/28/2013	\$37,377,025

\* P3/P6 Data Date: 08/24/2011





**07T-706 - Child Development Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

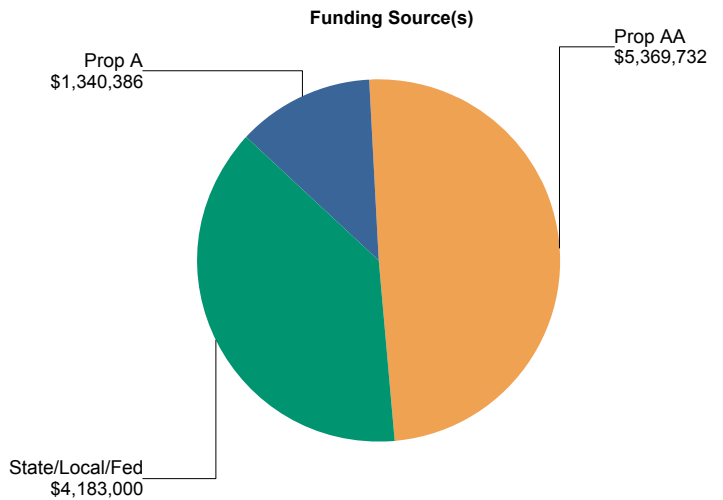
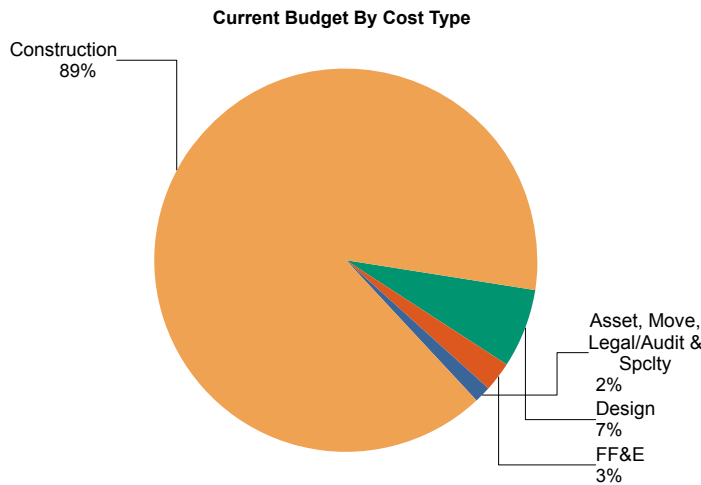
706.01 Phase 1: Construction of new 2-story steel framed building with approximately 14, 000 GSF. 706.02 Phase 2: Sitework including site pavement, site utilities, site furnishings and hardscaping / landscaping and irrigation

**COMMENTS/DECISIONS PENDING**

706.01 Phase 1: Building has been occupied in 09/01/09. BOT approval of NOC is held in abeyance pending resolution of claims. ETC 01/18/12.  
 706.02 Phase 2: Completed. NOC recorded on 07/06/10.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$9,717,954	\$9,872,083	\$9,966,249	<b>-\$248,294</b>	\$9,648,363
Programming & Design	\$734,545	\$428,114	\$428,114	\$306,431	\$423,114
Furniture, Fixtures & Equipment	\$275,577	\$305,874	\$305,874	<b>-\$30,297</b>	\$304,360
Asset, Move, Legal/Audit & Specialty	\$165,040	\$121,840	\$192,880	<b>-\$27,840</b>	\$101,720
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$10,893,117</b>	<b>\$10,727,912</b>	<b>\$10,893,117</b>	<b>\$0</b>	<b>\$10,477,558</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-706	Child Development Center	11/12/2002 A	01/19/2006 A	09/02/2009 A	\$10,893,117

\* P3/P6 Data Date: 08/24/2011



**07T-708 - Auto, Metal Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

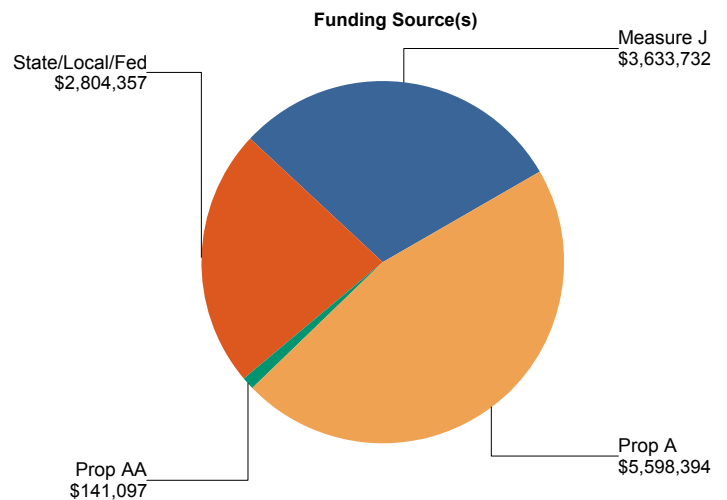
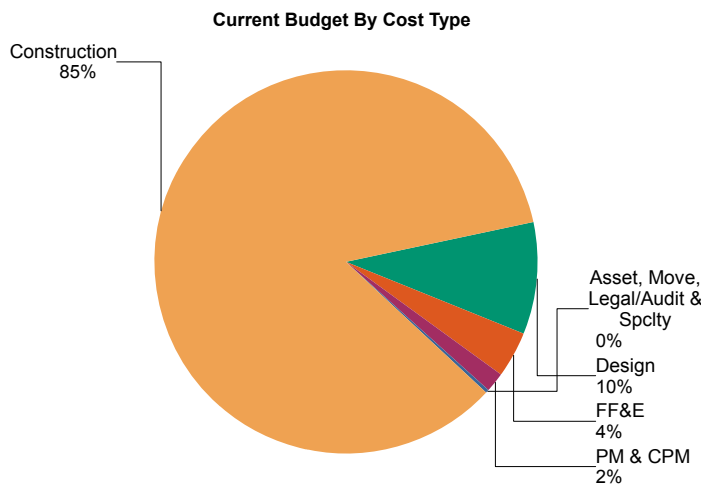
708.02 - Construction of photovoltaic power system at the parking level of Auto/Metal building (District Funded /Managed Project).  
 708.03 Upgrade of the existing air conditioning system, hazardous material abatement and modernization of 2nd floor classrooms  
 708.06 - Reinforcement of existing structural steel beams and girders. This is a fully state funded project.

**COMMENTS/DECISIONS PENDING**

708.02: Completed project scope (Feasibility study and structural investigation).  
 708.03: Completed NOC recorded on 08/24/05  
 708.06: Completed, NOC Approved by BOT on 08/20/08

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$10,315,961	\$4,901,878	\$10,224,426	\$91,534	\$4,901,878
Programming & Design	\$1,166,232	\$621,004	\$1,257,766	<b>\$-91,534</b>	\$621,004
Furniture, Fixtures & Equipment	\$457,814	\$333,203	\$457,814	\$0	\$333,203
Asset, Move, Legal/Audit & Specialty	\$31,891	\$31,891	\$31,891	\$0	\$31,891
Program & Project Management	\$205,683	\$2,566	\$205,683	\$0	\$2,565
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$12,177,580</b>	<b>\$5,890,540</b>	<b>\$12,177,580</b>	<b>\$0</b>	<b>\$5,890,540</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-708.01	Auto, Metal Building - Reroofing		10/02/2001 A	04/05/2002 A	\$250,549
07T-708.02	Auto, Metal Building - Solar Photovoltaic System Study			12/29/2006 A	\$11,439
07T-708.03	Auto, Metal Building - HVAC Upgrade and Hazardous Subs	12/18/2002 A	01/05/2004 A	08/17/2005 A	\$6,449,889
07T-708.05	Auto, Metal Building - Structural Upgrade	04/14/2004 A	12/30/2004 A	08/25/2005 A	\$120,364
07T-708.06	Auto, Metal Building - Structural Repairs Phase 2	01/26/2006 A	10/10/2007 A	07/25/2008 A	\$1,711,606
07T-708.09	Transportation Technology-Renovation	07/26/2012	10/17/2013	05/05/2014	\$3,633,732

\* P3/P6 Data Date: 08/24/2011



07T-709 - Art and Culinary Arts Building

**DESCRIPTION** **OVERALL STATUS: In Planning**

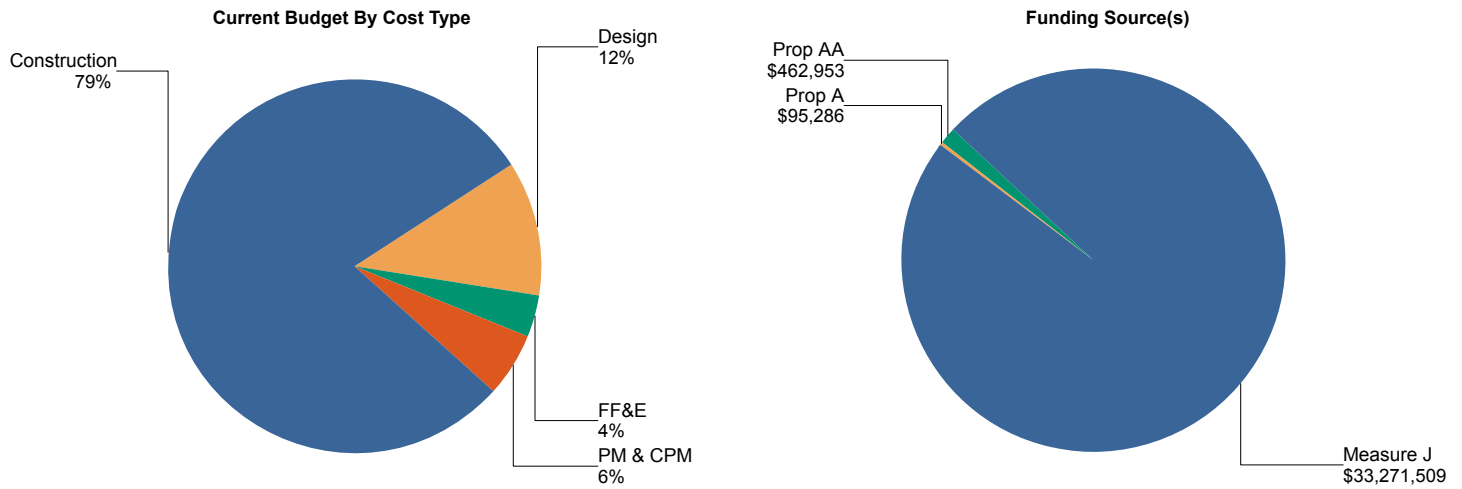
709.02 Demolition of Building R; interior renovations and extension of ground floor at Grand Avenue frontage

**COMMENTS/DECISIONS PENDING**

709.02 Programming Phase: ETC 01/19/12

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$26,748,589	\$49,780	\$25,466,749	\$1,281,840	\$49,780
Programming & Design	\$3,977,427	\$292,443	\$4,442,558	-\$465,131	\$292,443
Furniture, Fixtures & Equipment	\$1,220,439	\$52,723	\$1,671,503	-\$451,064	\$68,857
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$1,883,293	\$29,543	\$2,248,938	-\$365,645	\$29,534
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$33,829,748</b>	<b>\$424,488</b>	<b>\$33,829,748</b>	<b>\$0</b>	<b>\$440,614</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-709.01	Art and Culinary Arts Building - Phase 1		08/06/2002 A	07/08/2003 A	\$203,707
07T-709.02	Art and Culinary Arts Building - Phase 2		12/19/2013	07/21/2015	\$33,626,041

\* P3/P6 Data Date: 08/24/2011



07T-710 - Liberal Arts Building

**DESCRIPTION** **OVERALL STATUS: In Construction**

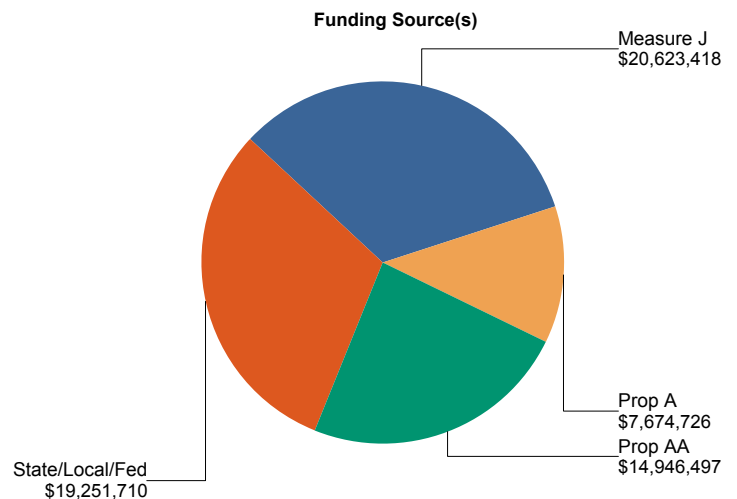
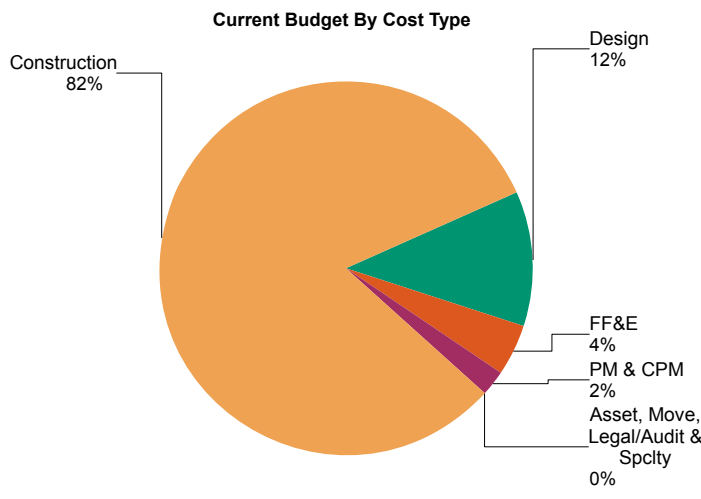
710.07 A Building Restoration & Modernization - upgrade of the existing 72,153 GSF building( East Wing & West Wing) including North & South courtyards and site utilities;

**COMMENTS/DECISIONS PENDING**

710.07 Construction In Progress - 90%;

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$51,018,659	\$51,260,763	\$50,947,058	\$71,601	\$45,115,510
Programming & Design	\$7,302,817	\$6,780,382	\$7,466,241	<span style="color: red;">-\$163,424</span>	\$6,608,887
Furniture, Fixtures & Equipment	\$2,750,822	\$1,793,256	\$2,547,395	\$203,427	\$1,564,441
Asset, Move, Legal/Audit & Specialty	\$77,860	\$68,900	\$68,900	\$8,960	\$61,935
Program & Project Management	\$1,346,193	\$208,566	\$1,346,193	\$0	\$208,565
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$62,496,351</b>	<b>\$60,111,867</b>	<b>\$62,375,787</b>	<b>\$120,564</b>	<b>\$53,559,338</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-710.01	Liberal Arts Building - Utility Tunnel Repair	12/15/2004 A	11/28/2005 A	03/03/2007 A	\$807,590
07T-710.02	Liberal Arts Building - Electrical Upgrade and Miscellaneous	04/28/2004 A	06/14/2005 A	01/18/2006 A	\$15,182
07T-710.03	Liberal Arts Building - Ceiling Mitigation Phase 2		05/15/2006 A	09/29/2006 A	\$9,035
07T-710.05	Liberal Arts - Renovation of Cosmetology Studios	11/16/2006 A	08/08/2007 A	10/19/2007 A	\$150,000
07T-710.06	Liberal Arts - Replace Mechanic Pneumatic Controls	04/26/2007 A	08/25/2008 A	04/05/2012	\$360,628
07T-710.07	A-Building Restoration and Modernization	06/13/2007 A	08/25/2008 A	06/28/2012	\$60,843,374
07T-710.08	Liberal Arts Building - Utility Tunnel Repair Phase 2	10/02/2006 A	02/25/2008 A	03/18/2009 A	\$189,977

\* P3/P6 Data Date: 08/24/2011



**07T-711 - Construction Technology Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

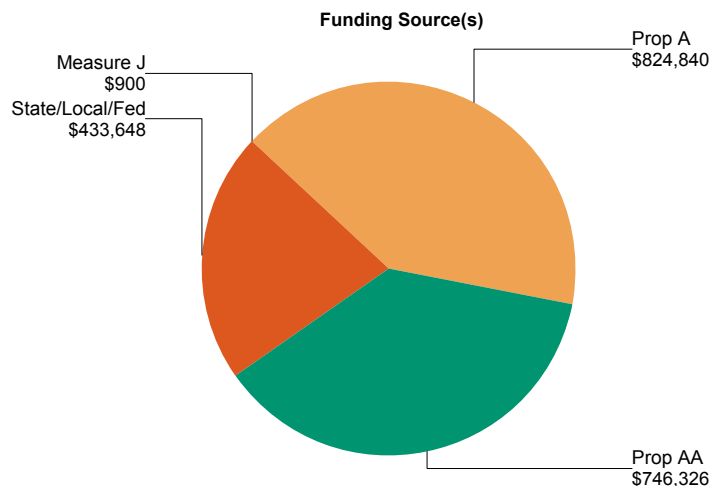
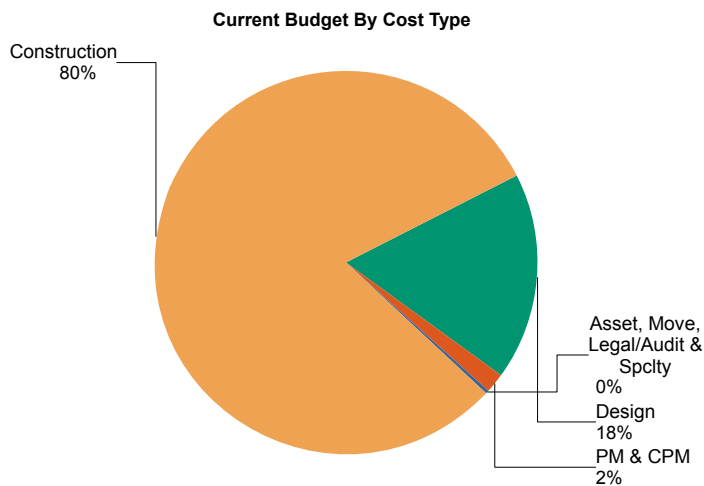
711.02 This project includes renovation of existing restrooms (1,565 GSF) & construction of new 3-story, steel framed restrooms attached to the side of the building (2,250 GSF);  
 711.03 Replacement of ceilings and upgrade to interior finishes; 711.05 Boiler Retrofit;  
 711.06 Upgrade Chalkboards

**COMMENTS/DECISIONS PENDING**

711.02 This project cancelled.  
 711.03 Completed - NOC Recorded 03/17/09/09  
 711.05 Completed. NOC is scheduled for BOT approval on 09/07/11.  
 711.06: Completed 11/28/08.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,613,538	\$1,533,790	\$1,564,536	\$49,002	\$1,395,960
Programming & Design	\$355,012	\$353,642	\$353,642	\$1,371	\$353,642
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$5,855	\$5,855	\$5,855	\$0	\$5,755
Program & Project Management	\$31,309	\$31,309	\$31,309	\$0	\$31,309
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,005,714</b>	<b>\$1,924,596</b>	<b>\$1,955,341</b>	<b>\$50,372</b>	<b>\$1,786,665</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-711.01	Construction Technology Building - General	07/01/2002 A	02/05/2003 A	08/21/2003 A	\$82,593
07T-711.02	Construction Technology Building - Upgrade Toilet Facilities				\$225,206
07T-711.03	Construction Technology Building - Miscellaneous Finish U	07/12/2006 A	01/04/2008 A	03/18/2009 A	\$673,054
07T-711.04	Construction Technology Building - ADA Fire Life Safety Im			11/25/2006 A	\$11,045
07T-711.05	Construction Technology Building - Boiler Retrofit/Replacen	11/14/2008 A	07/12/2010 A	05/14/2011 A	\$198,778
07T-711.06	UPGR. EXIST. CHALKBOARDS		10/01/2008 A	11/19/2008 A	\$6,525

\* P3/P6 Data Date: 08/24/2011



07T-711 - Construction Technology Building (Continued)

DESCRIPTION OVERALL STATUS: Completed

711.02 This project includes renovation of existing restrooms (1,565 GSF) & construction of new 3-story, steel framed restrooms attached to the side of the building (2,250 GSF);
711.03 Replacement of ceilings and upgrade to interior finishes; 711.05 Boiler Retrofit;
711.06 Upgrade Chalkboards

COMMENTS/DECISIONS PENDING

711.02 This project cancelled.
711.03 Completed - NOC Recorded 03/17/09/09
711.05 Completed. NOC is scheduled for BOT approval on 09/07/11.
711.06: Completed 11/28/08.

SUB-PROJECT(S) (Continued)

Table with 6 columns: Proj ID, Description, Design Start\*, NTP Construction\*, Occupancy/ In-Use\*, Estimate AT Completion. Rows include 07T-711.07 Duct Cleaning and 07T-714.01 Construction Technology Yard - Toilet modular Facilities.

\* P3/P6 Data Date: 08/24/2011



**07T-712 - Gymnasium**

**DESCRIPTION** **OVERALL STATUS: Completed**

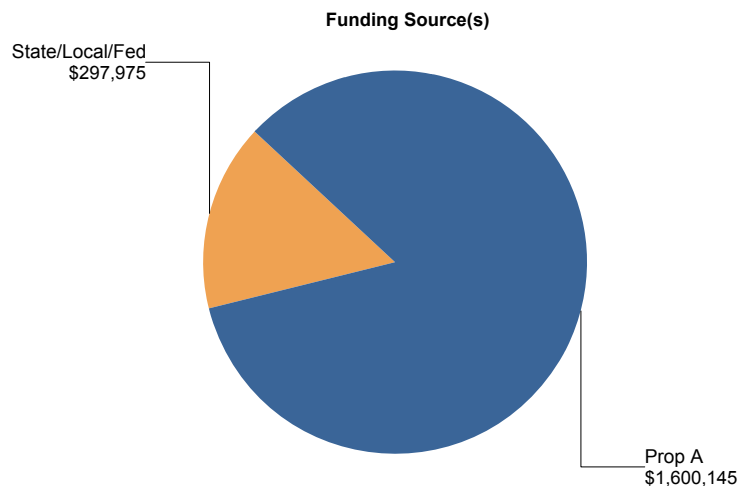
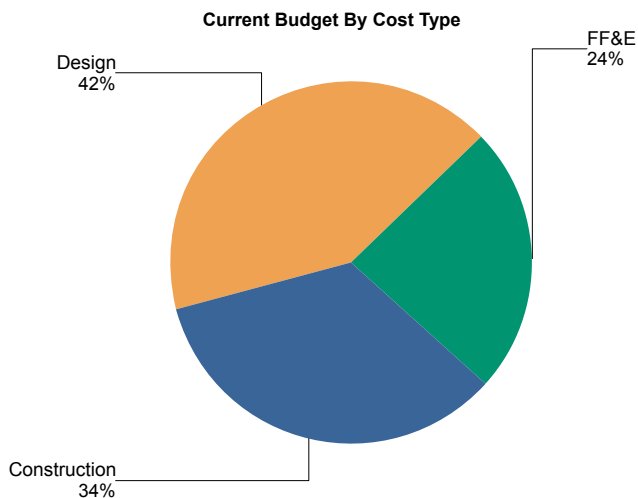
712.01 Interior renovation of a single story building "G" (approx. 16,000 GSF) and a 2-story building "J" (approx. 47,000 GSF)  
 712.02 Replacement of the existing boiler serving the swimming pool  
 712.03 replace / upgrade the existing domestic hot water boiler in Gymnasium

**COMMENTS/DECISIONS PENDING**

712.01 Completed (Completed construction documents including DSA approval)  
 712.02 Completed  
 712.03 Completed

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$649,170	\$327,691	\$346,435	\$302,735	\$323,866
Programming & Design	\$793,892	\$793,892	\$793,892	\$0	\$793,892
Furniture, Fixtures & Equipment	\$455,057	\$455,057	\$455,057	\$0	\$455,057
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,898,120</b>	<b>\$1,576,641</b>	<b>\$1,595,385</b>	<b>\$302,735</b>	<b>\$1,572,816</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-712.01	Gymnasium - General	06/25/2003 A		01/10/2009 A	\$1,227,792
07T-712.02	Gymnasium - Replace Boiler - Swimming Pool	09/20/2007 A	03/14/2008 A	08/14/2008 A	\$278,412
07T-712.03	Gymnasium - Replace Domestic Hot Water Boiler and Tank	11/14/2008 A	07/27/2009 A	01/15/2010 A	\$89,180

\* P3/P6 Data Date: 08/24/2011



07T-713 - Math and Science Building

**DESCRIPTION** **OVERALL STATUS: In Design**

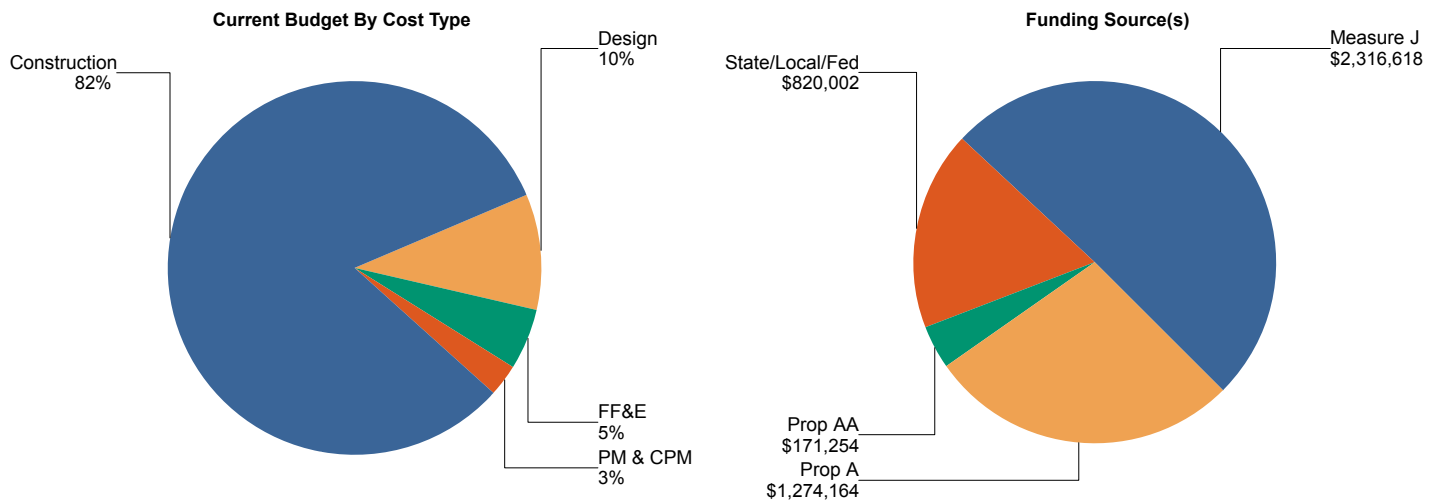
713.06: Upgrade space heating system  
 713.07: Install additional AC economizer  
 713.09: Relocate Electronics Department into Building K

**COMMENTS/DECISIONS PENDING**

71306: Contract Closeout: Substantial Completion issued on 04/22/11; Occupied on 05/10/11  
 713.07: Design Phase: ETC - 10/14/11  
 713.09: Completed

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$3,748,684	\$1,707,472	\$3,873,462	\$-124,779	\$1,686,421
Programming & Design	\$460,346	\$220,082	\$742,641	\$-282,295	\$172,764
Furniture, Fixtures & Equipment	\$240,257	\$239,433	\$240,421	\$-164	\$239,433
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$132,751	\$2,721	\$132,751	\$0	\$2,721
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,582,038</b>	<b>\$2,169,708</b>	<b>\$4,989,276</b>	<b>\$-407,238</b>	<b>\$2,101,339</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-713.01	Math and Science Building - Pumps and Others	08/02/2004 A	12/01/2005 A	06/27/2007 A	\$120,212
07T-713.02	Math and Science Building - Renovation				
07T-713.03	Math and Science Building - ADA / Fire Life Safety Improve			11/25/2006 A	\$14,639
07T-713.04	Math and Science Building - Repair HVAC Controls	12/03/2001 A	03/12/2008 A	07/30/2009 A	\$1,520,923
07T-713.06	Math and Science Building - Space Heating System	01/14/2008 A	04/21/2010 A	05/11/2011 A	\$221,772
07T-713.07	Math and Science Building - Install Additional Economizer	11/14/2008 A	05/17/2012	12/14/2012	\$795,098
07T-713.08	Math & Science Building "K" Fourth Floor Renovation	05/30/2012	08/30/2013	04/01/2014	\$2,000,064
07T-713.09	Relocate Electronics Department in Building "K"		04/21/2010 A	10/30/2010 A	\$316,569

\* P3/P6 Data Date: 08/24/2011





07T-714 - Construction Trades Center

**DESCRIPTION** **OVERALL STATUS: In Design**

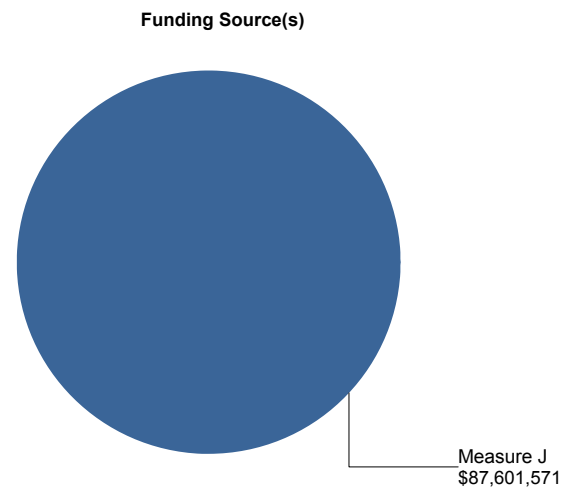
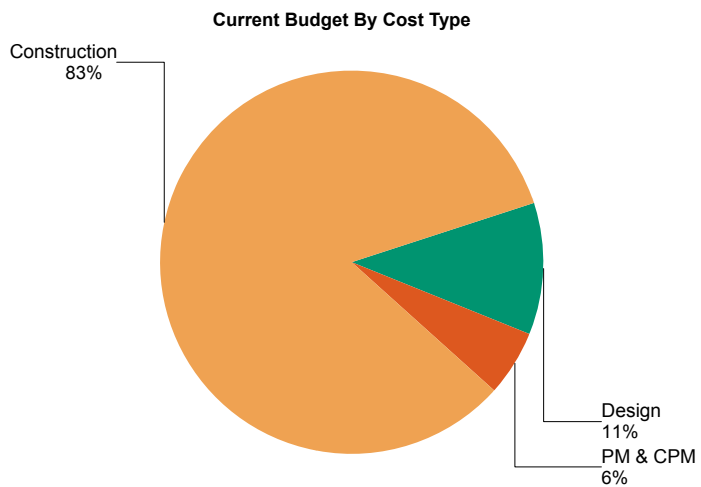
714.02 Construction Technology Building - New 160,000 SF Building with 20'x20' rooftop solar PV Lab funded by Measure J

**COMMENTS/DECISIONS PENDING**

714.02: Design-Build in Progress: NTP issued on November 15, 2010. Design in Progress, ETC 10/28/11

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$73,021,493	\$67,573,926	\$73,022,002	\$-509	\$509,199
Programming & Design	\$9,627,133	\$9,253,100	\$9,627,159	\$-25	\$4,296,055
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$4,952,945	\$99,377	\$4,952,410	\$534	\$99,369
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$87,601,571</b>	<b>\$76,926,402</b>	<b>\$87,601,571</b>	<b>\$0</b>	<b>\$4,904,623</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-714.02	Construction Technology Building	11/16/2010 A	04/25/2012	04/24/2014	\$87,417,636
07T-723.01	Demolition of Facilities/Temporary Parking along Grand Ave	04/15/2009 A	07/20/2009 A	04/30/2010 A	\$183,935

\* P3/P6 Data Date: 08/24/2011



**07T-715 - Fashion and Fine Arts Building**

**DESCRIPTION** **OVERALL STATUS: Not Started**

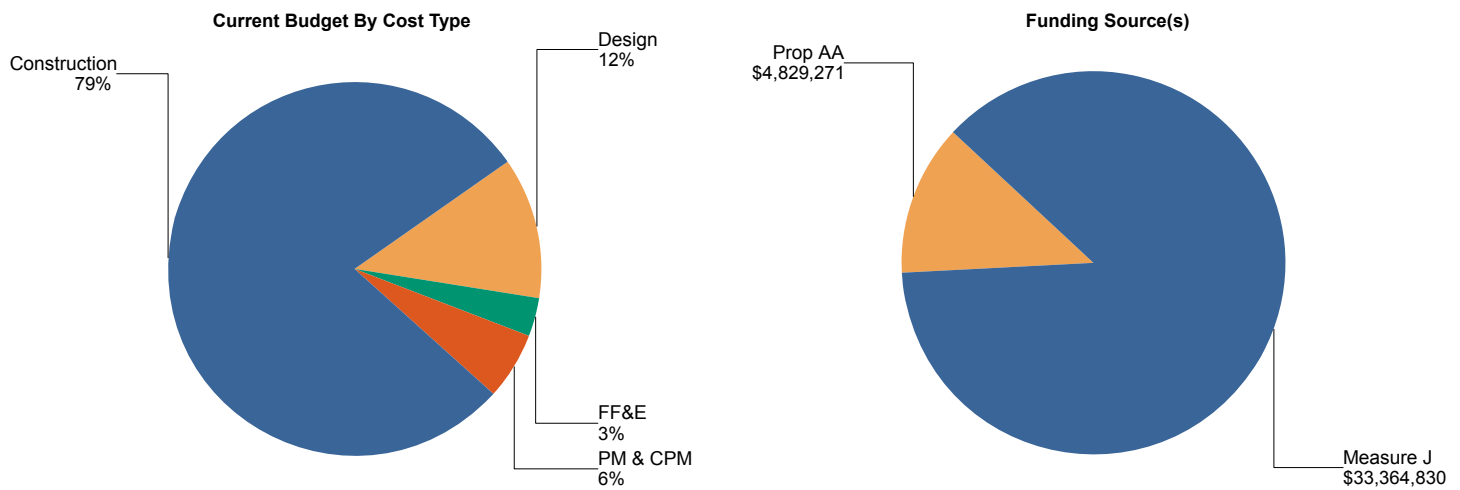
715.01 Renovation of existing building (approx. 69,000 GSF) HVAC Systems including VAV boxes, new boiler, hazardous materials abatement, etc.  
 715.02 Replacement / upgrade of ceilings; floor and wall finishes; cabinetry and other interior finishes;  
 715.04 Modernization of Fashion and Fine Arts Center  
 715.05 Upgrade Chalkboards

**COMMENTS/DECISIONS PENDING**

715.01 Completed - occupied on 3/31/11  
 715.02 Completed - NOC recorded 03/17/09  
 715.04 In planning phase- ETC 01/13/12  
 715.05 Completed 11/28/08

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$30,009,350	\$4,234,769	\$30,230,431	<b>-\$221,081</b>	\$4,016,051
Programming & Design	\$4,656,603	\$522,354	\$4,745,417	<b>-\$88,814</b>	\$506,942
Furniture, Fixtures & Equipment	\$1,310,129	\$10,458	\$1,310,129	\$0	\$10,458
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$2,218,019	\$68,394	\$2,127,475	\$90,544	\$68,391
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$38,194,101</b>	<b>\$4,835,975</b>	<b>\$38,413,452</b>	<b>-\$219,351</b>	<b>\$4,601,842</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-715.01	Fashion and Fine Arts Building - HVAC Upgrade	01/12/2005 A	01/08/2009 A	04/01/2011 A	\$3,492,985
07T-715.02	Fashion and Fine Arts Building - Miscellaneous Finish Upgr	07/12/2006 A	01/04/2008 A	03/18/2009 A	\$1,314,930
07T-715.03	Fashion and Fine Arts Building - ADA/Fire Life Safety Imprc			11/25/2006 A	\$13,019
07T-715.04	Fashion and Fine Arts Center - Modernization			12/06/2016	\$33,584,181
07T-715.05	UPGRADE EXIST. CHALKBOARD		10/01/2008 A	11/19/2008 A	\$8,337

\* P3/P6 Data Date: 08/24/2011



**07T-717 - Building C**

**DESCRIPTION** **OVERALL STATUS: Completed**

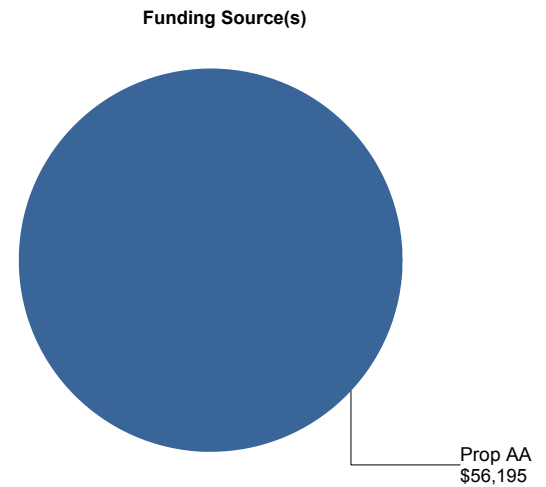
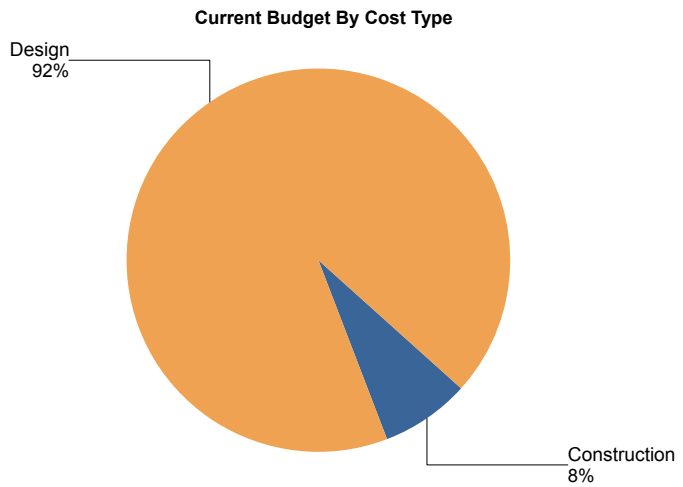
717.01 Building C - Space Heating System: Upgrade HVAC system in building.

**COMMENTS/DECISIONS PENDING**

717.01 The project scope of work was completed along with 37T.779.12. Contract close-out is expected to be completed on 12/14/11.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,225	\$4,225	\$4,225	\$0	\$3,368
Programming & Design	\$51,970	\$51,970	\$51,970	\$0	\$51,490
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$56,195</b>	<b>\$56,195</b>	<b>\$56,195</b>	<b>\$0</b>	<b>\$54,858</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-717.01	Building C - Space Heating System	03/07/2008 A	08/06/2010 A	02/04/2011 A	\$56,195

\* P3/P6 Data Date: 08/24/2011



07T-718 - Building E

**DESCRIPTION** **OVERALL STATUS: Completed**

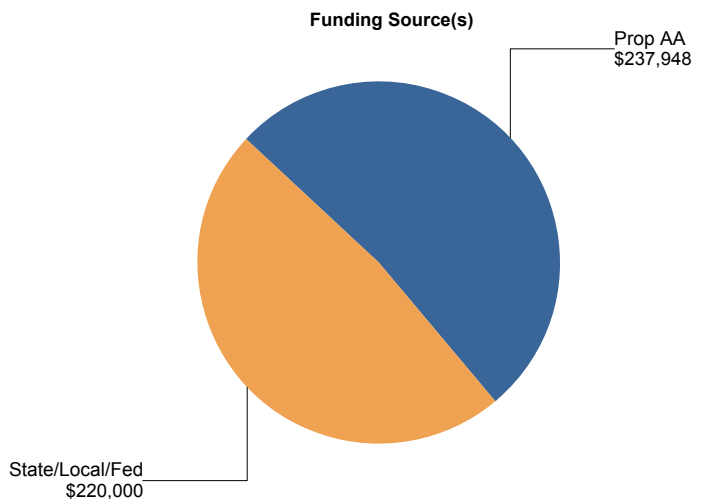
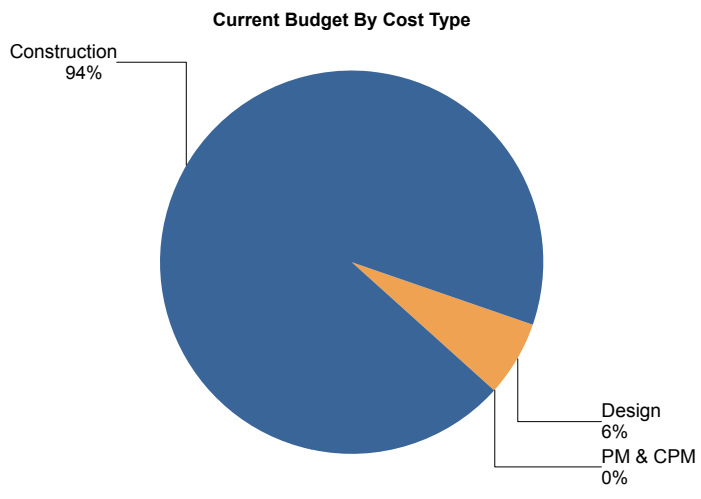
718.01 Building E - Space Heating System: Upgrade space heating system

**COMMENTS/DECISIONS PENDING**

718.01 Completed. NOC Recorded 07/21/10

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$428,399	\$428,399	\$521,890	\$-93,491	\$420,460
Programming & Design	\$29,162	\$29,162	\$29,162	\$0	\$29,162
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$387	\$387	\$387	\$0	\$387
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$457,948</b>	<b>\$457,948</b>	<b>\$551,439</b>	<b>\$-93,491</b>	<b>\$450,009</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-718.01	Building E - Space Heating System	01/14/2008 A	12/18/2008 A	11/14/2009 A	\$542,519
07T-718.02	Building E - Relocate Telephone System		05/21/2008 A	06/20/2008 A	\$8,920

\* P3/P6 Data Date: 08/24/2011



**07T-719 - Olive Street Parking**

**DESCRIPTION** **OVERALL STATUS: Completed**

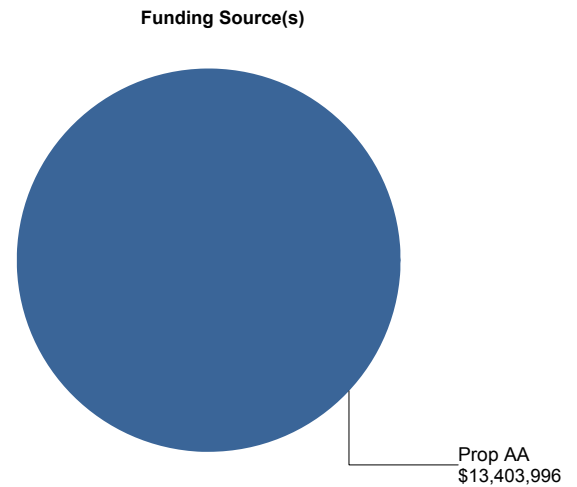
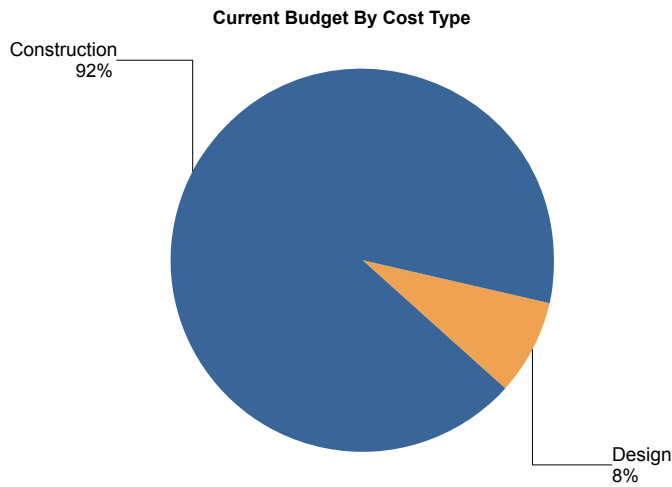
719 Construction of a 6-story (approximately 255,000 GSF) 800-car above grade post tensioned concrete parking structure

**COMMENTS/DECISIONS PENDING**

719 Completed

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$12,339,678	\$12,339,678	\$12,339,678	\$0	\$12,339,678
Programming & Design	\$1,064,318	\$1,064,318	\$1,064,318	\$0	\$1,064,318
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$13,403,996</b>	<b>\$13,403,996</b>	<b>\$13,403,996</b>	<b>\$0</b>	<b>\$13,403,996</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-719	Olive Street Parking		05/27/2005 A	03/11/2008 A	\$13,403,996

\* P3/P6 Data Date: 08/24/2011



07T-720 - East Parking Structure

**DESCRIPTION** **OVERALL STATUS: In Design**

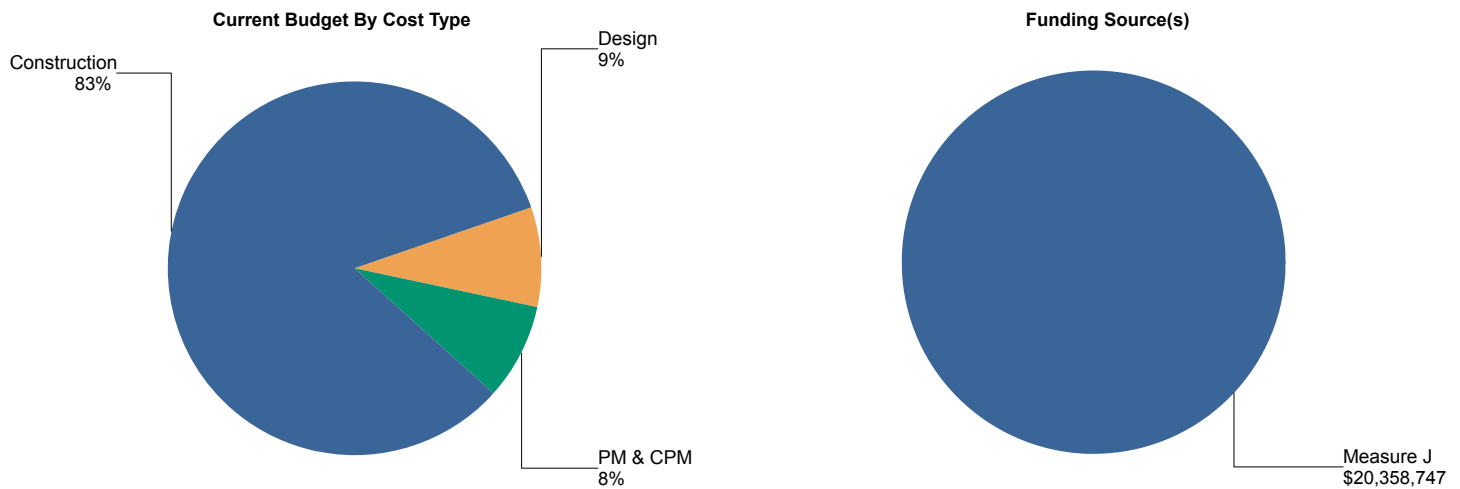
720.01 1000-Car Above Grade Parking Structure

**COMMENTS/DECISIONS PENDING**

720.01 Design-Build in Progress: DSA review in progress, ETC: 12/28/11

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$16,900,499	\$13,563,077	\$17,305,620	<b>-\$405,121</b>	\$143,750
Programming & Design	\$1,758,860	\$1,682,075	\$1,688,170	\$70,690	\$1,131,505
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$1,699,388	\$7,834	\$1,364,957	\$334,431	\$7,832
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$20,358,747</b>	<b>\$15,252,986</b>	<b>\$20,358,747</b>	<b>\$0</b>	<b>\$1,283,087</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-720.01	East Parking Structure	11/16/2010 A	06/07/2012	04/24/2014	\$20,358,747

\* P3/P6 Data Date: 08/24/2011



**07T-721 - South Campus Single Level Parking & Athletic Field**

**DESCRIPTION** **OVERALL STATUS: Not Started**

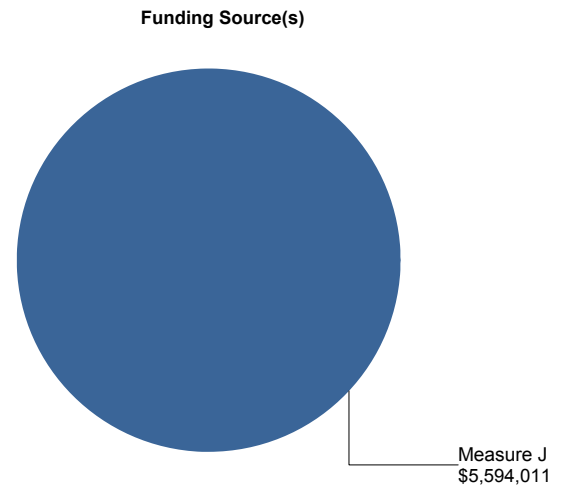
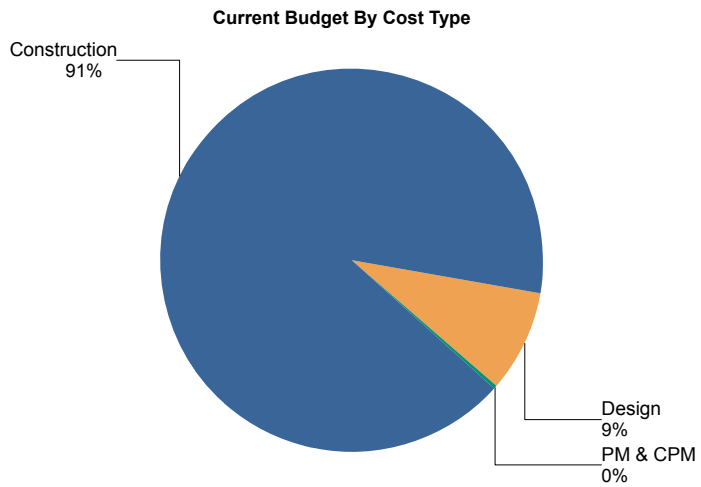
721.01 Athletic Field (184,800 SF) @ South Campus including sports surfacing, sports lighting, bleachers, demolition of Building "B", etc.

**COMMENTS/DECISIONS PENDING**

721.01 Pre-Programming: On-Hold pending funding resolution

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$5,098,294	\$25,600	\$4,602,036	\$496,258	\$25,600
Programming & Design	\$485,214	\$107,415	\$647,041	<b>-\$161,827</b>	\$71,981
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$10,504	\$12,450	\$344,934	<b>-\$334,431</b>	\$12,446
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,594,011</b>	<b>\$145,465</b>	<b>\$5,594,011</b>	<b>\$0</b>	<b>\$110,027</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-721.01	South Campus Single Level Parking & Athletic Field		06/06/2014	08/24/2015	\$5,594,011

\* P3/P6 Data Date: 08/24/2011



**07T-727 - Wellness Center**

**DESCRIPTION** **OVERALL STATUS: On Hold**

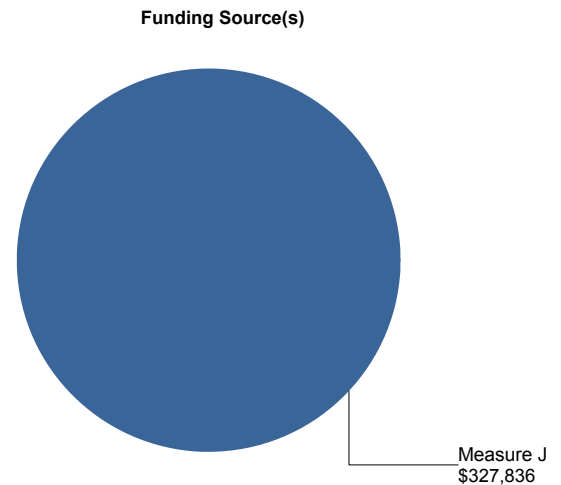
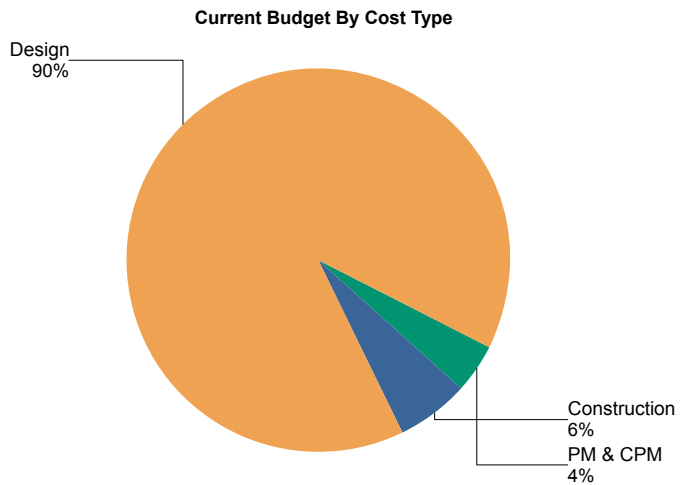
727.01 Court Gym Tournament Court; Fitness & Wellness Center, Dance & Exercise Facility, Classrooms (50,000 SF); Outdoor Aquatic Center - 1-25M x25YD and 1-25YD x 6 Lane ( 20,800 SF); Demolition of Buildings "G" & "J"

**COMMENTS/DECISIONS PENDING**

727.01 Planning Phase: For College Funding Evaluation

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$19,650	\$19,650	\$19,650	\$0	\$19,650
Programming & Design	\$294,244	\$296,210	\$294,244	\$0	\$81,166
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$13,942	\$13,942	\$13,942	\$0	\$13,938
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$327,836</b>	<b>\$329,802</b>	<b>\$327,836</b>	<b>\$0</b>	<b>\$114,754</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-727.01	Wellness Sports and Preventive Health Center	05/27/2013	06/06/2014	09/21/2016	\$327,836

\* P3/P6 Data Date: 08/24/2011





07T-728 - Performing Arts Center

**DESCRIPTION** **OVERALL STATUS: In Design**

710.11 Performing Arts Center - seismic upgrade and modernization of existing auditorium

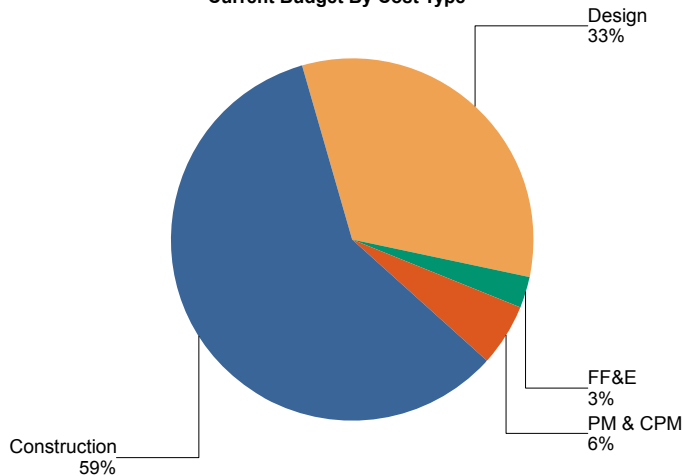
**COMMENTS/DECISIONS PENDING**

710.11 Design Phase - ETC 11/25/11

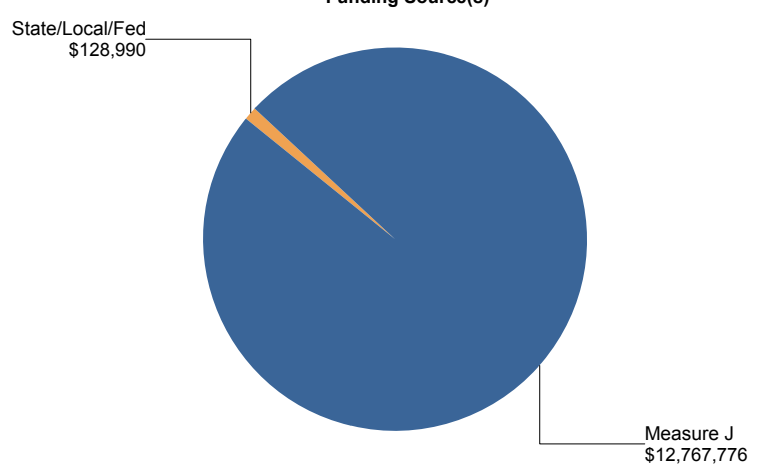
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$7,579,753	\$0	\$7,957,525	\$-377,772	\$0
Programming & Design	\$4,232,187	\$3,608,840	\$3,789,901	\$442,286	\$2,747,359
Furniture, Fixtures & Equipment	\$362,122	\$47,445	\$432,207	\$-70,086	\$47,445
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$722,704	\$29,253	\$722,704	\$0	\$29,252
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$12,896,766</b>	<b>\$3,685,538</b>	<b>\$12,902,338</b>	<b>\$-5,572</b>	<b>\$2,824,056</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-710.04	Liberal Arts Building - Grand Theater Roof	05/14/2009 A	10/11/2012	03/13/2014	\$64,476
07T-710.09	Liberal Arts Building - Refurbish Theater		02/11/2009 A	01/12/2012	\$70,086
07T-710.11	Performing Arts & Entertainment Center - Modernization	05/14/2009 A	10/11/2012	03/13/2014	\$12,767,776

\* P3/P6 Data Date: 08/24/2011



07T-770 - Master Planning

**DESCRIPTION** **OVERALL STATUS: Master Project/Planning**

Master planning services relative to the Collge 5-Year and 30-Year Master Plan

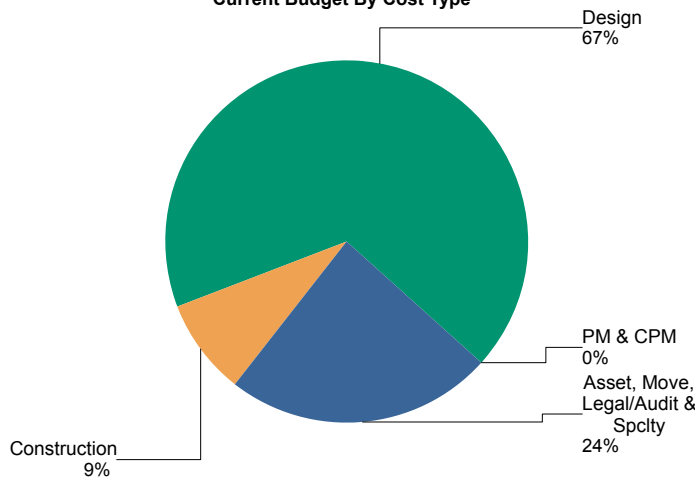
**COMMENTS/DECISIONS PENDING**

Non-Construction project

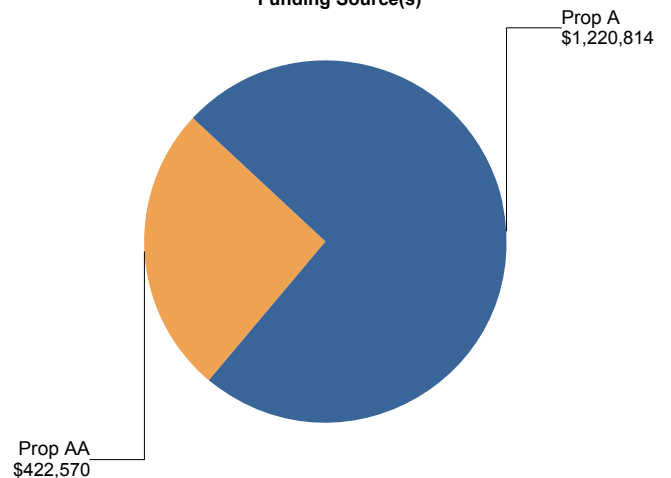
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$143,461	\$143,461	\$143,461	\$0	\$143,461
Programming & Design	\$1,107,431	\$1,107,431	\$1,107,431	\$0	\$1,039,173
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$392,057	\$392,057	\$392,057	\$0	\$392,057
Program & Project Management	\$434	\$434	\$434	\$0	\$434
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,643,384</b>	<b>\$1,643,384</b>	<b>\$1,643,384</b>	<b>\$0</b>	<b>\$1,575,126</b>

Current Budget By Cost Type



Funding Source(s)



**PROJECT SUPPORT**

Acct ID	Description
07T-770	Master Planning
07T-780	Master Planning - Site Survey and Infrastructure Studies
07T-781	Master Planning - Environmental Impact Report (EIR)
07T-783	Master Planning - Soil Testing



**07T-772 - Campus-Wide Infrastructure**

**DESCRIPTION** **OVERALL STATUS: In Planning**

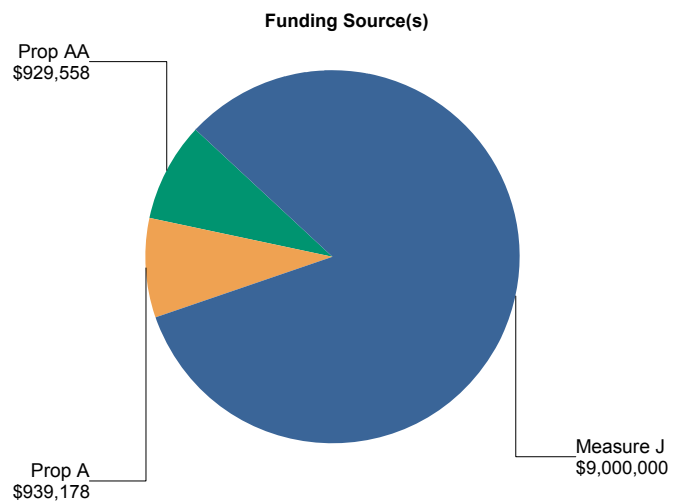
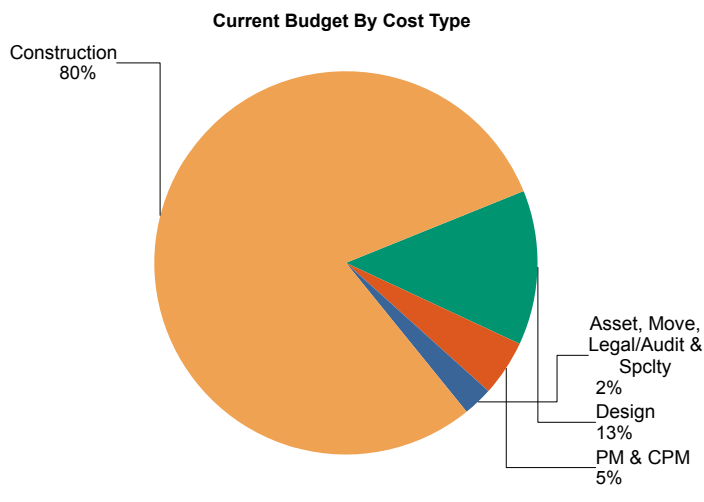
772.01 Installation of onsite security cameras and upgrading of security system in Building K  
 772.03 Reconditioning of the Campus 4160 KVA switchboard including installation of switches; site electrical trenching; installation of high voltage feeders; electrical manhole, etc.  
 772.04 Upgrade to Campus onsite security systems  
 772.05 Upgrade Campus Main Electrical Distribution System

**COMMENTS/DECISIONS PENDING**

772.01 Completed - NOC issued 02/04/11. BOT approval -03/09/11  
 772.03 Completed - NOC approved by BOT on 08/19/09  
 772.04 Completed - 05/21/09  
 772.05 In programming- ETC 09/30/11

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$8,658,486	\$1,439,644	\$8,907,708	<b>-\$249,222</b>	\$1,370,041
Programming & Design	\$1,421,535	\$170,061	\$1,172,313	\$249,222	\$141,768
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$270,760	\$270,760	\$270,760	\$0	\$234,674
Program & Project Management	\$517,955	\$8,859	\$517,955	\$0	\$8,859
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$10,868,736</b>	<b>\$1,889,324</b>	<b>\$10,868,736</b>	<b>\$0</b>	<b>\$1,755,341</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-772.01	Emergency Lighting, Fire Alarm and Security Systems - Ge	01/05/2009 A	01/11/2010 A	02/08/2011 A	\$712,546
07T-772.02	Emergency Lighting, Fire Alarm and Security Systems - Inf	05/05/2005 A	10/05/2005 A	01/16/2007 A	\$226,632
07T-772.03	Emergency Lighting, Fire Alarm and Security Systems - Ele	05/18/2005 A	08/27/2008 A	07/17/2009 A	\$417,594
07T-772.04	Emergency Lighting, Fire Alarm and Security Systems - Ca	05/18/2005 A	12/10/2007 A	05/22/2009 A	\$453,164
07T-772.05	Upgrade Campus Main Electrical Distribution System	10/03/2011	02/05/2013	08/08/2013	\$9,058,800

\* P3/P6 Data Date: 08/24/2011



**07T-773 - RWGPL**

**DESCRIPTION** **OVERALL STATUS: Not Started**

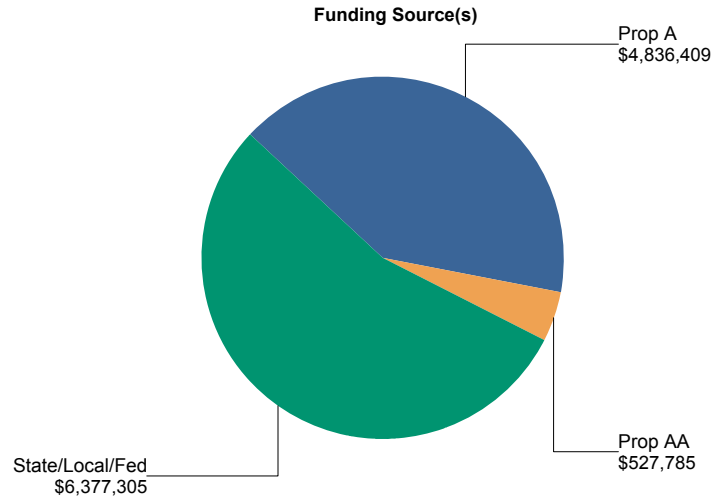
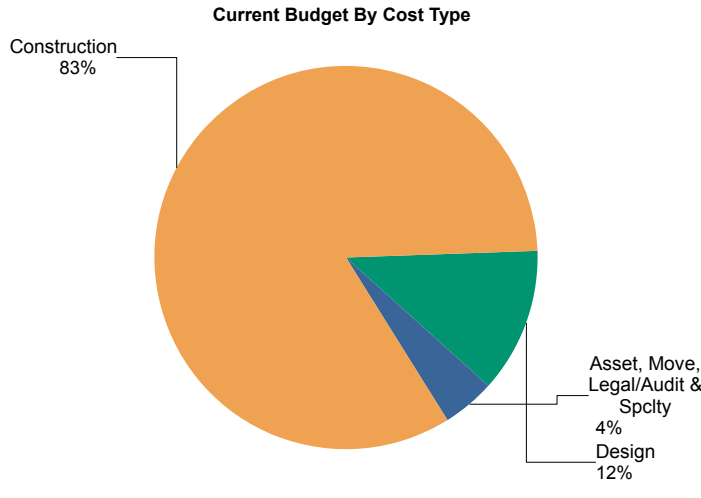
773.01 Construction of new 10,200 SF concrete ramp to replace existing; construction of 3,000 SF warehouse under the new ramp; demo of the existing ramp; and site work.  
 773.05, 773.06, 773.07 Upgrading of Campus entrances and street landscaping and hardscaping along Grand Avenue.

**COMMENTS/DECISIONS PENDING**

773.01 Completed.  
 773.05, 773.06, 773.07 Planning Phase: On-Hold pending scope re-evaluation

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$9,799,693	\$4,091,774	\$10,282,337	<b>-\$482,643</b>	\$4,091,774
Programming & Design	\$1,429,516	\$562,081	\$1,064,521	\$364,995	\$560,831
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$512,289	\$0	\$512,289	\$0	\$0
Program & Project Management	\$0	\$163	\$163	<b>-\$163</b>	\$163
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$11,741,498</b>	<b>\$4,654,018</b>	<b>\$11,859,310</b>	<b>-\$117,812</b>	<b>\$4,652,768</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-773.01	RWGPL - F Ramp	02/26/2003 A	10/12/2006 A	06/17/2008 A	\$4,548,605
07T-773.05	RWGPL - Grand Avenue Enhancement Phase 1	01/17/2013	04/10/2014	11/07/2014	\$1,117,165
07T-773.06	Blue Line Station Extension	01/17/2013	04/07/2014	11/04/2014	\$1,039,121
07T-773.07	Grand Avenue Enhancement Phase 2	01/17/2013	04/10/2014	11/07/2014	\$5,154,419

\* P3/P6 Data Date: 08/24/2011



**07T-775 - Re-grout and Seal Tiles in Restrooms**

**DESCRIPTION** **OVERALL STATUS: Not Started**

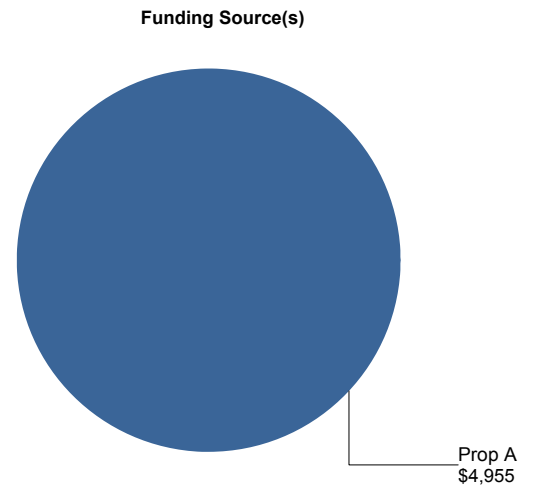
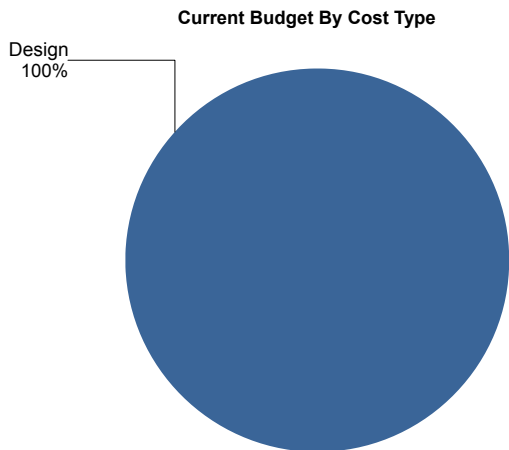
775.01 Regrout and seal wall / floor tile in restrooms in miscellaneous buildings.

**COMMENTS/DECISIONS PENDING**

775.01 Pre-Programming Phase

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$4,955	\$4,955	\$4,955	\$0	\$4,955
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,955</b>	<b>\$4,955</b>	<b>\$4,955</b>	<b>\$0</b>	<b>\$4,955</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-775	Campus-Wide Improvements - Restrooms - Modernize, Co				\$4,955
07T-775.01	Re-grout and Seal Tiles in Restrooms			04/12/2013	

\* P3/P6 Data Date: 08/24/2011



**07T-776 - Land Acquisition - South Campus**

**DESCRIPTION** **OVERALL STATUS: TDB**

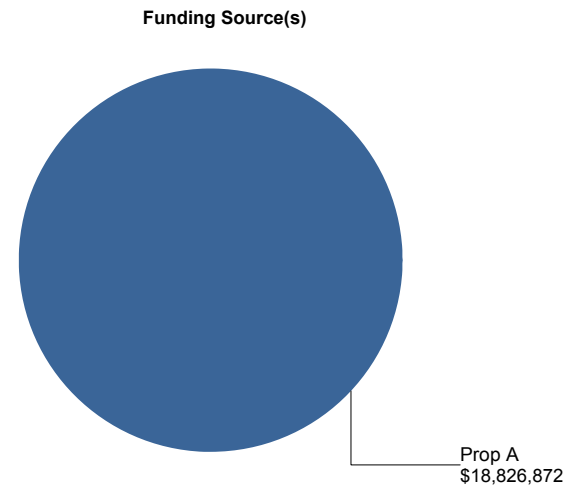
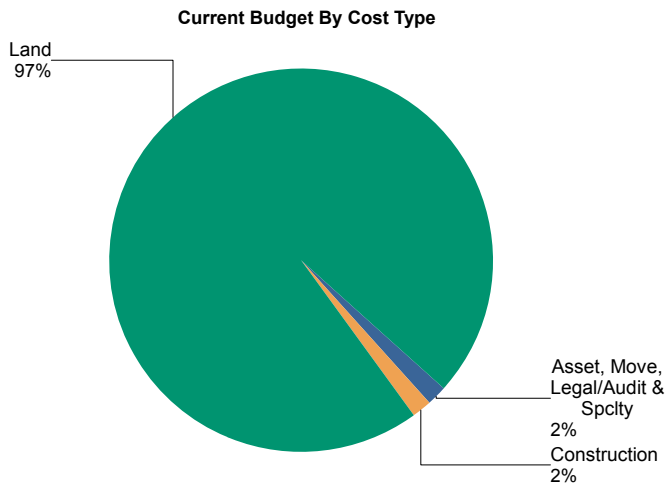
778 Land Acquisition - South Campus

**COMMENTS/DECISIONS PENDING**

778 Completed

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$314,573	\$314,573	\$314,573	\$0	\$314,573
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$333,598	\$333,598	\$333,598	\$0	\$333,598
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$18,178,702	\$18,178,702	\$18,178,702	\$0	\$18,178,702
<b>Total Budget</b>	<b>\$18,826,872</b>	<b>\$18,826,872</b>	<b>\$18,826,872</b>	<b>\$0</b>	<b>\$18,826,872</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-778	Land Acquisition - South Campus				\$18,826,872



**07T-777 - Land Acquisition - East Campus**

**DESCRIPTION** **OVERALL STATUS: TDB**

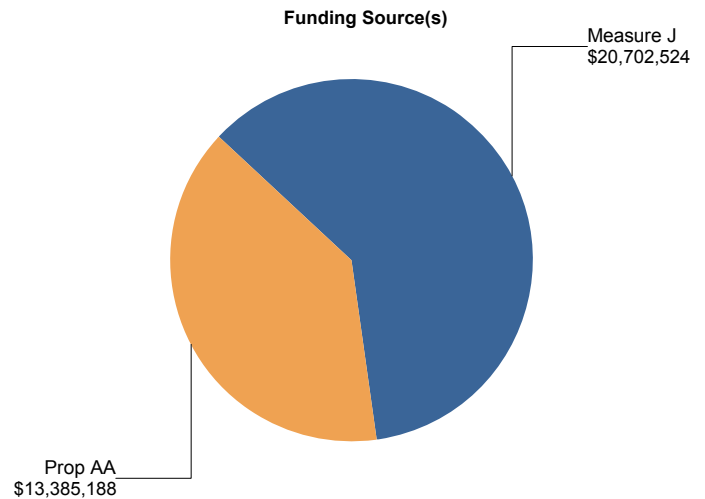
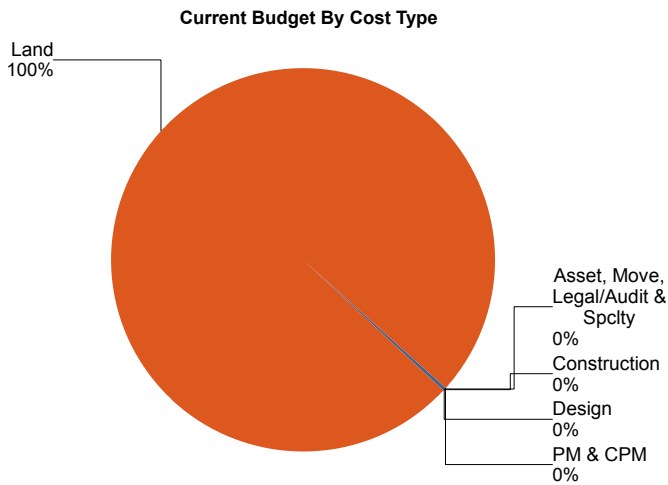
778.01 Land Acquisition -East Campus Phase 1  
 778.03 Land Acquisition - East campus Phase 2

**COMMENTS/DECISIONS PENDING**

778.01 Completed  
 778.03 Completed

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$400	\$400	\$400	\$0	\$400
Programming & Design	\$5,250	\$5,250	\$5,250	\$0	\$5,250
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$59,763	\$59,763	\$59,763	\$0	\$59,763
Program & Project Management	\$4,848	\$4,848	\$4,848	\$0	\$4,847
Land Acquisition	\$34,017,450	\$33,430,255	\$34,017,450	\$0	\$33,430,255
Total Budget	\$34,087,712	\$33,500,516	\$34,087,712	\$0	\$33,500,515



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-778.01	Land Acquisition - East Campus				\$34,087,712



**07T-779 - Campus-Wide Improvements**

**DESCRIPTION** **OVERALL STATUS: In Planning**

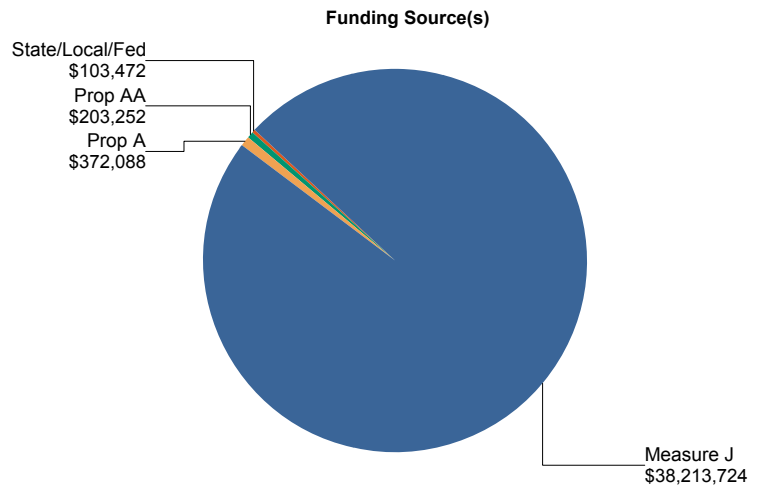
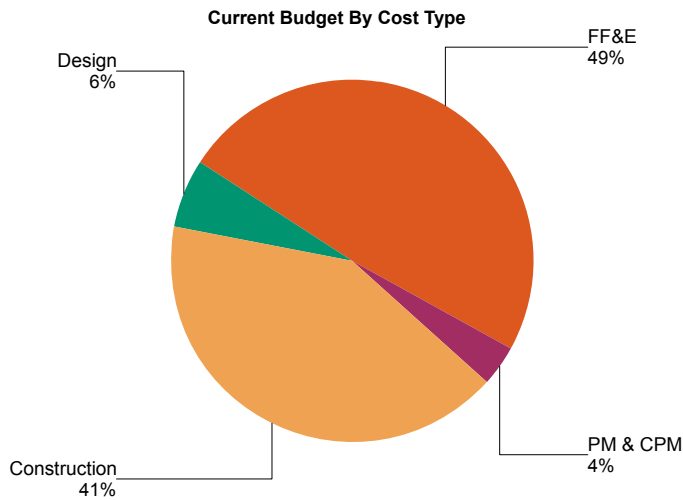
779.01 Installation of two (3,000 Gal and 1,000 Gal) above ground fuel tanks;  
 779.10 Modernization of Campus-wide IT System;  
 779.11 Miscellaneous improvements including demolition of facilities bounded by Olive Street and 22nd and 23rd Streets  
 779.12 Campus Wide Improvements- Phase 2  
 779.13 Campus Wide Improvements- Phase 3

**COMMENTS/DECISIONS PENDING**

779.01 Completed, NOC approved by BOT on 11/19/09  
 779.10 Setting in place of equipment and installation of ancillary fittings are in progress. Substantial completion is expected before the end of 2011  
 779.11 Completed;  
 779.12 Close-out Phase: Occupied 06/30/11 and final completion is expected on 11/09/11  
 779.13 NTP(Design-Build)was issued on 08/23/11. Design is in progress, ETC 02/23/12

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$16,045,720	\$7,144,720	\$16,136,478	\$-90,758	\$6,558,970
Programming & Design	\$2,422,226	\$1,499,737	\$2,633,877	\$-211,651	\$1,229,273
Furniture, Fixtures & Equipment	\$19,016,707	\$18,040,376	\$18,678,010	\$338,697	\$15,776,830
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$2,445	\$-2,445	\$0
Program & Project Management	\$1,407,883	\$171,169	\$1,351,176	\$56,707	\$171,166
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$38,892,536</b>	<b>\$26,856,003</b>	<b>\$38,801,987</b>	<b>\$90,549</b>	<b>\$23,736,239</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-774.01	Signage for Public Information	07/01/2009 A	06/07/2012	05/17/2013	\$203,252
07T-779.01	Campus-Wide Improvements - New Fuel Tanks	07/19/2005 A	09/15/2008 A	10/03/2009 A	\$135,629
07T-779.02	Campus-Wide Improvements - Removal of Existing Fuel Ta	01/03/2006 A	09/26/2006 A	11/29/2006 A	\$37,405
07T-779.08	Campus Improvements - Onsite Telecommunication Servi	02/05/2008 A	03/18/2008 A	08/08/2008 A	\$11,985

\* P3/P6 Data Date: 08/24/2011





07T-779 - Campus-Wide Improvements (Continued)

DESCRIPTION OVERALL STATUS: In Planning

- 779.01 Installation of two (3,000 Gal and 1,000 Gal) above ground fuel tanks;
- 779.10 Modernization of Campus-wide IT System;
- 779.11 Miscellaneous improvements including demolition of facilities bounded by Olive Street and 22nd and 23rd Streets
- 779.12 Campus Wide Improvements- Phase 2
- 779.13 Campus Wide Improvements- Phase 3

COMMENTS/DECISIONS PENDING

- 779.01 Completed, NOC approved by BOT on 11/19/09
- 779.10 Setting in place of equipment and installation of ancillary fittings are in progress. Substantial completion is expected before the end of 2011
- 779.11 Completed;
- 779.12 Close-out Phase: Occupied 06/30/11 and final completion is expected on 11/09/11
- 779.13 NTP(Design-Build)was issued on 08/23/11. Design is in progress, ETC 02/23/12

SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-779.09	Trade-Technical-Campus Improvements Underground Fuel		01/18/2008 A	06/07/2008 A	\$199,992
07T-779.10	Campus-Wide Information Technology Upgrade	09/03/2009 A	06/14/2011 A	07/09/2012	\$19,349,478
07T-779.11	Campus-Wide Improvements - General	07/18/2009 A		04/30/2010 A	\$2,646,400
07T-779.12	Campus-Wide Improvements General - Phase 2		04/21/2010 A	07/01/2011 A	\$6,552,814
07T-779.13	Campus-Wide Improvements General - Phase 3	08/22/2011		05/17/2013	\$9,665,032

\* P3/P6 Data Date: 08/24/2011



**07T-786 - Demand Side Energy Optimization**

**DESCRIPTION** **OVERALL STATUS: In Design**

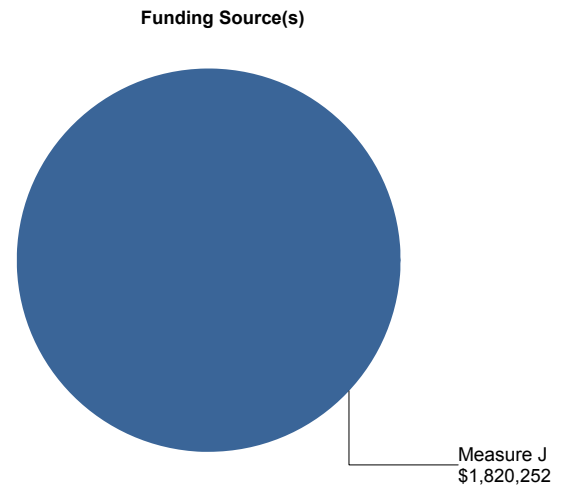
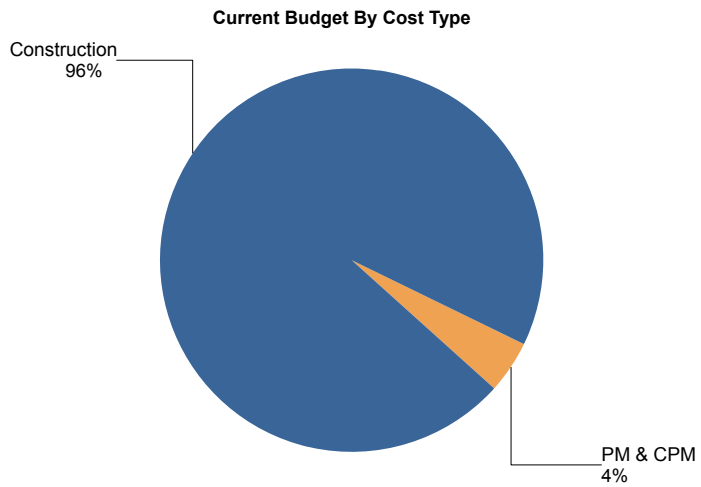
786.01 This project is for the improvements onsite and in buildings campus wide relative to energy optimization.

**COMMENTS/DECISIONS PENDING**

786.01 Contract preparation is in progress. ETC 09/30/11

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,738,649	\$0	\$1,737,322	\$1,327	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$81,603	\$30,272	\$82,930	\$-1,327	\$30,272
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,820,252</b>	<b>\$30,272</b>	<b>\$1,820,252</b>	<b>\$0</b>	<b>\$30,272</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-786.01	Demand Side Energy Optimization	06/26/2009 A	10/03/2011	07/27/2012	\$1,820,252

\* P3/P6 Data Date: 08/24/2011



**07T-788 - Transportation and Accessibility Improvements**

**DESCRIPTION** **OVERALL STATUS: Completed**

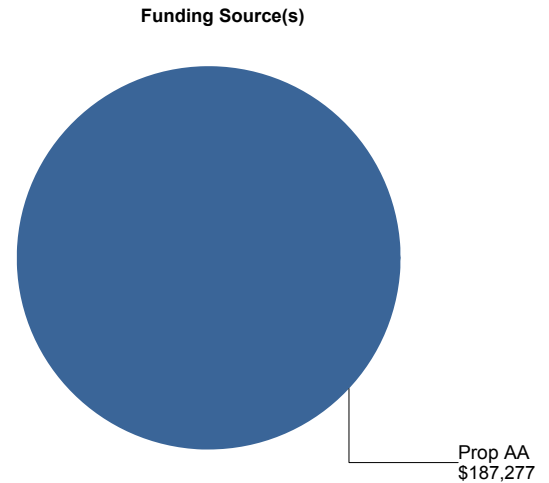
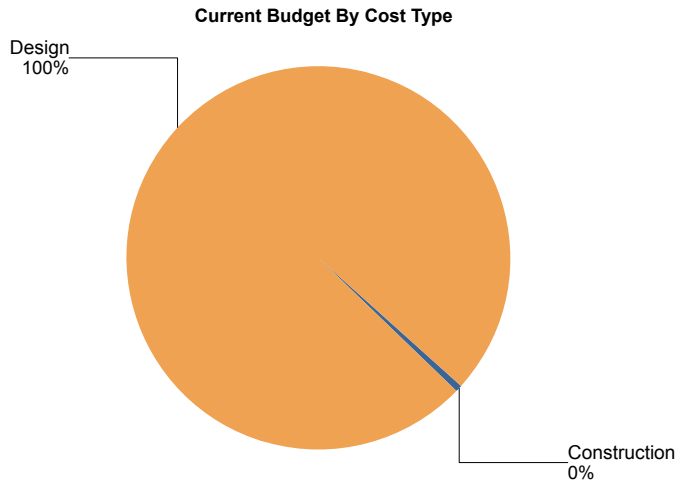
788.01 This project includes modification to onsite and offsite pavement, installation of signage and other site improvements in compliance with ADA Code compliance

**COMMENTS/DECISIONS PENDING**

788.01 The intent of this project is completed. The continuing scope of work is covered under a project (40J.5701.03.01) funded by District Central Funds.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$852	\$852	\$852	\$0	\$852
Programming & Design	\$186,425	\$186,425	\$186,425	\$0	\$166,893
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$187,277	\$187,277	\$187,277	\$0	\$167,744



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
07T-788.01	Transportation and Accessibility Improvements - Onsite			12/07/2007 A	\$61,339
07T-788.03	Transportation and Accessibility Improvements - ADA Trans			10/03/2009 A	\$125,938

\* P3/P6 Data Date: 08/24/2011



07T-790 - Campus Project Support

**DESCRIPTION**

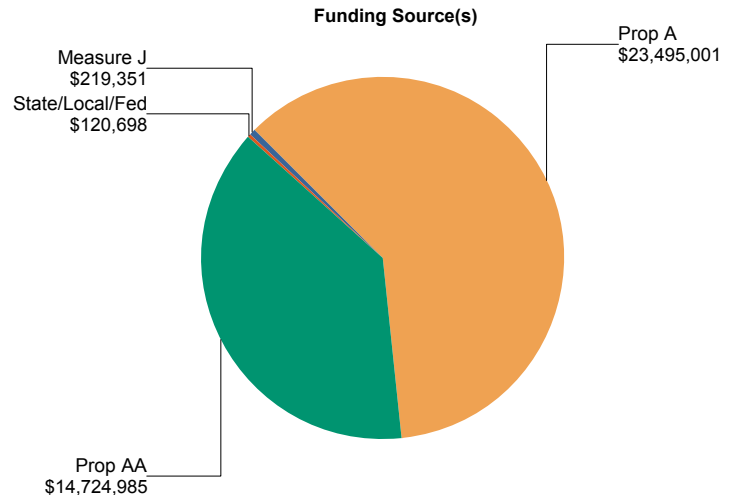
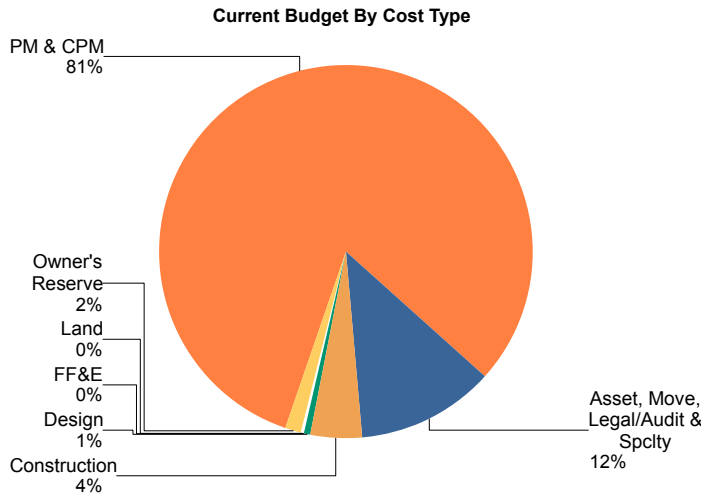
Project support services including program management, project management, audit and legal services, other consulting services, asset management, move management, etc.

**COMMENTS/DECISIONS PENDING**

Non-Construction Project

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,722,422	\$1,578,011	\$1,638,411	\$84,011	\$1,276,499
Programming & Design	\$200,916	\$201,138	\$201,138	\$-222	\$187,291
Furniture, Fixtures & Equipment	\$26,035	\$26,145	\$26,145	\$-110	\$28,982
Asset, Move, Legal/Audit & Specialty	\$4,616,800	\$4,657,879	\$4,638,999	\$-22,198	\$4,442,520
Program & Project Management	\$31,350,092	\$30,092,779	\$31,130,742	\$219,351	\$29,122,003
Land Acquisition	\$25,275	\$26,865	\$26,865	\$-1,590	\$26,865
Owner's Reserve	\$618,494	\$618,494	\$618,494	\$0	\$618,494
<b>Total Budget</b>	<b>\$38,560,035</b>	<b>\$37,201,310</b>	<b>\$38,280,793</b>	<b>\$279,242</b>	<b>\$35,702,653</b>



**PROJECT SUPPORT**

Acct ID	Description
07T-754.01	Waterless urinals
07T-754.02	Video Conference - Construction
07T-756.01	DW-SCANNING & CODING
07T-789	Campus Program Management - Asset Assessment and M
07T-790	Campus Program Management - Program Management Se
07T-791	Campus Program Management - Project Management Sen
07T-792	Campus Program Management - Reimbursables
07T-793	Campus Program Management - Legal Services
07T-794	Campus Program Management - Performance/Financial Au



**07T-790 - Campus Project Support (Continued)**

**DESCRIPTION**

Project support services including program management, project management, audit and legal services, other consulting services, asset management, move management, etc.

**COMMENTS/DECISIONS PENDING**

Non-Construction Project

**PROJECT SUPPORT (Continued)**

Acct ID	Description
07T-795	Campus Program Management - Other Consulting Service
07T-797	Campus Program Management - Election Costs - Prop A
07T-799	Campus Program Management - Owner's Reserve



07T-791 - Bulk Procurement

DESCRIPTION

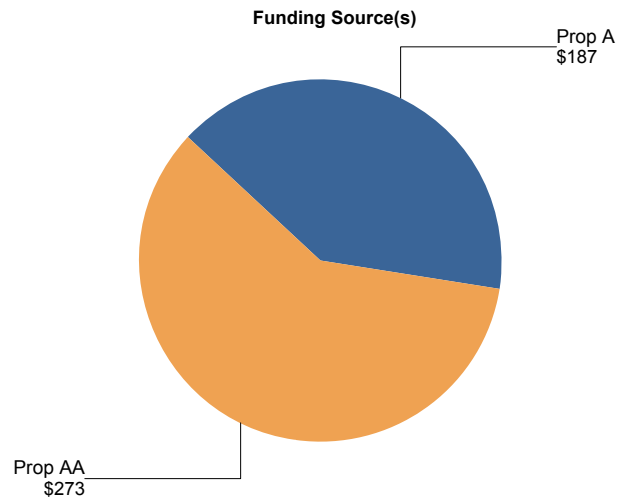
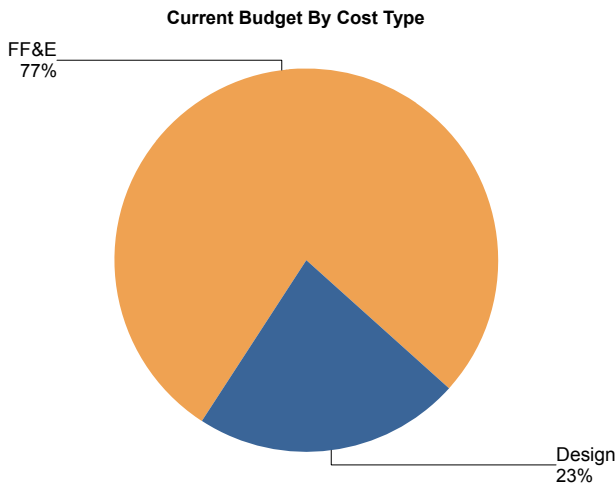
Bulk procurement undertaken by the District and distributed to the College.

COMMENTS/DECISIONS PENDING

District Project

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$104	\$104	\$104	\$0	\$104
Furniture, Fixtures & Equipment	\$357	\$357	\$357	\$0	\$357
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$461	\$461	\$461	\$0	\$461



PROJECT SUPPORT

Acct ID	Description
07T-755.02	Bulk Purchase - Power tools
07T-755.03	Bulk Purchase - ATHLET/FIT EQUIPMENT
07T-755.04	Bulk Purchase - Musical Instruments
07T-755.05	Video Conference Equipment
07T-755.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**Los Angeles Trade-Tech College**  
**Budget Transfer Log**



Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-701	South Campus	\$100,779,305	\$100,779,305		08/03/2011
07T-702	Learning Resources Center	\$37,377,025	\$37,377,025		08/03/2011
07T-706	Child Development Center	\$10,893,117	\$10,893,117		08/03/2011
07T-708	Auto, Metal Building	\$12,177,580	\$12,177,580		08/03/2011
07T-709	Art and Culinary Arts Building	\$33,829,748	\$33,829,748		08/03/2011
07T-710	Liberal Arts Building	\$62,496,351	\$62,496,351		08/03/2011
07T-711	Construction Technology Building	\$2,005,714	\$2,005,714		08/03/2011
07T-712	Gymnasium	\$1,898,120	\$1,898,120		08/03/2011
07T-713	Math and Science Building	\$4,582,038	\$4,582,038		08/03/2011
07T-714	Construction Trades Center	\$87,601,571	\$87,601,571		08/03/2011
07T-715	Fashion and Fine Arts Building	\$38,194,101	\$38,194,101		08/03/2011





# Los Angeles Trade-Tech College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-717	Building C	\$56,195	\$56,195		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-718	Building E	\$457,948	\$457,948		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-719	Olive Street Parking	\$13,403,996	\$13,403,996		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-720	East Parking Structure	\$20,358,747	\$20,358,747		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-721	South Campus Single Level Parking & Athletic Field	\$5,594,011	\$5,594,011		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-727	Wellness Center	\$327,836	\$327,836		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-728	Performing Arts Center	\$12,896,766	\$12,896,766		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-770	Master Planning	\$1,643,384	\$1,643,384		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-772	Campus-Wide Infrastructure	\$10,868,736	\$10,868,736		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-773	RWGPL	\$11,741,498	\$11,741,498		08/03/2011



Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-775	Re-grout and Seal Tiles in Restrooms	\$4,955	\$4,955		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-776	Land Acquisition - South Campus	\$18,826,872	\$18,826,872		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-777	Land Acquisition - East Campus	\$34,087,712	\$34,087,712		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-779	Campus-Wide Improvements	\$38,892,536	\$38,892,536		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-786	Demand Side Energy Optimization	\$1,820,252	\$1,820,252		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-788	Transportation and Accessibility Improvements	\$187,277	\$187,277		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-790	Campus Project Support	\$38,560,035	\$38,560,035		08/03/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
07T-791	Bulk Procurement	\$461	\$461		06/15/2010



Los Angeles Valley College is a 2-year public college located in the heart of Los Angeles San Fernando Valley. It offers transfer education, job training and lifelong learning to residents of the San Fernando Valley and beyond. Valley College is a fully accredited by the Accrediting Commission for Community and Junior Colleges, which is part of the Western Associate of Schools and Colleges, a nationally recognized accrediting agency.

Founded in 1949, Valley's campus sits on 105-acres in the Los Angeles suburb of Valley Glen, which is near the 405, 101 and 170 freeways. The campus is just minutes away from Hollywood, Beverly Hills, downtown Los Angeles, major motion picture and television studios, and the beaches of Santa Monica and Malibu..



Valley College is student-focused campus that is known for its high quality education that prepares its graduates for university or vocational work. Our students receive the benefits of the same general education courses of four-year universities with lower tuition and smaller class sizes. Many of students choose to take their general education courses at Valley College and then transfer to leading private and public colleges and universities. Many Valley College students have transferred to UCLA, USC, University of Phoenix, UC Berkeley, UC Santa Barbara, Cal State Los Angeles, and Cal State Northridge.

### COLLEGE PROGRESS SUMMARY (August 2011)

In 2006, Valley College made history with the opening of its Maintenance and Operations / Sheriff's Station, which was the campus first new building in more than 30 years. The Maintenance and Operations / Sheriff's Station was also heralded as the first LEED-certified building at a college in the Los Angeles Community College District (LACCD). In the years that followed, the college updated many of its aging facilities and added several new buildings. Existing classrooms were repainted, redesigned and furnished with new furniture, energy efficient windows and smart-classroom equipment. In addition, the college's run-down bathrooms received a complete makeover. In 2008, the college opened its Allied Health and Sciences Center, and a remodeled Pool Complex in the North Gymnasium. The Adapted Physical Education Center and a state-of-the-art Motion Picture / TV studio opened in 2009. The beginning of Fall 2010 marked the opening of the Student Services Complex , the Child Development Center, and the Family Resource Center.

Parking Lot D, currently under construction, is scheduled to open in August this year with its new photo-voltaic array that will supply power to campus buildings. The college plans to open its new Library and Academic Resource Center early next year. There are several projects under design that will be built in the coming years including: a Media and Performing Arts Center, a Monarch Center (Student Union)with a Parking Structure, an Athletic and Training Facility, a Multi-purpose Community Services Center, a Community Workforce Development Center,an expansion to the exiting Planetarium Building among many others.

At the end of the Bond Program Los Angeles Valley college will fulfill the goals outline in the recently adopted Master Plan.



Valley College is currently undergoing a \$630 million renovation and building project to renovate existing buildings and build new sustainable buildings. The current estimate at completion is \$606 million. Existing classroom buildings are being updated with new technology and energy efficient standards. In addition, all new campus structures are being built as LEED-certified (Leadership in Energy and Environmental Design) buildings. It all began when the voters of Los Angeles approved Proposition A in 2001 and Proposition AA in 2003 to help improve college facilities at Los Angeles Valley College. Later, Los Angeles voters approved Measure J in 2008 to further improve college facilities and expand educational programs to meet the growing needs of the community.

**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$179,750,614	\$177,724,207	\$2,026,408
Prop AA	\$109,622,329	\$105,805,242	\$3,817,087
Measure J	\$296,473,572	\$294,360,615	\$2,112,958
State/Local/Fed	\$44,594,894	\$44,594,894	\$0
<b>Total Funds</b>	<b>\$630,441,410</b>	<b>\$622,484,957</b>	<b>\$7,956,453</b>

**COLLEGE BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$460,790,807	\$203,197,872	\$462,942,023	<b>-\$2,151,215</b>	\$186,772,233
Programming & Design	\$59,004,972	\$44,755,749	\$59,271,852	<b>-\$266,879</b>	\$37,970,206
Furniture, Fixtures & Equipment	\$38,157,093	\$20,253,503	\$37,239,568	\$917,525	\$19,208,864
Asset, Move, Legal/Audit & Specialty	\$9,968,339	\$8,826,448	\$9,252,302	\$716,036	\$8,397,630
Program & Project Management	\$54,556,323	\$51,690,574	\$53,872,032	\$684,291	\$38,660,160
Land Acquisition	\$893	\$893	\$893	\$0	\$893
Owner's Reserve	\$7,962,983	\$6,531	\$7,862,741	\$100,242	\$5,650
<b>Total Budget</b>	<b>\$630,441,410</b>	<b>\$328,731,570</b>	<b>\$630,441,409</b>	<b>\$0</b>	<b>\$291,015,635</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	24	2	3	8	3	0	0	40



PROJECTS

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion	
1	08V-801	Media and Performing Arts Center	In Design	\$86,217,609	\$86,217,609	\$85,830,782
2	08V-802	Library and Learning Resource Center	In Construction	\$39,749,566	\$39,749,566	\$39,477,543
3	08V-803	Allied Health and Sciences Center	Completed	\$67,063,606	\$67,063,606	\$73,773,815
4	08V-805	Maintenance and Operations, Sheriff Station	Completed	\$8,778,560	\$8,778,560	\$8,777,472
5	08V-809	Student Service Center	Completed	\$27,270,086	\$27,270,086	\$26,945,493
6	08V-810	Life Sciences Building	Completed	\$1,630,968	\$1,630,968	\$1,627,534
7	08V-812	Business Journalism Building	Completed	\$1,919,668	\$1,919,668	\$1,919,668
8	08V-813	Planetarium Building Modernization	Completed	\$2,480,993	\$2,480,993	\$2,432,810
9	08V-814	Engineering Building	Completed	\$1,709,142	\$1,709,142	\$1,703,528
10	08V-815	Math and Science Building	Completed	\$1,558,124	\$1,558,124	\$1,550,587
11	08V-816	Humanities Building	Completed	\$1,751,151	\$1,751,151	\$1,746,949
12	08V-817	Foreign Language Building	Completed	\$1,165,326	\$1,165,326	\$1,165,326
13	08V-818	Behavioral Science Building	Completed	\$965,444	\$965,444	\$960,008
14	08V-819	Campus Center Building	In Planning	\$5,474,082	\$5,474,082	\$5,406,669
15	08V-820	Art Building	Completed	\$2,414,495	\$2,414,495	\$2,414,396
16	08V-821	Music Building	Completed	\$1,962,449	\$1,962,449	\$1,962,449
17	08V-823	Motion Picture Building	Completed	\$3,597,854	\$3,597,854	\$3,561,541
18	08V-825	Gym Building	Completed	\$23,000,976	\$23,000,976	\$22,793,989
19	08V-828	Admin Building	Completed	\$478,827	\$478,827	\$478,827
20	08V-831	Child Development Center	Completed	\$16,749,458	\$16,749,458	\$16,712,225
21	08V-832	Family Resource Center	Completed	\$1,754,739	\$1,754,739	\$2,140,181
22	08V-834	Theatre Arts Building	Completed	\$3,215,026	\$3,215,026	\$3,215,026
23	08V-835	Field House	Completed	\$8,168,902	\$8,168,902	\$8,169,581
24	08V-836	Community Workforce Development Center/New Administration	In Planning	\$43,187,992	\$43,187,992	\$43,225,398
25	08V-837	Athletic Training Facility-Baseball Stadium Bleacher	In Design	\$29,786,770	\$29,786,770	\$29,541,516
26	08V-839	Multi-Purpose Community Services Center	In Planning	\$20,909,146	\$20,909,146	\$20,728,023
27	08V-840	Parking Lots/Internal Roads	Not Started	\$8,086,472	\$8,086,472	\$6,391,214
28	08V-841	Parking Structure	In Planning	\$20,581,652	\$20,581,652	\$20,338,124
29	08V-842	Monarch Center (Student Union)	In Planning	\$36,046,846	\$36,046,846	\$35,047,492
30	08V-844	Sustainable Mall	In Planning	\$3,403,810	\$3,403,810	\$3,118,040
31	08V-845	Campus Infrastructure	Not Started	\$5,977,775	\$5,977,775	\$5,853,834
32	08V-847	New Planetarium Expansion	In Planning	\$5,225,037	\$5,225,037	\$5,209,080
33	08V-848	Business Renovation(for Env Ctr/AHS/EMS)	Not Started	\$0	\$0	\$0
34	08V-872	Campus-Wide Improvements - Campus Safety	In Design	\$1,807,416	\$1,807,416	\$1,690,677
35	08V-873	RWGPL	Completed	\$10,667,244	\$10,667,244	\$10,397,752
36	08V-873.07	MTA Bus Station Extension	In Construction	\$3,157,002	\$3,157,002	\$2,989,634
37	08V-875	Campus-Wide Restrooms	Completed	\$2,593,793	\$2,593,793	\$2,588,154
38	08V-877	Temporary Facilities	Not In Used	\$0	\$0	\$0
39	08V-879.01	Campus-Wide Improvements - Upgrade	In Planning	\$5,519,974	\$5,519,974	\$5,519,232



**PROJECTS (Continued)**

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
40	08V-879.02 Campus Improvement - Central Plant/Utilities Infrastructure	Completed	\$26,708,099	\$26,708,099	\$26,708,100
41	08V-879.03 Campus Improvement - IT Department	Completed	\$4,416,061	\$4,416,061	\$4,371,580
SubTotal Major Projects			\$537,152,141	\$537,152,141	\$538,484,251

**LAND ACQUISITION**

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
08V-846	Panorama City Education	\$32,118,888	\$32,118,888	\$32,084,294
SubTotal Land Acquisition		\$32,118,888	\$32,118,888	\$32,084,294

**PROJECT SUPPORT SERVICES**

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
08V-870	Master Planning	\$11,050,822	\$11,050,822	\$10,398,230
08V-890	Campus Project Support	\$50,119,013	\$50,119,013	\$49,474,089
08V-891	Bulk Procurement	\$546	\$546	\$546
SubTotal College Support Services		\$61,170,381	\$61,170,381	\$59,872,865

Total Los Angeles Valley College Projects	\$630,441,410	\$630,441,410	\$630,441,409
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**08V-801 - Media and Performing Arts Center**

**DESCRIPTION** **OVERALL STATUS: In Design**

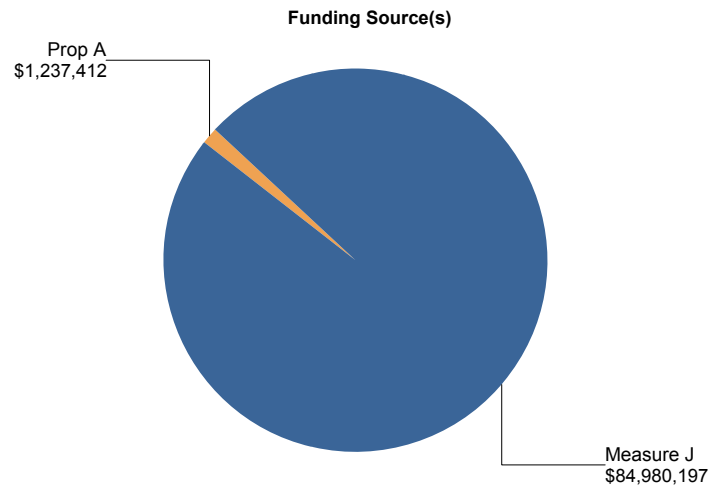
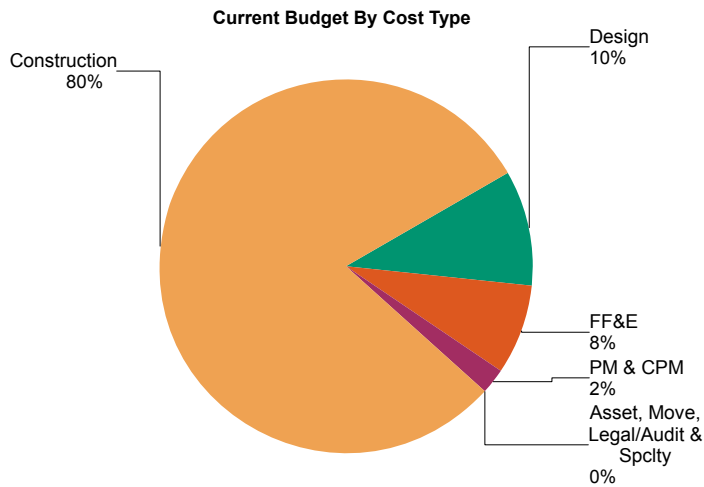
A New 2-story, approx.92,500 SF Media and Performing Arts Center including smart class, labs, production and control rooms.

**COMMENTS/DECISIONS PENDING**

100% CD submitted to DSA on May 3, 2011. Anticipate DSA backcheck complete by November 2011.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$68,945,273	\$178,625	\$68,681,523	\$263,750	\$2,188
Programming & Design	\$8,643,884	\$8,142,087	\$8,595,584	\$48,300	\$5,343,736
Furniture, Fixtures & Equipment	\$6,753,518	\$0	\$6,750,000	\$3,518	\$0
Asset, Move, Legal/Audit & Specialty	\$44,853	\$40,555	\$40,555	\$4,298	\$40,455
Program & Project Management	\$1,830,081	\$1,763,491	\$1,763,119	\$66,962	\$493,689
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$86,217,609</b>	<b>\$10,124,758</b>	<b>\$85,830,782</b>	<b>\$386,827</b>	<b>\$5,880,068</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-801	Media and Performing Arts Center	06/25/2009 A	04/19/2012	04/25/2014	\$85,830,782

\* P3/P6 Data Date: 08/24/2011



**08V-802 - Library and Learning Resource Center**

**DESCRIPTION** **OVERALL STATUS: In Construction**

New Library . / LRC facility of 89,000 SF, with reinf. concrete spread footings and grade beams, steel columns and bracing, reinforced concrete slab on grade and struc. steel framing. Includes four exterior concrete filled metal pan stairs and one 2-stop hydraulic elevator. Full M/E/P/Fire Protection. LEED project.

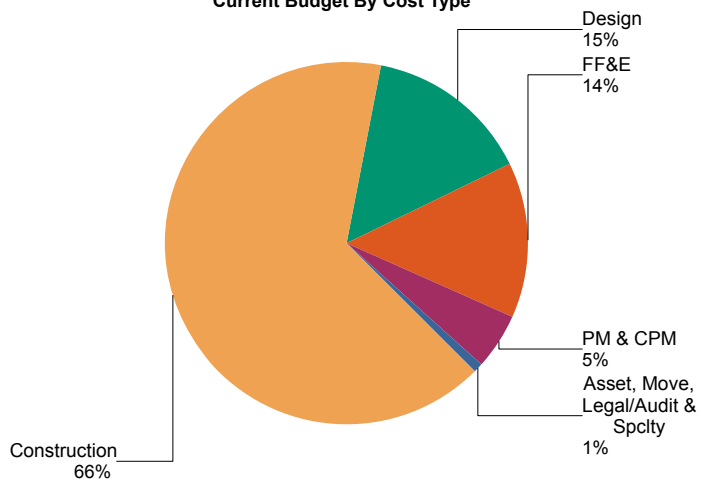
**COMMENTS/DECISIONS PENDING**

MEP rough-in and interior framing continue. Sheetmetal and vapor shield to commence. HVAC at rooftop installed. Roofing complete. GC has defaulted. Takeover Agreement completed with Surety and Takeover Contractor has commenced work. New completion target date is January 31, 2012

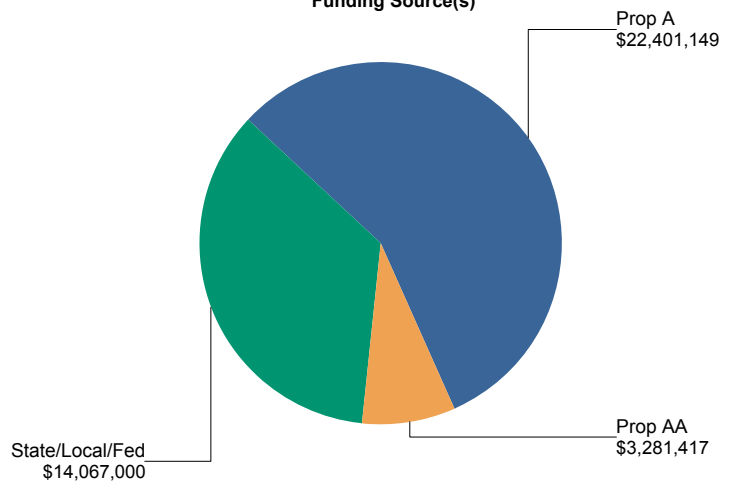
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$26,056,482	\$23,972,143	\$25,760,538	\$295,945	\$16,406,500
Programming & Design	\$5,864,055	\$4,991,055	\$5,760,391	\$103,664	\$4,748,987
Furniture, Fixtures & Equipment	\$5,457,417	\$1,249,652	\$5,442,119	\$15,298	\$583,915
Asset, Move, Legal/Audit & Specialty	\$354,749	\$68,460	\$355,832	<b>-\$1,083</b>	\$62,707
Program & Project Management	\$2,016,863	\$1,864,114	\$2,158,664	<b>-\$141,801</b>	\$1,199,776
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$39,749,566</b>	<b>\$32,145,425</b>	<b>\$39,477,543</b>	<b>\$272,023</b>	<b>\$23,001,885</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-802	Library and Learning Resource Center	04/12/2004 A	07/09/2009 A	02/01/2012	\$34,836,594
08V-876.04	Demolition - Exiting Library for Student Services				\$67,285
08V-877.02	Temporary Facilities - Renovate Bungalows				\$28,374
08V-877.09	Temporary Facilities - Library Relocation	01/23/2006 A	10/31/2008 A	06/19/2009 A	\$4,545,290

\* P3/P6 Data Date: 08/24/2011





**08V-803 - Allied Health and Sciences Center**

**DESCRIPTION**

**OVERALL STATUS: Completed**

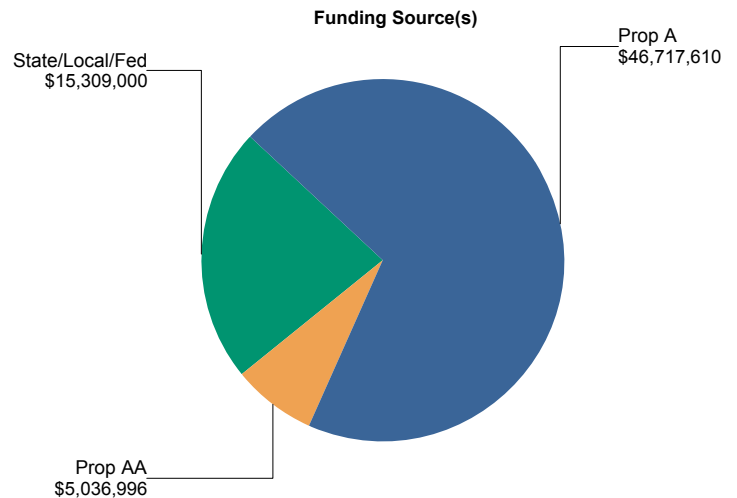
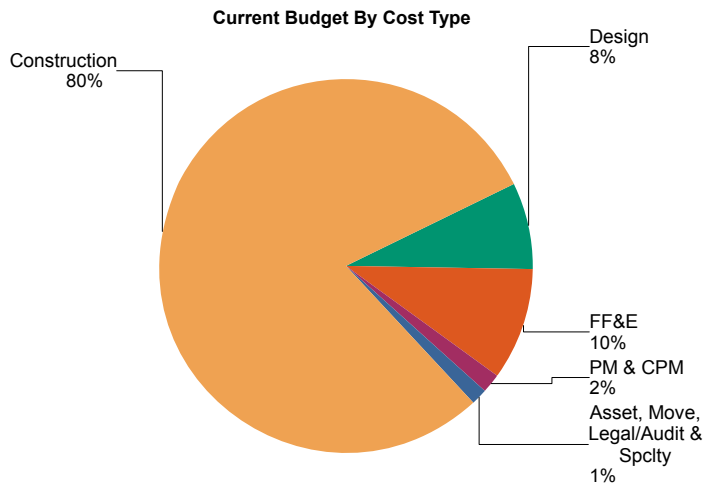
This project provides approximately 101,000 gross square footage (GSF) of New Allied Health/Science Center Building for the Los Angeles Valley College, which will provide space for the Earth Sciences, Nursing, Biology, Chemistry, Physics, Respiratory Therapy and Health Sciences.

**COMMENTS/DECISIONS PENDING**

All work is completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$53,372,434	\$53,820,389	\$58,396,816	\$-5,024,382	\$53,552,836
Programming & Design	\$5,055,531	\$5,601,095	\$5,991,774	\$-936,242	\$5,462,286
Furniture, Fixtures & Equipment	\$6,542,932	\$6,128,405	\$7,147,893	\$-604,961	\$5,993,930
Asset, Move, Legal/Audit & Specialty	\$999,684	\$1,113,945	\$1,113,945	\$-114,261	\$1,107,405
Program & Project Management	\$1,093,024	\$300,189	\$1,123,387	\$-30,363	\$204,507
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$67,063,606</b>	<b>\$66,964,024</b>	<b>\$73,773,815</b>	<b>\$-6,710,210</b>	<b>\$66,320,965</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-803	Allied Health and Sciences Center	07/16/2003 A	04/13/2006 A	09/01/2008 A	\$73,636,000
08V-876.02	Demolition - Plant Facilities for Allied Health			06/08/2006 A	\$130,963
08V-876.06	Demolition - Pedestrian Bridge over Ethel Avenue			06/08/2006 A	\$6,852

\* P3/P6 Data Date: 08/24/2011



**08V-805 - Maintenance and Operations, Sheriff Station**

**DESCRIPTION**

**OVERALL STATUS: Completed**

This project provides approximately 28,000 gross square footage (GSF) of combined New Maintenance & Operations Shop and College Sheriffs Station Building for the Los Angeles Valley College.

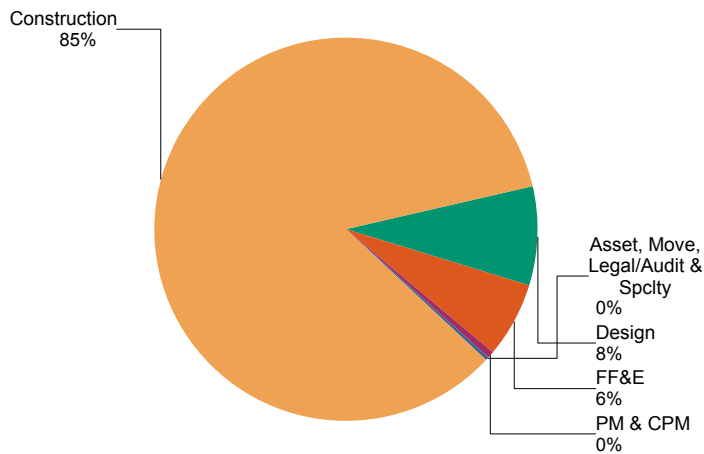
**COMMENTS/DECISIONS PENDING**

Project is complete.

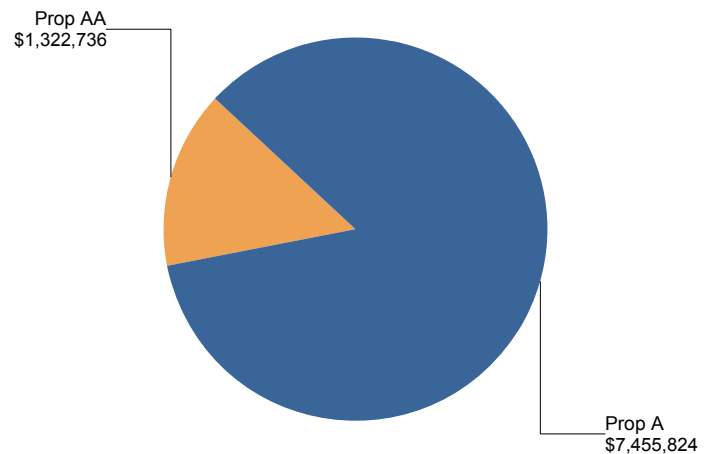
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$7,431,687	\$7,442,701	\$7,431,687	\$0	\$7,429,171
Programming & Design	\$727,054	\$728,853	\$727,053	\$0	\$727,053
Furniture, Fixtures & Equipment	\$564,837	\$563,749	\$563,749	\$1,087	\$564,837
Asset, Move, Legal/Audit & Specialty	\$17,547	\$17,547	\$17,547	\$0	\$17,547
Program & Project Management	\$37,436	\$37,436	\$37,436	\$0	\$37,436
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,778,560</b>	<b>\$8,790,286</b>	<b>\$8,777,472</b>	<b>\$1,088</b>	<b>\$8,776,044</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-805	Maintenance and Operations, Sheriff Station	06/16/2003 A	04/25/2005 A	05/16/2007 A	\$8,777,472

\* P3/P6 Data Date: 08/24/2011



**08V-809 - Student Service Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

This project provides 70,000 gross sq. ft (GSF) of New Student Services Ctr Bldg for the LA Valley College, which will provide space for Financial Aid, Counseling, Admissions & Records, Assessment Ctr, Career Transfer Ctr, Business Office, EOPS, DSPS, Personal Development Classroom, Matric, Student Outreach, ASU, VPSS, Student Asst Ctr and PI Ctr

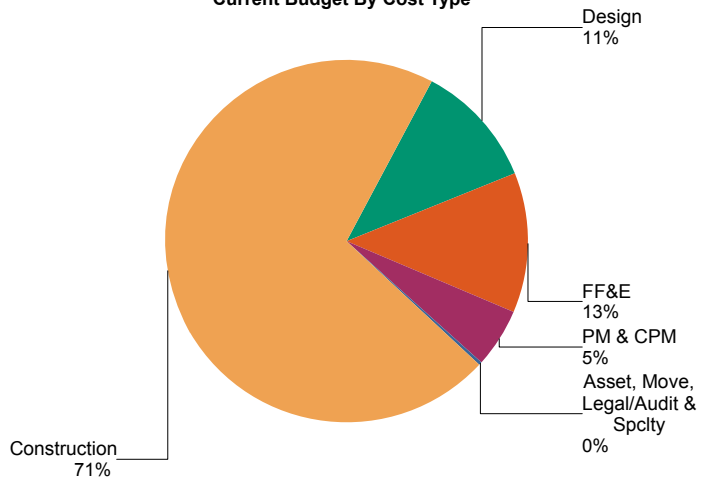
**COMMENTS/DECISIONS PENDING**

Project is complete and building occupied. Punchlist work is on going.

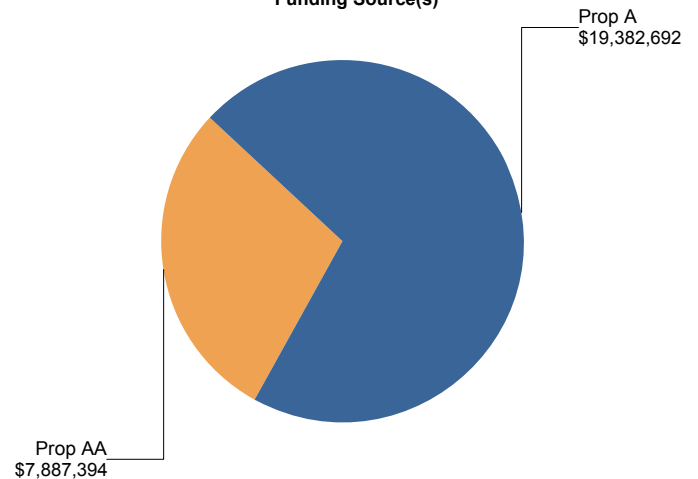
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$19,358,078	\$18,837,747	\$19,233,139	\$124,939	\$14,947,579
Programming & Design	\$3,027,523	\$2,738,321	\$2,908,437	\$119,086	\$2,641,384
Furniture, Fixtures & Equipment	\$3,411,289	\$2,927,192	\$3,330,721	\$80,568	\$2,835,812
Asset, Move, Legal/Audit & Specialty	\$58,876	\$58,876	\$58,876	\$0	\$58,876
Program & Project Management	\$1,414,320	\$1,564,805	\$1,414,320	\$0	\$1,140,618
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$27,270,086</b>	<b>\$26,126,942</b>	<b>\$26,945,493</b>	<b>\$324,593</b>	<b>\$21,624,270</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-809	Student Service Center	08/16/2005 A	12/15/2008 A	09/30/2010 A	\$26,251,617
08V-809.01	Student Services - Public Arts				\$180,000
08V-877.05	Temporary Facilities - Move Business Office From Campus	08/25/2005 A	03/01/2007 A	08/17/2007 A	\$513,875

\* P3/P6 Data Date: 08/24/2011



**08V-810 - Life Sciences Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

This project provides for refurbishment and some modernization of the existing 20,660 (GSF) Life Sciences Building, for the Los Angeles Valley College. Portions of the building are to be backfilled when existing academic programs are relocated to new buildings.

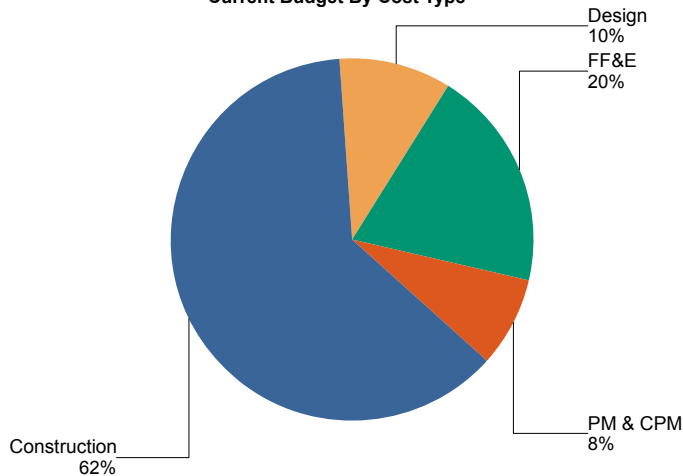
**COMMENTS/DECISIONS PENDING**

Project is complete.

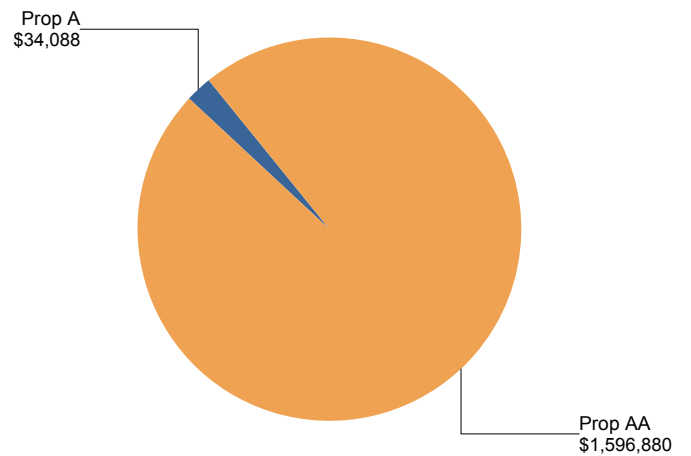
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,015,310	\$1,020,228	\$1,015,309	\$1	\$1,015,309
Programming & Design	\$163,004	\$175,578	\$162,954	\$50	\$162,804
Furniture, Fixtures & Equipment	\$319,060	\$318,315	\$318,315	\$745	\$318,134
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$133,594	\$169,501	\$130,956	\$2,638	\$130,956
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,630,968</b>	<b>\$1,683,622</b>	<b>\$1,627,534</b>	<b>\$3,434</b>	<b>\$1,627,202</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-810	Life Sciences Building	08/17/2006 A	01/19/2009 A	07/21/2009 A	\$1,627,534

\* P3/P6 Data Date: 08/24/2011



**08V-812 - Business Journalism Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

Includes renovation of approx. 20,000 SF Business Journalism Building. The scope of work includes replacement of doors and windows, refurbish of floor, painting of wall/ceiling, and installation of communication and security systems.

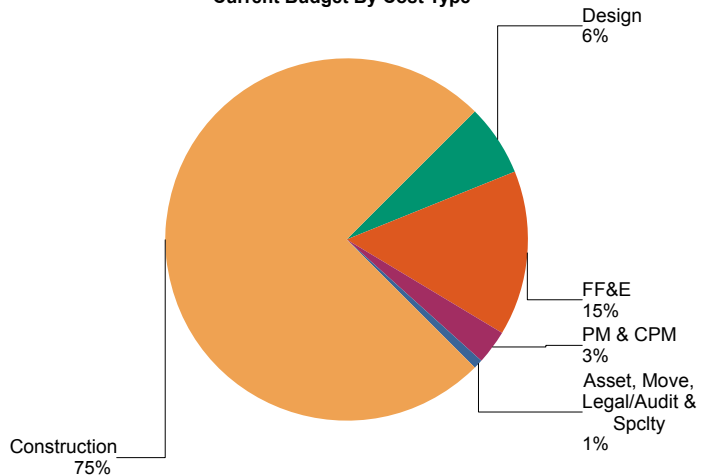
**COMMENTS/DECISIONS PENDING**

Project is complete.

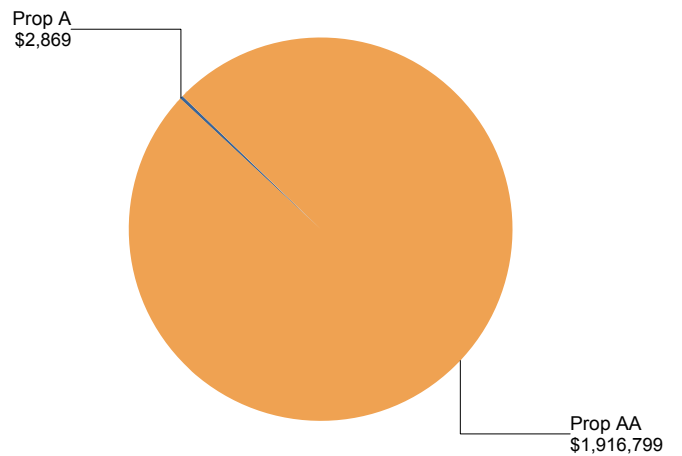
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,442,717	\$1,475,592	\$1,442,717	\$0	\$1,442,717
Programming & Design	\$120,068	\$137,019	\$120,067	\$1	\$120,067
Furniture, Fixtures & Equipment	\$282,708	\$282,714	\$282,708	\$0	\$282,708
Asset, Move, Legal/Audit & Specialty	\$13,995	\$13,995	\$13,995	\$0	\$13,995
Program & Project Management	\$60,180	\$60,180	\$60,180	\$0	\$60,180
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,919,668</b>	<b>\$1,969,500</b>	<b>\$1,919,668</b>	<b>\$0</b>	<b>\$1,919,667</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-812	Business Journalism Building	11/21/2005 A	06/11/2007 A	09/03/2007 A	\$1,919,668

\* P3/P6 Data Date: 08/24/2011



**08V-813 - Planetarium Building Modernization**

**DESCRIPTION** **OVERALL STATUS: Completed**

This project provides for refurbishment of the existing 2,616 gross square footage (GSF) Planetarium Building, for the Los Angeles Valley College. The project will also incorporate installation of a new elevator.

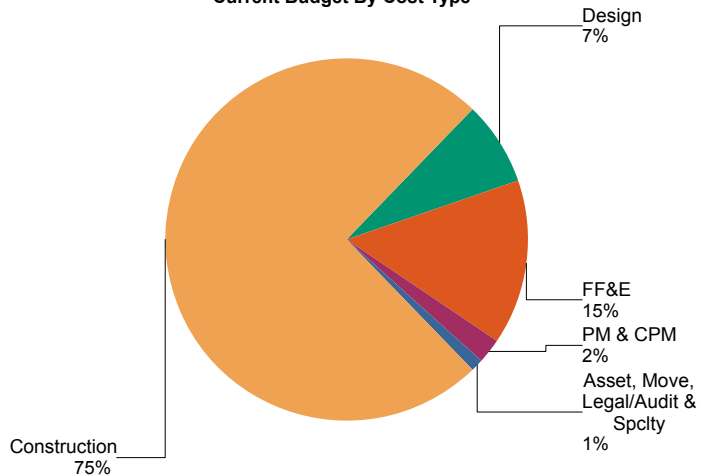
**COMMENTS/DECISIONS PENDING**

Project is complete.

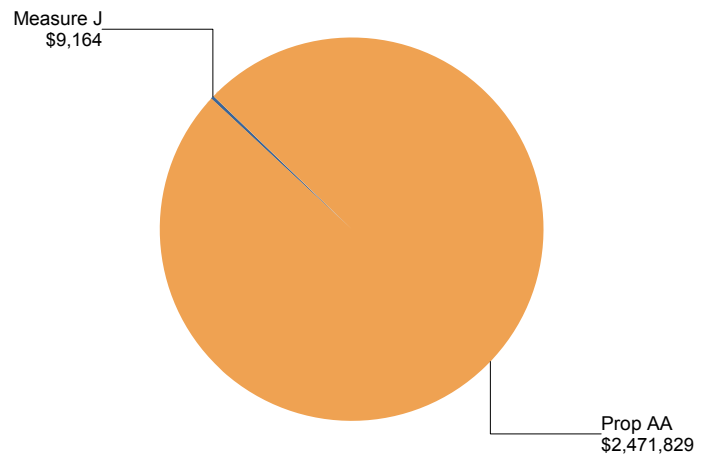
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,850,371	\$1,852,073	\$1,850,371	\$0	\$1,848,032
Programming & Design	\$182,801	\$203,700	\$182,801	\$0	\$182,801
Furniture, Fixtures & Equipment	\$370,194	\$322,099	\$322,011	\$48,183	\$319,378
Asset, Move, Legal/Audit & Specialty	\$25,673	\$25,673	\$25,673	\$0	\$25,673
Program & Project Management	\$51,954	\$51,954	\$51,954	\$0	\$51,954
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,480,993</b>	<b>\$2,455,498</b>	<b>\$2,432,810</b>	<b>\$48,183</b>	<b>\$2,427,837</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-813	Planetarium Building Modernization	04/21/2006 A		06/30/2009 A	\$2,432,810

\* P3/P6 Data Date: 08/24/2011



**08V-814 - Engineering Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

This project provides for refurbishment and some modernization of the existing 24,415 (GSF) Engineering Building, for the Los Angeles Valley College. Portions of the building are to be backfilled when existing academic programs are relocated to new buildings.

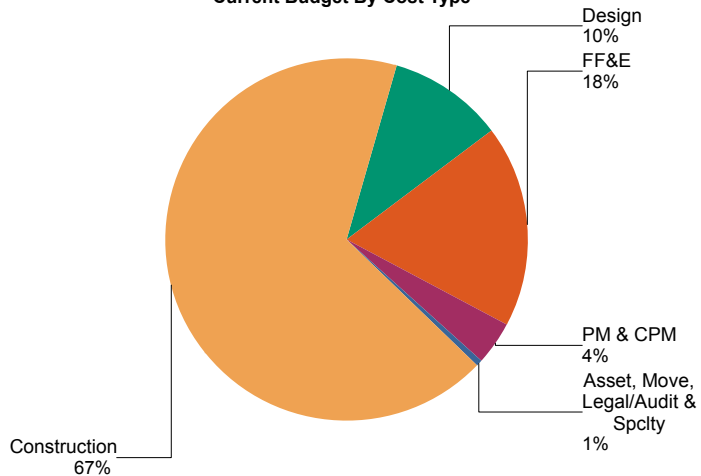
**COMMENTS/DECISIONS PENDING**

Project is complete.

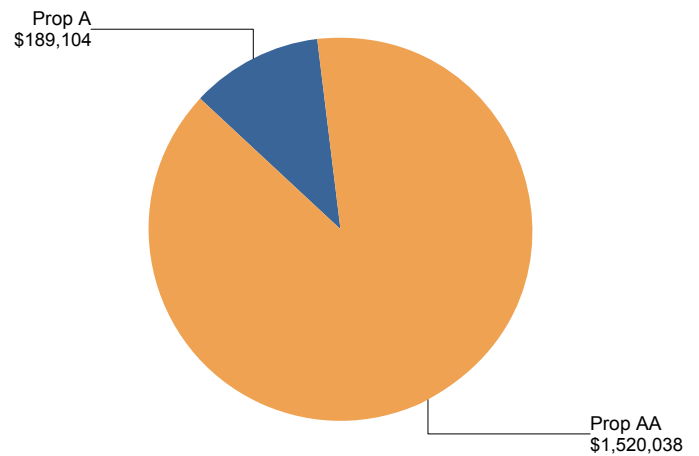
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,148,683	\$1,149,241	\$1,148,683	\$0	\$1,148,683
Programming & Design	\$172,511	\$180,243	\$166,898	\$5,613	\$166,898
Furniture, Fixtures & Equipment	\$308,892	\$308,892	\$308,892	\$0	\$308,876
Asset, Move, Legal/Audit & Specialty	\$11,691	\$21,691	\$11,691	\$0	\$11,691
Program & Project Management	\$67,364	\$67,364	\$67,364	\$0	\$67,364
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,709,142</b>	<b>\$1,727,431</b>	<b>\$1,703,528</b>	<b>\$5,613</b>	<b>\$1,703,512</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-814	Engineering Building	08/17/2006 A	05/21/2008 A	09/01/2008 A	\$1,703,528

\* P3/P6 Data Date: 08/24/2011



**08V-815 - Math and Science Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

This project provides for refurbishment and some modernization of the existing 19,611 (GSF) Math / Science Building, for the Los Angeles Valley College. Portions of the building are to be backfilled when existing academic programs are relocated to new buildings.

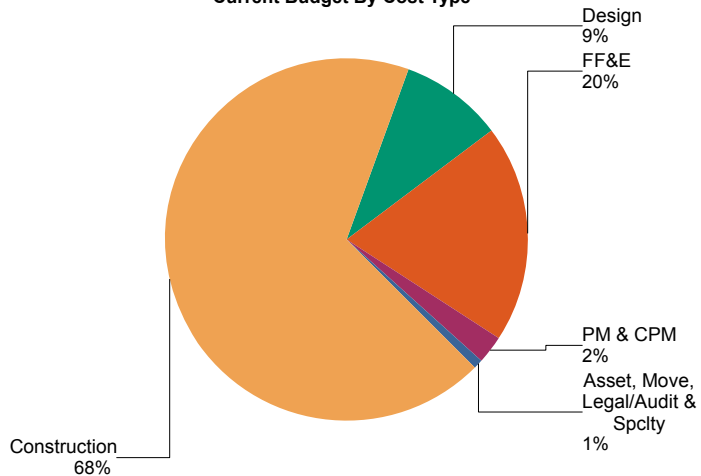
**COMMENTS/DECISIONS PENDING**

Project is complete.

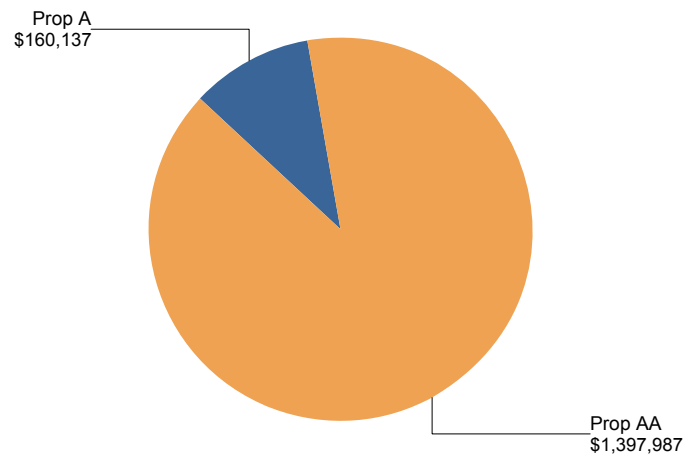
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,060,454	\$1,060,454	\$1,060,454	\$0	\$1,060,454
Programming & Design	\$142,613	\$150,278	\$137,470	\$5,143	\$137,470
Furniture, Fixtures & Equipment	\$305,271	\$305,271	\$305,271	\$0	\$302,207
Asset, Move, Legal/Audit & Specialty	\$11,860	\$19,466	\$9,466	\$2,394	\$11,860
Program & Project Management	\$37,926	\$37,926	\$37,926	\$0	\$37,926
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,558,124</b>	<b>\$1,573,395</b>	<b>\$1,550,587</b>	<b>\$7,537</b>	<b>\$1,549,917</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-815	Math and Science Building	08/17/2006 A	05/21/2008 A	09/01/2008 A	\$1,550,587

\* P3/P6 Data Date: 08/24/2011





**08V-816 - Humanities Building**

**DESCRIPTION**

**OVERALL STATUS: Completed**

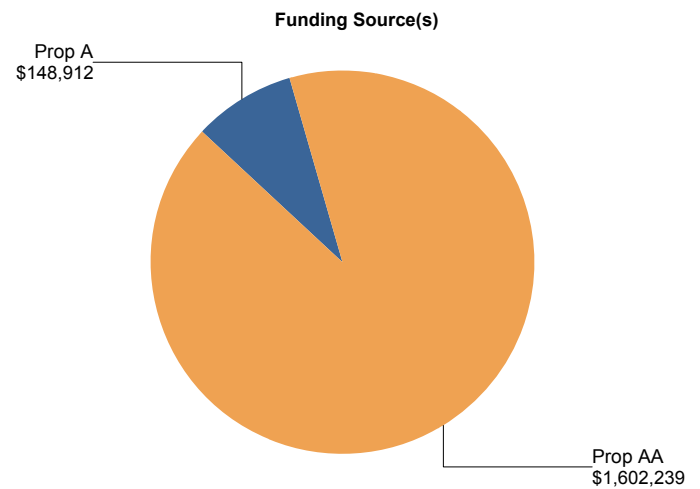
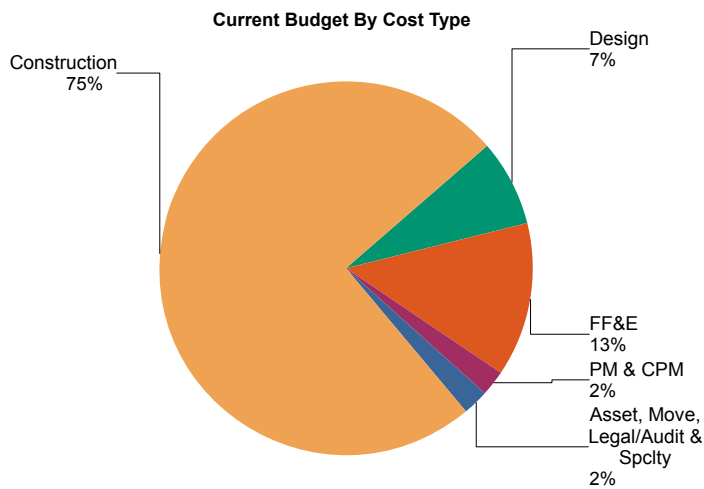
This project provides for refurbishment and some modernization of the existing 19,400 (GSF) Humanities Building, for the Los Angeles Valley College. Portions of the building are to be backfilled when existing academic programs are relocated to new buildings.

**COMMENTS/DECISIONS PENDING**

Project is complete.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,310,846	\$1,315,185	\$1,306,645	\$4,201	\$1,302,466
Programming & Design	\$128,938	\$141,760	\$128,938	\$0	\$128,938
Furniture, Fixtures & Equipment	\$232,443	\$233,116	\$232,443	\$0	\$232,443
Asset, Move, Legal/Audit & Specialty	\$37,799	\$38,726	\$37,800	\$0	\$37,800
Program & Project Management	\$41,123	\$41,123	\$41,123	\$0	\$41,123
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,751,151</b>	<b>\$1,769,910</b>	<b>\$1,746,949</b>	<b>\$4,202</b>	<b>\$1,742,770</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-816	Humanities Building	08/17/2006 A	04/15/2008 A	09/01/2008 A	\$1,746,949

\* P3/P6 Data Date: 08/24/2011



**08V-817 - Foreign Language Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

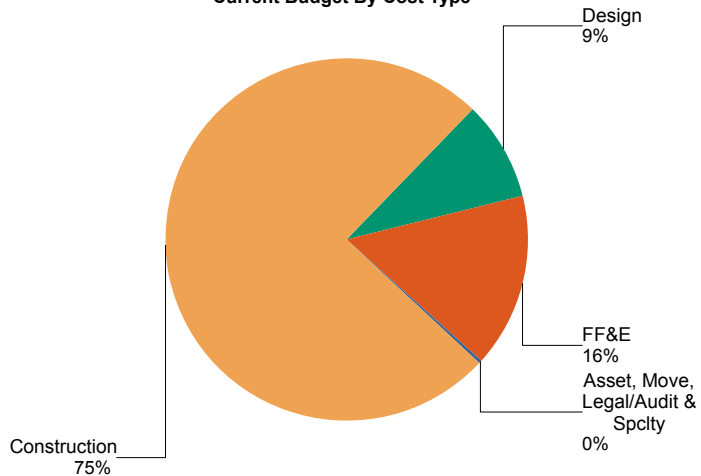
**COMMENTS/DECISIONS PENDING**

Project is complete.

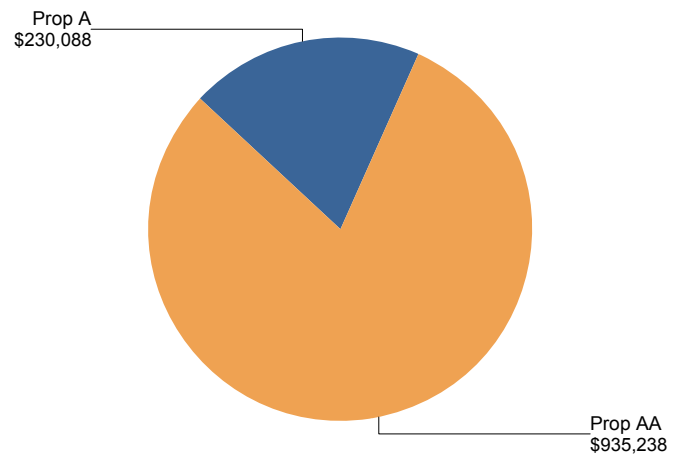
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$876,188	\$876,188	\$876,188	\$0	\$876,187
Programming & Design	\$105,710	\$105,710	\$105,710	\$0	\$105,710
Furniture, Fixtures & Equipment	\$180,730	\$180,730	\$180,730	\$0	\$180,730
Asset, Move, Legal/Audit & Specialty	\$2,698	\$2,698	\$2,698	\$0	\$2,698
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,165,326</b>	<b>\$1,165,326</b>	<b>\$1,165,326</b>	<b>\$0</b>	<b>\$1,165,326</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-817	Foreign Language Building	07/01/2003 A	06/10/2005 A	06/21/2006 A	\$1,165,326

\* P3/P6 Data Date: 08/24/2011



**08V-818 - Behavioral Science Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

Renovation of existing Behavioral Science Building including abatement, replacement of doors, floor and ceilings, and upgrade of communication and security systems.

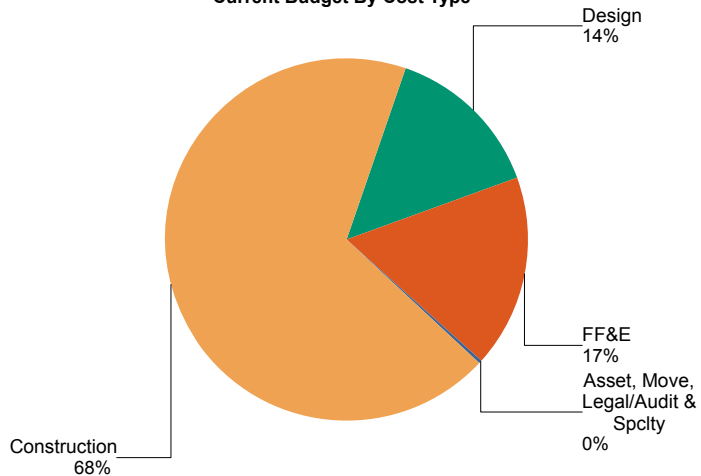
**COMMENTS/DECISIONS PENDING**

Project is complete.

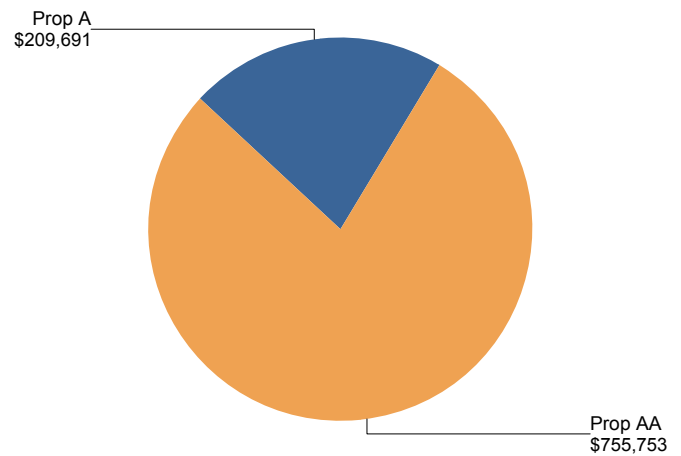
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$660,081	\$674,023	\$660,081	\$0	\$660,081
Programming & Design	\$137,809	\$132,373	\$132,373	\$5,436	\$137,809
Furniture, Fixtures & Equipment	\$166,174	\$166,174	\$166,174	\$0	\$166,174
Asset, Move, Legal/Audit & Specialty	\$1,380	\$1,380	\$1,380	\$0	\$1,380
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$965,444</b>	<b>\$973,950</b>	<b>\$960,008</b>	<b>\$5,436</b>	<b>\$965,444</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-818	Behavioral Science Building	07/01/2003 A	06/12/2006 A	02/02/2007 A	\$960,008

\* P3/P6 Data Date: 08/24/2011



**08V-819 - Campus Center Building**

**DESCRIPTION**

**OVERALL STATUS: In Planning**

Renovation of approx. 46,600 SF Campus Center Building 1st Fl and basement, includes demolition, replacement of doors and windows, new walls, refurbishing floor, painting of wall/ceiling, and installation of communication and security systems.

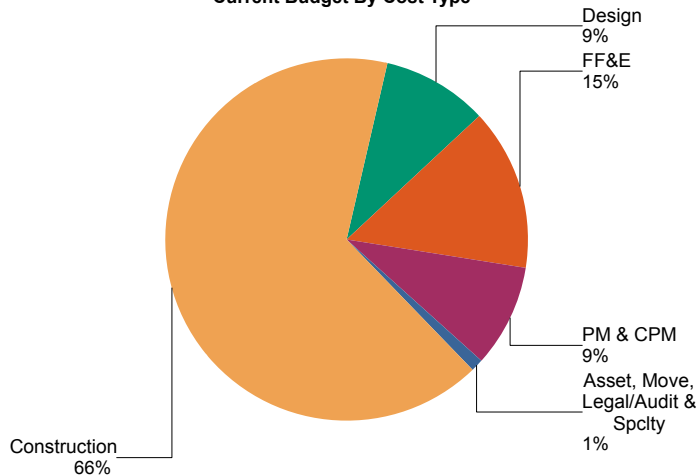
**COMMENTS/DECISIONS PENDING**

Development of design-build criteria is in progress.

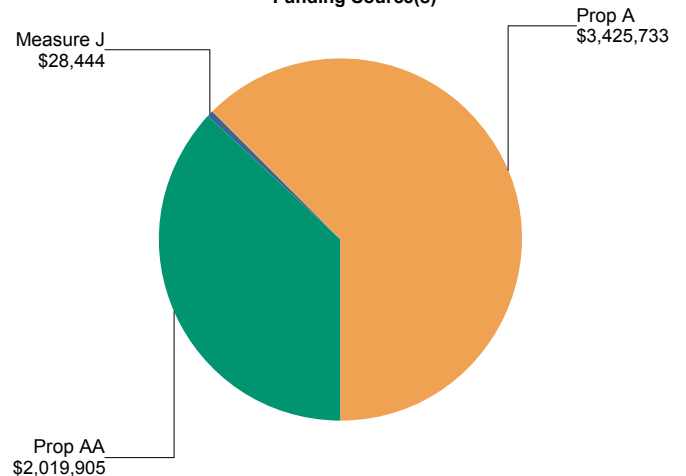
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$3,592,977	\$743,649	\$3,584,894	\$8,084	\$735,683
Programming & Design	\$516,610	\$243,936	\$512,617	\$3,993	\$134,461
Furniture, Fixtures & Equipment	\$801,378	\$230,960	\$780,960	\$20,418	\$229,711
Asset, Move, Legal/Audit & Specialty	\$65,730	\$2,645	\$65,730	\$0	\$2,645
Program & Project Management	\$497,387	\$475,375	\$462,469	\$34,918	\$52,536
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,474,082</b>	<b>\$1,696,566</b>	<b>\$5,406,669</b>	<b>\$67,413</b>	<b>\$1,155,035</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-819.01	Campus Center Building - 2nd Floor Classrooms & Elevator			05/21/2007 A	\$989,886
08V-819.02	Campus Center Building - Basement and 1st Floor			09/29/2014	\$4,416,783

\* P3/P6 Data Date: 08/24/2011



08V-820 - Art Building

**DESCRIPTION** **OVERALL STATUS: Completed**

Renovation of approx. 22,400 SF Art Building, includes demolition, replacement of doors and windows, new walls, refurbishing floor, painting of wall/ceiling, and installation of communication and security systems.

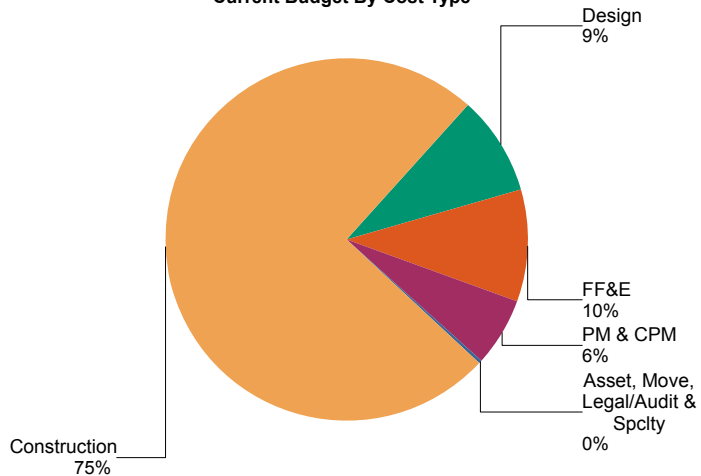
**COMMENTS/DECISIONS PENDING**

Project is complete.

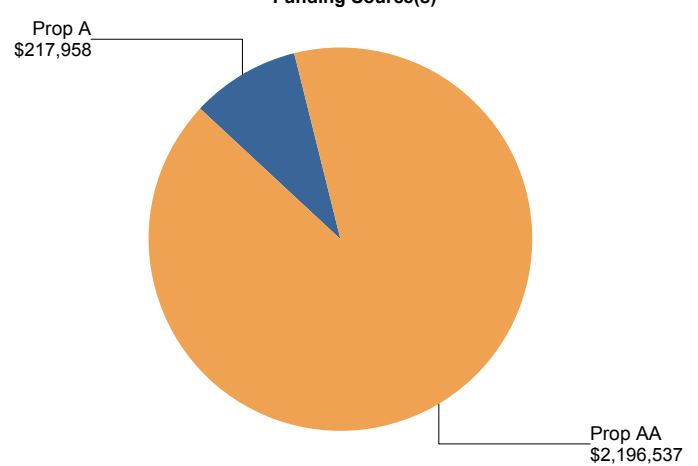
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,808,476	\$1,816,947	\$1,808,476	\$0	\$1,808,476
Programming & Design	\$213,324	\$213,324	\$213,324	\$0	\$211,968
Furniture, Fixtures & Equipment	\$239,642	\$239,543	\$239,543	\$99	\$239,171
Asset, Move, Legal/Audit & Specialty	\$5,505	\$5,505	\$5,505	\$0	\$5,505
Program & Project Management	\$147,548	\$147,548	\$147,548	\$0	\$147,548
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,414,495</b>	<b>\$2,422,867</b>	<b>\$2,414,396</b>	<b>\$99</b>	<b>\$2,412,668</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-820	Art Building - Renovation	07/08/2005 A	06/11/2007 A	09/01/2008 A	\$2,262,874
08V-820.01	Art Building - Gallery Ceiling	12/24/2003 A	12/02/2004 A	02/28/2005 A	\$151,522

\* P3/P6 Data Date: 08/24/2011



**08V-821 - Music Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

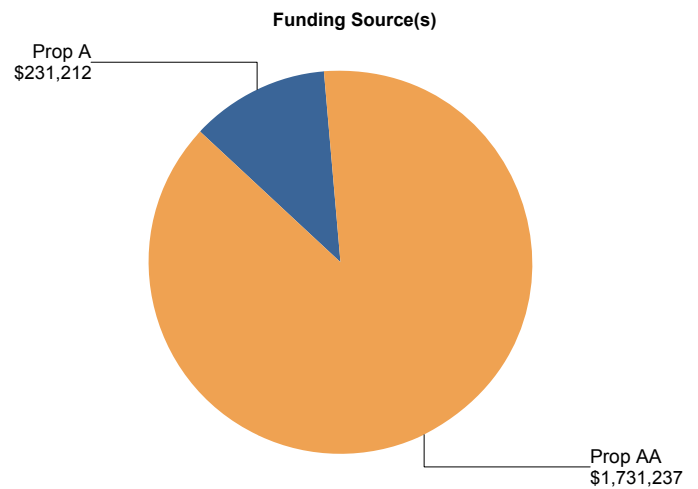
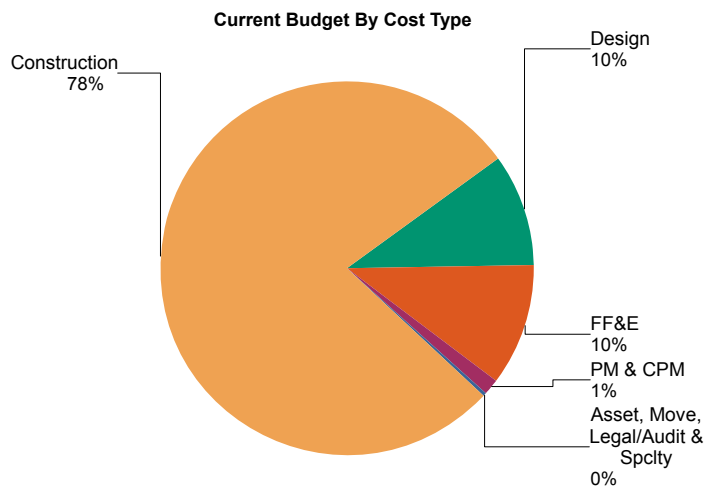
Renovation of the approx.17,800 SF Music Building, includes demolition, replacement of doors and windows, new walls, refurbishing floor, painting of wall/ceiling, and installation of communication and security systems.

**COMMENTS/DECISIONS PENDING**

Project is complete.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,528,885	\$1,536,259	\$1,528,885	\$0	\$1,528,885
Programming & Design	\$191,783	\$191,782	\$191,783	\$0	\$184,808
Furniture, Fixtures & Equipment	\$204,955	\$204,955	\$204,955	\$0	\$203,850
Asset, Move, Legal/Audit & Specialty	\$7,874	\$7,874	\$7,874	\$0	\$7,874
Program & Project Management	\$28,952	\$28,952	\$28,952	\$0	\$28,952
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,962,449</b>	<b>\$1,969,822</b>	<b>\$1,962,449</b>	<b>\$0</b>	<b>\$1,954,369</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-821	Music Building	07/08/2005 A	06/11/2007 A	09/01/2008 A	\$1,962,449

\* P3/P6 Data Date: 08/24/2011



08V-823 - Motion Picture Building

**DESCRIPTION** **OVERALL STATUS: Completed**

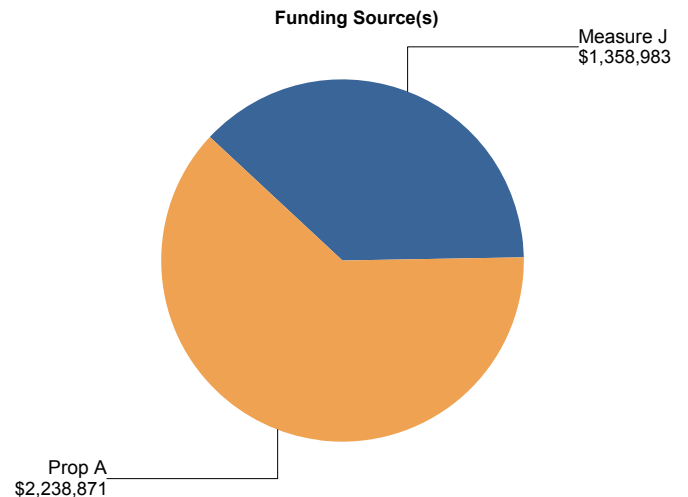
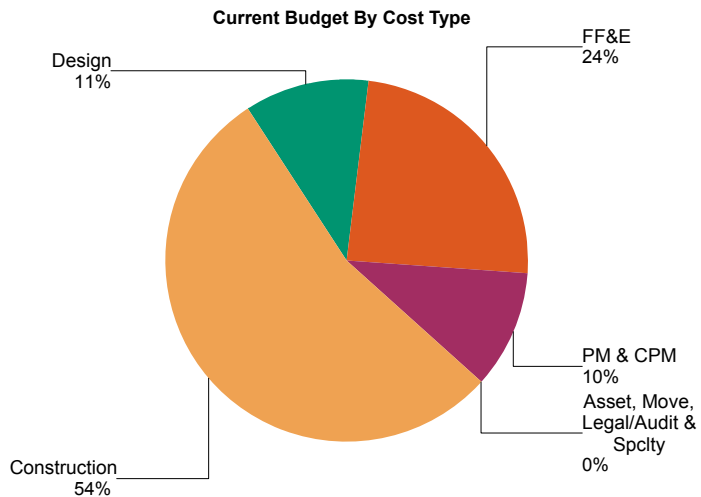
Includes renovation and expansion of approx. 2,100 SF Motion Picture Building TV Studio, including audio/visual equipment.

**COMMENTS/DECISIONS PENDING**

Project is complete.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,944,179	\$973,783	\$1,937,196	\$6,984	\$1,057,145
Programming & Design	\$403,893	\$301,984	\$403,893	\$0	\$295,205
Furniture, Fixtures & Equipment	\$870,193	\$835,346	\$870,193	\$0	\$835,202
Asset, Move, Legal/Audit & Specialty	\$2,439	\$0	\$2,439	\$0	\$0
Program & Project Management	\$377,149	\$348,563	\$347,820	\$29,329	\$44,395
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,597,854</b>	<b>\$2,459,677</b>	<b>\$3,561,541</b>	<b>\$36,313</b>	<b>\$2,231,947</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-823	Motion Picture Building - TV Broadcasting Studio Expansion	12/19/2005 A	06/02/2008 A	02/01/2009 A	\$2,238,871
08V-823.01	Motion Picture Renovation	07/06/2012		08/22/2014	\$1,322,670

\* P3/P6 Data Date: 08/24/2011



**08V-825 - Gym Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

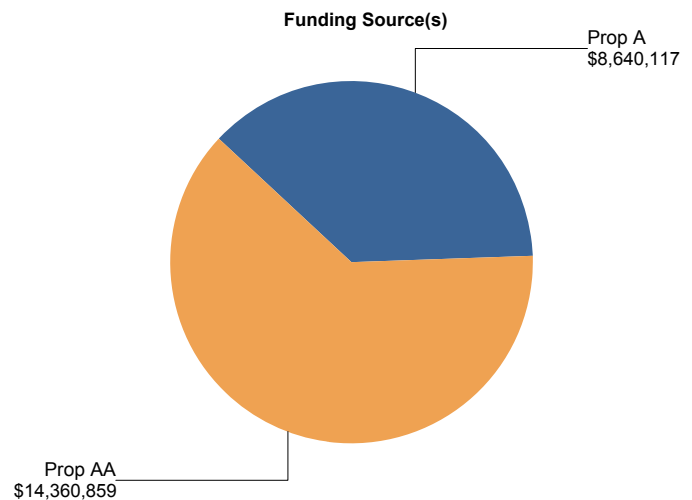
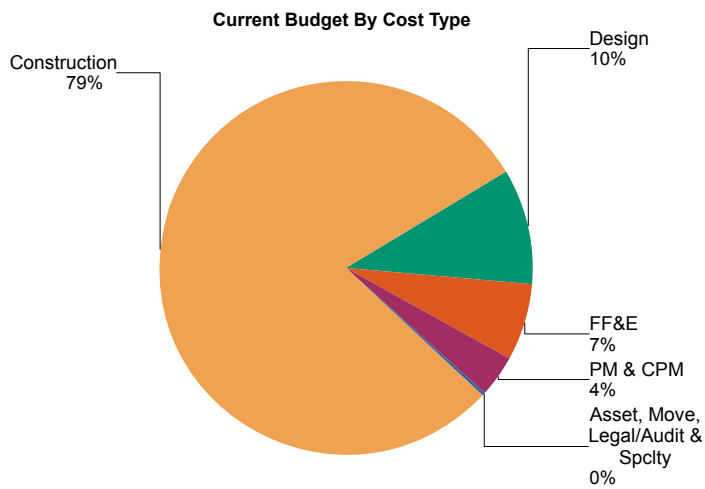
Gym Cplx: Renovation of 2 exist. Bldgs:N.Gym & S.Gym and a new add. (DSPS) exercise rm. N.Gym; new pool incl. 8-lane 50 mtr competition pool, 6-lane 25-yd train pool, 3ft deep warm up pool, 12'X8' pool equip buldg. 1,980 sf, N.Gym. Inter & ext. paint for both gyms. Existing fire alarm sys & fire alarm fire splkers.

**COMMENTS/DECISIONS PENDING**

Project is complete Phase 2 design is with DSA for review and approval. The Pool storage building project is under construction & Pool CO2 installation has been completed. Phase II Gym DSA submittal is on hold pending DSA approval of CO 16 (Phase I). Pool drainage replacement project is complete.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$18,276,401	\$16,973,089	\$18,218,677	\$57,724	\$16,909,558
Programming & Design	\$2,327,825	\$2,293,465	\$2,293,465	\$34,360	\$2,079,208
Furniture, Fixtures & Equipment	\$1,530,614	\$1,533,730	\$1,506,281	\$24,333	\$1,500,783
Asset, Move, Legal/Audit & Specialty	\$42,674	\$20,848	\$20,848	\$21,826	\$18,848
Program & Project Management	\$823,463	\$981,874	\$754,719	\$68,745	\$526,840
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$23,000,976</b>	<b>\$21,803,006</b>	<b>\$22,793,989</b>	<b>\$206,987</b>	<b>\$21,035,237</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-825	Gym Building	10/29/2003 A	03/12/2007 A	05/25/2009 A	\$21,993,989
08V-825.01	Gym Complex Phase 2		01/18/2012	07/13/2012	\$800,000

\* P3/P6 Data Date: 08/24/2011





08V-828 - Admin Building

**DESCRIPTION** **OVERALL STATUS: Completed**

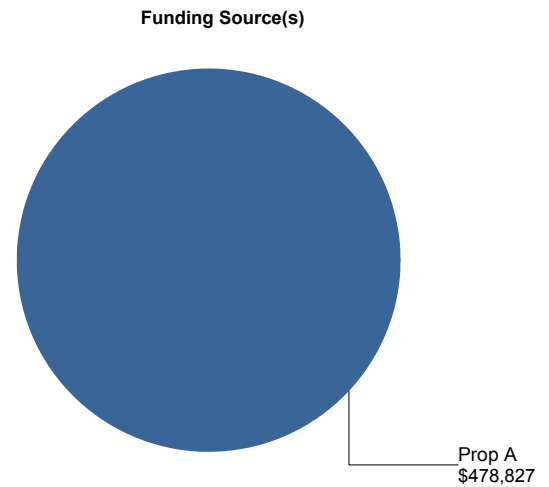
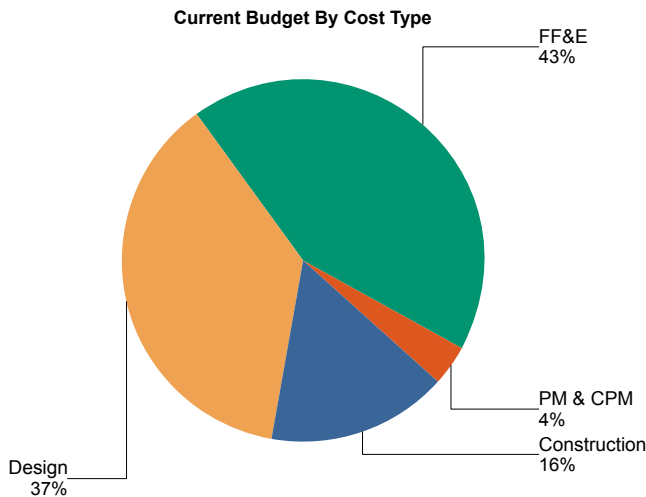
The carpet replacement in the building is complete under this project.

**COMMENTS/DECISIONS PENDING**

Project is complete.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$76,943	\$81,702	\$76,943	\$0	\$76,942
Programming & Design	\$178,370	\$426,150	\$178,370	\$0	\$178,370
Furniture, Fixtures & Equipment	\$205,682	\$205,832	\$205,682	\$0	\$205,682
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$17,833	\$18,947	\$17,833	\$0	\$17,833
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$478,827</b>	<b>\$732,631</b>	<b>\$478,827</b>	<b>\$0</b>	<b>\$478,827</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-828	Admin Building			03/02/2009 A	\$478,827

\* P3/P6 Data Date: 08/24/2011



**08V-831 - Child Development Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

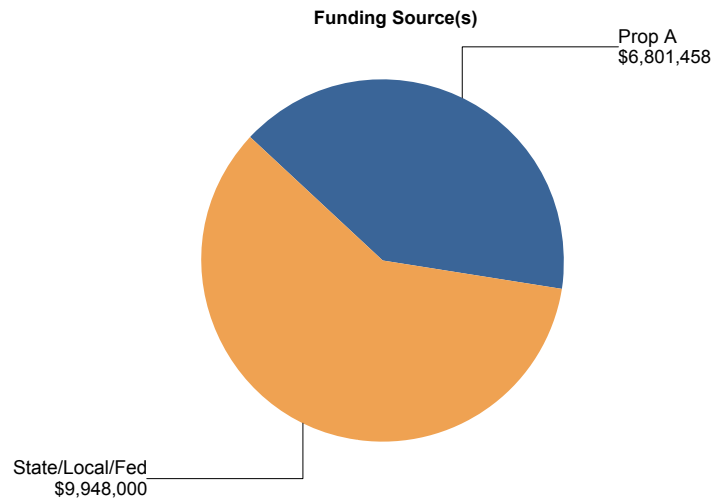
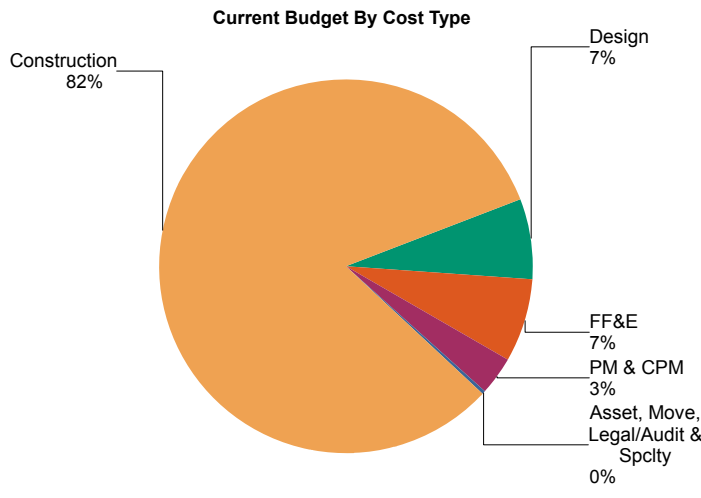
This project is to demolition of existing and build a new Child Development Center with approximately 25,904 GSF for the Los Angeles Valley College

**COMMENTS/DECISIONS PENDING**

The Phase 1 of the Project Complex is complete and in closeout phase. Phase 2 is out to bid and includes: D/G removal and new concrete path ways, new 165'X 6'H CMU WALL, DSA Approved Ball Wall and Security items. New Multiple Shade Structure Project to begin construction the beginning of August.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$13,761,771	\$13,140,937	\$13,562,749	\$199,022	\$12,821,090
Programming & Design	\$1,140,893	\$1,269,713	\$1,294,922	<b>-\$154,029</b>	\$1,245,585
Furniture, Fixtures & Equipment	\$1,248,209	\$1,199,040	\$1,219,681	\$28,528	\$1,145,591
Asset, Move, Legal/Audit & Specialty	\$59,000	\$59,000	\$59,000	\$0	\$59,000
Program & Project Management	\$539,585	\$589,909	\$575,873	<b>-\$36,288</b>	\$466,887
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$16,749,458</b>	<b>\$16,258,598</b>	<b>\$16,712,225</b>	<b>\$37,232</b>	<b>\$15,738,154</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-831	Child Development Center	11/01/2006 A	09/02/2008 A	06/25/2010 A	\$16,712,225

\* P3/P6 Data Date: 08/24/2011



08V-832 - Family Resource Center

**DESCRIPTION** **OVERALL STATUS: Completed**

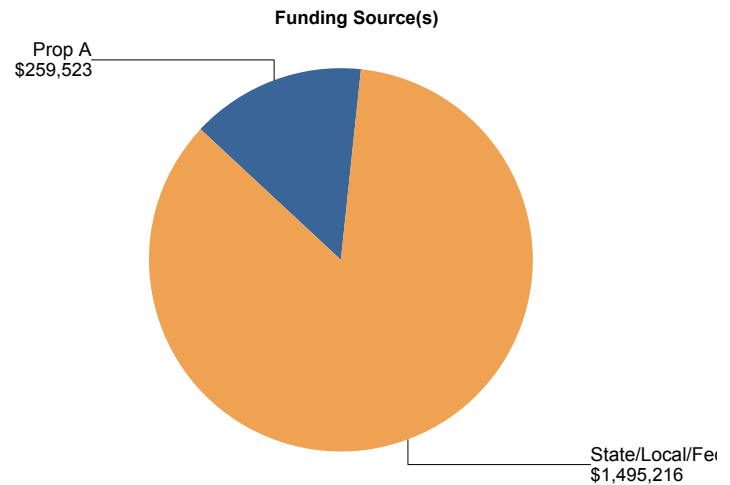
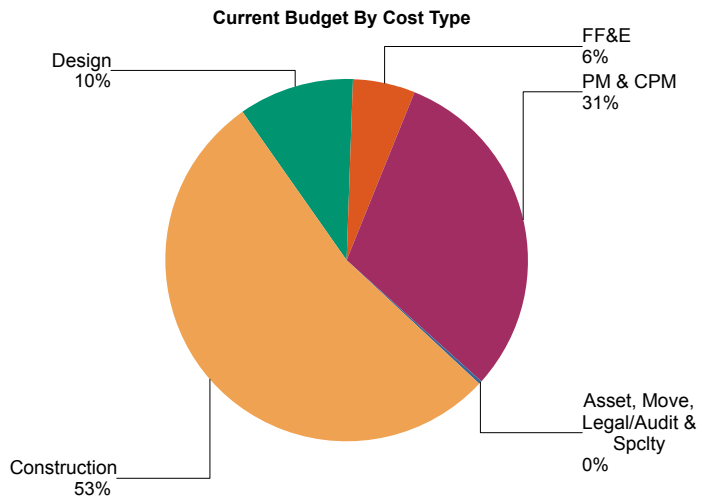
The Family Resource Ctr (FRC) will be a 2,000 sq ft, one story, wood framed bldg featuring a large multi-pupose space with smaller support areas. Its focus is ot train the early childhood workforce and to provide community families with programs for young children.

**COMMENTS/DECISIONS PENDING**

Construction is in the final stage with mostly punch list work of interior finishing. Substantial Completion as of February 2011. Project is in Closeout Phase.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$935,472	\$805,845	\$962,302	\$-26,830	\$190,292
Programming & Design	\$182,079	\$210,975	\$219,232	\$-37,153	\$156,953
Furniture, Fixtures & Equipment	\$97,052	\$50,427	\$147,479	\$-50,427	\$0
Asset, Move, Legal/Audit & Specialty	\$4,466	\$0	\$4,466	\$0	\$0
Program & Project Management	\$535,670	\$311,629	\$806,701	\$-271,031	\$202,441
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,754,739</b>	<b>\$1,378,877</b>	<b>\$2,140,181</b>	<b>\$-385,441</b>	<b>\$549,686</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-832	Family Resource Center		03/22/2010 A	01/31/2011 A	\$2,140,181

\* P3/P6 Data Date: 08/24/2011



08V-834 - Theatre Arts Building

**DESCRIPTION** **OVERALL STATUS: Completed**

Includes renovation of approx. 22,400 SF Theater Arts Building including theatrical lighting, rigging, equipment. The scope of work includes demolition, replacement of doors and windows, new walls, refurbishing restroom, painting of wall/ceiling, relocation of theater seats and lighting system upgrade.

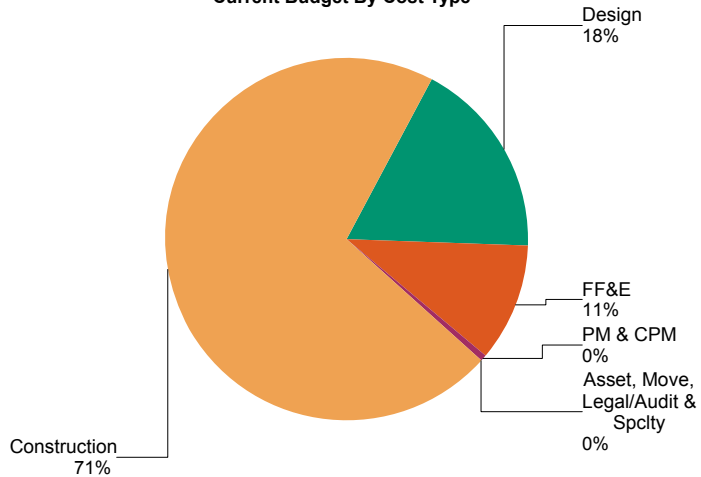
**COMMENTS/DECISIONS PENDING**

Project is complete.

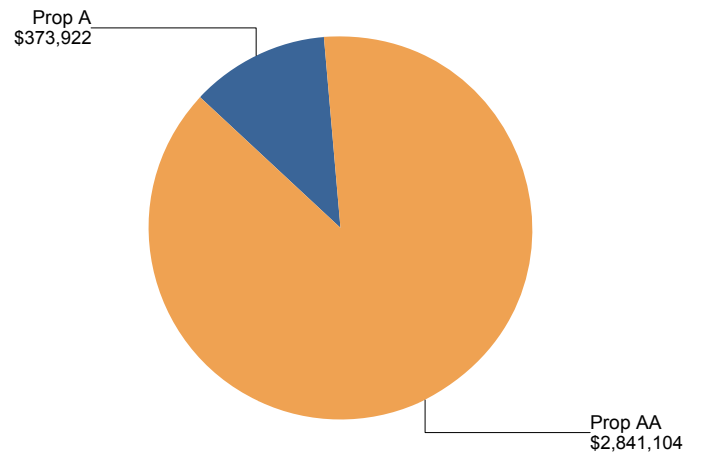
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,286,868	\$2,291,122	\$2,286,868	\$0	\$2,196,920
Programming & Design	\$569,179	\$569,180	\$569,179	\$0	\$528,506
Furniture, Fixtures & Equipment	\$342,460	\$342,731	\$342,460	\$0	\$342,460
Asset, Move, Legal/Audit & Specialty	\$2,906	\$2,906	\$2,906	\$0	\$2,906
Program & Project Management	\$13,613	\$13,613	\$13,613	\$0	\$13,613
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,215,026</b>	<b>\$3,219,550</b>	<b>\$3,215,026</b>	<b>\$0</b>	<b>\$3,084,405</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-834	Theatre Arts Building	07/08/2005 A	06/16/2008 A	09/01/2008 A	\$3,215,026

\* P3/P6 Data Date: 08/24/2011



**08V-835 - Field House**

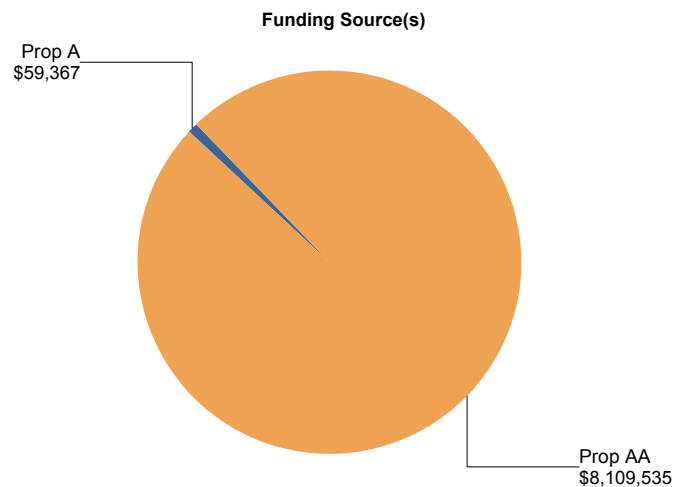
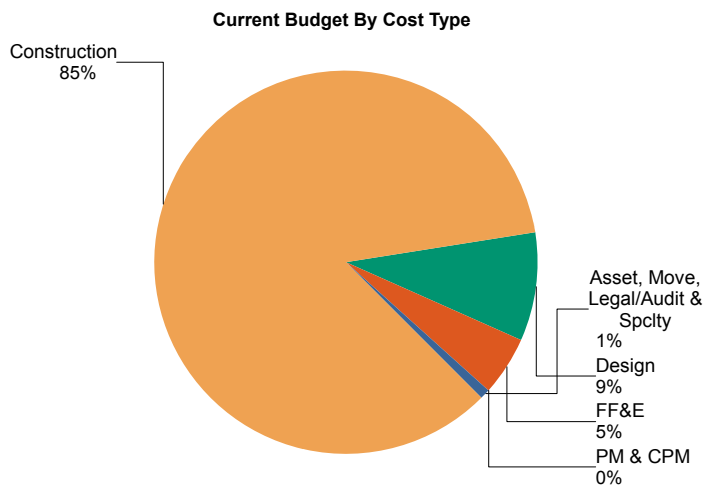
<b>DESCRIPTION</b>	<b>OVERALL STATUS: Completed</b>
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**COMMENTS/DECISIONS PENDING**

This project has only programming phase and it was completed in 2002.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$6,947,412	\$6,979,211	\$6,971,565	\$-24,153	\$6,971,565
Programming & Design	\$757,335	\$756,124	\$757,156	\$179	\$755,282
Furniture, Fixtures & Equipment	\$406,393	\$383,597	\$383,597	\$22,796	\$405,397
Asset, Move, Legal/Audit & Specialty	\$57,618	\$57,118	\$57,118	\$500	\$57,118
Program & Project Management	\$144	\$144	\$144	\$0	\$144
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,168,902</b>	<b>\$8,176,195</b>	<b>\$8,169,581</b>	<b>\$-679</b>	<b>\$8,189,507</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-835.02	Field House - Stadium Track and Practice Field	01/28/2005 A	11/14/2005 A	02/01/2007 A	\$5,669,127
08V-835.03	Field House - Concession Stand & Restrooms	05/23/2005 A	12/06/2006 A	12/31/2007 A	\$2,463,394
08V-877.07	Temporary Facilities - Field House/Lockers			06/19/2009 A	\$37,060

\* P3/P6 Data Date: 08/24/2011



**08V-836 - Community Workforce Development Center/New Administration**

**DESCRIPTION** **OVERALL STATUS: In Planning**

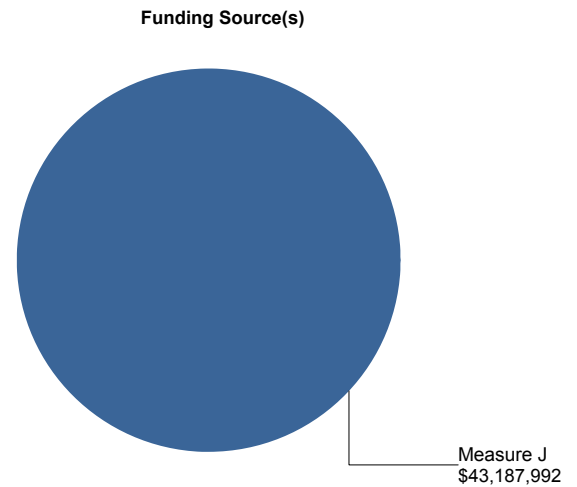
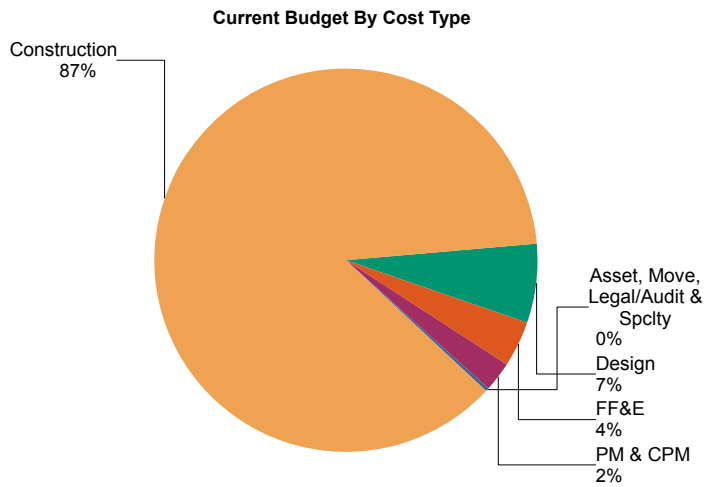
New Work Force Development Center including administration building with a total of 65,795 GSF. The Center will include job training facilities and administration offices. Also a part of the project is the Omega Data Center and Swing Space development

**COMMENTS/DECISIONS PENDING**

RFP was issued to pre-qualified Design-Build teams on 7/11/11.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$37,421,307	\$5,060	\$37,741,688	<b>-\$320,381</b>	\$4,944
Programming & Design	\$2,886,335	\$0	\$2,798,447	\$87,888	\$0
Furniture, Fixtures & Equipment	\$1,692,229	\$0	\$1,617,456	\$74,773	\$0
Asset, Move, Legal/Audit & Specialty	\$118,456	\$15,480	\$23,702	\$94,754	\$15,480
Program & Project Management	\$1,069,666	\$1,049,655	\$1,044,106	\$25,560	\$127,639
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$43,187,992</b>	<b>\$1,070,195</b>	<b>\$43,225,398</b>	<b>-\$37,406</b>	<b>\$148,063</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-836	Community Workforce Development Center/New Administr		03/11/2013	08/26/2014	\$40,179,601
08V-849.04	Bungalow Upgrade				\$3,045,797

\* P3/P6 Data Date: 08/24/2011



**08V-837 - Athletic Training Facility-Baseball Stadium Bleacher**

**DESCRIPTION** **OVERALL STATUS: In Design**

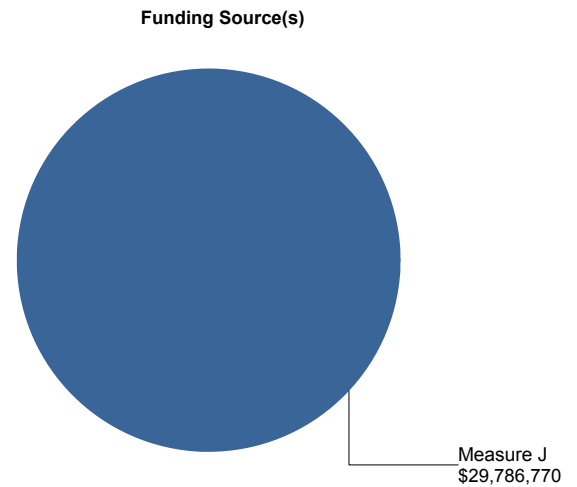
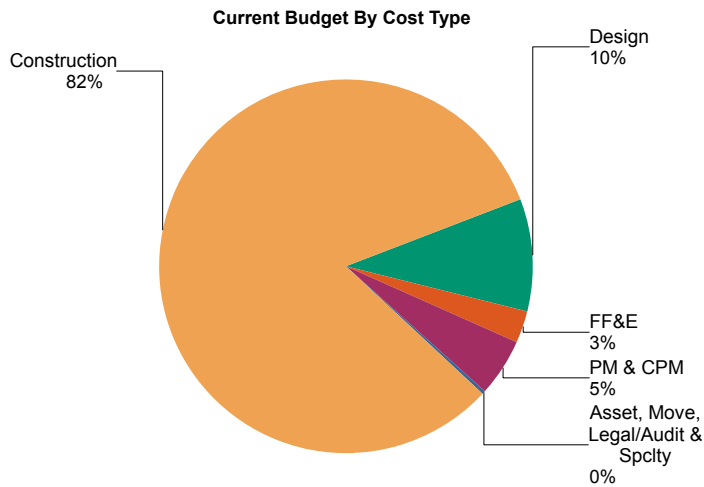
New Baseball Training Center & Field House building of approximately 18,000 GSF Including \$200,000 for stadium lighting renovation.

**COMMENTS/DECISIONS PENDING**

The construction documents have been submitted to DSA for review and approval.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$24,527,361	\$1,452,798	\$24,342,798	\$184,563	\$31,961
Programming & Design	\$2,842,007	\$2,744,565	\$2,842,007	\$0	\$1,814,500
Furniture, Fixtures & Equipment	\$851,505	\$0	\$846,158	\$5,347	\$0
Asset, Move, Legal/Audit & Specialty	\$80,221	\$59,150	\$59,150	\$21,071	\$49,450
Program & Project Management	\$1,485,675	\$1,454,560	\$1,451,403	\$34,272	\$450,720
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$29,786,770</b>	<b>\$5,711,073</b>	<b>\$29,541,516</b>	<b>\$245,254</b>	<b>\$2,346,631</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-837	Athletic Training Facility	08/07/2009 A	12/15/2011	04/18/2013	\$29,541,516

\* P3/P6 Data Date: 08/24/2011



**08V-839 - Multi-Purpose Community Services Center**

**DESCRIPTION** **OVERALL STATUS: In Planning**

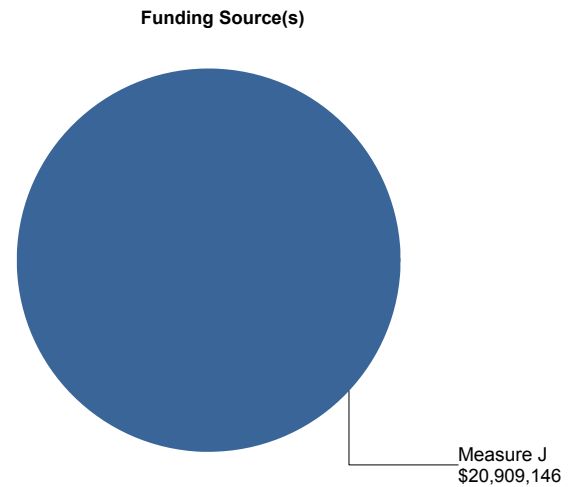
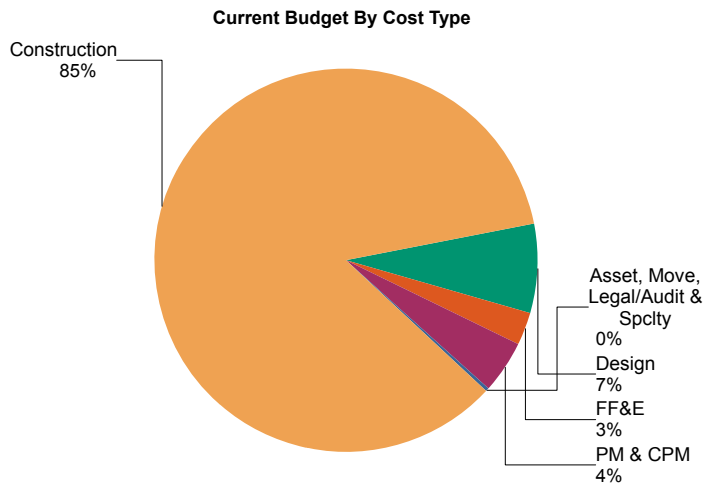
A new Community Services Center of approximately 20,000 GSF with multi-functions including exercise, recreation, computer, offices, etc.

**COMMENTS/DECISIONS PENDING**

Development of design-build criteria is complete. RFP procurement is in progress.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$17,757,116	\$0	\$17,596,441	\$160,674	\$0
Programming & Design	\$1,557,062	\$8,200	\$1,550,202	\$6,860	\$8,200
Furniture, Fixtures & Equipment	\$574,412	\$0	\$570,000	\$4,412	\$0
Asset, Move, Legal/Audit & Specialty	\$83,089	\$18,299	\$83,089	\$0	\$6,699
Program & Project Management	\$937,468	\$935,235	\$928,290	\$9,178	\$159,201
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$20,909,146</b>	<b>\$961,734</b>	<b>\$20,728,023</b>	<b>\$181,124</b>	<b>\$174,100</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-839	Multi-Purpose Community Services Center	10/13/2011	12/04/2012	05/14/2014	\$20,728,023

\* P3/P6 Data Date: 08/24/2011





**08V-840 - Parking Lots/Internal Roads**

**DESCRIPTION** **OVERALL STATUS: Not Started**

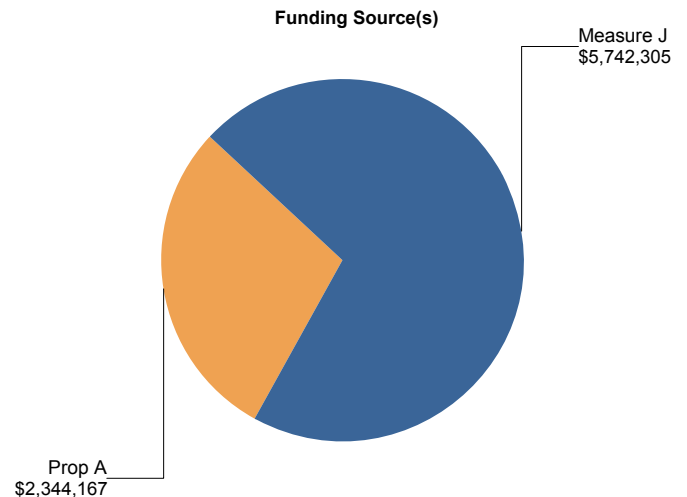
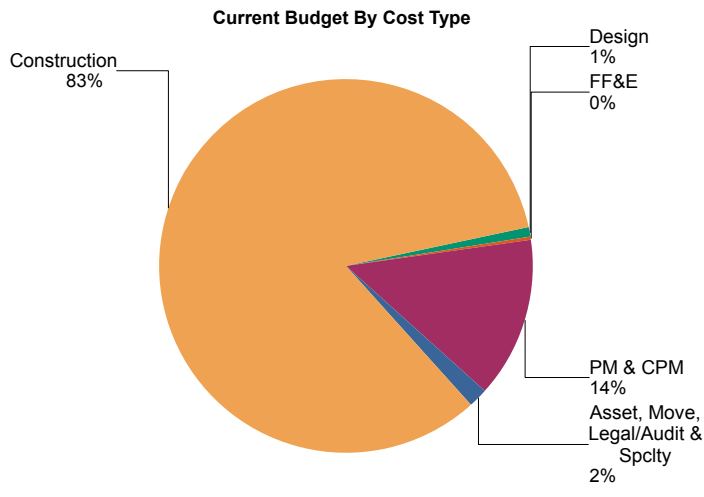
Improvements of existing parking lots and roads in the campus.

**COMMENTS/DECISIONS PENDING**

Development of design-build criteria for Parking Lots H & J is in progress. Schematic Design kickoff for Parking lot B commenced. This project will be incorporated into MAPA as DBB project.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$6,748,651	\$2,245,800	\$5,199,806	\$1,548,845	\$1,739,209
Programming & Design	\$60,606	\$71,254	\$46,874	\$13,732	\$29,924
Furniture, Fixtures & Equipment	\$19,612	\$0	\$19,612	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$132,746	\$47,746	\$47,746	\$85,000	\$39,723
Program & Project Management	\$1,124,857	\$1,094,060	\$1,077,176	\$47,682	\$232,540
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,086,472</b>	<b>\$3,458,861</b>	<b>\$6,391,214</b>	<b>\$1,695,258</b>	<b>\$2,041,395</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-840	Parking Lots/Internal Roads	11/01/2012	11/26/2013	10/06/2014	\$5,424,285
08V-876.09	Demolition - Bungalows 80-85		01/23/2014		\$966,928

\* P3/P6 Data Date: 08/24/2011



**08V-841 - Parking Structure**

**DESCRIPTION** **OVERALL STATUS: In Planning**

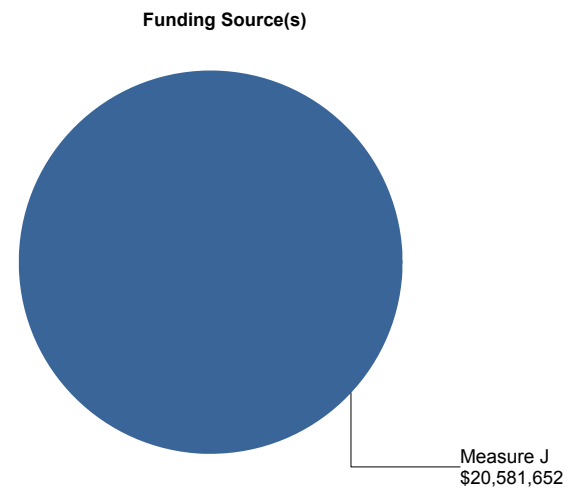
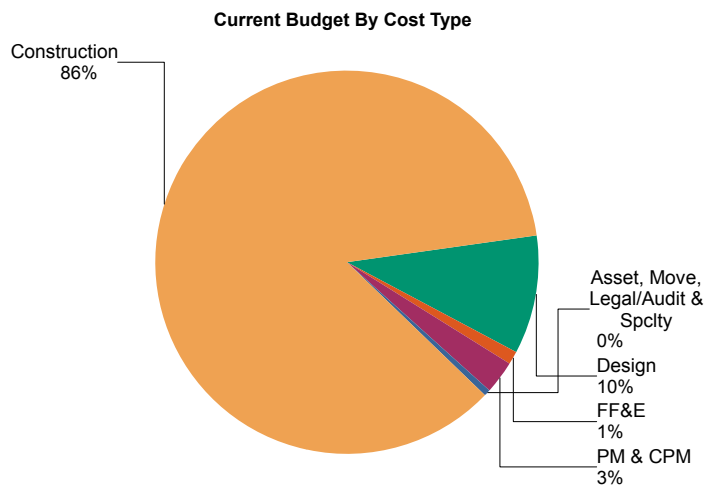
A new multi-story parking structure to accommodate 1,200 parking spaces.

**COMMENTS/DECISIONS PENDING**

Project awarded. Commencement of design is pending execution of contract.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$17,608,098	\$160,600	\$17,498,066	\$110,032	\$100,000
Programming & Design	\$2,057,684	\$0	\$2,052,598	\$5,086	\$0
Furniture, Fixtures & Equipment	\$270,593	\$0	\$270,593	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$94,708	\$10,200	\$10,200	\$84,508	\$10,200
Program & Project Management	\$550,569	\$506,667	\$506,667	\$43,901	\$36,049
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$20,581,652</b>	<b>\$677,467</b>	<b>\$20,338,124</b>	<b>\$243,528</b>	<b>\$146,249</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-841	Parking Structure	03/31/2011	06/05/2012	10/15/2013	\$20,338,124

\* P3/P6 Data Date: 10/08/2010



08V-842 - Monarch Center (Student Union)

DESCRIPTION

OVERALL STATUS: In Planning

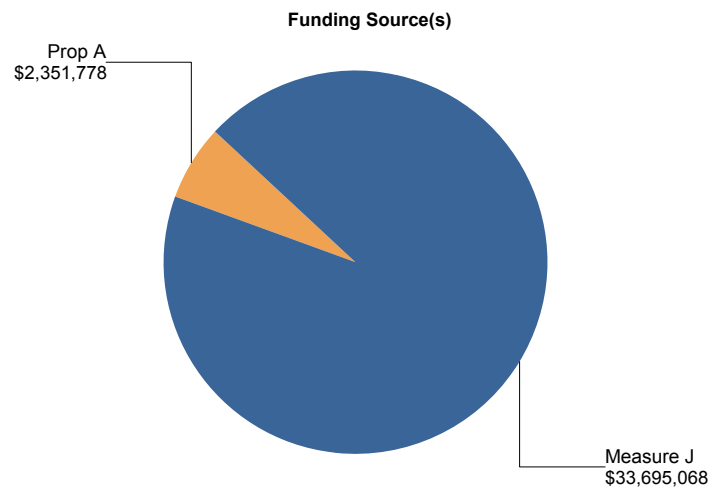
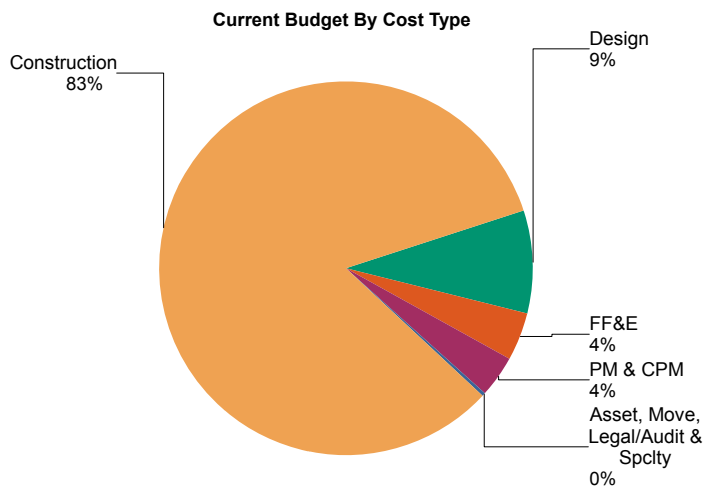
The project name has been changed to Monarch Center (Student Union). The project include demolition of existing cafeteria and construction of a new 40,000 GSF building book store, cafeteria and other facilities of student functions.

COMMENTS/DECISIONS PENDING

Project awarded. Commencement of design is pending execution of contract.

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$29,972,044	\$234,925	\$29,880,639	\$91,405	\$100,000
Programming & Design	\$3,189,517	\$0	\$3,388,441	-\$198,924	\$0
Furniture, Fixtures & Equipment	\$1,478,914	\$30,038	\$475,270	\$1,003,644	\$0
Asset, Move, Legal/Audit & Specialty	\$87,244	\$10,000	\$10,000	\$77,244	\$8,100
Program & Project Management	\$1,319,126	\$1,293,142	\$1,293,142	\$25,984	\$214,436
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$36,046,846</b>	<b>\$1,568,105</b>	<b>\$35,047,492</b>	<b>\$999,354</b>	<b>\$322,536</b>



SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-842	Monarch Center (Student Union Annex)	08/04/2011	11/13/2012	04/11/2014	\$35,047,492

\* P3/P6 Data Date: 08/24/2011



**08V-844 - Sustainable Mall**

**DESCRIPTION** **OVERALL STATUS: In Planning**

new landscape, hardscape, bioswales, and underground utilities.

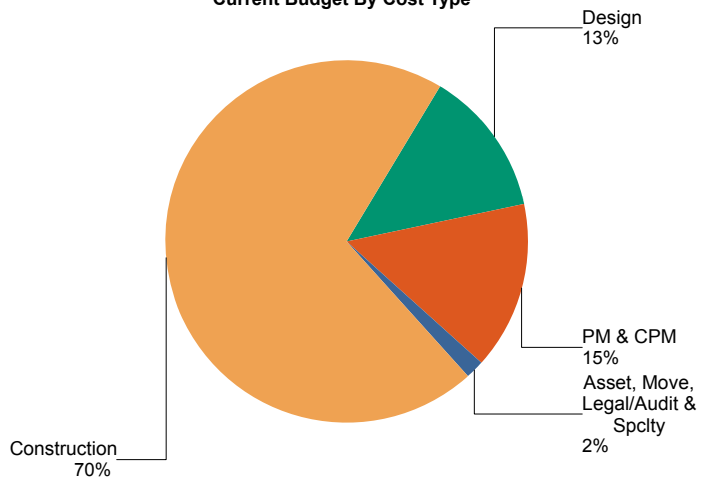
**COMMENTS/DECISIONS PENDING**

Development of design-build criteria is in progress

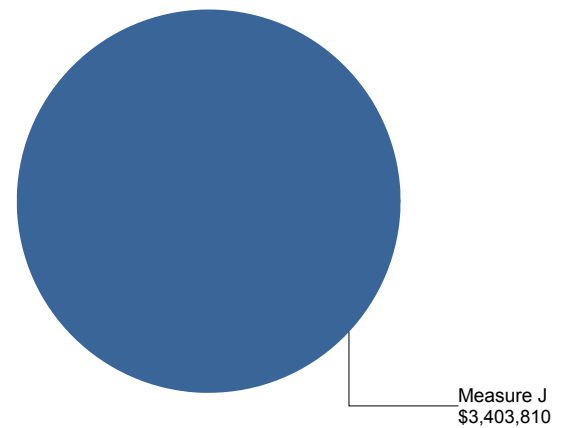
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,392,116	\$3,942	\$2,233,942	\$158,174	\$3,942
Programming & Design	\$440,000	\$0	\$440,000	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$60,000	\$0	\$60,000	\$0	\$0
Program & Project Management	\$511,694	\$384,098	\$384,098	\$127,596	\$42,412
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,403,810</b>	<b>\$388,040</b>	<b>\$3,118,040</b>	<b>\$285,770</b>	<b>\$46,354</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-844	Sustainable Mall	08/30/2012	12/17/2013		\$3,118,040

\* P3/P6 Data Date: 08/24/2011



**08V-845 - Campus Infrastructure**

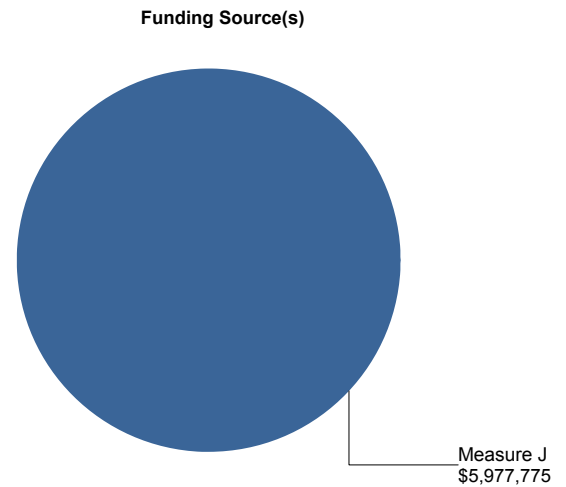
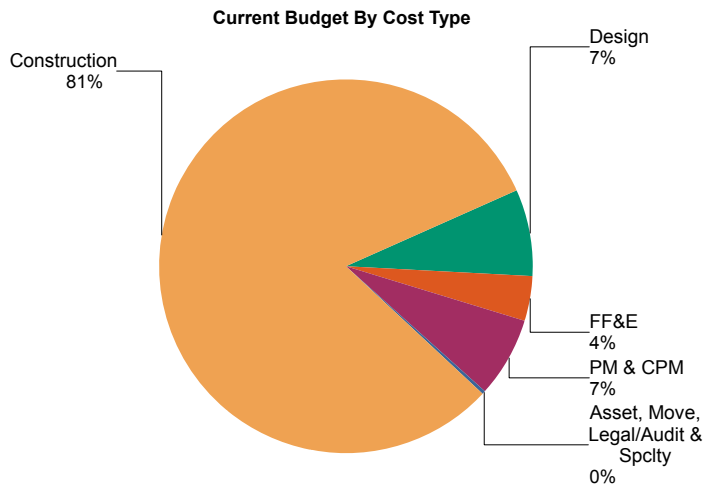
**DESCRIPTION** **OVERALL STATUS: Not Started**

**COMMENTS/DECISIONS PENDING**

Design-build criteria is scheduled to start in 2011.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,871,850	\$0	\$4,870,850	\$1,000	\$0
Programming & Design	\$446,850	\$0	\$446,850	\$0	\$0
Furniture, Fixtures & Equipment	\$225,000	\$12,172	\$12,172	\$212,828	\$12,172
Asset, Move, Legal/Audit & Specialty	\$15,750	\$0	\$15,750	\$0	\$0
Program & Project Management	\$418,325	\$509,476	\$508,212	<b>\$-89,887</b>	\$59,887
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,977,775</b>	<b>\$521,648</b>	<b>\$5,853,834</b>	<b>\$123,941</b>	<b>\$72,059</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-845	Campus Infrastructure	06/14/2012	04/30/2013	06/02/2014	\$5,853,834

\* P3/P6 Data Date: 08/24/2011



**08V-846 - Panorama City Education**

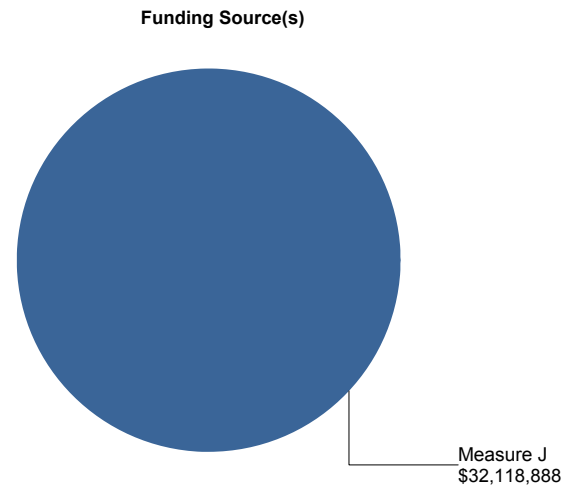
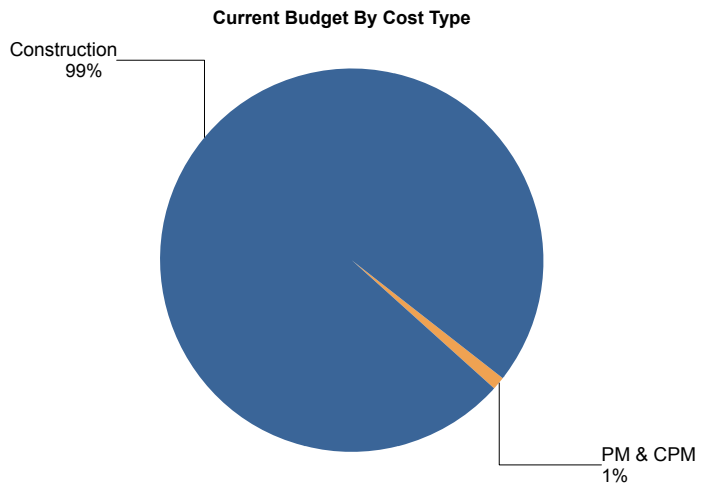
<b>DESCRIPTION</b>	<b>OVERALL STATUS: Not Started</b>
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**COMMENTS/DECISIONS PENDING**

Continues real estate shopping for future campus expansion.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$31,740,822	\$0	\$31,740,000	\$822	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$378,066	\$344,294	\$344,294	\$33,772	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$32,118,888</b>	<b>\$344,294</b>	<b>\$32,084,294</b>	<b>\$34,593</b>	<b>\$0</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-846	Panorama City Education	06/02/2011		09/07/2012	\$32,084,294

\* P3/P6 Data Date: 12/08/2010



**08V-847 - New Planetarium Expansion**

**DESCRIPTION** **OVERALL STATUS: In Planning**

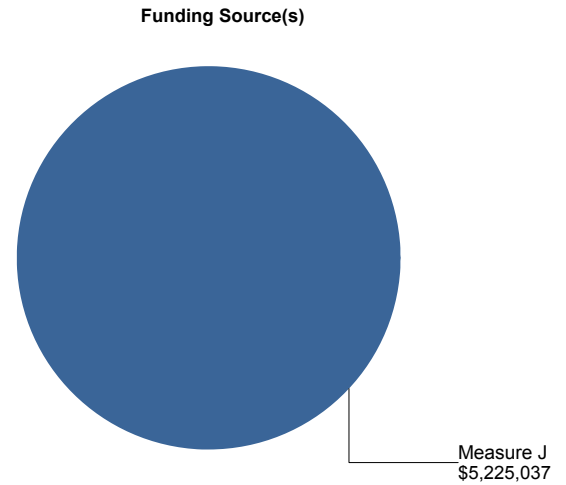
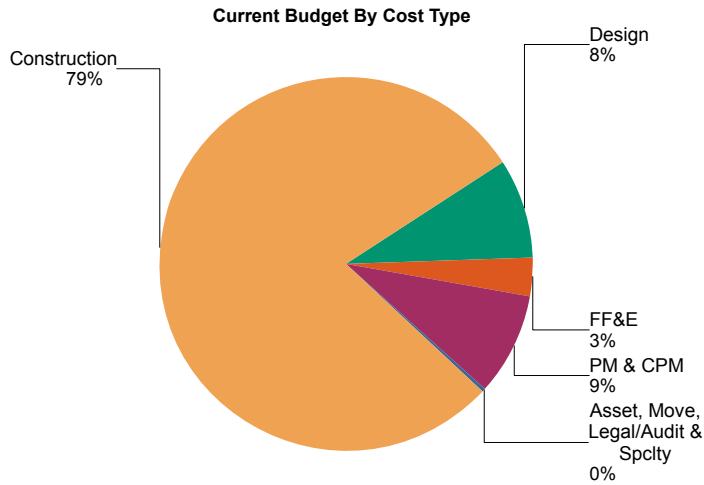
Removal of four bungalows, construction of the new Planetarium building, and all associated signage, site preparation, and site improvements. Project also includes a lecture space, accommodation for community events, conduct tours for high school & elementary students.

**COMMENTS/DECISIONS PENDING**

Design-build criteria is in progress. Scheduled to be complete by September 2011

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$4,129,703	\$0	\$4,128,799	\$904	\$0
Programming & Design	\$442,161	\$0	\$441,289	\$873	\$0
Furniture, Fixtures & Equipment	\$176,443	\$0	\$176,443	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$12,351	\$10,200	\$10,200	\$2,151	\$0
Program & Project Management	\$464,378	\$455,190	\$452,350	\$12,029	\$39,940
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,225,037</b>	<b>\$465,390</b>	<b>\$5,209,080</b>	<b>\$15,957</b>	<b>\$39,940</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-847	New Planetarium Expansion	03/22/2012	08/07/2013	08/19/2014	\$5,209,080

\* P3/P6 Data Date: 08/24/2011



08V-848 - Business Renovation(for Env Ctr/AHS/EMS)

DESCRIPTION OVERALL STATUS: Not Started

COMMENTS/DECISIONS PENDING

Project is on hold pending availability of funding.

Current Budget By Cost Type

Funding Source(s)

SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-848	Business Renovation (for Env Ctr/AHS/EMS)	09/11/2012		10/04/2013	

\* P3/P6 Data Date: 12/08/2010





**08V-870 - Master Planning**

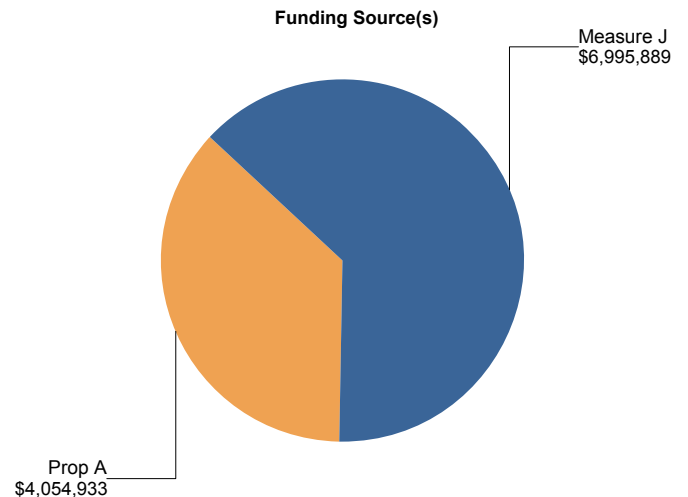
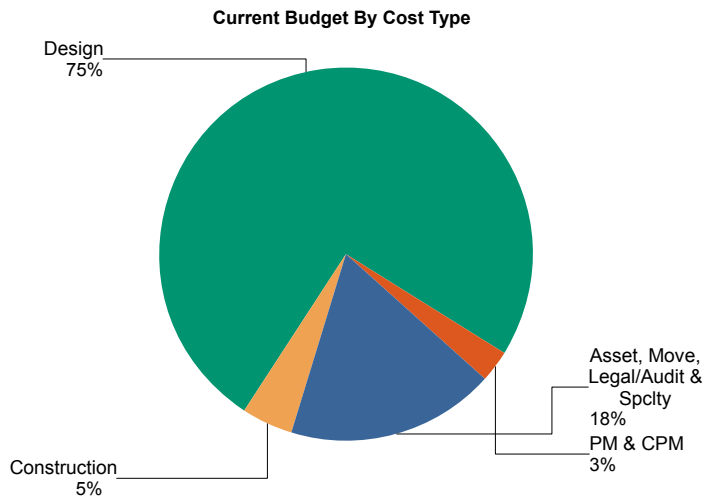
**DESCRIPTION** **OVERALL STATUS: TDB**

**COMMENTS/DECISIONS PENDING**

Continue design criteria development for various campus projects.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$505,317	\$529,590	\$505,317	\$0	\$505,317
Programming & Design	\$8,255,884	\$6,235,765	\$8,048,900	\$206,983	\$5,224,735
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$1,984,464	\$1,576,184	\$1,548,726	\$435,737	\$1,465,422
Program & Project Management	\$305,157	\$299,276	\$295,286	\$9,871	\$103,323
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$11,050,822</b>	<b>\$8,640,815</b>	<b>\$10,398,230</b>	<b>\$652,592</b>	<b>\$7,298,798</b>



**PROJECT SUPPORT**

Acct ID	Description
08V-870	Master Planning
08V-880	Master Planning - Site Survey and Infrastructure Studies
08V-881	Master Planning - Environmental Impact Report (EIR)



08V-872 - Campus-Wide Improvements - Campus Safety

**DESCRIPTION** **OVERALL STATUS: In Design**

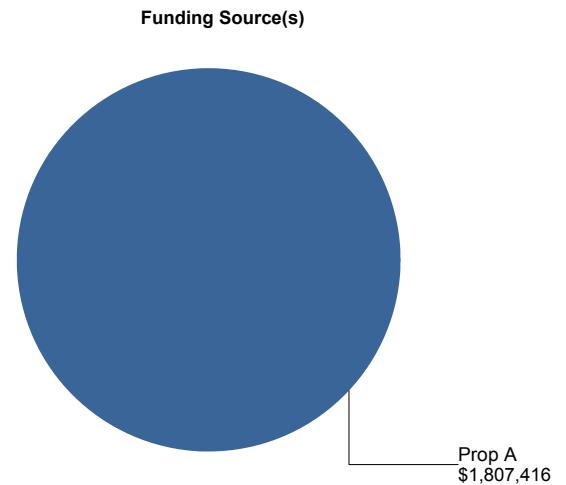
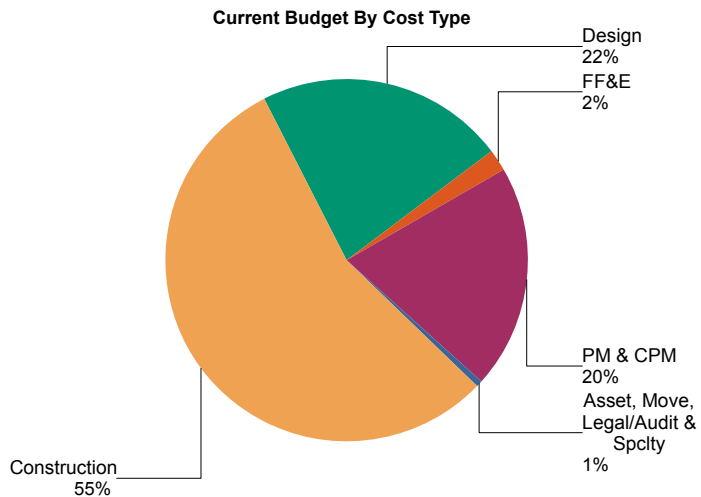
Emergency Lighting, Fire Alarm and Security System campus wide.

**COMMENTS/DECISIONS PENDING**

The security system within building will be packaged in Building Retrofit project. The security system outside the building will be put under design-build contract later.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$997,702	\$70,000	\$1,061,472	<b>\$-63,770</b>	\$65,000
Programming & Design	\$403,654	\$363,730	\$256,620	\$147,034	\$256,620
Furniture, Fixtures & Equipment	\$36,639	\$33,639	\$33,639	\$3,000	\$33,059
Asset, Move, Legal/Audit & Specialty	\$10,052	\$0	\$10,052	\$0	\$0
Program & Project Management	\$359,370	\$328,895	\$328,895	\$30,475	\$9,370
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,807,416</b>	<b>\$796,264</b>	<b>\$1,690,677</b>	<b>\$116,739</b>	<b>\$364,049</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-872	Campus-Wide Improvements - Emergency Lighting, Fire Al	02/21/2006 A	02/06/2012		\$1,690,677

\* P3/P6 Data Date: 08/24/2011



08V-873 - RWGPL

**DESCRIPTION** **OVERALL STATUS: Completed**

Wayfinding and site furnishing Phase 1

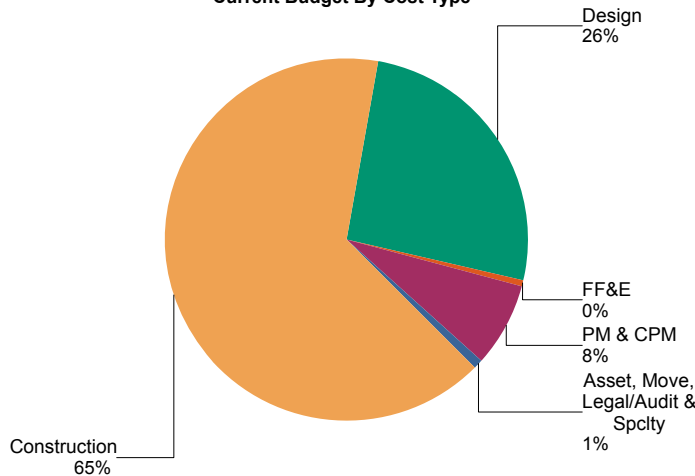
**COMMENTS/DECISIONS PENDING**

Project is complete.

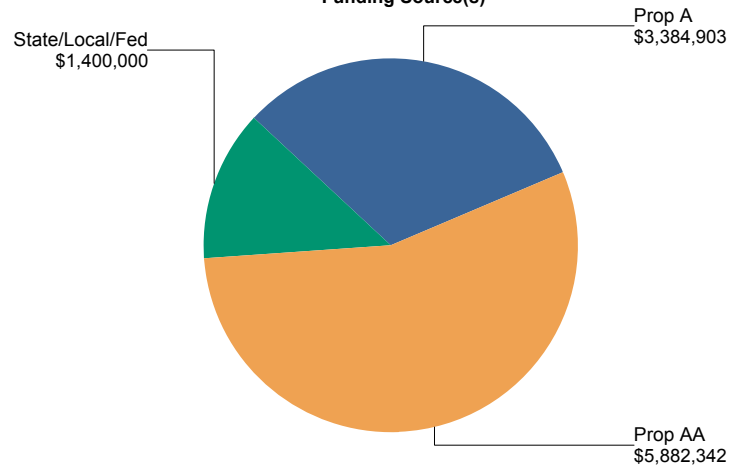
**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$6,972,732	\$5,609,287	\$6,951,389	\$21,343	\$5,589,582
Programming & Design	\$2,763,616	\$2,700,247	\$2,545,942	\$217,674	\$2,253,954
Furniture, Fixtures & Equipment	\$45,745	\$45,745	\$45,745	\$0	\$45,745
Asset, Move, Legal/Audit & Specialty	\$74,394	\$7,522	\$74,394	\$0	\$6,018
Program & Project Management	\$810,758	\$906,297	\$780,282	\$30,475	\$460,758
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$10,667,244</b>	<b>\$9,269,097</b>	<b>\$10,397,752</b>	<b>\$269,492</b>	<b>\$8,356,057</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-873.01	RWGPL - General	12/05/2005 A	07/10/2008 A	08/31/2009 A	\$7,450,697
08V-873.03	RWGPL - Phase 1 Campus Landscaping Renovations				\$73,262
08V-873.04	RWGPL - Phase 1 Courtyard, Monuments and Graphic	03/02/2009 A		01/02/2007 A	\$549,461
08V-873.05	RWGPL - Phase 1 - Marquee		02/10/2006 A	09/11/2006 A	\$317,737
08V-873.06	RWGPL - Phase 1 Center Courtyard & Phase 1 Art Courtya		04/17/2006 A	11/16/2006 A	\$981,670
08V-873.08	RWGPL - Wayfinding and Site Furnishing - Phase 1		07/10/2008 A	09/03/2009 A	\$1,024,925

\* P3/P6 Data Date: 08/24/2011



**08V-873.07 - MTA Bus Station Extension**

**DESCRIPTION** **OVERALL STATUS: In Construction**

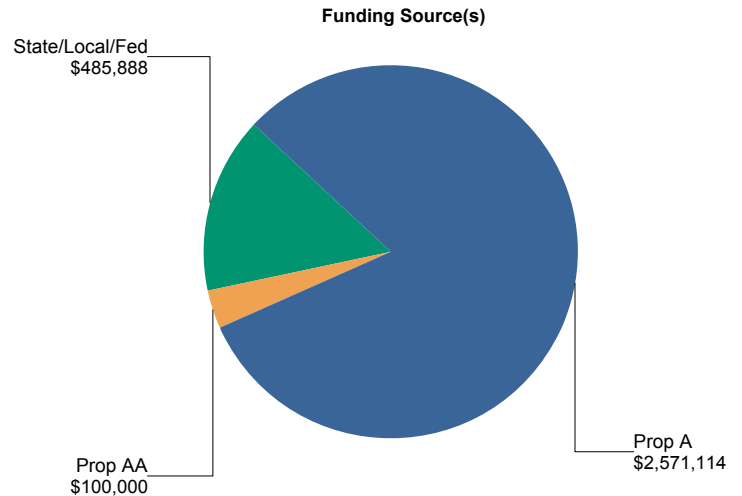
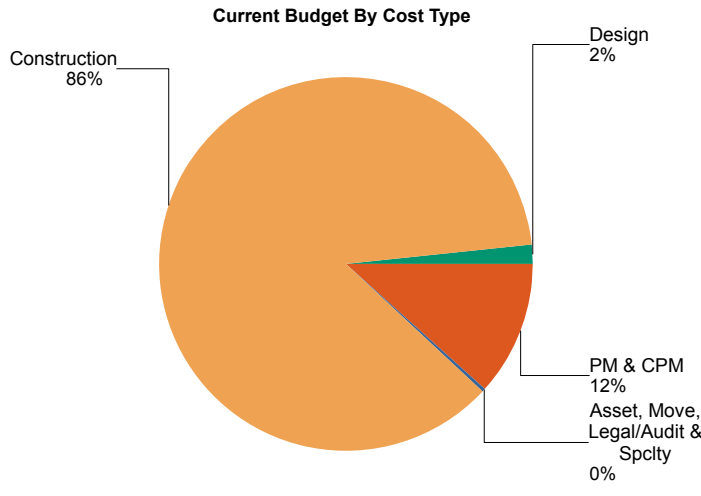
The scope of work includes landscaping and hardscape, shade structure, pedestrian walk from corner of Burbank Blvd. and Fulton Ave through Parking Lot A. Also, monumental sign, new landscaping and hardscape, new bus shelter and directional signage at Oxnard Entrance.

**COMMENTS/DECISIONS PENDING**

IN construction. Scheduled to be substantially complete in August 2011.

**PROJECT COST SUMMARY**

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$2,728,421	\$1,805,097	\$2,670,974	\$57,447	\$672,921
Programming & Design	\$54,435	\$34,807	\$34,807	\$19,629	\$34,807
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$6,847	\$0	\$6,847	\$0	\$0
Program & Project Management	\$367,299	\$278,121	\$277,007	\$90,292	\$94,952
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,157,002</b>	<b>\$2,118,025</b>	<b>\$2,989,634</b>	<b>\$167,368</b>	<b>\$802,679</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-873.07	RWGPL- MTA Bus Station Extension	05/15/2006 A	02/15/2011 A	08/01/2011	\$2,989,634

\* P3/P6 Data Date: 08/24/2011



**08V-875 - Campus-Wide Restrooms**

**DESCRIPTION** **OVERALL STATUS: Completed**

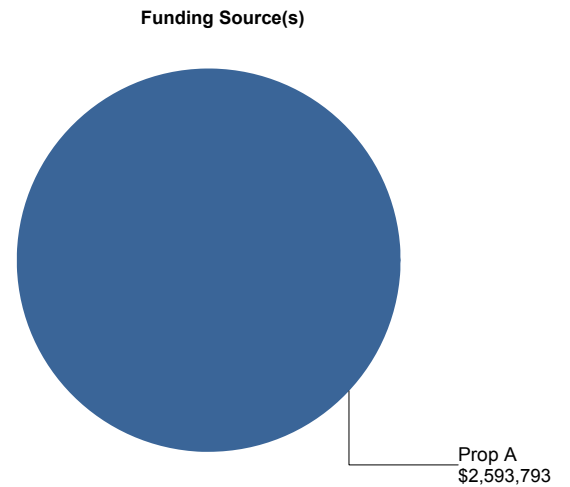
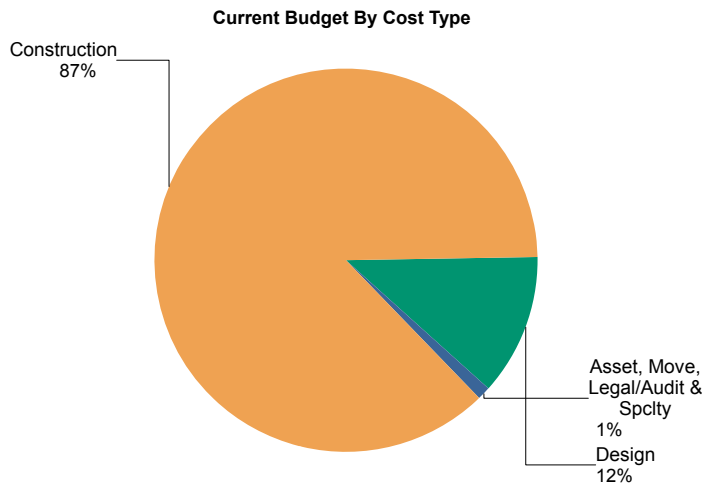
Renovation of existing restrooms throughout the campus.

**COMMENTS/DECISIONS PENDING**

project is complete.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,252,570	\$2,257,448	\$2,252,570	\$0	\$2,252,570
Programming & Design	\$310,112	\$304,473	\$304,473	\$5,639	\$310,112
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$31,111	\$31,111	\$31,111	\$0	\$31,111
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,593,793</b>	<b>\$2,593,032</b>	<b>\$2,588,154</b>	<b>\$5,639</b>	<b>\$2,593,793</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-875.01	Campus-Wide Improvements - Restrooms - Priority	05/08/2003 A	02/04/2004 A	06/22/2004 A	\$448,066
08V-875.02	Campus-Wide Improvements - Restrooms	01/30/2003 A	05/22/2006 A	08/22/2007 A	\$2,140,088

\* P3/P6 Data Date: 08/24/2011



08V-877 - Temporary Facilities

DESCRIPTION OVERALL STATUS: Closed

Provide space for the temporary Library and the storage of books during construction of the new Library.

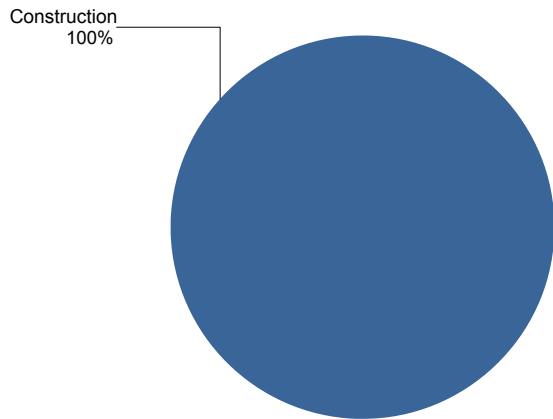
COMMENTS/DECISIONS PENDING

Project is complete

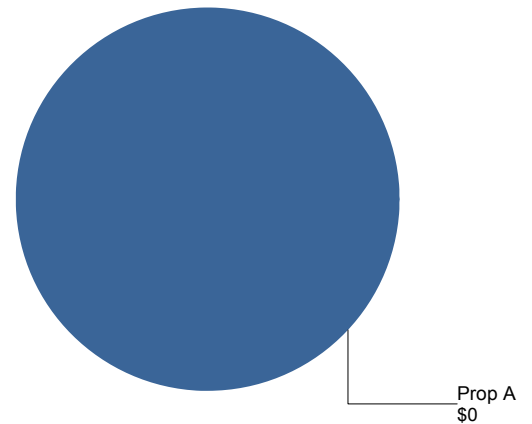
PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0

Current Budget By Cost Type



Funding Source(s)





**08V-879.01 - Campus-Wide Improvements - Upgrade**

**DESCRIPTION** **OVERALL STATUS: In Planning**

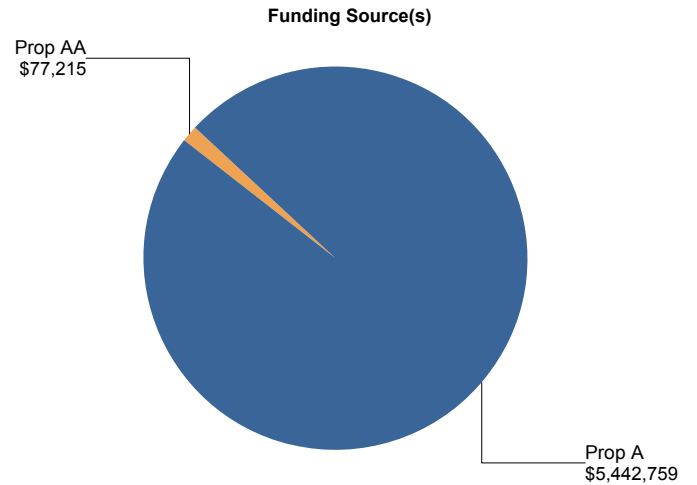
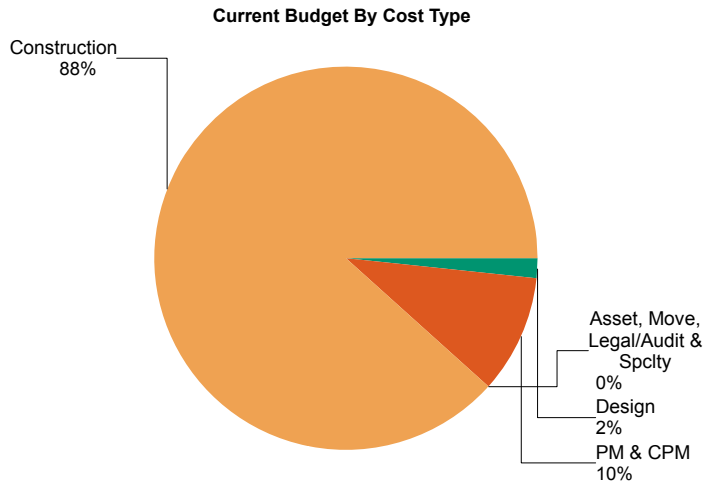
Upgrade of buildings and utilities at the campus.

**COMMENTS/DECISIONS PENDING**

Construction is in progress.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$4,878,668	\$843,272	\$4,879,889	<b>-\$1,221</b>	\$780,887
Programming & Design	\$91,237	\$66,490	\$91,237	\$0	\$66,490
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$1,825	\$0	\$1,825	\$0	\$0
Program & Project Management	\$548,245	\$551,802	\$546,281	\$1,964	\$121,487
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,519,974</b>	<b>\$1,461,563</b>	<b>\$5,519,232</b>	<b>\$743</b>	<b>\$968,864</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-879.04	Campus-Wide Improvements - 2004 Painting Project				\$825,333
08V-879.06	Campus Improvement - Building Upgrade			03/19/2012	\$4,693,899

\* P3/P6 Data Date: 08/24/2011



**08V-879.02 - Campus Improvement - Central Plant/Utilities Infrastructure**

**DESCRIPTION** **OVERALL STATUS: Completed**

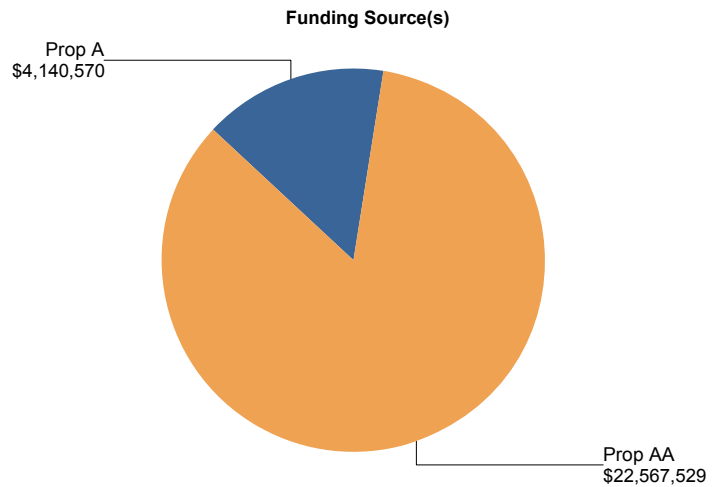
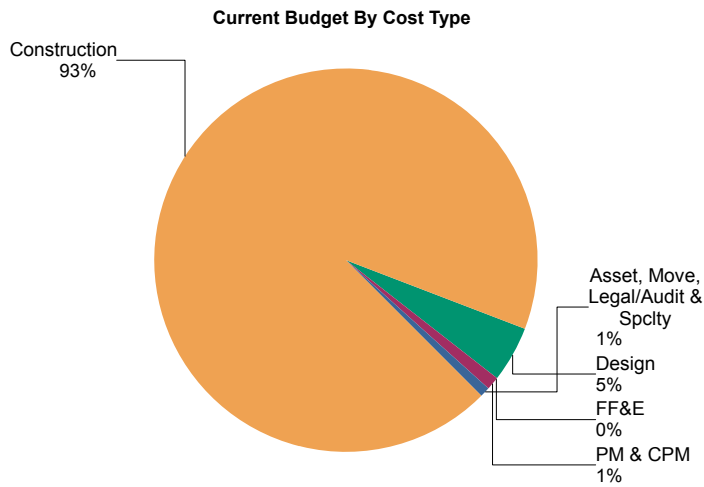
Design-Build contract including central plant expansion, sun chillers, fire services, fire alarm infrastructure, data network infrastructure, photo voltaic system, and central plant storage facilities.

**COMMENTS/DECISIONS PENDING**

The project is complete. Final completion notice is issued on 7/1/10.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$24,953,270	\$24,936,646	\$24,953,271	\$0	\$24,935,673
Programming & Design	\$1,288,876	\$1,344,435	\$1,288,876	\$0	\$1,288,876
Furniture, Fixtures & Equipment	\$1,187	\$0	\$1,187	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$200,693	\$200,693	\$200,693	\$0	\$200,693
Program & Project Management	\$264,073	\$602,457	\$264,073	\$0	\$264,073
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$26,708,099</b>	<b>\$27,084,230</b>	<b>\$26,708,100</b>	<b>\$0</b>	<b>\$26,689,315</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-874	Campus-Wide Improvements - Signage for Safety and Pub				\$25,750
08V-879.01	Campus-Wide Improvements - Utilities Infrastructure			05/31/2006 A	\$796,144
08V-879.02	Campus-Wide Improvements - Central Plant/Utilities Infrast	12/15/2005 A	08/29/2006 A	05/01/2009 A	\$25,886,206

\* P3/P6 Data Date: 08/24/2011





**08V-879.03 - Campus Improvement - IT Department**

**DESCRIPTION** **OVERALL STATUS: Completed**

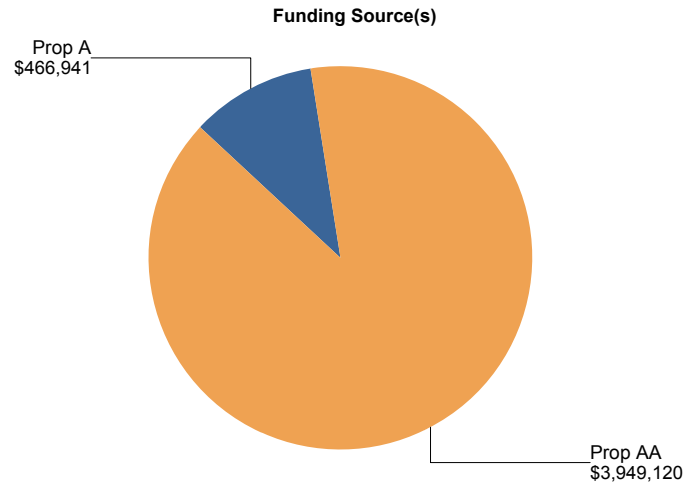
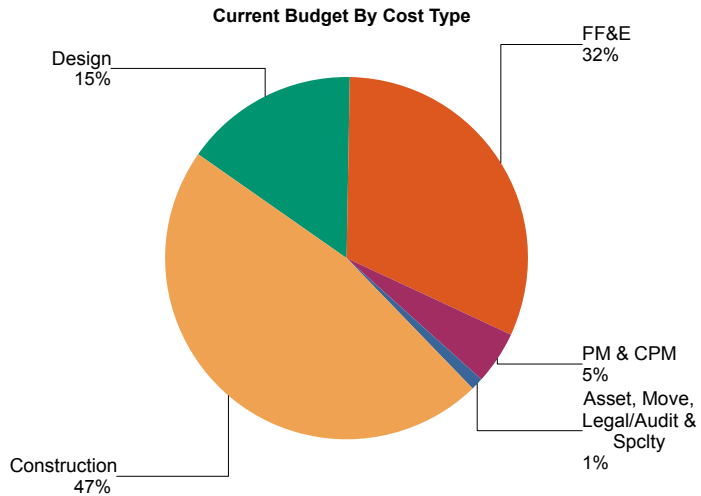
2-new state-of-the art comptr data ctrs in the Campus Ctr Bldg & Admin.Bldg. The Alpha Data Ctr in Campus Ctr Bldg will be the primary network data ctr. Upgrades & cooling for computer server equip. The Omega Data Ctr in the Admin Bldg consist of 3-equip rms. It will be connected by undgrd conduit to SBC pullbox Admin. Bldg.

**COMMENTS/DECISIONS PENDING**

The project is complete and closed out. Notice of completion is issued by BOT on 9/24/09. IT Phase 2 design is in DSA review.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,080,039	\$1,677,621	\$2,077,747	\$2,291	\$1,656,289
Programming & Design	\$683,722	\$695,290	\$661,476	\$22,246	\$567,274
Furniture, Fixtures & Equipment	\$1,401,505	\$1,381,561	\$1,381,561	\$19,944	\$1,379,630
Asset, Move, Legal/Audit & Specialty	\$46,941	\$0	\$46,941	\$0	\$0
Program & Project Management	\$203,855	\$203,855	\$203,855	\$0	\$203,855
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,416,061</b>	<b>\$3,958,327</b>	<b>\$4,371,580</b>	<b>\$44,481</b>	<b>\$3,807,049</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
08V-879.03	Campus-Wide Improvements - IT Department	08/25/2005 A	07/30/2007 A	08/25/2008 A	\$3,888,289
08V-879.05	Campus-Wide Improvement - IT Department Phase 2	03/02/2010 A	01/27/2012	07/25/2012	\$483,291

\* P3/P6 Data Date: 08/24/2011



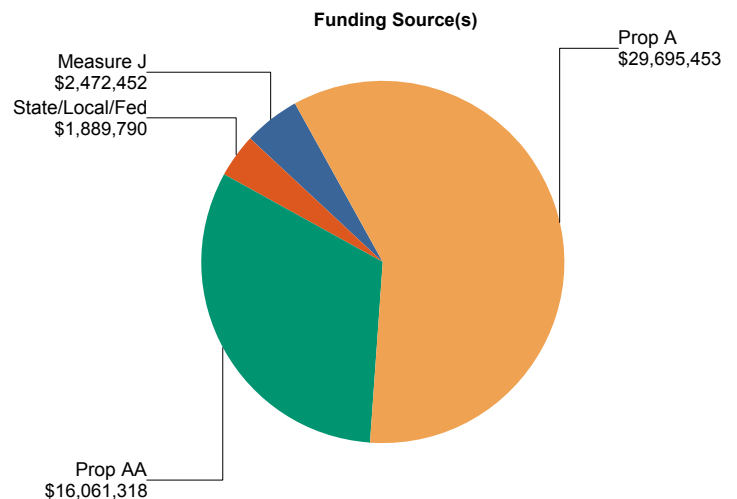
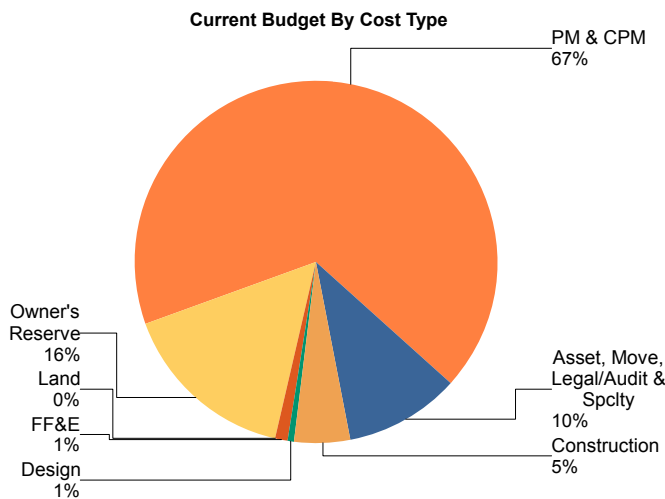
08V-890 - Campus Project Support

DESCRIPTION

COMMENTS/DECISIONS PENDING

PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$2,565,031	\$2,348,654	\$2,553,657	\$11,375	\$2,345,177
Programming & Design	\$278,301	\$281,667	\$278,301	\$0	\$278,301
Furniture, Fixtures & Equipment	\$540,844	\$537,455	\$537,451	\$3,393	\$540,844
Asset, Move, Legal/Audit & Specialty	\$5,098,429	\$5,260,954	\$5,096,532	\$1,897	\$5,018,751
Program & Project Management	\$33,672,532	\$31,618,855	\$33,144,515	\$528,016	\$31,072,799
Land Acquisition	\$893	\$893	\$893	\$0	\$893
Owner's Reserve	\$7,962,983	\$6,531	\$7,862,741	\$100,242	\$5,650
<b>Total Budget</b>	<b>\$50,119,013</b>	<b>\$40,055,008</b>	<b>\$49,474,089</b>	<b>\$644,924</b>	<b>\$39,262,414</b>



PROJECT SUPPORT

Acct ID	Description
08V-854.01	Waterless urinals
08V-854.02	Video Conference - Construction
08V-856.01	DW-SCANNING & CODING
08V-877	Temporary Facilities - Relocation, Acquisition
08V-889	Campus Program Management - Asset Assessment and M
08V-890	Campus Program Management - Program Management Se
08V-891	Campus Program Management - Project Management Sen
08V-892	Campus Program Management - Reimbursables
08V-893	Campus Program Management - Legal Services



**08V-890 - Campus Project Support (Continued)**

**DESCRIPTION**

**COMMENTS/DECISIONS PENDING**

**PROJECT SUPPORT (Continued)**

<b>Acct ID</b>	<b>Description</b>
08V-894	Campus Program Management - Performance/Financial Au
08V-895	Campus Program Management - Other consulting Services
08V-896	Campus Program Management - Inspection and Testing
08V-897	Campus Program Management - Election Costs - Prop A
08V-899	Campus Program Management - Owner's Reserve



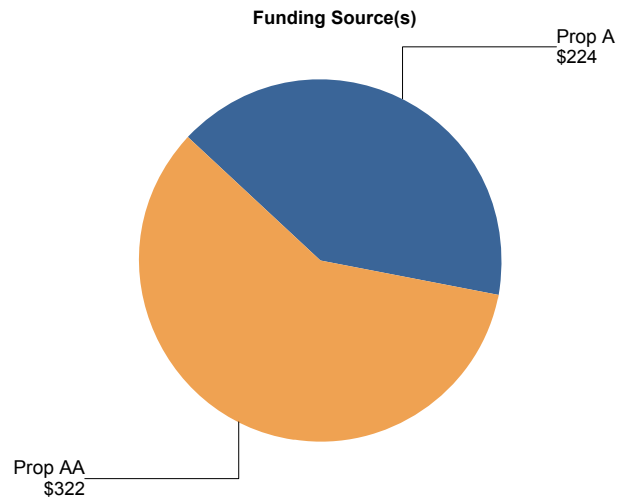
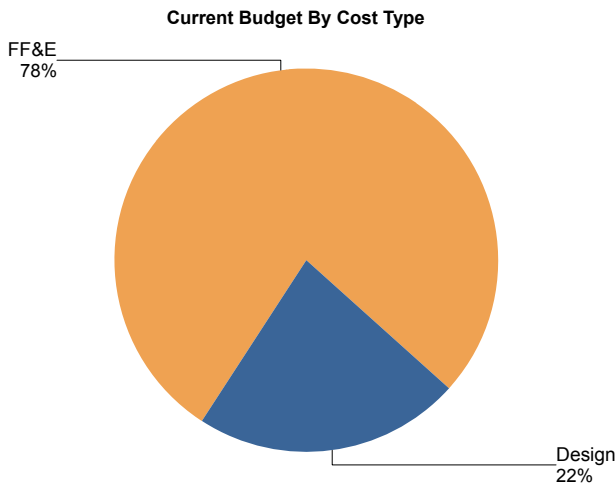
**08V-891 - Bulk Procurement**

**DESCRIPTION**

**COMMENTS/DECISIONS PENDING**

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$122	\$122	\$122	\$0	\$122
Furniture, Fixtures & Equipment	\$424	\$424	\$424	\$0	\$424
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$546</b>	<b>\$546</b>	<b>\$546</b>	<b>\$0</b>	<b>\$546</b>



**PROJECT SUPPORT**

Acct ID	Description
08V-855.02	Bulk Purchase - Power tools
08V-855.03	Bulk Purchase - ATHLET/FIT EQUIPMENT
08V-855.04	Bulk Purchase - Musical Instruments
08V-855.05	Video Conference Equipment
08V-855.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**Los Angeles Valley College**  
**Budget Transfer Log**



# Los Angeles Valley College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-801	Media and Performing Arts Center	\$86,217,609	\$86,217,609		08/02/2011
08V-802	Library and Learning Resource Center	\$39,749,566	\$39,749,566		08/16/2011
08V-803	Allied Health and Sciences Center	\$67,063,606	\$67,063,606		08/17/2011
08V-805	Maintenance and Operations, Sheriff Station	\$8,778,560	\$8,778,560		08/16/2011
08V-809	Student Service Center	\$27,270,086	\$27,270,086		08/16/2011
08V-810	Life Sciences Building	\$1,630,968	\$1,630,968		08/17/2011
08V-812	Business Journalism Building	\$1,919,668	\$1,919,668		08/17/2011
08V-813	Planetarium Building Modernization	\$2,480,993	\$2,480,993		08/17/2011
08V-814	Engineering Building	\$1,709,142	\$1,709,142		08/17/2011
08V-815	Math and Science Building	\$1,558,124	\$1,558,124		08/17/2011
08V-816	Humanities Building	\$1,751,151	\$1,751,151		08/17/2011



# Los Angeles Valley College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-817	Foreign Language Building	\$1,165,326	\$1,165,326		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-818	Behavioral Science Building	\$965,444	\$965,444		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-819	Campus Center Building	\$5,474,082	\$5,474,082		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-820	Art Building	\$2,414,495	\$2,414,495		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-821	Music Building	\$1,962,449	\$1,962,449		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-823	Motion Picture Building	\$3,597,854	\$3,597,854		08/16/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-825	Gym Building	\$23,000,976	\$23,000,976		08/02/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-828	Admin Building	\$478,827	\$478,827		08/16/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-831	Child Development Center	\$16,749,458	\$16,749,458		08/15/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-832	Family Resource Center	\$1,754,739	\$1,754,739		04/27/2011



**Los Angeles Valley College**  
*Project/Building Level Budget Transfer Log*

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-834	Theatre Arts Building	\$3,215,026	\$3,215,026		08/17/2011
08V-835	Field House	\$8,168,902	\$8,168,902		08/17/2011
08V-836	Community Workforce Development Center/New Administration	\$43,187,992	\$43,187,992		04/27/2011
08V-837	Athletic Training Facility-Baseball Stadium Bleacher	\$29,786,770	\$29,786,770		08/08/2011
08V-839	Multi-Purpose Community Services Center	\$20,909,146	\$20,909,146		08/17/2011
08V-840	Parking Lots/Internal Roads	\$8,086,472	\$8,086,472		08/16/2011
08V-841	Parking Structure	\$20,581,652	\$20,581,652		08/02/2011
08V-842	Monarch Center (Student Union)	\$36,046,846	\$36,046,846		08/08/2011
08V-844	Sustainable Mall	\$3,403,810	\$3,403,810		08/02/2011
08V-845	Campus Infrastructure	\$5,977,775	\$5,977,775		08/17/2011





# Los Angeles Valley College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-846	Panorama City Education	\$32,118,888	\$32,118,888		04/27/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-847	New Planetarium Expansion	\$5,225,037	\$5,225,037		04/27/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-848	Business Renovation(for Env Ctr/AHS/EMS)				04/27/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-870	Master Planning	\$11,050,822	\$11,050,822		08/08/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-872	Campus-Wide Improvements - Campus Safety	\$1,807,416	\$1,807,416		04/27/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-873	RWGPL	\$10,667,244	\$10,667,244		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-873.07	MTA Bus Station Extension	\$3,157,002	\$3,157,002		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-875	Campus-Wide Restrooms	\$2,593,793	\$2,593,793		08/16/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-877	Temporary Facilities	\$0	\$0		06/09/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-879.01	Campus-Wide Improvements - Upgrade	\$5,519,974	\$5,519,974		08/17/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-879.02	Campus Improvement - Central Plant/Utilities Infrastructure	\$26,708,099	\$26,708,099		08/17/2011



# Los Angeles Valley College

Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-879.03	Campus Improvement - IT Department	\$4,416,061	\$4,416,061		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-890	Campus Project Support	\$50,119,013	\$50,119,013		08/17/2011

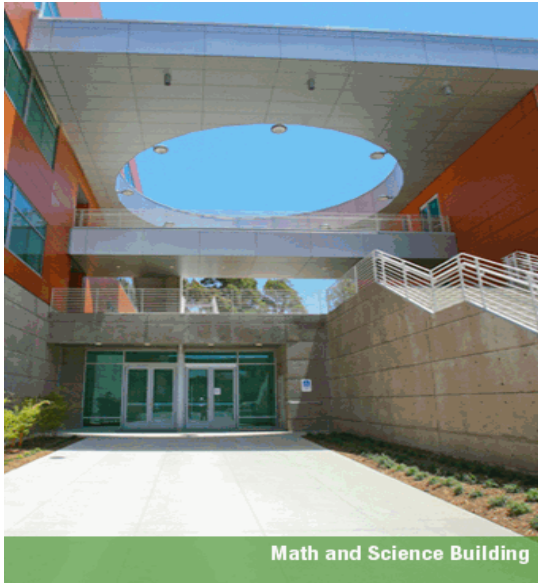
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
08V-891	Bulk Procurement	\$546	\$546		08/17/2011



The goals for the \$414 million Building Program at West Los Angeles College are:

Increase public awareness of the Campus, Clearly define the architectural style, Provide buildings that respond to the Educational Master Plan, Remove vehicular traffic from the center of Campus, Enhance pedestrian access, Increase green space and Improve outdoor gathering space.

The program has advanced by constructing facilities that support these goals. Some of the most notable examples are the Science and Math Building with its accredited state of the art dental hygiene program, the new parking structure, and the pedestrian mall. Future work includes signage for the new Jefferson Boulevard entrance, completion of the Teaching and Learning Center, Landscaping and ADA improvements.



The Science and Math Building, with its accredited state of the art dental hygiene program, is an example of a building that responds to the Campus' Educational Master Plan. It provides a lab and a dental hygiene program space.

### COLLEGE PROGRESS SUMMARY (August 2011)

The program has completed numerous projects that further the goals of the Master Plan including seven major projects, six major jobs are currently active and there are five future projects that will complete the program.

The completed projects are:

Science and Math Building, Heldman Learning Resource Center Renovation Parking Structure - Lot 8, Landscape and Hardscape Projects, Grandstand and Restroom College Boulevard.

The College has approved the final projects through its Participatory Governance. Programming and estimating for the future projects are underway.



The budget variances in the accompanying reports will be corrected once the completed projects have been unencumbered and approved by the Board of Trustees and the Los Angeles Community College District. Furthermore, the Change Orders for: Watson Center and the Central Plant are being processed that will adjust budget variances.

**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$120,924,015	\$120,364,067	\$559,947
Prop AA	\$69,683,891	\$69,683,891	\$0
Measure J	\$215,412,989	\$215,412,989	\$0
State/Local/Fed	\$8,441,000	\$8,441,000	\$0
<b>Total Funds</b>	<b>\$414,461,894</b>	<b>\$413,901,947</b>	<b>\$559,947</b>

**COLLEGE BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$247,337,332	\$249,772,988	\$246,963,515	\$373,817	\$172,170,388
Programming & Design	\$52,195,936	\$50,489,173	\$50,902,157	\$1,293,779	\$44,873,668
Furniture, Fixtures & Equipment	\$22,859,041	\$14,850,898	\$22,636,723	\$222,318	\$13,142,823
Asset, Move, Legal/Audit & Specialty	\$10,197,123	\$9,895,067	\$9,866,085	\$331,039	\$9,320,005
Program & Project Management	\$37,786,952	\$36,082,897	\$36,108,897	\$1,678,055	\$29,188,376
Land Acquisition	\$43,525,563	\$43,289,571	\$47,424,571	<b>-\$3,899,008</b>	\$43,289,571
Owner's Reserve	\$559,947	\$0	\$559,947	\$0	\$0
<b>Total Budget</b>	<b>\$414,461,894</b>	<b>\$404,380,595</b>	<b>\$414,461,894</b>	<b>\$0</b>	<b>\$311,984,832</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	7	3	3	0	3	0	3	19



**PROJECTS**

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion	
1	09W-901	Science and Math Building	Completed	\$65,797,389	\$65,797,389	\$65,549,320
2	09W-902	Heldman Learning Resource Center	Completed	\$4,262,876	\$4,262,876	\$4,262,876
3	09W-904	Student Services Building	In Construction	\$37,822,175	\$37,822,175	\$37,802,144
4	09W-905	Parking Structure - Lot 8	Completed	\$27,859,885	\$27,859,885	\$27,813,526
5	09W-907	Career Education	Not Started	\$2,265,609	\$2,265,609	\$2,265,609
6	09W-912	General Classroom	In Construction	\$29,084,741	\$29,084,741	\$29,084,740
7	09W-940	Allied Health and Wellness	In Design	\$25,412,331	\$25,412,331	\$21,453,688
8	09W-941	Physical Education & Dance	Not Started	\$7,480,236	\$7,480,236	\$7,480,236
9	09W-948	Plant Facilities Center - FMO	On Hold	\$3,253,804	\$3,253,804	\$3,253,804
10	09W-949	North Parking Structure and PV Farm	On Hold	\$12,905,228	\$12,905,228	\$12,618,458
11	09W-950	Watson Center	In Design	\$9,622,479	\$9,622,479	\$6,018,265
12	09W-951	Technology Learning Center	In Design	\$53,181,366	\$53,181,366	\$57,497,423
13	09W-952	Campus Entry Gateway	On Hold	\$578,525	\$578,525	\$578,525
14	09W-953	Central Plant	In Construction	\$17,671,134	\$17,671,134	\$17,669,589
15	09W-973	RWGPL - Landscape/Hardscape	Completed	\$7,528,919	\$7,528,919	\$7,528,919
16	09W-979	Campus Improvements - Infrastructure	Completed	\$504,412	\$504,412	\$504,412
17	09W-980	Campus Improvements - Athletic Complex	Completed	\$8,730,960	\$8,730,960	\$8,730,629
18	09W-981	College Boulevard - Second Access Road	Completed	\$14,980,073	\$14,980,073	\$14,980,073
19	09W-982	Watson Center 2	Not Started	\$0	\$0	\$0
SubTotal Major Projects			\$328,942,142	\$328,942,142	\$325,092,238	

**LAND ACQUISITION**

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
09W-978	Land Acquisition - 10100 Property	\$43,744,666	\$43,744,666	\$47,616,383
SubTotal Land Acquisition		\$43,744,666	\$43,744,666	\$47,616,383

**PROJECT SUPPORT SERVICES**

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
09W-970	Master Planning	\$7,873,142	\$7,873,142	\$7,838,772
09W-990	Campus Project Support	\$33,901,589	\$33,901,589	\$33,914,147
09W-991	Bulk Procurement	\$355	\$355	\$355
SubTotal College Support Services		\$41,775,086	\$41,775,086	\$41,753,274

Total West Los Angeles College Projects	\$414,461,894	\$414,461,894	\$414,461,894
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**09W-901 - Science and Math Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

The Science & Math Building provides new facilities for four departments and a number of shared lecture halls. The project is organized into two buildings, a Lab/Classroom building & a Dental Hygiene/Faculty Office building. The area of the combined buildings is 85,220 gross square feet.

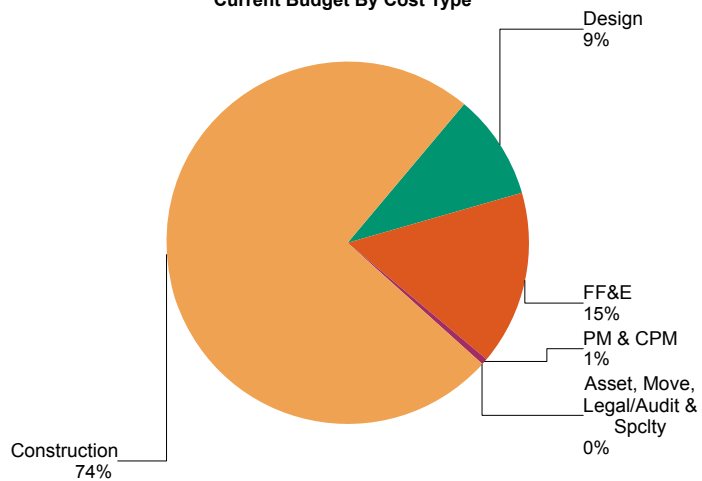
**COMMENTS/DECISIONS PENDING**

NTP was issued on February 14, 2008. Substantial Completion was issued on Feb. 26, 2010. Academic Occupancy was obtained on August 30, 2010 and the building is currently in use.

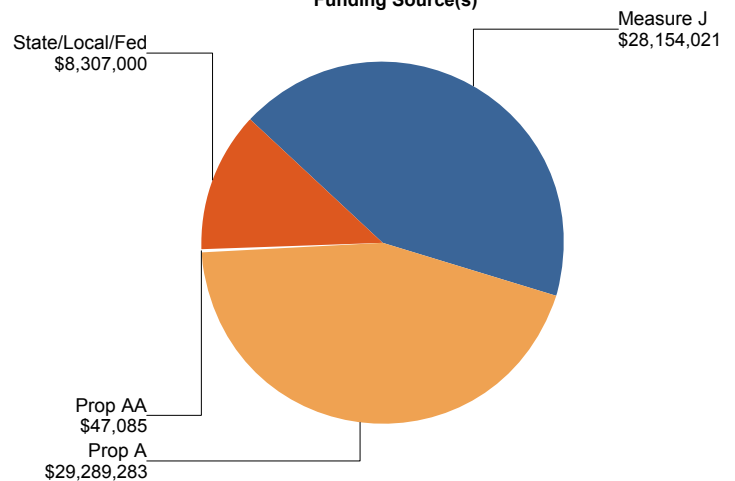
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$48,945,019	\$47,048,128	\$48,924,461	\$20,559	\$46,145,950
Programming & Design	\$6,206,442	\$5,655,178	\$6,206,442	\$0	\$5,353,112
Furniture, Fixtures & Equipment	\$10,179,206	\$9,462,150	\$9,956,888	\$222,318	\$8,857,226
Asset, Move, Legal/Audit & Specialty	\$69,928	\$69,928	\$64,736	\$5,192	\$64,736
Program & Project Management	\$396,794	\$396,794	\$396,794	\$0	\$96,794
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$65,797,389</b>	<b>\$62,632,176</b>	<b>\$65,549,320</b>	<b>\$248,068</b>	<b>\$60,517,817</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-901	Science and Math Building	01/06/2003 A	02/14/2008 A	03/11/2010 A	\$64,651,444
09W-915	Science Building - Renovation: Fume Hoods				\$47,085
09W-977.02	Temporary Facilities - Relocation, Acquisition - Campus				\$850,791

\* P3/P6 Data Date: 08/24/2011



**09W-902 - Heldman Learning Resource Center**

**DESCRIPTION** **OVERALL STATUS: Completed**

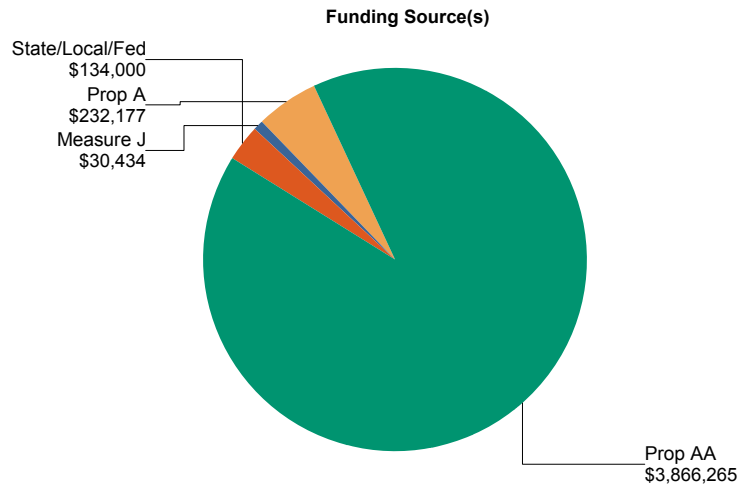
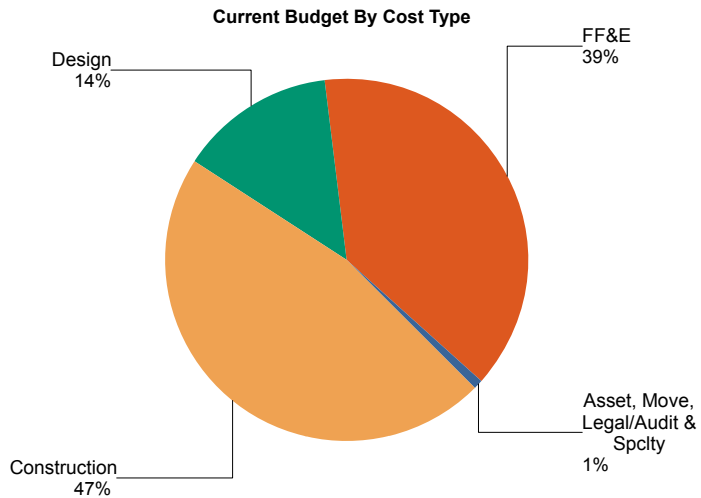
This project is a renovation to increase efficiency of use in the existing facility. The building houses such functions as the Library, Learning Center, Tutoring, and faculty and staff offices and work spaces. The area of the building is approximately 80,000 gross square feet.

**COMMENTS/DECISIONS PENDING**

Beneficial Occupancy for HLRC Interiors, FF&E was issued on April 10, 2007. Substantial Completion for HLRC Temporary Chiller project was issued on April 25, 2007. Only essential HLRC ADA Upgrades will be made.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$1,999,123	\$1,859,105	\$1,999,123	\$0	\$1,865,122
Programming & Design	\$587,079	\$587,079	\$587,079	\$0	\$580,179
Furniture, Fixtures & Equipment	\$1,646,259	\$1,646,259	\$1,646,259	\$0	\$1,607,046
Asset, Move, Legal/Audit & Specialty	\$30,415	\$30,415	\$30,415	\$0	\$30,415
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$4,262,876</b>	<b>\$4,122,858</b>	<b>\$4,262,876</b>	<b>\$0</b>	<b>\$4,082,762</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-902	Heldman Learning Resource Center	08/28/2009 A	04/09/2007 A	04/09/2007 A	\$4,262,876

\* P3/P6 Data Date: 08/24/2011



**09W-904 - Student Services Building**

**DESCRIPTION**

**OVERALL STATUS: In Construction**

The Student Services Building is a fully sprinklered Type II-FR consisting of 4 stories, 49,657 SF with mixed occupancies, Bookstore and Food Services. The project is currently contracted to Sinanian Development, Inc. Anticipated Substantial Completion date: October, 2011.

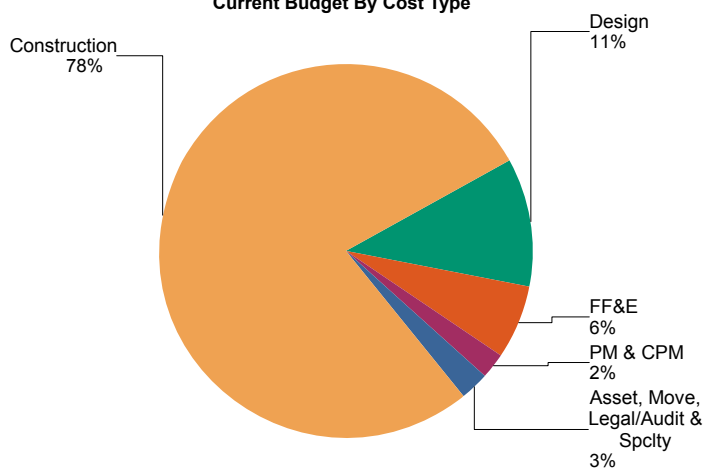
**COMMENTS/DECISIONS PENDING**

Pre-Bid Meeting was held on November 06, 2007 and the Bid Opening was held on January 17, 2008. NTP was issued on March 06, 2008. Anticipated Substantial Completion is scheduled for October 31, 2011. Academic Occupancy is anticipated for November 30, 2011.

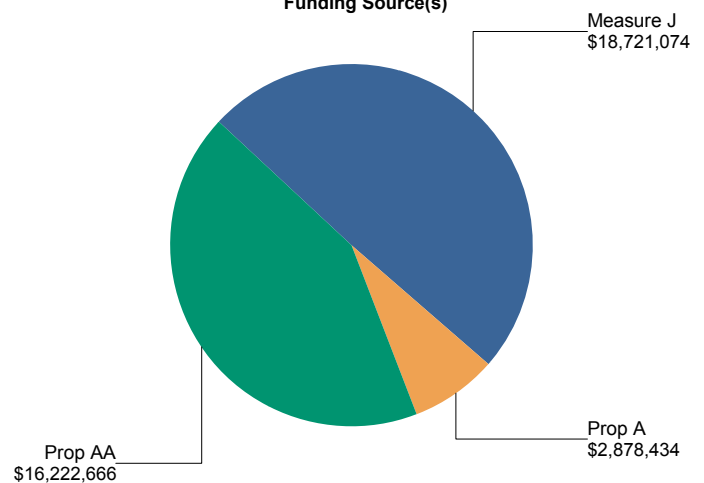
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$29,336,856	\$27,405,460	\$29,752,833	<b>-\$415,977</b>	\$25,350,766
Programming & Design	\$4,265,963	\$4,181,032	\$4,042,992	\$222,971	\$3,649,308
Furniture, Fixtures & Equipment	\$2,381,404	\$688,285	\$2,381,404	\$0	\$197,766
Asset, Move, Legal/Audit & Specialty	\$988,300	\$812,492	\$814,195	\$174,104	\$770,970
Program & Project Management	\$849,652	\$811,321	\$810,719	\$38,933	\$10,719
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$37,822,175</b>	<b>\$33,898,590</b>	<b>\$37,802,144</b>	<b>\$20,031</b>	<b>\$29,979,529</b>

**Current Budget By Cost Type**



**Funding Source(s)**



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-904.01	Student Services Building - General	03/14/2003 A	03/06/2008 A	11/30/2011	\$35,422,871
09W-904.02	Student Services Building - Photovoltaic				\$7,789
09W-904.03	Student Services Building	12/15/2006 A		11/01/2008 A	\$352,698
09W-957	Student Union		07/08/2012	12/05/2012	\$99,851
09W-959	West LA Transportation Project			12/01/2010 A	\$686,121
09W-979.07	Campus Improvements - Student Services Entry Green	10/07/2002 A	03/06/2008 A	11/30/2011	\$1,232,814

\* P3/P6 Data Date: 08/24/2011





**09W-905 - Parking Structure - Lot 8**

**DESCRIPTION** **OVERALL STATUS: Completed**

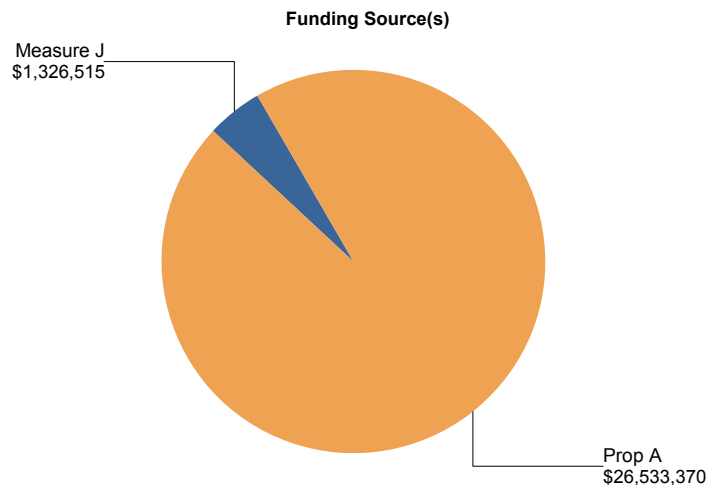
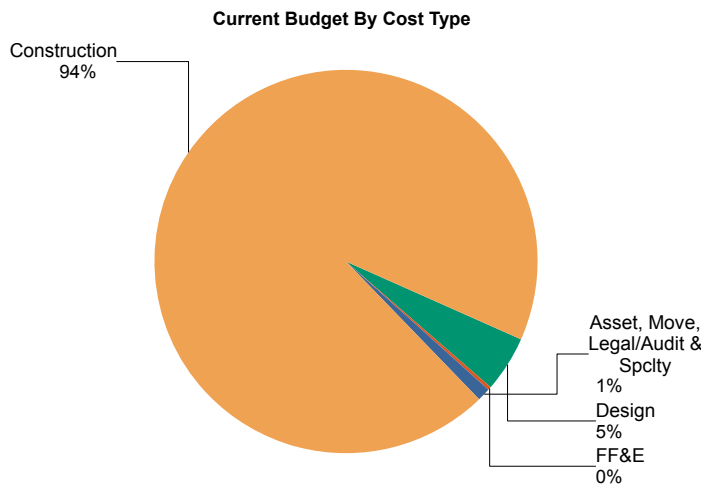
This project provides a Type II, 302,689 SF Parking Structure. It provides for a 988 vehicle spaces, 4 level, cast-in-place concrete, masonry walls and post tension concrete slab, including an elevator, site improvements and an emergency telephone system. An additional on-grade 128 space vehicle asphaltic parking lot and accessible path of travel entry will be provided.

**COMMENTS/DECISIONS PENDING**

Un-restricted NTP was issued on December 03, 2007. Beneficial Occupancy was issued on December 01, 2008, and Substantial Completion was issued on January 21, 2009. 100% complete.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$26,197,129	\$26,197,129	\$26,197,129	\$0	\$26,197,129
Programming & Design	\$1,324,362	\$1,324,362	\$1,278,004	\$46,358	\$1,278,004
Furniture, Fixtures & Equipment	\$61,564	\$61,564	\$61,564	\$0	\$61,564
Asset, Move, Legal/Audit & Specialty	\$276,829	\$276,829	\$276,829	\$0	\$276,829
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$27,859,885</b>	<b>\$27,859,885</b>	<b>\$27,813,526</b>	<b>\$46,358</b>	<b>\$27,813,526</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-905	Parking Structure - Lot 8	11/06/2002 A	09/14/2007 A	12/01/2008 A	\$26,276,122
09W-979.04	Campus Improvements - South Entry Plaza	10/07/2002 A	09/14/2007 A	01/21/2009 A	\$1,536,210
09W-979.16	Campus Improvements - Temporary Parking Lot A				\$1,195

\* P3/P6 Data Date: 08/24/2011



**09W-907 - Career Education**

**DESCRIPTION** **OVERALL STATUS: Not Started**

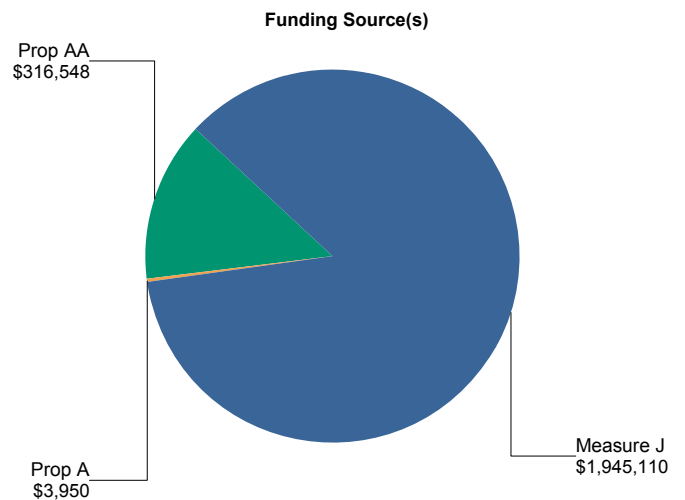
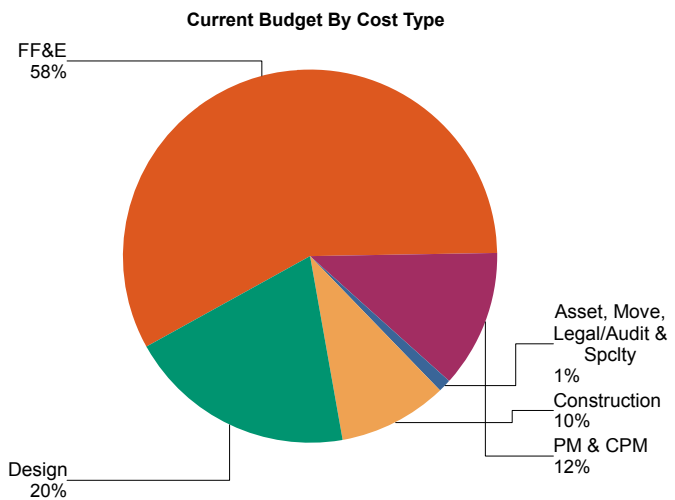
The College is currently defining the scope of the Associated Student Organization and Career Education Building Renovation. The conceptual sketches have been estimated by an independent estimator. The budget was established as an allowance based on square footage costs. The scope is relatively small but its definition could be expanded by DSA, as this is a renovation project. This project is also known as FA/CE/ATA Renovation.

**COMMENTS/DECISIONS PENDING**

ASO and the Career Education Building Renovation scope is currently being defined.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$217,515	\$217,515	\$217,515	\$0	\$213,803
Programming & Design	\$445,791	\$445,791	\$445,791	\$0	\$286,945
Furniture, Fixtures & Equipment	\$1,309,813	\$1,222,597	\$1,309,813	\$0	\$1,064,085
Asset, Move, Legal/Audit & Specialty	\$22,247	\$22,247	\$22,247	\$0	\$22,247
Program & Project Management	\$270,243	\$270,243	\$270,243	\$0	\$57,204
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$2,265,609</b>	<b>\$2,178,392</b>	<b>\$2,265,609</b>	<b>\$0</b>	<b>\$1,644,283</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-907	Career Education Renovation			09/08/2006 A	\$320,499
09W-958	FA/CE/ATA Renovation	11/23/2012	12/08/2012	05/14/2013	\$1,945,110

\* P3/P6 Data Date: 08/24/2011



**09W-912 - General Classroom**

**DESCRIPTION** **OVERALL STATUS: In Construction**

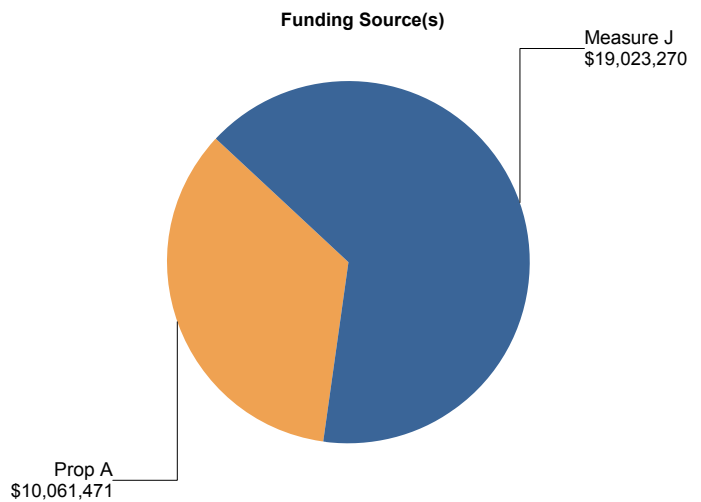
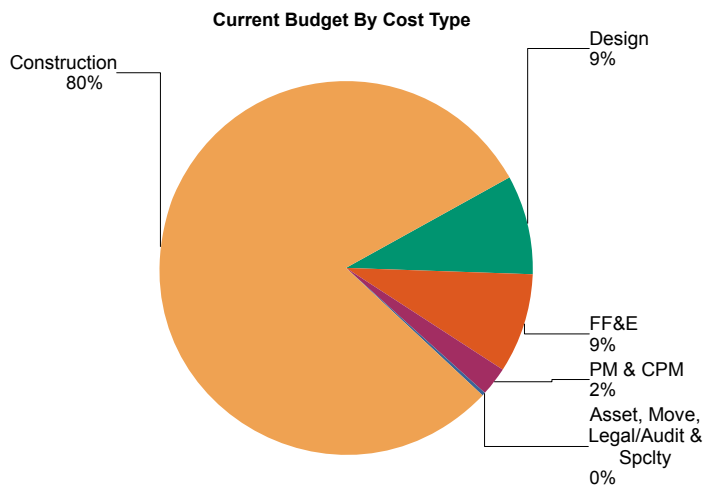
The General Classroom Building is a fully sprinklered Type II-FR consisting of 4 stories, 44,604 SF with mixed occupancies and an auditorium. The project is currently contracted to Sinanian Development, Inc. Anticipated Substantial Completion date: October, 2011.

**COMMENTS/DECISIONS PENDING**

Pre-Bid Meeting was held on November 06, 2007 and the Bid Opening was held on January 17, 2008. NTP was issued on March 06, 2008. Anticipated Substantial Completion is scheduled for September 30, 2011. Academic Occupancy is anticipated for November 30, 2011.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$23,267,108	\$21,323,263	\$23,267,108	\$1	\$19,119,860
Programming & Design	\$2,524,537	\$2,524,537	\$2,524,537	\$0	\$2,350,143
Furniture, Fixtures & Equipment	\$2,538,784	\$611,844	\$2,538,784	\$0	\$193,363
Asset, Move, Legal/Audit & Specialty	\$43,617	\$38,969	\$43,617	\$0	\$38,969
Program & Project Management	\$710,695	\$710,695	\$710,695	\$0	\$10,695
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$29,084,741</b>	<b>\$25,209,308</b>	<b>\$29,084,740</b>	<b>\$0</b>	<b>\$21,713,031</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-912	General Classroom	06/04/2003 A	03/06/2008 A	11/30/2011	\$29,084,740

\* P3/P6 Data Date: 08/24/2011



**09W-940 - Allied Health and Wellness**

**DESCRIPTION** **OVERALL STATUS: In Design**

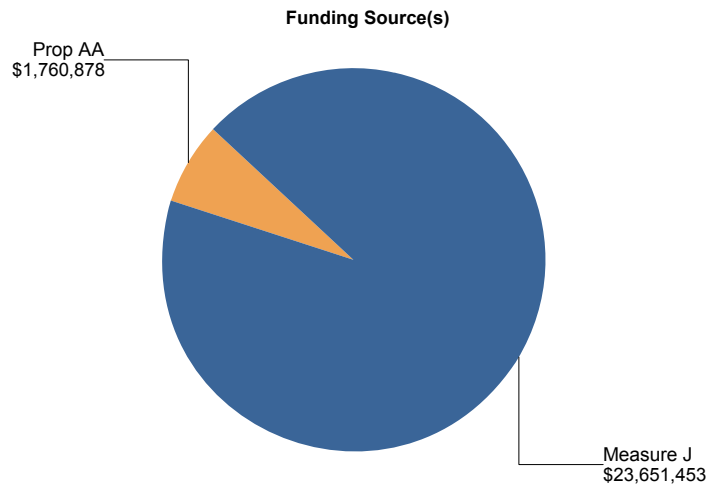
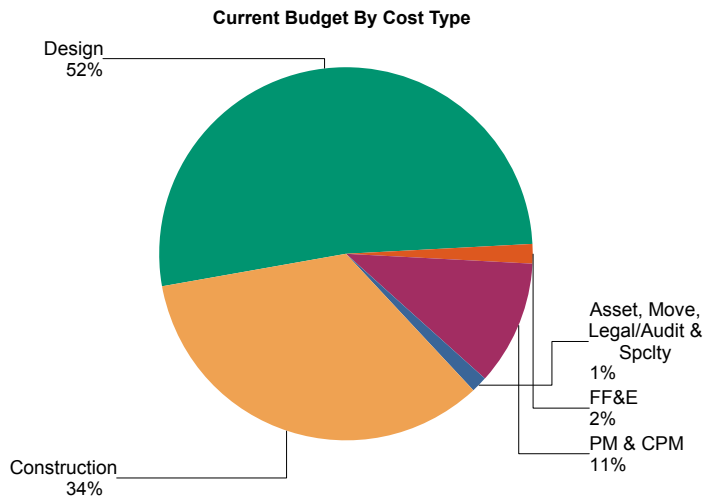
The Allied Health & Wellness Center project is currently 134,000 SF, consisting of Health, P.E, Athletics & Fitness Center, Competition Pool, intramural Fields & Courts, Baseball & Dugout building, Restroom & Storage building. Due to budget constraints, this project has been cancelled and will be replaced by Physical Education & Dance.

**COMMENTS/DECISIONS PENDING**

Submitted to DSA on January 27, 2010. Re-Programming phase to start in May 2011. On July 13, 2011, the Board of Trustees approved a credit Change Order No. 02 in the amount of (\$63,276,513). This project has been cancelled and will be replaced by Physical Education & Dance.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$8,654,150	\$7,738,826	\$6,988,274	\$1,665,876	\$1,955,845
Programming & Design	\$13,205,837	\$12,334,265	\$12,334,265	\$871,572	\$11,200,460
Furniture, Fixtures & Equipment	\$432,695	\$432,695	\$432,695	\$0	\$432,401
Asset, Move, Legal/Audit & Specialty	\$371,929	\$371,929	\$371,929	\$0	\$371,929
Program & Project Management	\$2,747,720	\$2,544,528	\$1,326,524	\$1,421,195	\$1,385,754
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$25,412,331</b>	<b>\$23,422,244</b>	<b>\$21,453,688</b>	<b>\$3,958,643</b>	<b>\$15,346,388</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-940	Allied Health and Wellness Center - Design	03/02/2009 A			\$20,761,895
09W-940.01	Athletic Fields with Mitigations	03/02/2009 A	03/30/2011	10/31/2013	\$691,793
09W-940.02	Allied Health and Wellness Center - Construction	03/02/2009 A	11/11/2011		

\* P3/P6 Data Date: 08/24/2011



**09W-941 - Physical Education & Dance**

**DESCRIPTION** **OVERALL STATUS: Not Started**

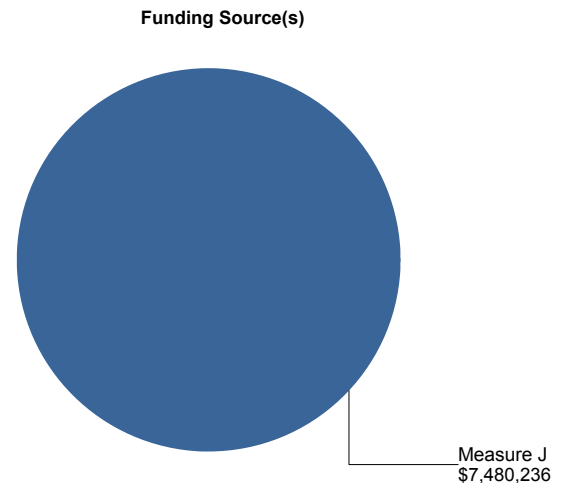
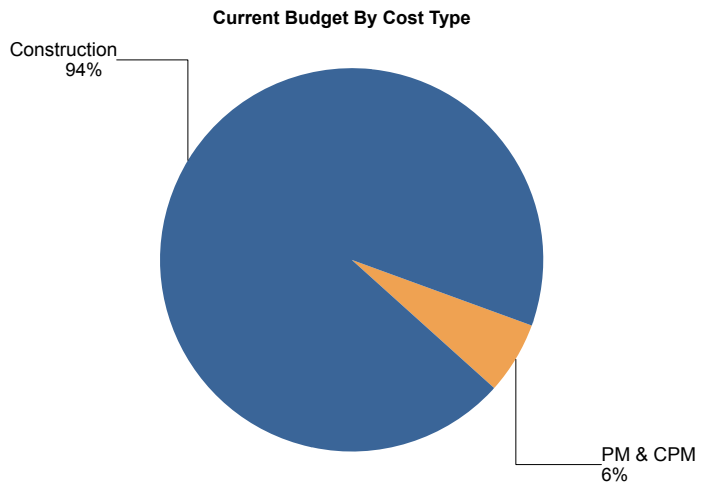
The College is currently defining the scope of the Physical Education Building, Dance Studio and Athletic Field. The conceptual sketches have been estimated by an independent estimator. The scope is relatively small at about \$7.5M but there are still unknown issues on the project.

**COMMENTS/DECISIONS PENDING**

Physical Education & Dance Studio and Athletic Field are currently being defined.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$7,033,374	\$0	\$7,033,374	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$446,862	\$0	\$446,862	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$7,480,236</b>	<b>\$0</b>	<b>\$7,480,236</b>	<b>\$0</b>	<b>\$0</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-941	Physical Education & Dance	06/03/2012	07/13/2013	06/08/2014	\$7,480,236

\* P3/P6 Data Date: 08/24/2011



**09W-948 - Plant Facilities Center - FMO**

**DESCRIPTION** **OVERALL STATUS: On Hold**

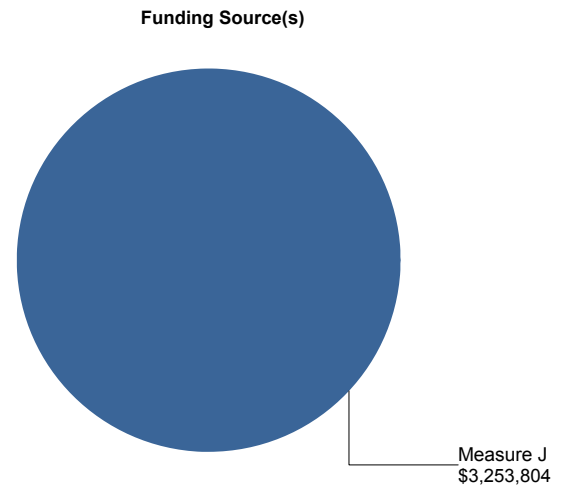
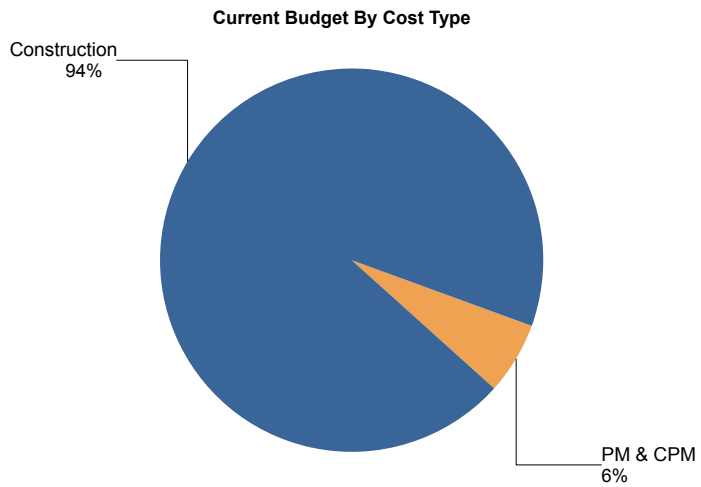
The College is currently defining the scope of Plant Facilities II. The budget was established as an allowance based on square footage costs for this simple structure. The scope is relatively small at about \$2.5M.

**COMMENTS/DECISIONS PENDING**

Plant Facilities II is currently being defined.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$3,056,089	\$0	\$3,056,089	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$197,715	\$0	\$197,715	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,253,804</b>	<b>\$0</b>	<b>\$3,253,804</b>	<b>\$0</b>	<b>\$0</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-948	Plant Facilities Center	12/28/2011	12/21/2012	12/31/2013	\$3,253,804

\* P3/P6 Data Date: 08/24/2011



**09W-949 - North Parking Structure and PV Farm**

**DESCRIPTION** **OVERALL STATUS: On Hold**

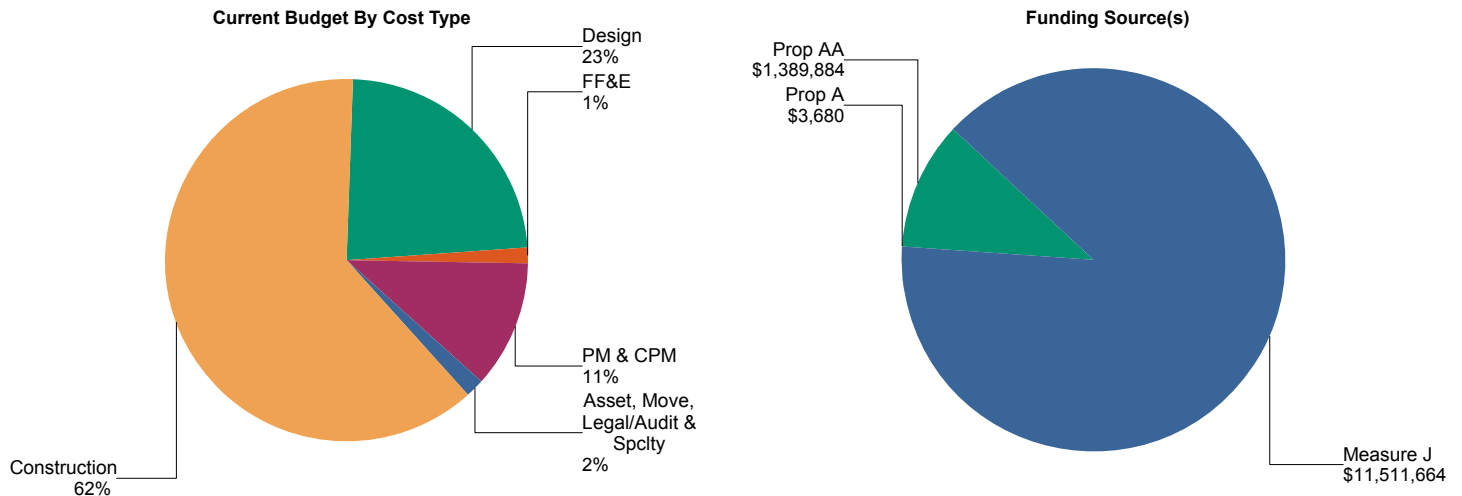
The North Parking Garage consists of a seven level parking structure with an allowable 1,450 car space. The rooftop section would contain photovoltaic panels. Another component of the Parking Structure would contain the Facilities Maintenance Office consisting of 6,000 SF of office space as well as 18,000 SF of shops and storage. The overall project would be LEED Certified-Platinum. Currently, this project has been cancelled.

**COMMENTS/DECISIONS PENDING**

Submitted to DSA on July 27, 2009, out of DSA on 04/06/2010. On July 13, 2011, the Board of Trustees approved a credit Change Order No. 04 in the amount of (\$30,713,633). This project has been cancelled and will be replaced by Plant Facilities Center.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$8,034,623	\$8,986,119	\$8,017,165	\$17,458	\$5,933,717
Programming & Design	\$3,004,568	\$3,004,568	\$2,850,159	\$154,409	\$2,497,953
Furniture, Fixtures & Equipment	\$189,635	\$189,635	\$189,635	\$0	\$189,525
Asset, Move, Legal/Audit & Specialty	\$208,202	\$208,202	\$208,202	\$0	\$208,202
Program & Project Management	\$1,468,200	\$1,353,298	\$1,353,298	\$114,903	\$722,005
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$12,905,228</b>	<b>\$13,741,821</b>	<b>\$12,618,458</b>	<b>\$286,770</b>	<b>\$9,551,401</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-918	Plant Operations and Storage Facilities			12/22/2008 A	\$140,790
09W-949	North Parking Structure and PV Farm - Design	01/20/2009 A	04/21/2010 A		\$11,567,102
09W-949.01	North Parking Structure and PV Farm - Construction	01/20/2009 A	04/21/2010 A		\$910,566

\* P3/P6 Data Date: 08/24/2011



**09W-950 - Watson Center**

**DESCRIPTION** **OVERALL STATUS: In Design**

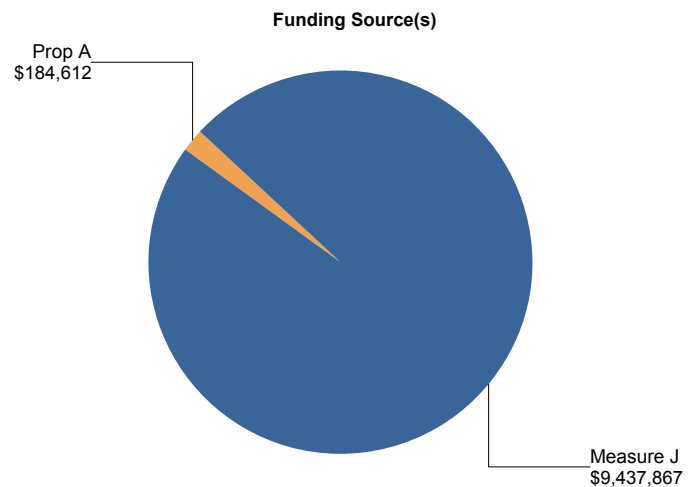
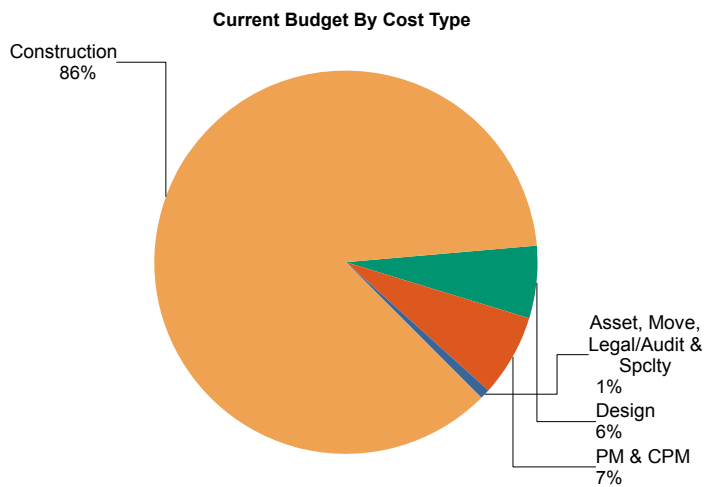
The Watson Center project consists of a 58,555 SF, three (3) story theater bldg with approx. 350 seats and will feature proscenium theater, sound stage, radio studio, classrooms, labs and faculty office. Due to budget constraints, this project is on hold. Shared Governance is currently re-defining the scope of Watson Center II. The conceptual sketches have been estimated by an independent estimator. The scope is currently estimated at \$11M.

**COMMENTS/DECISIONS PENDING**

Watson Center II is currently being re-defined. A credit for the original scope of work is currently being negotiated.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$8,289,750	\$22,679,542	\$2,695,707	\$5,594,043	\$2,695,707
Programming & Design	\$593,381	\$2,583,211	\$2,583,211	<b>\$-1,989,830</b>	\$2,433,821
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$80,663	\$80,663	\$80,663	\$0	\$80,663
Program & Project Management	\$658,684	\$658,684	\$658,684	\$0	\$310,544
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$9,622,479</b>	<b>\$26,002,101</b>	<b>\$6,018,265</b>	<b>\$3,604,213</b>	<b>\$5,520,735</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-909	Entertainment Media Arts			07/19/2004 A	\$184,612
09W-950	Watson Center	09/30/2009 A			\$5,833,653

\* P3/P6 Data Date: 08/24/2011





**09W-951 - Technology Learning Center**

**DESCRIPTION** **OVERALL STATUS: In Design**

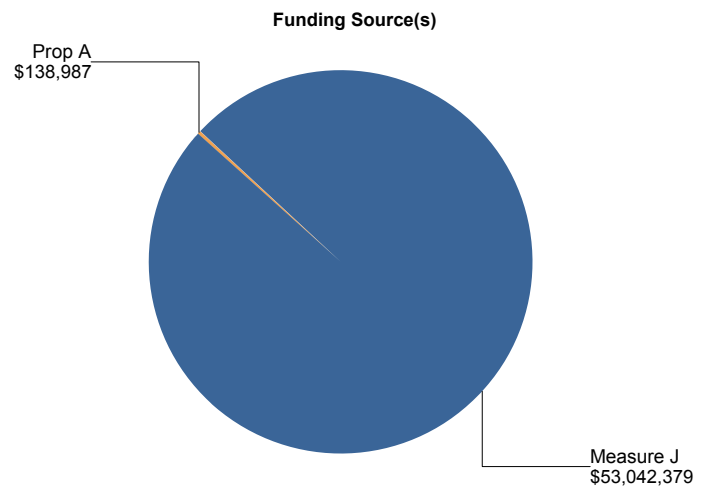
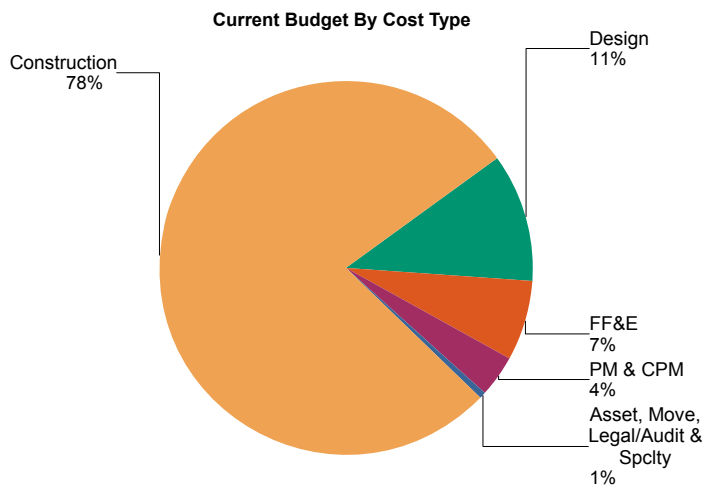
The Teaching & Learning Center is a fully-sprinklered Type II-FR consisting of 7 stories, 87,488 SF with mixed occupancies and a Data Center located at the Mall Level. The project is currently contracted to FTR International, Inc. Anticipated Substantial Completion date: 2013.

**COMMENTS/DECISIONS PENDING**

Submitted to DSA on January 27, 2010. NTP for Construction Phase I Excavation was awarded on October 11, 2010 and is complete. The project is currently in DSA Plan Check Review - Awaiting Structure Review. Once DSA approval is provided, NTP for Phase II will be issued.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$41,323,247	\$46,932,562	\$47,427,562	\$-6,104,315	\$9,775,619
Programming & Design	\$5,988,045	\$4,210,567	\$4,210,567	\$1,777,478	\$2,279,087
Furniture, Fixtures & Equipment	\$3,621,840	\$42,258	\$3,621,840	\$0	\$42,258
Asset, Move, Legal/Audit & Specialty	\$298,911	\$288,131	\$288,131	\$10,780	\$282,608
Program & Project Management	\$1,949,323	\$1,949,323	\$1,949,323	\$0	\$491,751
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$53,181,366</b>	<b>\$53,422,841</b>	<b>\$57,497,423</b>	<b>\$-4,316,057</b>	<b>\$12,871,323</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-951	Technology Learning Center	09/30/2009 A	08/27/2011	06/11/2012	\$55,678,854
09W-979.13	Campus Improvements - IT Renovations	03/11/2005 A		01/12/2007 A	\$138,987
09W-979.27	Campus Improvements - IT Renovation Phase 2	01/27/2010 A	09/29/2010 A	06/11/2012	\$1,679,583

\* P3/P6 Data Date: 08/24/2011



**09W-952 - Campus Entry Gateway**

**DESCRIPTION** **OVERALL STATUS: On Hold**

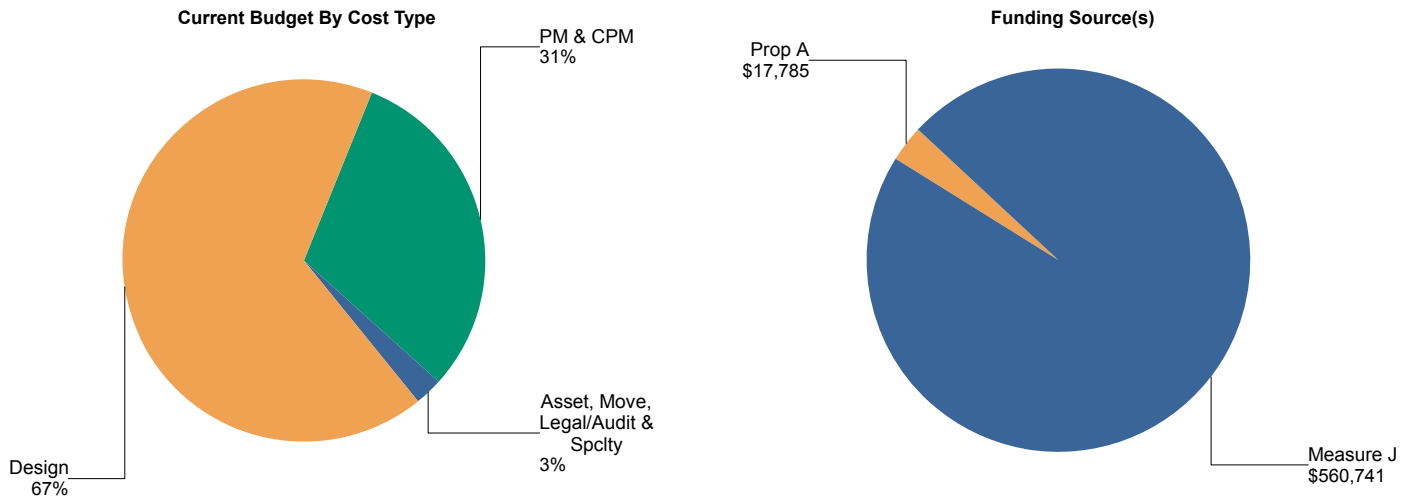
This project is budgeted at \$250,000. The scope of work is to provide a monument at the entrance to the college located on Jefferson Boulevard.

**COMMENTS/DECISIONS PENDING**

Construction of the road completed on April 01, 2010. The Arch entrance component was approved by the Building Program Management (BPM) Committee approval as of March 03, 2011. Due to budget constraints, this project is being scaled back and is currently on hold. The new project design has not been defined.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$386,026	\$309,586	\$386,026	\$0	\$210,291
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$15,206	\$15,206	\$15,206	\$0	\$15,206
Program & Project Management	\$177,294	\$177,294	\$177,294	\$0	\$58,537
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$578,525</b>	<b>\$502,085</b>	<b>\$578,525</b>	<b>\$0</b>	<b>\$284,034</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-952	Campus Entry Gateway				\$560,741
09W-979.09	Campus Improvements - Main Campus Entry				\$17,785

\* P3/P6 Data Date: 08/24/2011



**09W-953 - Central Plant**

**DESCRIPTION** **OVERALL STATUS: In Construction**

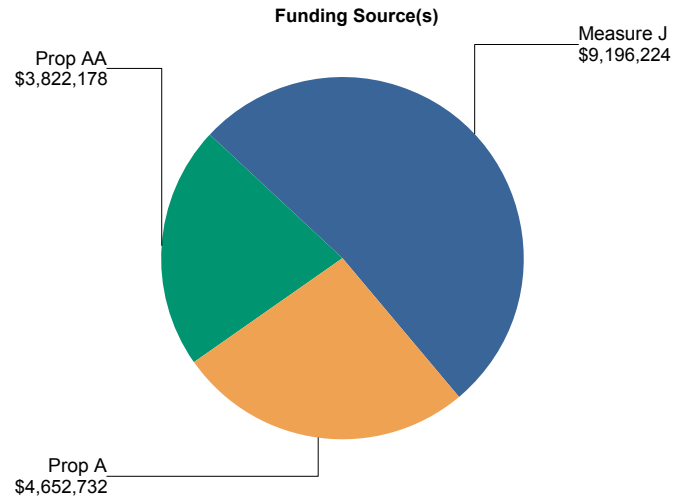
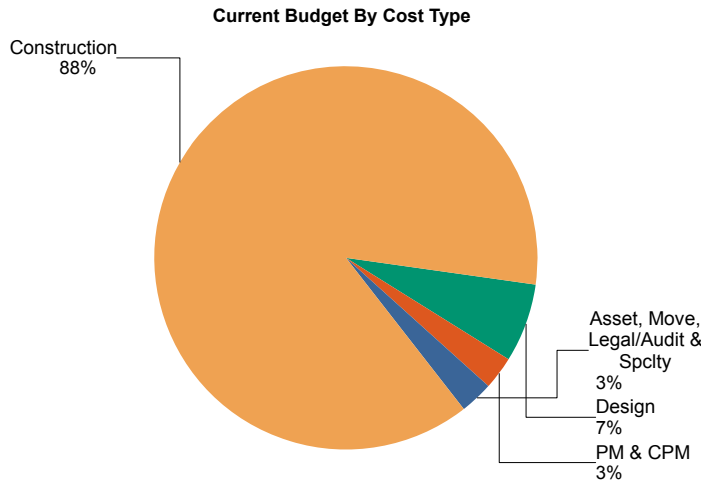
Phase I of the Central Plant provides the campus with a new central heating and cooling plant to be installed in an existing boiler building, inclusive of thermal energy storage tanks, boilers, cooling tower and chillers. Phase II is currently being re-defined and will consist of additional boilers, chillers, and hardscape.

**COMMENTS/DECISIONS PENDING**

Re-Defined Phase II

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$15,534,720	\$14,943,808	\$15,533,175	\$1,545	\$9,212,405
Programming & Design	\$1,177,355	\$1,037,355	\$1,177,355	\$0	\$1,001,286
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$478,836	\$478,836	\$478,836	\$0	\$463,604
Program & Project Management	\$480,223	\$480,223	\$480,223	\$0	\$28,317
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$17,671,134</b>	<b>\$16,940,222</b>	<b>\$17,669,589</b>	<b>\$1,545</b>	<b>\$10,705,613</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-953	Central Plant Ph. II - Mini CP Allied Health Watson Ctr				\$9,477
09W-979.02	Central Plant Ph. I		10/31/2008 A	02/13/2012	\$17,660,112

\* P3/P6 Data Date: 08/24/2011



**09W-970 - Master Planning**

**DESCRIPTION** **OVERALL STATUS: Completed**

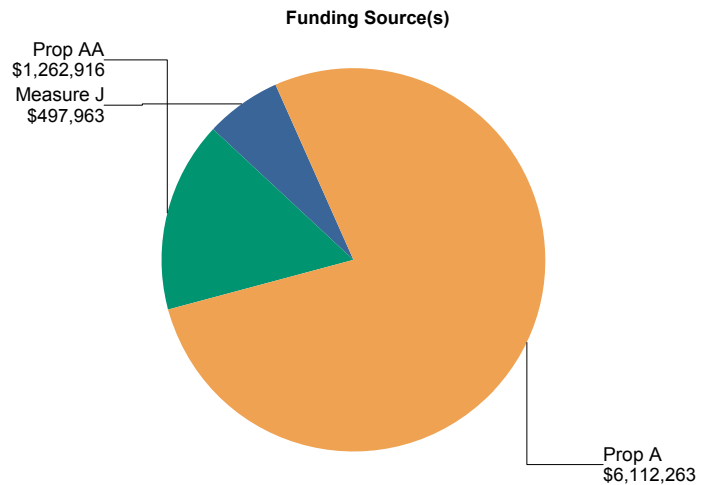
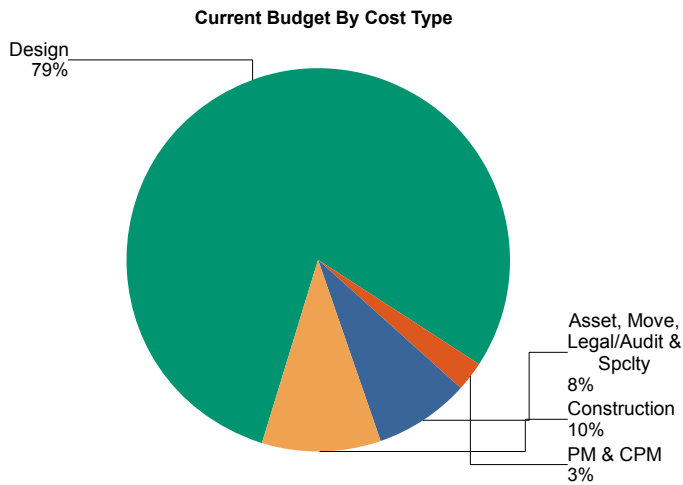
This project provided a complete overview of the projects at West Los Angeles College, including Master Planning, Soil Testing, and Environmental Impact Reports. This coordination was necessary in order to make sure that the design of buildings was consistent, and that space and resources were used to maximum potential.

**COMMENTS/DECISIONS PENDING**

Site Survey & Infrastructure Studies and Noise Monitoring - Ongoing.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$785,733	\$785,733	\$785,733	\$0	\$785,705
Programming & Design	\$6,242,906	\$6,193,406	\$6,238,677	\$4,229	\$6,151,024
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$644,503	\$644,503	\$614,361	\$30,142	\$587,277
Program & Project Management	\$200,000	\$200,000	\$200,000	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$7,873,142</b>	<b>\$7,823,642</b>	<b>\$7,838,772</b>	<b>\$34,371</b>	<b>\$7,524,007</b>



**PROJECT SUPPORT**

Acct ID	Description
09W-970	Master Planning
09W-980	Master Planning -Site Survey & Infrastructure Studies
09W-981	Master Planning - Environmental Impact Report (EIR)
09W-983	Master Planning - Soil Testing

\* P3/P6 Data Date: 08/24/2011



09W-973 - RWGPL - Landscape/Hardscape

**DESCRIPTION** **OVERALL STATUS: Completed**

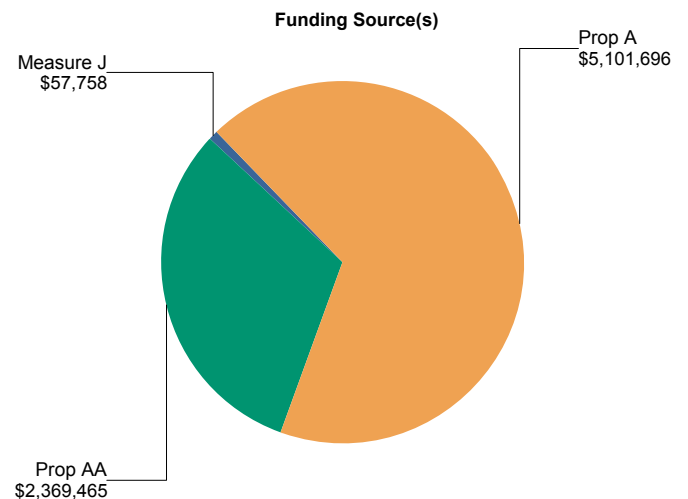
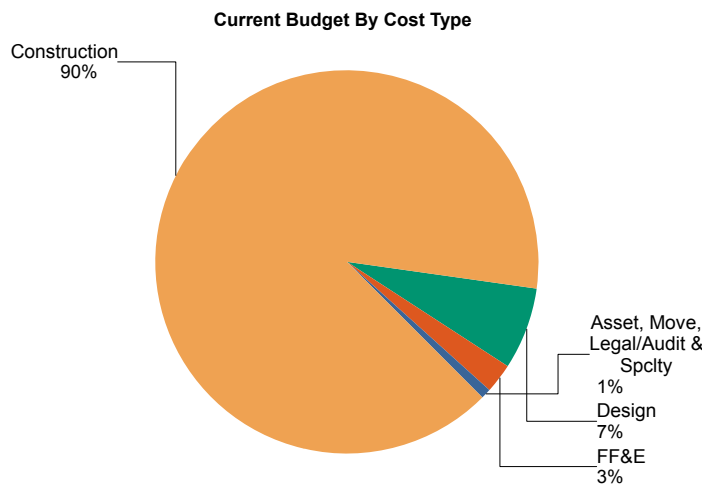
The project consists of landscape/hardscape throughout the campus, including improvements to walkways, pedestrian mall, improvements to Recycling Center and Irrigation System, street improvements, a new service road and tree buffer landscaping.

**COMMENTS/DECISIONS PENDING**

Recycle Center completed. Pedestrian Mall NTP was issued on 06/05/09. Sidewalk ADA NTP issued on 08/06/09. Tree buffer landscape project was substantially completed on November 5, 2007.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$6,764,602	\$6,803,212	\$6,814,097	\$-49,495	\$6,515,859
Programming & Design	\$503,771	\$503,771	\$454,275	\$49,496	\$454,275
Furniture, Fixtures & Equipment	\$197,268	\$197,268	\$197,268	\$0	\$197,268
Asset, Move, Legal/Audit & Specialty	\$63,279	\$63,279	\$63,279	\$0	\$63,274
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$7,528,919</b>	<b>\$7,567,529</b>	<b>\$7,528,919</b>	<b>\$0</b>	<b>\$7,230,676</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-973	RWGPL - Master				
09W-973.01	RWGPL - Widen Stocker Road	10/07/2002	A	02/03/2006	A \$45,895
09W-973.02	Tree Buffer Landscape				\$244,142
09W-979.05	Campus Improvements - Site Furniture	09/19/2003	A	11/17/2004	A \$71,583
09W-979.06	Campus Improvements - Street Improvements -New Servic	10/07/2002	A	10/27/2005	A \$3,929,039
09W-979.10	Campus Improvements - Walkways, Demolition, Temporary	10/07/2002	A	07/15/2008	A \$23,850
09W-979.14	Campus Improvements - Site and Lower Albert Vera Repair				\$427,971
09W-979.23	Campus Improvements - Recycling Center and Irrigation S)				\$633,949
09W-979.26	CAM. IMP. PEDESTRIAN MALL	02/27/2009	A	06/04/2009	A \$2,152,489

\* P3/P6 Data Date: 08/24/2011



**09W-978 - Land Acquisition - 10100 Property**

**DESCRIPTION** **OVERALL STATUS: TDB**

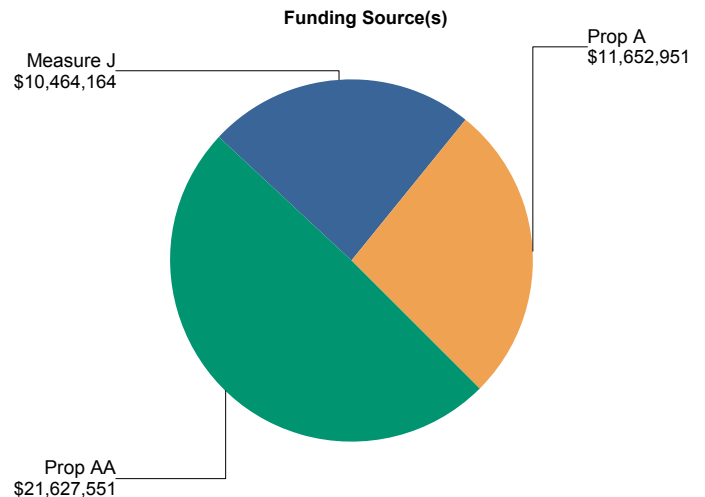
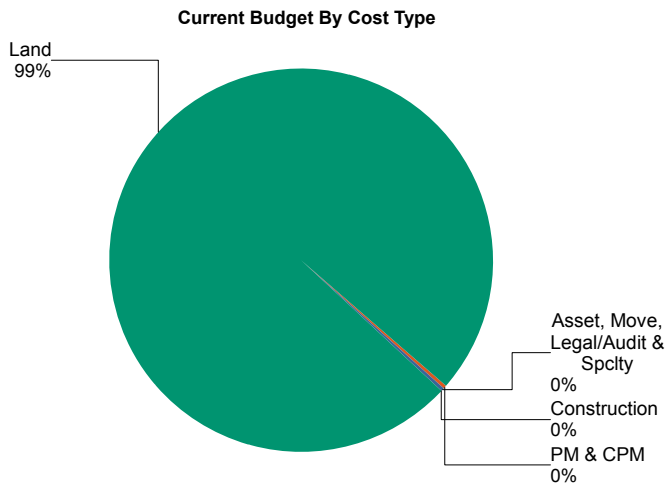
This project consists of three (3) Land Acquisition for the New Second Access Road (College Blvd), settlement agreements, and legal expenses.

**COMMENTS/DECISIONS PENDING**

100% Complete.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,983	\$2,983	\$2,983	\$0	\$2,983
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$118,391	\$118,391	\$118,391	\$0	\$118,391
Program & Project Management	\$116,682	\$89,390	\$89,390	\$27,292	\$67,826
Land Acquisition	\$43,506,610	\$43,270,618	\$47,405,618	<b>\$-3,899,008</b>	\$43,270,618
<b>Total Budget</b>	<b>\$43,744,666</b>	<b>\$43,481,383</b>	<b>\$47,616,383</b>	<b>\$-3,871,716</b>	<b>\$43,459,818</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-978	Land Acquisition - 10100 Property				\$47,616,383

\* P3/P6 Data Date: 08/24/2011



09W-979 - Campus Improvements - Infrastructure

**DESCRIPTION** **OVERALL STATUS: Completed**

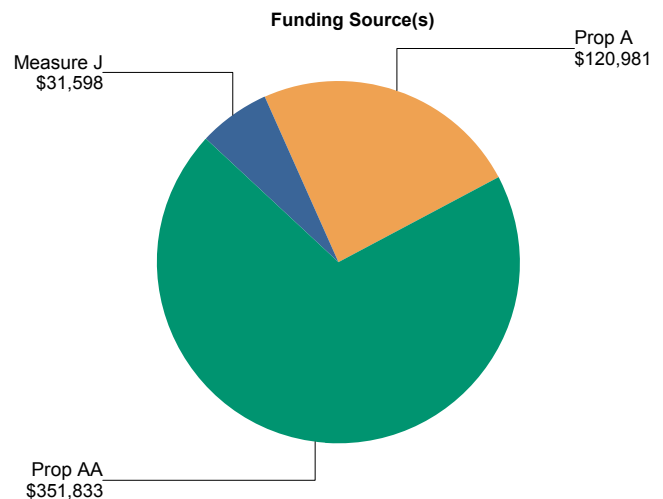
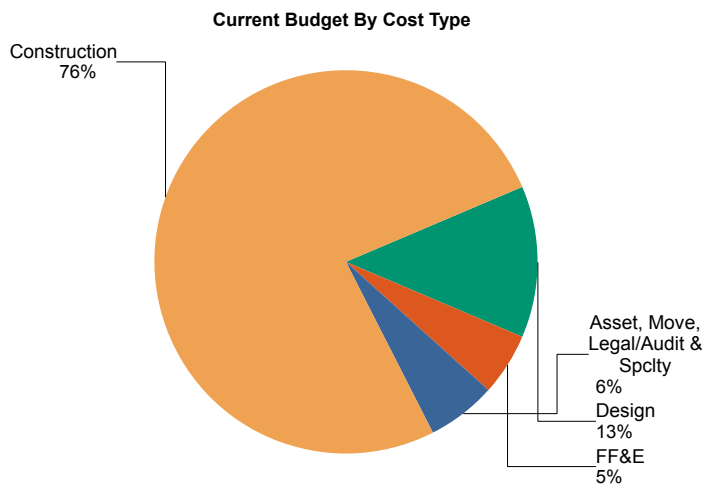
This project consists of different modernization projects on campus such as call for assistance phones, emergency light fire security, signage for safety and public information, and demolition of temporary and/or obsolete facilities (Child Day Care Center).

**COMMENTS/DECISIONS PENDING**

Call for Assistance NTP was issued on 07/01/09 and it was substantially completed 11/18/09. The Child Day Care Center was substantially completed 10/16/06. Signage for Safety was substantially completed 08/30/09.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$384,660	\$384,660	\$384,660	\$0	\$384,660
Programming & Design	\$64,645	\$64,645	\$64,645	\$0	\$64,645
Furniture, Fixtures & Equipment	\$26,217	\$26,217	\$26,217	\$0	\$26,217
Asset, Move, Legal/Audit & Specialty	\$28,890	\$28,890	\$28,890	\$0	\$28,890
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$504,412</b>	<b>\$504,412</b>	<b>\$504,412</b>	<b>\$0</b>	<b>\$504,412</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-972	Campus Improvements - Call for Assistance Phones	10/07/2002 A	07/21/2009 A	11/18/2009 A	\$265,811
09W-972.02	EMERGENCY-LIGHT FIRE SEC		07/21/2009 A	11/18/2009 A	\$31,155
09W-974	Campus Improvements - Signage for Safety and Public Inf				\$72,359
09W-976.01	Demolition of Temporary and /or Obsolete Facilities (Child I	06/16/2004 A		10/16/2006 A	\$135,087
09W-979.22	Campus Improvements - Accessibility Survey				

\* P3/P6 Data Date: 08/24/2011



**09W-980 - Campus Improvements - Athletic Complex**

**DESCRIPTION** **OVERALL STATUS: Completed**

Campus Improvements consisting of Grandstand and Restroom: 1,500 seat grandstand and 1,700 SF restroom/concession building, inclusive of 51 space on grade parking lot. Athletic Complex: NCAA regulation size soccer and football field (synthetic turf) and a 400 meter track with an Olympic competition caliber synthetic surface. Projects also include Men's PE Renovation, and soccer field/baseball field renovation.

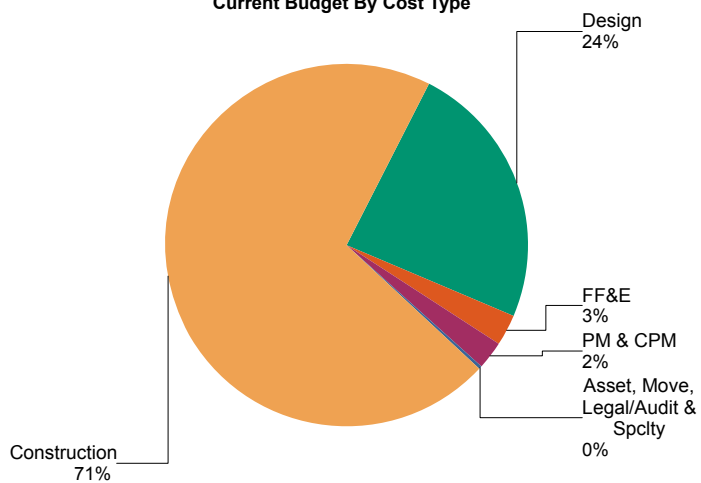
**COMMENTS/DECISIONS PENDING**

Athletic Complex substantially completed on October 12, 2004. Soccer Field/Baseball Field substantially completed on July 16, 2008. Grandstand & Restroom substantially completed May 24, 2011.

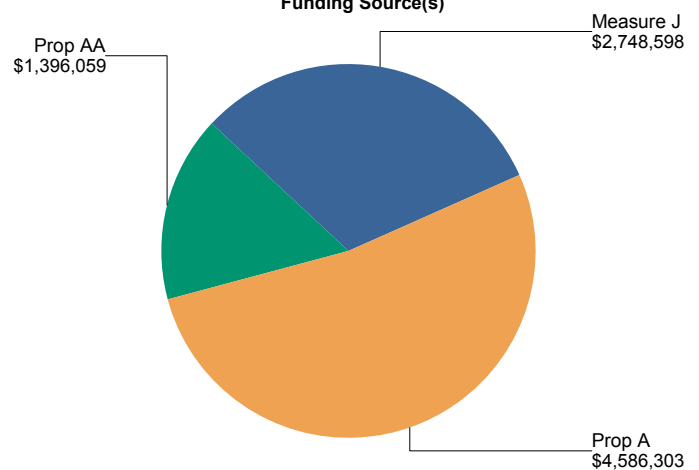
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$6,158,475	\$5,812,265	\$6,158,475	\$0	\$5,549,625
Programming & Design	\$2,076,191	\$2,076,191	\$2,075,860	\$331	\$1,906,715
Furniture, Fixtures & Equipment	\$256,497	\$252,270	\$256,497	\$0	\$253,967
Asset, Move, Legal/Audit & Specialty	\$29,931	\$29,931	\$29,931	\$0	\$29,694
Program & Project Management	\$209,866	\$209,866	\$209,866	\$0	\$9,866
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,730,960</b>	<b>\$8,380,523</b>	<b>\$8,730,629</b>	<b>\$331</b>	<b>\$7,749,868</b>

Current Budget By Cost Type



Funding Source(s)



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-979	Campus Improvements - Grandstand and Restrooms				\$9,646
09W-979.01	Campus Improvements - Athletic Complex	10/07/2002 A	06/02/2004 A	04/05/2006 A	\$4,968,646
09W-979.03	Campus Improvements - Bleachers and Restroom and Loc	04/06/2004 A	05/13/2009 A	05/24/2011 A	\$2,950,511
09W-979.15	Campus Improvements - Men's P.E. Building Renovations	03/11/2004 A		12/14/2007 A	\$178,762
09W-979.24	Campus Improvements - Soccer Field/Baseball Field/Parkir				\$623,065

\* P3/P6 Data Date: 08/24/2011





**09W-981 - College Boulevard - Second Access Road**

**DESCRIPTION** **OVERALL STATUS: Completed**

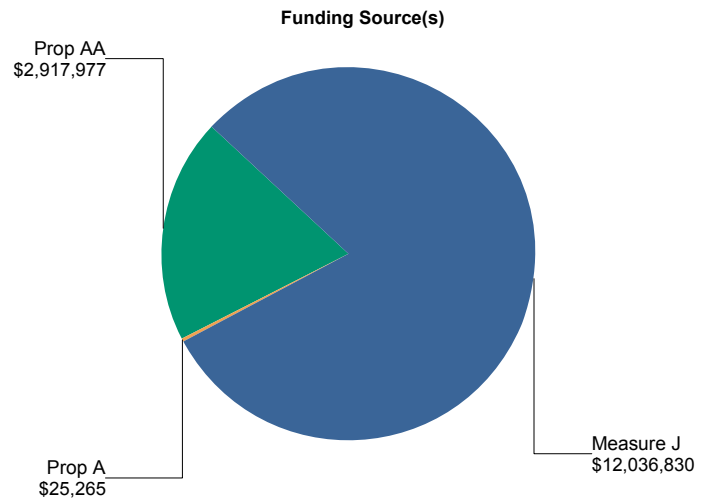
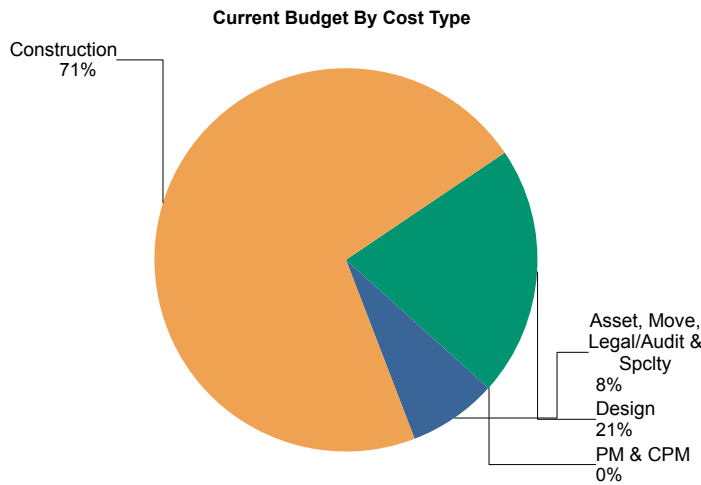
The Second Access Road project consists of a new 2,500 SF asphaltic two lane road connecting WLAC to Jefferson Boulevard. Southern California Edison, as a condition of signing off the final building permit, has required that the College make several improvements to College Boulevard. This has been agreed upon between the District and WLAC in an MOU.

**COMMENTS/DECISIONS PENDING**

Second Access Road substantially completed 04/01/10. Second Access Road - Excavation and replacement of oil-saturated soil was substantially completed 04/01/10. Second Access Road - Road Improvements required by the County of Los Angeles was substantially completed 11/15/10. Outstanding Work - Second Access Road - SCE Mitigation.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$10,670,013	\$9,891,798	\$10,947,172	<b>-\$277,160</b>	\$9,705,100
Programming & Design	\$3,167,338	\$3,021,930	\$3,010,574	\$156,765	\$2,746,922
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$1,128,722	\$1,022,328	\$1,022,328	\$106,394	\$842,912
Program & Project Management	\$14,000	\$0	\$0	\$14,000	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$14,980,073</b>	<b>\$13,936,056</b>	<b>\$14,980,073</b>	<b>-\$1</b>	<b>\$13,294,934</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-981.02	Second Access Road	06/13/2005 A	04/14/2009 A	04/01/2010 A	\$14,073,055
09W-981.03	EIR (Temporary Haul Road)				\$907,018

\* P3/P6 Data Date: 08/24/2011



**09W-982 - Watson Center 2**

**DESCRIPTION** **OVERALL STATUS: Not Started**

The Shared Governance is currently re-defining the scope of Watson Center II. The conceptual sketches have been estimated by an independent estimator. The scope is currently estimated at \$11M. This project will be budgeted when the LACCD Board approves the credit for the deletion of the original Watson Center.

**COMMENTS/DECISIONS PENDING**

This project is currently in the programming phase and is also being re-Defined.

**Current Budget By Cost Type**

**Funding Source(s)**

**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
09W-982	Watson Center 2	12/12/2011	12/06/2012	12/31/2013	

\* P3/P6 Data Date: 08/24/2011



09W-990 - Campus Project Support

DESCRIPTION

This project category provides for the EIR and SEIR Studies, Real Estate and legal components for the land purchase for the Second Access Road (College Blvd.), audit costs for servicing the Bond Measure requirements and Project Management Services for the campus.

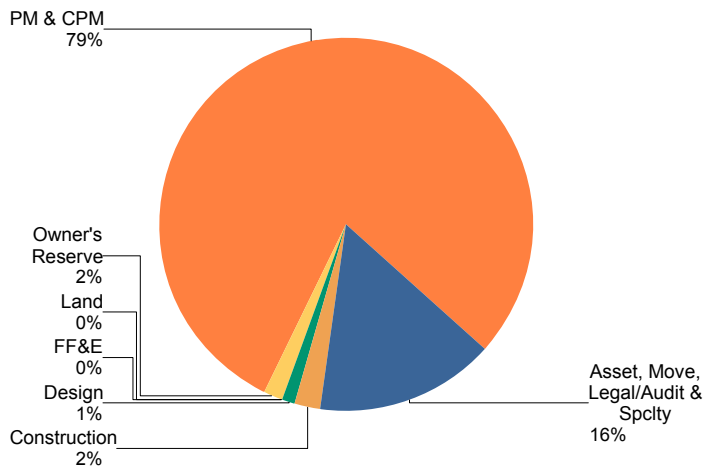
COMMENTS/DECISIONS PENDING

Campus Project Support Ongoing.

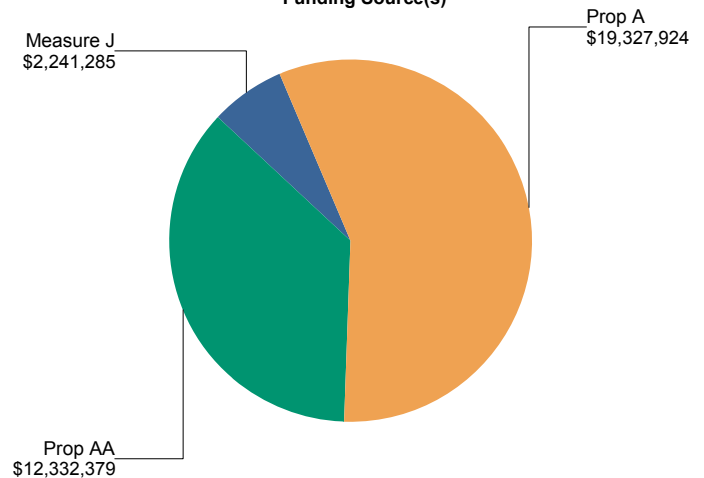
PROJECT COST SUMMARY

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$682,163	\$760,881	\$760,881	\$-78,718	\$760,532
Programming & Design	\$431,620	\$431,620	\$431,620	\$0	\$429,420
Furniture, Fixtures & Equipment	\$17,580	\$17,580	\$17,580	\$0	\$19,861
Asset, Move, Legal/Audit & Specialty	\$5,298,327	\$5,293,900	\$5,293,900	\$4,427	\$5,023,191
Program & Project Management	\$26,892,999	\$26,231,238	\$26,831,266	\$61,733	\$25,938,364
Land Acquisition	\$18,953	\$18,953	\$18,953	\$0	\$18,953
Owner's Reserve	\$559,947	\$0	\$559,947	\$0	\$0
<b>Total Budget</b>	<b>\$33,901,589</b>	<b>\$32,754,171</b>	<b>\$33,914,147</b>	<b>\$-12,558</b>	<b>\$32,190,320</b>

Current Budget By Cost Type



Funding Source(s)



PROJECT SUPPORT

Acct ID	Description
09W-954	Video Conference
09W-954.01	Waterless Urinals
09W-956.01	DW-SCANNING & CODING
09W-989	Campus Program Management - Asset Assessment and M
09W-990	Campus Program Management - Program Management Se
09W-991	Campus Program Management - Project Management Sen
09W-992	Campus Program Management - Reimbursables
09W-993	Campus Program Management - Legal Services



**09W-990 - Campus Project Support (Continued)**

**DESCRIPTION**

This project category provides for the EIR and SEIR Studies, Real Estate and legal components for the land purchase for the Second Access Road (College Blvd.), audit costs for servicing the Bond Measure requirements and Project Management Services for the campus.

**COMMENTS/DECISIONS PENDING**

Campus Project Support Ongoing.

**PROJECT SUPPORT (Continued)**

<b>Acct ID</b>	<b>Description</b>
09W-994	Campus Program Management - Performance/Financial Au
09W-995	Campus Program Management - Consulting Services
09W-996	Campus Program Management
09W-997	Campus Program Management - Election Costs - Prop A
09W-999	Campus Program Management - Owner's Reserve



**09W-991 - Bulk Procurement**

**DESCRIPTION**

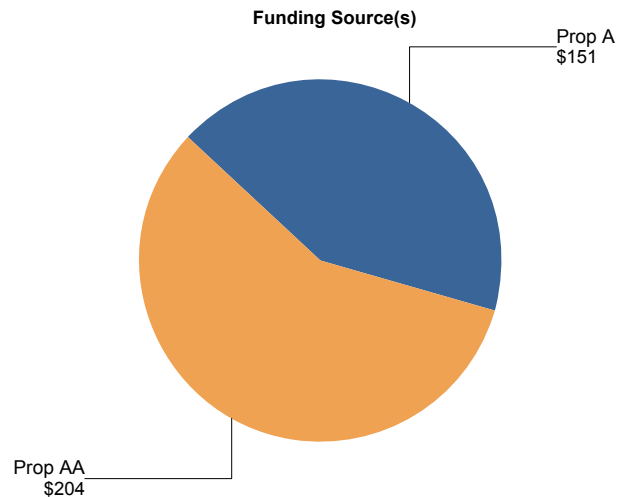
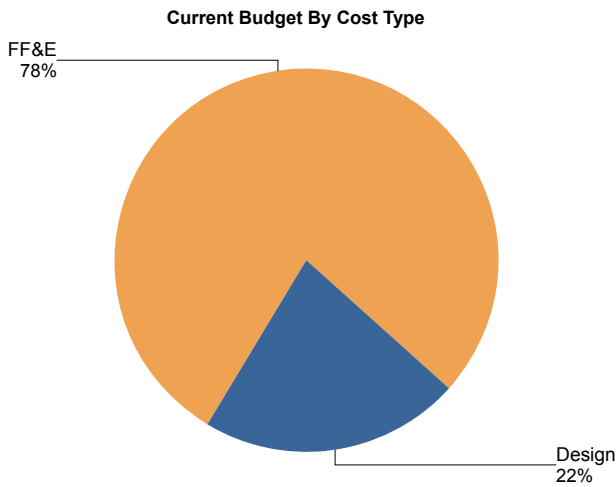
This section provided Bulk Procurement of Furniture, Fixtures, and Equipment under the direction of the West Los Angeles College Administration.

**COMMENTS/DECISIONS PENDING**

Bulk Procurement completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$78	\$78	\$78	\$0	\$78
Furniture, Fixtures & Equipment	\$277	\$277	\$277	\$0	\$277
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$355</b>	<b>\$355</b>	<b>\$355</b>	<b>\$0</b>	<b>\$355</b>



**PROJECT SUPPORT**

Acct ID	Description
09W-955.02	Bulk Purchase - Power tools
09W-955.03	Bulk Purchase - ATHLET/FIT EQUIPMENT
09W-955.04	Bulk Purchase - Musical Instruments
09W-955.05	Video Conference Equipment
09W-955.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**West Los Angeles College**  
**Budget Transfer Log**



# West Los Angeles College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-901	Science and Math Building	\$65,797,389	\$65,797,389		08/18/2011
09W-902	Heldman Learning Resource Center	\$4,262,876	\$4,262,876		08/18/2011
09W-904	Student Services Building	\$37,822,175	\$37,822,175		08/18/2011
09W-905	Parking Structure - Lot 8	\$27,859,885	\$27,859,885		08/16/2011
09W-907	Career Education	\$2,265,609	\$2,265,609		08/16/2011
09W-912	General Classroom	\$29,084,741	\$29,084,741		08/18/2011
09W-940	Allied Health and Wellness	\$25,412,331	\$25,412,331		08/18/2011
09W-941	Physical Education & Dance	\$7,480,236	\$7,480,236		08/01/2011
09W-948	Plant Facilities Center - FMO	\$3,253,804	\$3,253,804		08/01/2011
09W-949	North Parking Structure and PV Farm	\$12,905,228	\$12,905,228		08/16/2011
09W-950	Watson Center	\$9,622,479	\$9,622,479		08/18/2011



# West Los Angeles College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-951	Technology Learning Center	\$53,181,366	\$53,181,366		08/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-952	Campus Entry Gateway	\$578,525	\$578,525		08/16/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-953	Central Plant	\$17,671,134	\$17,671,134		08/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-970	Master Planning	\$7,873,142	\$7,873,142		08/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-973	RWGPL - Landscape/Hardscape	\$7,528,919	\$7,528,919		08/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-978	Land Acquisition - 10100 Property	\$43,744,666	\$43,744,666		08/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-979	Campus Improvements - Infrastructure	\$504,412	\$504,412		06/14/2010

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-980	Campus Improvements - Athletic Complex	\$8,730,960	\$8,730,960		08/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-981	College Boulevard - Second Access Road	\$14,980,073	\$14,980,073		08/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-982	Watson Center 2				08/18/2011





# West Los Angeles College

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-990	Campus Project Support	\$33,901,589	\$33,901,589		08/18/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
09W-991	Bulk Procurement	\$355	\$355		08/10/2010



## Overview

Under Propositions A/AA, all program and non-project specific soft costs were invoiced on a prorate share to each college resulting in unexpected expenses and constant adjustment to the college project budgets. To resolve this issue and to manage funds effectively, a decision was made to establish Central Service accounts under Measure J.



Central Services often use a single, pooled account or central repository to simplify charges and leverage economies of scale (e.g. buying bulk insurance). Each Central Service account in the pooled account equals to the amount of funds colleges have contributed. It is possible for central accounts to change allocations based on needs.

### SUMMARY (August 2011)

The Central Services are ongoing to support the projects at each of the nine colleges, satellite projects and district wide initiatives for the bond program.



# College Project Central Services

## Funding and Overall Allowance

Report Period: August 2011

The funding of the Central Services accounts was established by removing a specific amount from each project budget at each college, satellite projects and district initiatives.

### ALLOWANCE

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Allowance	Reserve
Los Angeles City College	\$47,304,064	\$47,304,064	\$0
East Los Angeles College	\$63,075,940	\$63,075,940	\$0
Los Angeles Harbor College	\$30,545,121	\$30,545,121	\$0
Los Angeles Mission College	\$33,765,802	\$33,765,802	\$0
Pierce College	\$56,091,862	\$56,091,862	\$0
Los Angeles Southwest College	\$32,814,104	\$32,814,104	\$0
Los Angeles Trade-Tech College	\$42,749,888	\$42,749,888	\$0
Los Angeles Valley College	\$43,392,936	\$43,392,936	\$0
West Los Angeles College	\$35,163,506	\$35,163,506	\$0
District 770 HQ	\$0	\$0	\$0
ELAC Southgate Campus	\$22,691,122	\$22,691,122	\$0
Districtwide Initiatives	\$17,373,311	\$17,373,311	\$0
<b>Total Funds</b>	<b>\$424,967,656</b>	<b>\$424,967,656</b>	<b>\$0</b>



# College Project Central Services

## Central Services/Project Support List

Report Period: August 2011

These Central Services include Move Management, Program Management, non-project specific FF&E, Legal/Audit, Project Management, Specialty Consulting, Asset Management, Recycling and Owner Controlled Insurance Program.

### SUPPORT SERVICES

Acct ID	Central Service	[A] Established Allowance	[B] Current Allowance	[C] Estimate AT Completion
10D-090	Program Holding/Suspense Account	\$0	\$0	\$7,997,950
40J-J87	OCIP	\$100,320,684	\$100,320,684	\$117,884,757
	SubTotal College Support Services	\$100,320,684	\$100,320,684	\$125,882,706

### SUPPORT SERVICES

Acct ID	Central Service	[A] Established Allowance	[B] Current Allowance	[C] Estimate AT Completion
40J-J10	Recycling	\$8,061,047	\$8,061,047	\$8,061,048
40J-J55	FF & E	\$61,008,798	\$61,008,798	\$50,556,420
40J-J86	Legal/Audit	\$21,175,581	\$21,175,581	\$36,072,284
40J-J88	Asset Mgmt	\$33,840,758	\$33,840,758	\$86,651,805
40J-J89	Move Mgmt	\$58,360,331	\$58,360,331	\$58,360,331
40J-J90	Program Mgmt	\$94,851,425	\$94,851,425	\$137,020,352
40J-J91	Project Mgmt	\$7,269,664	\$7,269,664	\$956,842
40J-J95	Specialty Consulting	\$40,079,369	\$40,079,369	\$50,329,368
	SubTotal College Support Services	\$324,646,972	\$324,646,972	\$428,008,450

Total College Project Central Services Projects	\$424,967,656	\$424,967,656	\$553,891,156
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# College Project Central Services

## Project Support Level Detail

Report Period: August 2011

### 10D-090 - Program Holding/Suspense Account

**DESCRIPTION** *Active*

Program Holding is an suspense account in which financial information on the general ledger are held temporarily until sufficient information is available for the charges to be posted to the correct project. This account is used to book large multi-college invoices that will be allocated to college projects at a later time.

District Hold accounts are reconciled periodically to ensure that all the financial information is posted properly.

**COMMENTS/DECISIONS PENDING**

**COLLEGE ALLOWANCE**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
College Allowance	Current Allowance	Contracted	Estimate AT Completion	Allowance Variance	Expended
Program Holding/Suspense Account	\$0	\$7,997,950	\$7,997,950	\$-7,997,950	\$4,397,232
Total Allowance	\$0	\$7,997,950	\$7,997,950	\$-7,997,950	\$4,397,232

College Allowance

Funding Source(s)



**40J-J10 - Recycling**

**DESCRIPTION Active**

Fund to develop and expand existing recycling programs at each of nine college campuses for purchase and installation of recycling receptacles, compactors, transportation and bailing equipment as well as construction project waste diversion efforts.

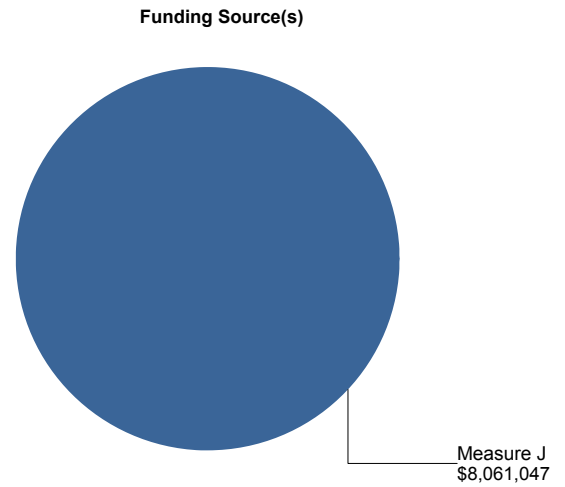
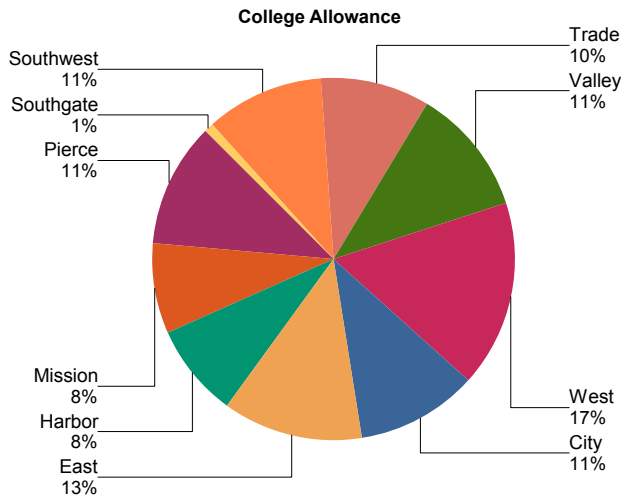
Typical expenditures: Purchase of recycling receptacles, compactors, bailing equipment, installation contractors.

**COMMENTS/DECISIONS PENDING**

The final Resource Recovery expenditures are currently in progress. The campuses are aware of the final equipment that is being purchased per their request.

**COLLEGE ALLOWANCE**

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
College Allowance					
Recycling - City	\$869,154	\$815,215	\$869,154	\$0	\$760,218
Recycling - East	\$1,009,792	\$869,863	\$1,009,793	\$0	\$803,525
Recycling - Harbor	\$683,013	\$680,058	\$683,013	\$0	\$593,824
Recycling - Southgate	\$65,921	\$61,537	\$65,922	\$0	\$43,628
Recycling - Mission	\$640,028	\$611,643	\$640,028	\$0	\$407,362
Recycling - Pierce	\$889,200	\$571,501	\$889,200	\$0	\$426,488
Recycling - Southwest	\$865,478	\$505,514	\$865,478	\$0	\$461,841
Recycling - Trade	\$784,237	\$642,568	\$784,237	\$0	\$597,549
Recycling - Valley	\$913,072	\$684,971	\$913,073	\$0	\$640,261
Recycling - West	\$1,341,150	\$1,253,235	\$1,341,150	\$0	\$1,144,786
<b>Total Allowance</b>	<b>\$8,061,047</b>	<b>\$6,696,105</b>	<b>\$8,061,048</b>	<b>\$-2</b>	<b>\$5,879,482</b>





**40J-J55 - FF & E**

**DESCRIPTION Active**

Furniture, fixtures & equipment. FF&E are movable furniture, fixtures or other equipment that have no permanent connection to the structure of a building or utilities; half of campus FF&E budget in this amount for centralized costs.

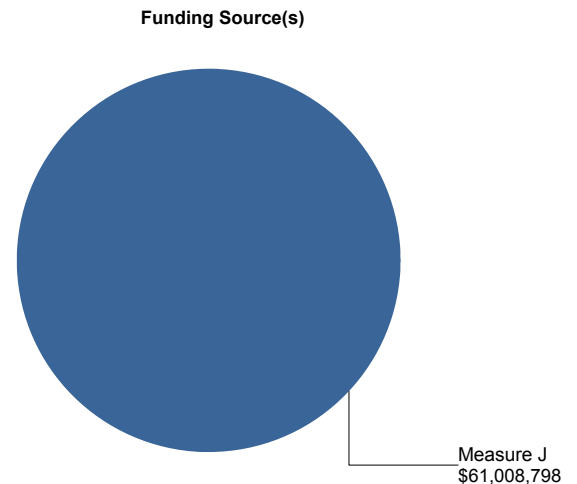
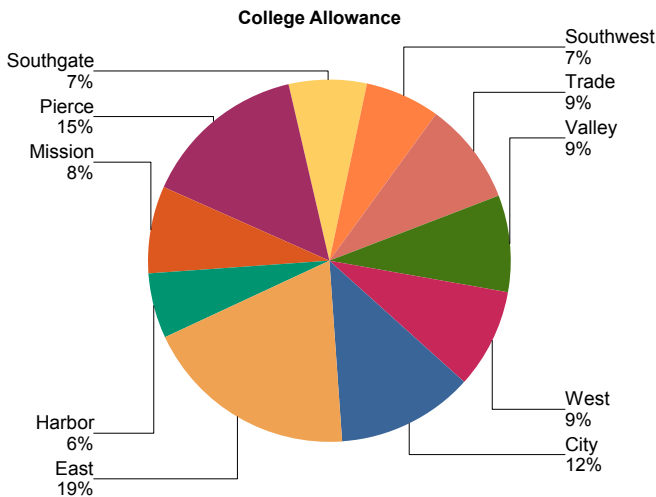
Typical expenditures: CPM Site Costs (Trailers, IT and facilities), all advertising costs for campus projects, all reprographics costs for campus project plans and specifications; FF&E Showroom costs, bond project document archive storage costs; MTA iPass.

**COMMENTS/DECISIONS PENDING**

On-going FFE expenditures are incurred on a monthly basis for CPM Site Costs (Trailers, FFE, IT and facilities costs), advertising costs for campus projects & procurement bids, reprographics costs for campus project plans and specifications, BIM computers and software costs, etc.

**COLLEGE ALLOWANCE**

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
College Allowance					
FF & E - City	\$7,429,243	\$2,147,094	\$6,128,690	\$1,300,553	\$1,613,623
FF & E - East	\$11,745,933	\$2,184,984	\$9,466,636	\$2,279,297	\$1,516,611
FF & E - Harbor	\$3,539,474	\$1,766,605	\$3,081,195	\$458,279	\$1,346,918
FF & E - Southgate	\$4,294,498	\$838,396	\$3,450,252	\$844,245	\$605,642
FF & E - Mission	\$4,679,637	\$1,555,706	\$3,878,338	\$801,299	\$1,177,594
FF & E - Pierce	\$9,025,954	\$3,363,869	\$7,491,239	\$1,534,715	\$2,506,120
FF & E - Southwest	\$4,070,355	\$1,574,677	\$3,450,405	\$619,950	\$1,185,626
FF & E - Trade	\$5,576,592	\$1,868,554	\$4,658,437	\$918,155	\$1,380,433
FF & E - Valley	\$5,256,023	\$1,806,019	\$4,394,383	\$861,640	\$1,297,867
FF & E - West	\$5,391,089	\$1,994,607	\$4,556,844	\$834,245	\$1,597,701
<b>Total Allowance</b>	<b>\$61,008,798</b>	<b>\$19,100,511</b>	<b>\$50,556,420</b>	<b>\$10,452,378</b>	<b>\$14,228,135</b>





**40J-J86 - Legal/Audit**

**DESCRIPTION Active**

Legal and audit services:

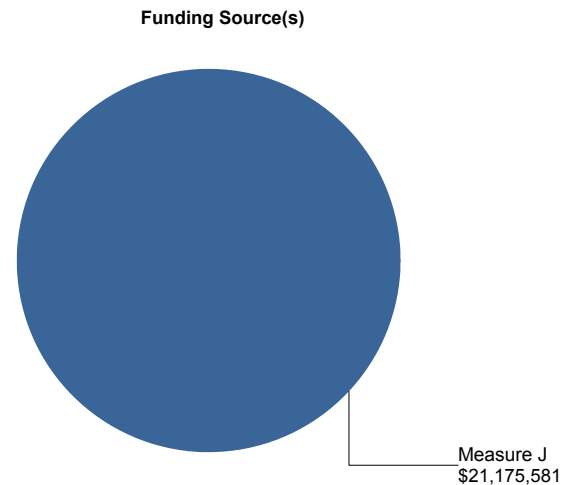
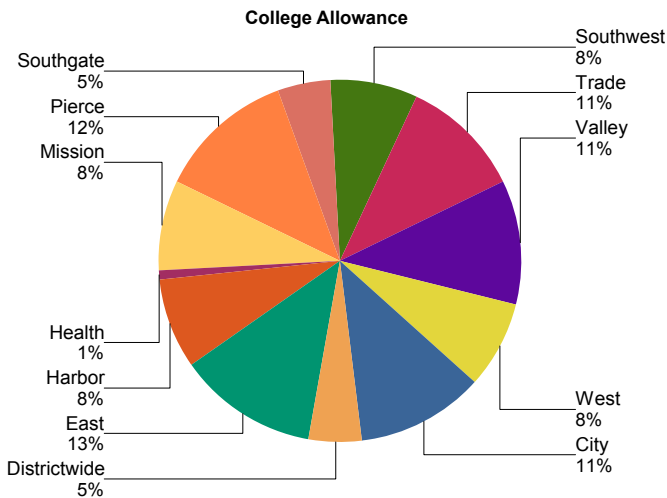
Typical expenditures: Costs of Legal services for bond related activities including claims and contract matters, and other legal issues. Expenditure also include costs for financial and performance auditing, OIG, and other audit related due diligence reporting.

**COMMENTS/DECISIONS PENDING**

On-going legal expenditures are incurred on a monthly basis. The Financial audit for FY 09/10 is scheduled to be issued in the next 30 days. The District is in the final stages of selecting a new performance auditor. The OIG has presented her schedule for reviews / audits to be performed to the Board of Trustees.

**COLLEGE ALLOWANCE**

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
College Allowance					
Legal/Audit - City	\$2,395,882	\$976,306	\$4,081,931	\$-1,686,049	\$869,199
Legal/Audit - East	\$2,659,505	\$1,474,219	\$4,531,047	\$-1,871,542	\$1,355,190
Legal/Audit - Harbor	\$1,727,956	\$519,354	\$2,943,917	\$-1,215,962	\$441,819
Legal/Audit - ADA Compliance	\$559,941	\$0	\$840,074	\$-280,134	\$0
Legal/Audit - Warranty Program	\$82,025	\$0	\$123,061	\$-41,036	\$0
Legal/Audit - Anti-Graffiti	\$50,000	\$0	\$75,015	\$-25,015	\$0
Legal/Audit - Health Careers Academy	\$133,606	\$0	\$200,448	\$-66,841	\$0
Legal/Audit - Southgate	\$997,270	\$289,130	\$2,000,328	\$-1,003,058	\$236,085
Legal/Audit - Storm Water	\$212,911	\$0	\$319,428	\$-106,517	\$0
Legal/Audit - Whole Building	\$97,412	\$0	\$146,146	\$-48,734	\$0
Legal/Audit - Mission	\$1,733,053	\$873,646	\$2,952,837	\$-1,219,784	\$797,220
Legal/Audit - Pierce	\$2,581,209	\$1,256,269	\$4,324,177	\$-1,742,968	\$1,134,838
Legal/Audit - Southwest	\$1,644,891	\$480,726	\$2,801,905	\$-1,157,014	\$404,116
Legal/Audit - Trade	\$2,323,285	\$883,076	\$3,957,423	\$-1,634,139	\$774,583
Legal/Audit - Valley	\$2,332,395	\$1,022,128	\$3,973,673	\$-1,641,279	\$917,331
Legal/Audit - West	\$1,644,241	\$1,155,627	\$2,800,872	\$-1,156,632	\$1,079,479
<b>Total Allowance</b>	<b>\$21,175,581</b>	<b>\$8,930,481</b>	<b>\$36,072,284</b>	<b>\$-14,896,703</b>	<b>\$8,009,859</b>







**40J-J87 - OCIP**

**DESCRIPTION Active**

The LACCD Owner Controlled Insurance Program (OCIP) is a method of providing insurance coverage for construction activities where the owner purchases and over arching (wrap up) policy to cover the activities of contractors on its sites. Primarily, the OCIP Policy covers Commercial General Liability and Worker's Compensation. In addition, Pollution Coverage, Builder's Risk and Professional Liability coverages are placed.

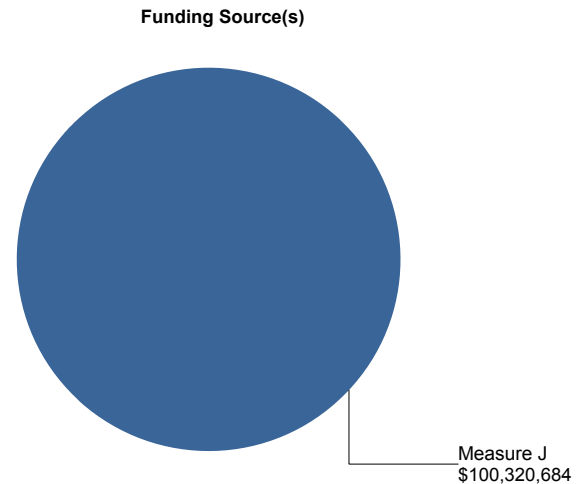
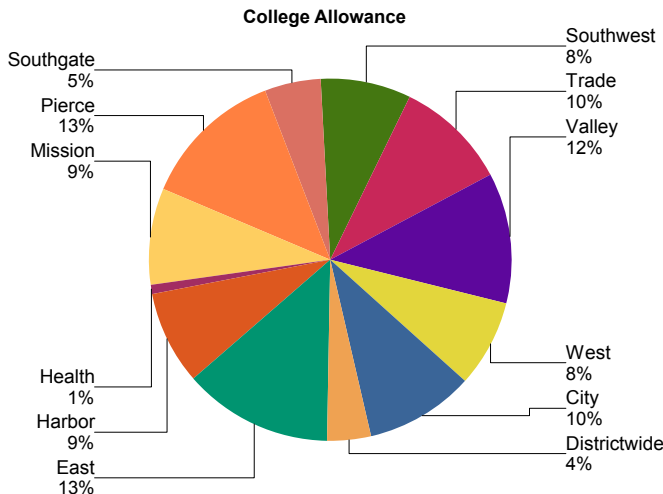
Typical expenditures: Costs related to insurance premiums, OCIP administration, risk management services, and program/campus safety representation.

**COMMENTS/DECISIONS PENDING**

Program level coordination of various insurance claims, coordination with OCIP administrator and district-wide safety representation.

**COLLEGE ALLOWANCE**

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
College Allowance					
OCIP - City	\$9,780,962	\$4,377,170	\$4,551,149	\$5,229,813	\$2,831,384
OCIP - East	\$13,297,526	\$4,911,804	\$10,135,600	\$3,161,926	\$3,193,965
OCIP - Harbor	\$8,586,280	\$3,271,953	\$6,544,608	\$2,041,672	\$2,152,958
OCIP - Storm Water	\$1,064,555	\$0	\$811,459	\$253,096	\$0
OCIP - ADA Compliance	\$2,799,703	\$0	\$2,134,005	\$665,697	\$0
OCIP - Health Careers Academy	\$668,032	\$0	\$509,053	\$158,979	\$0
OCIP - Southgate	\$4,986,348	\$1,876,555	\$3,800,692	\$1,185,655	\$1,110,993
OCIP - Mission	\$8,540,264	\$3,565,370	\$6,509,535	\$2,030,729	\$2,462,379
OCIP - Pierce	\$12,906,046	\$5,096,083	\$9,837,208	\$3,068,838	\$3,343,567
OCIP - Escrow Deposit*	\$0	\$23,685,990	\$23,685,990	<b>-\$23,685,990</b>	\$0
OCIP - Southwest	\$8,224,454	\$3,180,965	\$6,268,818	\$1,955,636	\$2,075,307
OCIP - Trade	\$9,863,329	\$4,539,681	\$7,517,997	\$2,345,332	\$2,973,885
OCIP - Valley	\$11,661,974	\$7,331,570	\$8,888,954	\$2,773,019	\$5,791,166
OCIP - Prop A/AA	\$0	\$20,636,762	\$20,636,762	<b>-\$20,636,762</b>	\$20,473,360
OCIP - West	\$7,941,211	\$3,442,322	\$6,052,925	\$1,888,286	\$2,343,332
<b>Total Allowance</b>	<b>\$100,320,684</b>	<b>\$85,916,225</b>	<b>\$117,884,757</b>	<b>-\$17,564,073</b>	<b>\$48,752,297</b>





40J-J88 - Asset Mgmt

DESCRIPTION Active

This budget is established for implementation of an Asset Management program including strategic planning, procurement in the District's financial and accounting system - SAP, upgrade to a Radio Frequency Identification (RFID) tagging and tracking system, and implementation of a single asset tracking database which allows for District asset reporting

Typical expenditures SAP consultants; asset tagging services; asset management soft costs.

COMMENTS/DECISIONS PENDING

Asset Management team is currently working on Phase 2 of project is Technology Solutions and Implementation. They are currently defining asset categories and standard nomenclature and gathering technology requirement necessary to implement an asset management system in SAP.

The Asset Mgt team continues to work with the RPM team on a daily basis for on-going FFE tagging and disposition efforts taking place across all campuses.

COLLEGE ALLOWANCE

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
College Allowance					
Asset Mgmt - City	\$3,622,098	\$689,862	\$3,622,098	\$0	\$306,126
Asset Mgmt - East	\$5,319,011	\$667,486	\$5,319,011	\$0	\$244,796
Asset Mgmt - Harbor	\$1,601,898	\$510,329	\$1,601,898	\$0	\$223,235
Asset Mgmt - Southgate	\$1,994,539	\$310,889	\$1,994,539	\$0	\$122,857
Asset Mgmt - Mission	\$2,270,233	\$490,113	\$2,270,233	\$0	\$221,281
Asset Mgmt - Pierce	\$4,243,592	\$763,103	\$4,243,592	\$0	\$322,465
Asset Mgmt - Southwest	\$2,851,857	\$558,994	\$2,851,857	\$0	\$288,692
Asset Mgmt - Trade	\$2,796,331	\$654,103	\$2,796,331	\$0	\$268,730
Asset Mgmt - Valley	\$2,648,807	\$704,996	\$2,648,807	\$0	\$305,636
Asset Mgmt - West	\$2,553,438	\$667,918	\$2,553,438	\$0	\$365,709
SAP Computerized Maintenance Management System	\$0	\$0	\$10,500,000	\$-10,500,000	\$0
PVJOBS - Outreach for Small Local and Emerging, PLA, Internships, and Apprenticeships	\$3,938,953	\$16,000,000	\$46,250,000	\$-42,311,047	\$11,350,744
Total Allowance	\$33,840,758	\$22,017,791	\$86,651,805	\$-52,811,047	\$14,020,269



### 40J-J88 - Asset Mgmt

**DESCRIPTION** *Active*

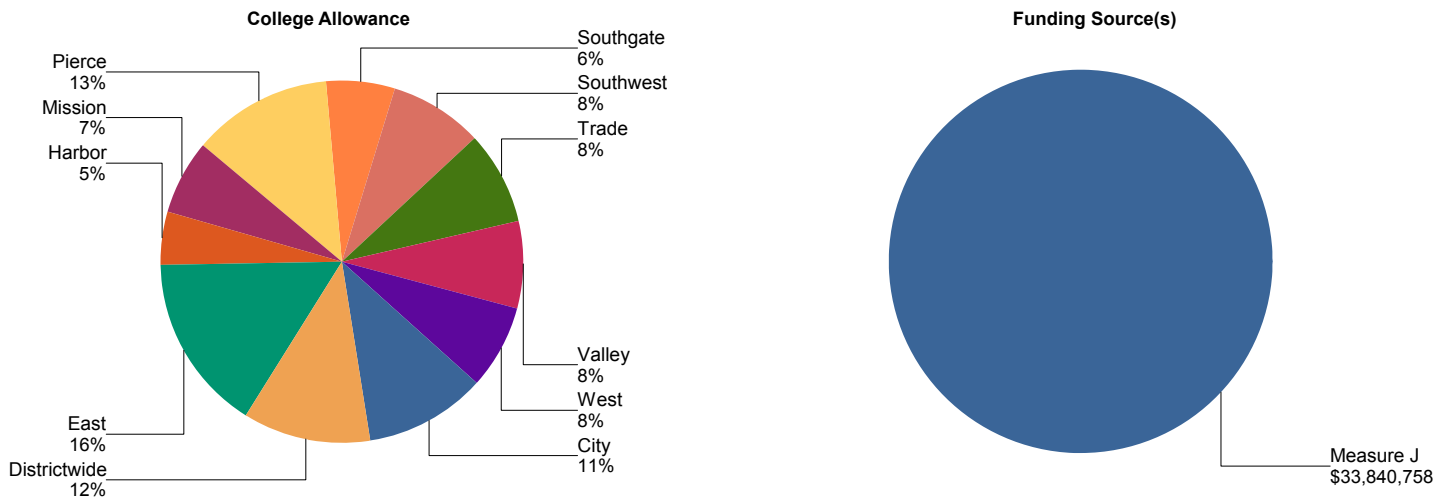
This budget is established for implementation of an Asset Management program including strategic planning, procurement in the District's financial and accounting system - SAP, upgrade to a Radio Frequency Identification (RFID) tagging and tracking system, and implementation of a single asset tracking database which allows for District asset reporting

Typical expenditures SAP consultants; asset tagging services; asset management soft costs.

**COMMENTS/DECISIONS PENDING**

Asset Management team is currently working on Phase 2 of project is Technology Solutions and Implementation. They are currently defining asset categories and standard nomenclature and gathering technology requirement necessary to implement an asset management system in SAP.

The Asset Mgt team continues to work with the RPM team on a daily basis for on-going FFE tagging and disposition efforts taking place across all campuses.





**40J-J89 - Move Mgmt**

**DESCRIPTION Active**

ove Management is the project management of all required furniture, equipment and move coordination for all new, renovated, or temporary swing space projects at all District campuses and their satellite locations. The Move Management team consists of Relocation Project Managers (RPM) who handle the strategic oversight of the programming, specification, procurement strategy, and purchasing process for all required furniture and equipment. This team also acts as the liaison between the Building User Group (BUG), Procurement staff, and the College Project Management (CPM) team.

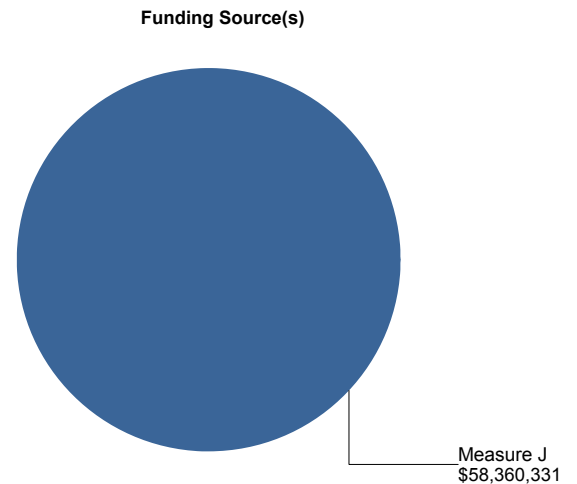
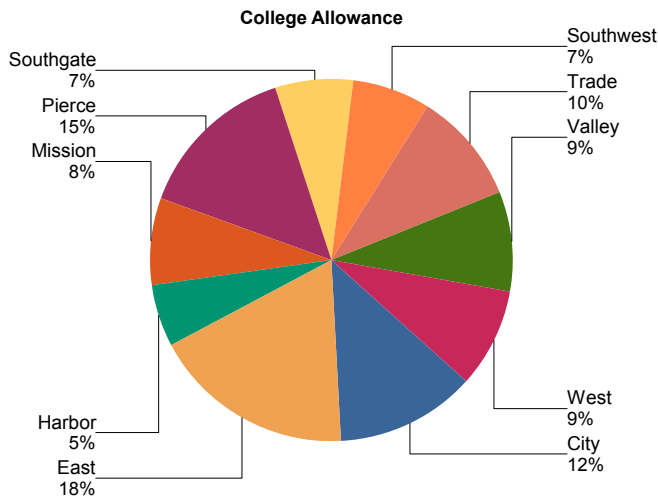
Typical exp

**COMMENTS/DECISIONS PENDING**

The Relocation Project Management team is extremely engaged this month due to FFE installation and move coordination into multiple buildings across all campuses for the opening of the Fall 2011 semester.

**COLLEGE ALLOWANCE**

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
College Allowance					
Move Mgmt - City	\$7,244,196	\$1,941,140	\$7,244,196	\$0	\$1,219,002
Move Mgmt - East	\$10,638,021	\$2,930,183	\$10,638,021	\$0	\$2,010,051
Move Mgmt - Harbor	\$3,203,797	\$1,440,357	\$3,203,796	\$0	\$1,042,833
Move Mgmt - Southgate	\$3,989,078	\$243,595	\$3,989,079	\$0	\$178,829
Move Mgmt - Mission	\$4,540,466	\$1,668,694	\$4,540,466	\$0	\$1,239,336
Move Mgmt - Pierce	\$8,487,185	\$1,960,265	\$8,487,185	\$0	\$1,314,541
Move Mgmt - Southwest	\$4,055,059	\$2,028,169	\$4,055,058	\$0	\$1,272,863
Move Mgmt - Trade	\$5,798,040	\$1,338,185	\$5,798,039	\$0	\$859,248
Move Mgmt - Valley	\$5,297,614	\$1,806,359	\$5,297,613	\$0	\$1,265,224
Move Mgmt - West	\$5,106,876	\$2,584,499	\$5,106,877	\$0	\$1,774,968
<b>Total Allowance</b>	<b>\$58,360,331</b>	<b>\$17,941,445</b>	<b>\$58,360,331</b>	<b>\$0</b>	<b>\$12,176,897</b>





**40J-J90 - Program Mgmt**

**DESCRIPTION** Active

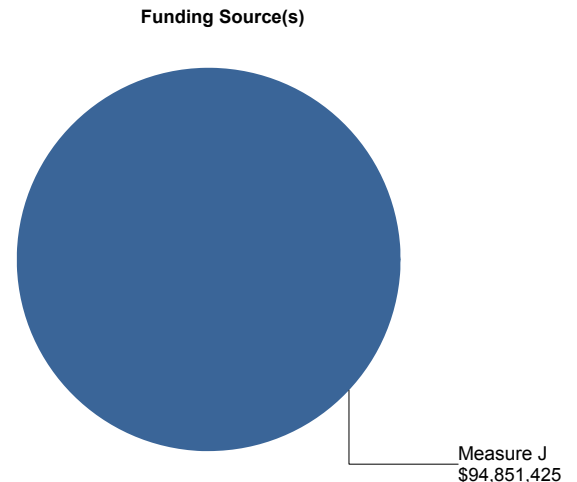
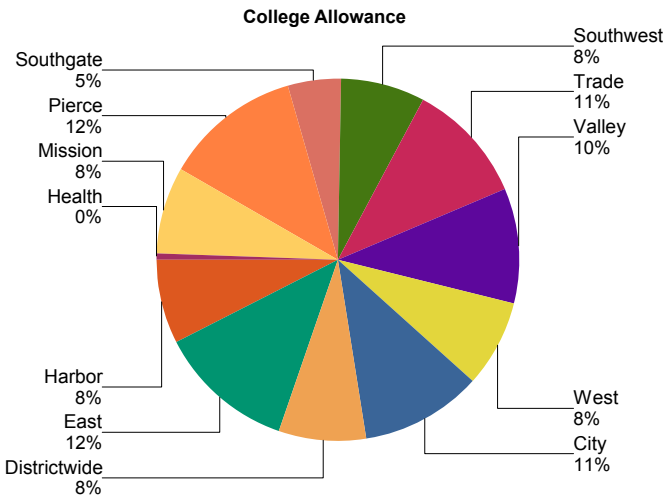
Budget for Program Management

Typical expenditures: Program Management Contract, District wide bench contract personnel,

**COMMENTS/DECISIONS PENDING**

**COLLEGE ALLOWANCE**

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
College Allowance					
Program Mgmt - City	\$10,206,613	\$6,764,472	\$6,764,472	\$3,442,141	\$4,584,540
Program Mgmt - East	\$11,651,010	\$7,519,708	\$7,519,708	\$4,131,303	\$5,096,145
Program Mgmt - Harbor	\$7,281,553	\$4,912,131	\$4,912,131	\$2,369,422	\$3,333,891
Program Mgmt - ADA Compliance	\$2,170,258	\$0	\$0	\$2,170,258	\$0
Program Mgmt - Anti-Graffiti	\$171,000	\$0	\$0	\$171,000	\$0
Program Mgmt - Energy	\$3,604,526	\$0	\$0	\$3,604,526	\$0
Program Mgmt - Health Careers Academy	\$436,893	\$0	\$0	\$436,893	\$0
Program Mgmt - Southgate	\$4,368,932	\$3,354,045	\$3,354,045	\$1,014,887	\$2,272,590
Program Mgmt - Warranty Program	\$305,825	\$0	\$0	\$305,825	\$0
Program Mgmt - Whole Building	\$349,515	\$0	\$0	\$349,515	\$0
Program Mgmt - Storm Water	\$728,155	\$0	\$0	\$728,155	\$0
Program Mgmt - Mission	\$7,283,051	\$4,827,323	\$4,827,323	\$2,455,728	\$3,271,578
Program Mgmt - Pierce	\$11,650,485	\$7,670,910	\$7,670,910	\$3,979,576	\$5,198,606
Program Mgmt - Southwest	\$7,264,798	\$4,838,969	\$4,838,969	\$2,425,829	\$3,279,475
Program Mgmt - Trade	\$10,194,175	\$6,855,655	\$6,855,655	\$3,338,520	\$4,645,803
Program Mgmt - Valley	\$9,903,083	\$6,618,891	\$6,618,891	\$3,284,191	\$4,485,826
Program Mgmt - West	\$7,281,553	\$5,158,249	\$5,158,249	\$2,123,304	\$3,608,128
Program Mgmt - June 2012 - Dec 2016	\$0	\$0	\$78,500,000	<b>-\$78,500,000</b>	\$0
<b>Total Allowance</b>	<b>\$94,851,425</b>	<b>\$58,520,352</b>	<b>\$137,020,352</b>	<b>-\$42,168,927</b>	<b>\$39,776,582</b>





**40J-J91 - Project Mgmt**

**DESCRIPTION Active**

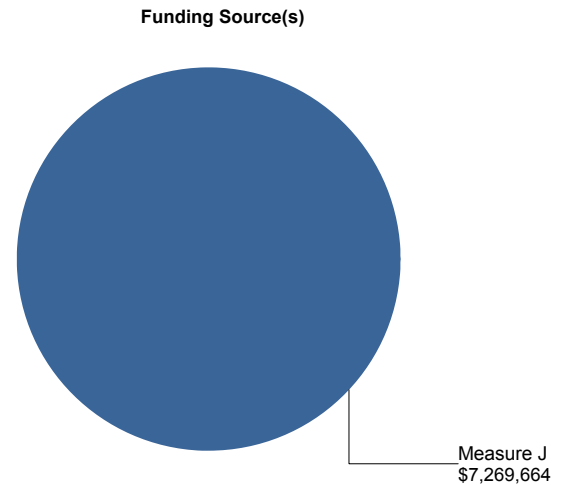
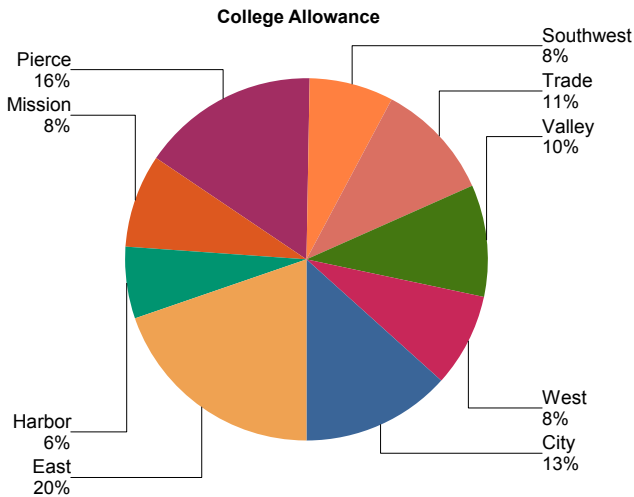
Project Management costs to manage District-Wide projects and initiatives.

Typical expenditures: Project managers and associated costs for non-campus projects such as Northeast Campus, Health Careers Academy, etc.

**COMMENTS/DECISIONS PENDING**

**COLLEGE ALLOWANCE**

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
Project Mgmt - City	\$964,151	\$40,138	\$40,138	\$924,013	\$40,138
Project Mgmt - East	\$1,436,130	\$44,622	\$44,622	\$1,391,508	\$44,622
Project Mgmt - Harbor	\$465,238	\$29,059	\$29,059	\$436,179	\$29,059
Project Mgmt - Southgate	\$0	\$19,909	\$19,909	<b>\$-19,909</b>	\$19,909
Project Mgmt - Mission	\$612,965	\$28,645	\$28,645	\$584,320	\$28,645
Project Mgmt - Pierce	\$1,145,772	\$118,907	\$118,907	\$1,026,865	\$118,907
Project Mgmt - Southwest	\$547,431	\$28,714	\$28,714	\$518,717	\$28,714
Project Mgmt - Trade	\$767,330	\$40,686	\$40,686	\$726,643	\$40,686
Project Mgmt - Valley	\$715,179	\$39,275	\$39,275	\$675,904	\$39,275
Project Mgmt - West	\$615,467	\$566,885	\$566,885	\$48,582	\$566,885
<b>Total Allowance</b>	<b>\$7,269,664</b>	<b>\$956,842</b>	<b>\$956,842</b>	<b>\$6,312,822</b>	<b>\$956,842</b>





**40J-J95 - Specialty Consulting**

**DESCRIPTION Active**

The Specialty Consulting budget provides funding for various support functions to the capital program required for administrative and compliance purposes and

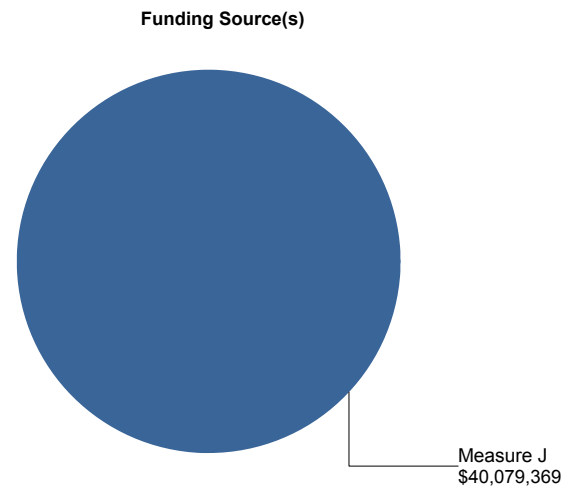
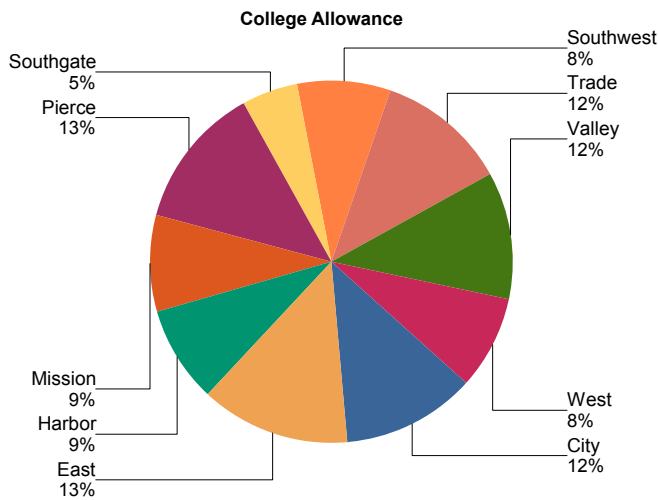
Typical expenditures: Prevailing Wage Labor Compliance Program costs, small business bond assistance program costs, Real Estate Consulting costs, construction documentation services, district wide design standards preparation, sustainability measurement and verification.

**COMMENTS/DECISIONS PENDING**

Ongoing expenditures with above category.

**COLLEGE ALLOWANCE**

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
Specialty Consulting - City	\$4,791,764	\$2,629,060	\$6,104,343	\$-1,312,579	\$1,501,066
Specialty Consulting - East	\$5,319,011	\$3,174,050	\$6,854,768	\$-1,535,758	\$1,906,491
Specialty Consulting - Harbor	\$3,455,912	\$2,215,700	\$4,363,292	\$-907,380	\$1,408,587
Specialty Consulting - Southgate	\$1,994,537	\$1,283,140	\$2,536,907	\$-542,370	\$873,670
Specialty Consulting - Mission	\$3,466,106	\$1,872,849	\$4,456,908	\$-990,802	\$1,259,548
Specialty Consulting - Pierce	\$5,162,418	\$3,091,053	\$5,849,215	\$-686,797	\$1,861,801
Specialty Consulting - Southwest	\$3,289,782	\$2,551,620	\$4,042,615	\$-752,833	\$1,484,821
Specialty Consulting - Trade	\$4,646,569	\$2,461,741	\$5,990,754	\$-1,344,184	\$1,574,765
Specialty Consulting - Valley	\$4,664,790	\$2,830,976	\$5,909,144	\$-1,244,355	\$1,724,343
Specialty Consulting - West	\$3,288,481	\$3,079,011	\$4,221,422	\$-932,941	\$2,276,161
<b>Total Allowance</b>	<b>\$40,079,369</b>	<b>\$25,189,200</b>	<b>\$50,329,368</b>	<b>\$-10,249,999</b>	<b>\$15,871,254</b>





**Exhibit A**  
**College Project Central Services**  
**Allowance Transfer Log**





# College Project Central Services

## Allowance Transfer Log

Report Period: August 2011

Acct ID	Central Service	Established Allowance	Current Allowance	Variance	Approved Date
10D-090	Program Holding/Suspense Account	\$0	\$0		

Acct ID	Central Service	Established Allowance	Current Allowance	Variance	Approved Date
40J-J87	OCIP	\$100,320,684	\$100,320,684		08/04/2011



# Satellites and Multicampus

## College Building Program Overview

Report Period: August 2011

In accordance with individual colleges Education Plans, there appeared a clear mandate to expand some of colleges' physical location with the establishment of Satellite locations. Each campus takes into account the appropriate demographics and curricular demands prior to selecting the actual location for a Satellite. Therefore, the satellite are not affecting all none (9) colleges.



COLLEGE PROGRESS SUMMARY (August 2011)



**PROGRAM FUNDING**

Fund Name	[a] Current Funding	[b] Current Budgeted	[c]=[a]-[b] Owner's Reserve
Prop A	\$6,797,983	\$6,797,983	\$0
Prop AA	\$165,543,660	\$151,199,888	\$14,343,772
Measure J	\$246,464,049	\$37,400,435	\$209,063,614
State/Local/Fed	\$4,371,802	\$4,371,802	\$0
<b>Total Funds</b>	<b>\$423,177,495</b>	<b>\$199,770,108</b>	<b>\$223,407,386</b>

**BUDGET**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$74,545,392	\$60,983,663	\$248,458,568	\$-173,913,176	\$58,374,616
Programming & Design	\$13,903,958	\$13,614,159	\$31,668,301	\$-17,764,344	\$10,994,299
Furniture, Fixtures & Equipment	\$5,207,834	\$5,094,915	\$15,607,536	\$-10,399,702	\$4,609,743
Asset, Move, Legal/Audit & Specialty	\$4,757,788	\$4,328,823	\$9,629,531	\$-4,871,743	\$4,049,741
Program & Project Management	\$12,218,692	\$10,983,669	\$26,332,863	\$-14,114,171	\$10,276,576
Land Acquisition	\$88,597,459	\$88,086,562	\$88,595,562	\$1,897	\$88,086,562
Owner's Reserve	\$14,882,758	\$538,986	\$14,882,758	\$0	\$538,986
<b>Total Budget</b>	<b>\$214,113,880</b>	<b>\$183,630,777</b>	<b>\$435,175,120</b>	<b>\$-221,061,239</b>	<b>\$176,930,523</b>

**SATELLITE AND MULTICAMPUS PROJECT STATUS**

Project/Buildings	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	4	1	0	2	0	4	0	11



# Satellites and Multicampus

## Satellite and MultiCampus List

Report Period: August 2011

### SATELLITE AND MULTICAMPUS

Description	Current Funding	Estimate AT Completion
Mission College - Sundland/Tujunga	\$25,000,000	\$25,000,000
Valley College - Burbank	\$5,000,000	\$5,000,000
West College - LAX	\$40,000,000	\$40,000,000
Health Careers Academy at County General	\$13,761,468	\$13,761,468
Southwest Museum		
District 770 HQ	\$50,774,904	\$50,774,904
LACCD Van de Kamp Innovation Campus	\$79,845,230	\$91,842,856
ELAC Firestone Factory Building	\$208,795,892	\$208,795,892
Total Satellite and MultiCampus	\$423,177,495	\$435,175,120

Total Satellite and MultiCampus	\$423,177,495	\$435,175,120
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**Satellites and Multicampus**  
**Mission College - Sundland/Tujunga**  
*Project/Building Level Detail*

Report Period: August 2011

**40J-404 - Satellite - Mission**

**DESCRIPTION** **OVERALL STATUS: TDB**

Scope to be defined.

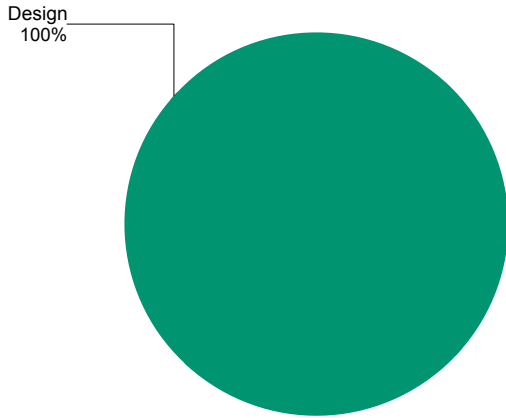
**COMMENTS/DECISIONS PENDING**

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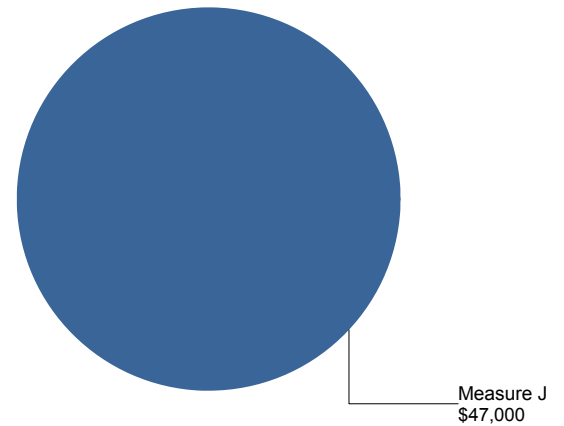
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$17,861,393	\$-17,861,393	\$0
Programming & Design	\$47,000	\$47,000	\$2,022,235	\$-1,975,235	\$24,737
Furniture, Fixtures & Equipment	\$0	\$0	\$1,685,196	\$-1,685,196	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$1,516,676	\$-1,516,676	\$0
Program & Project Management	\$0	\$0	\$1,914,499	\$-1,914,499	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$25,000,000</b>	<b>\$-24,953,000</b>	<b>\$24,737</b>

**Current Budget By Cost Type**



**Funding Source(s)**





# Satellites and Multicampus

## Valley College - Burbank

### Project/Building Level Detail

Report Period: August 2011

#### 40J-804 - Satellite - Valley

**DESCRIPTION** **OVERALL STATUS: TDB**

Scope to be defined

**COMMENTS/DECISIONS PENDING**

.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$3,572,278	\$-3,572,278	\$0
Programming & Design	\$0	\$0	\$404,447	\$-404,447	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$337,039	\$-337,039	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$303,336	\$-303,336	\$0
Program & Project Management	\$0	\$0	\$382,900	\$-382,900	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$5,000,000	\$-5,000,000	\$0

Current Budget By Cost Type

Funding Source(s)



# Satellites and Multicampus

## West College - LAX

### Project/Building Level Detail

Report Period: August 2011

#### 40J-904 - Satellite - West

**DESCRIPTION** **OVERALL STATUS: TDB**

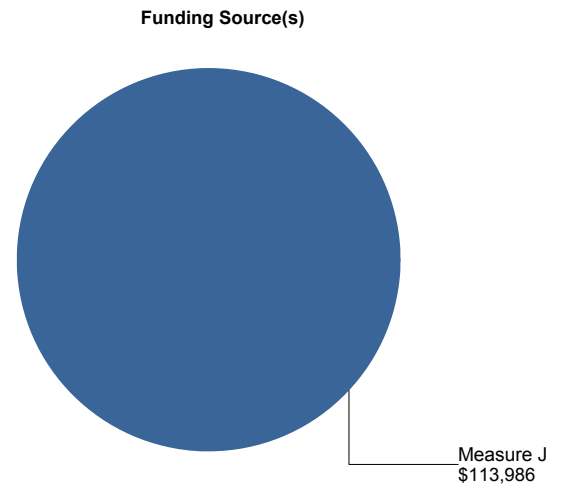
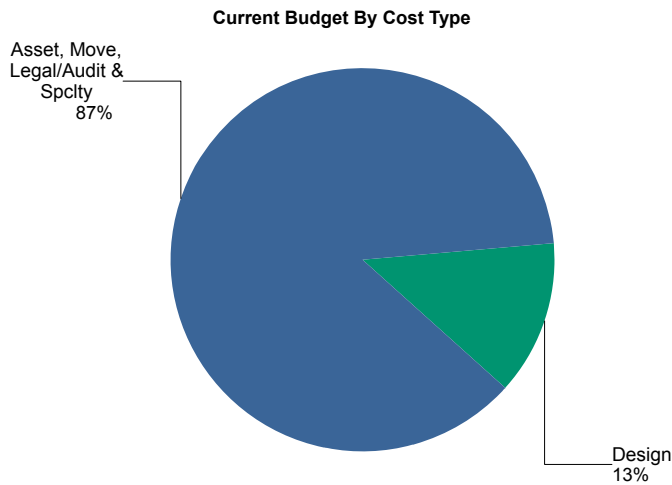
The property has been used as a satellite site for WLAC, most recently as the home to Hollywood Cinema Production Resources (HCPR) that trains individuals for employment in the movie industry. Possible relocation of the HCPR Program to the main campus and completely demolishing all existing structures in order to develop a more intense satellite facility that includes new classrooms and large assembly/ conferencing facilities.

**COMMENTS/DECISIONS PENDING**

The LAX project will be the collaborative made up of Los Angeles Harbor College, Los Angeles Southwest College, and West Los Angeles College. It is anticipated that when it is fully developed it will have active partnerships with UNITE-HERE Local 11, IATSE, LAWA Police, Homeland Security, Harbor security, MTA, City of Los Angeles, Los Angeles Convention Center, Hotel Association of Los Angeles, California Emergency Management Agency, Asian/Black/Latin Business Associations, Small Business Administration, USGBC-LA.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$28,578,227	\$-28,578,227	\$0
Programming & Design	\$14,800	\$14,800	\$3,235,577	\$-3,220,777	\$14,800
Furniture, Fixtures & Equipment	\$0	\$0	\$2,696,314	\$-2,696,314	\$0
Asset, Move, Legal/Audit & Specialty	\$99,186	\$99,186	\$2,426,682	\$-2,327,496	\$94,502
Program & Project Management	\$0	\$0	\$3,063,200	\$-3,063,200	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$113,986</b>	<b>\$113,986</b>	<b>\$40,000,000</b>	<b>\$-39,886,014</b>	<b>\$109,302</b>





# Satellites and Multicampus

## Health Careers Academy at County General

Project/Building Level Detail

Report Period: August 2011

### 10D-108 - Health Careers Academy at County General

**DESCRIPTION** **OVERALL STATUS: In Planning**

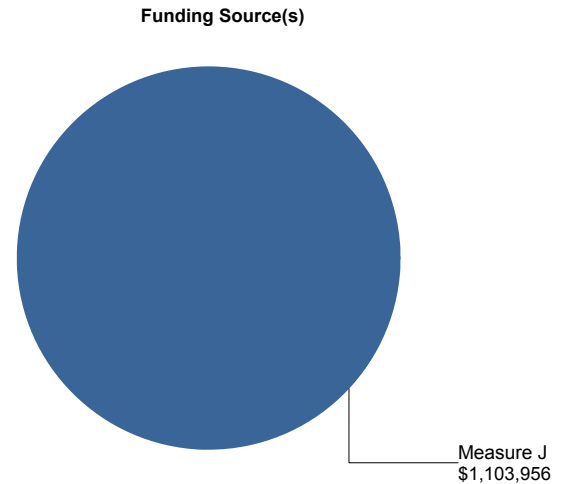
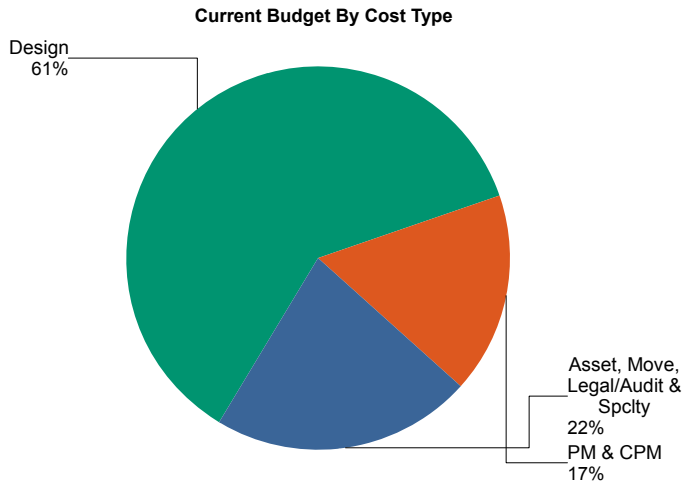
Health Careers Academy (HAC) was to be located on a 60,000 sq. ft. section of county property in East Los Angeles adjacent to LAC+USC Medical Center via a 50-year lease. HCA was envisioned to contain approximately 8 classrooms, 3 labs, 1 clinical lab, 1 computer lab and 62 subterranean parking spaces. This project was to be a collaborative partnership with Worker Education & Resource Center (WERC).

**COMMENTS/DECISIONS PENDING**

The project is currently on HOLD pending a decision by the District Bond Steering Committee (DBSC) as to the feasibility of the project. Expenditures to date were the result of a site survey, geological testing, environmental review, project programming and project management. No additional funds will be disbursed until such time direction to do so is received from the district.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$11,449,619	\$-11,449,619	\$0
Programming & Design	\$672,497	\$672,497	\$672,497	\$0	\$365,515
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$243,529	\$243,529	\$400,819	\$-157,290	\$190,747
Program & Project Management	\$187,930	\$187,930	\$1,238,533	\$-1,050,603	\$187,930
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,103,956</b>	<b>\$1,103,956</b>	<b>\$13,761,468</b>	<b>\$-12,657,512</b>	<b>\$744,192</b>



\* P3/P6 Data Date: 04/12/2010





# Satellites and Multicampus

## Southwest Museum

Project/Building Level Detail

Report Period: August 2011

### 40J-604 - Southwest Museum

#### DESCRIPTION

OVERALL STATUS: Closed

Southwest Museum has provided a unique opportunity to provide training for LACCD students in museum management, Southwestern culture as well as other core curricula. This budget allows for ADA improvements, HVAC, electrical and other modernization to enable use of this facility as classrooms and other educational uses.

#### COMMENTS/DECISIONS PENDING

#### PROJECT COST SUMMARY

	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$0	\$0	\$0	\$0



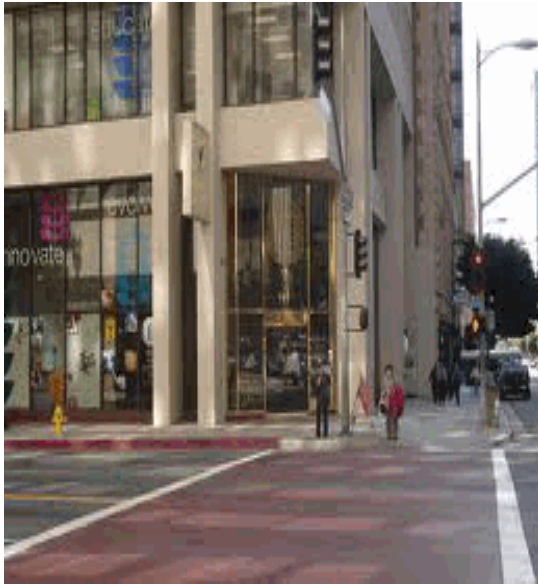
# Satellites and Multicampus

## District 770 HQ

### Building Program Overview

Report Period: August 2011

The 770 Wilshire Building, Headquarters for the Los Angeles Community College District, is a 9-story office building with three levels of parking below. The building was constructed in 1972 and is currently owned by LACCD. The building is located on the Southeast corner of Wilshire Blvd. and Flower St., and is accessed by a service alley that runs the length of the East elevation of the building. In the alley, vertical lift doors open for trash and equipment access to the garage P2 level. Below building parking access and egress is from Flower Street to 3-levels of parking. The main entry to the building is on the corner of Wilshire and Flower into the main lobby and security station and elevator lobby. The Board of Trustees Hearing Room, Administrative support and Trustee offices are also located on the 1st floor. The 2nd through 9th floors contain District offices with a partial floor storage mezzanine (currently accessible only by stairs) located within the high bay 1st floor.



The proposed building improvements include office tenant improvements on each floor including mechanical, electrical, plumbing and fire/life safety, Trustee's Board Room upgrade, accessibility improvements, restrooms upgrade and public space improvements, elevator lobbies and building systems. A concurrent project (under separate contract) being implemented at the 770 Building includes energy related improvements to the base building and within tenant spaces.

View of main entry to the District Educational Services Center at 770 Wilshire Blvd., Los Angeles, CA.

#### SUMMARY (August 2011)

This project is divided into seven (7) planned stages consisting on interior building improvements on each floor. As this project has been undertaken with the building occupied, each stage will be constructed in sequence one floor at a time. During construction for an individual stage, District personnel will be housed in a "Swing Space" area in an adjacent building.

To date, the following areas have been completed and occupied:

STAGE 1 - Board of Trustee offices and Board Room, 3rd floor (IT staff and management)

Currently, STAGE 2 (7th floor) is under construction and 95% complete with new furniture in the process of being installed. In addition, design efforts for STAGE 3 (5th floor) are 90% complete with construction slated to start on 09/19/11.



# Satellites and Multicampus

## District 770 HQ

### Funding and Overall Budget

Report Period: August 2011

The total project budget for this overall project, including the original purchase of the property is \$50,774,904. Total funding comprises of Prop AA and Measure J funds.

#### PROGRAM FUNDING

Fund Name	[a] Current Funding	[b] Current Budgeted	[c]=[a]-[b] Owner's Reserve
Prop A	\$0	\$0	\$0
Prop AA	\$24,900,000	\$24,900,000	\$0
Measure J	\$25,874,904	\$25,874,904	\$0
Total Funds	\$50,774,904	\$50,774,904	\$0

#### BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$21,536,458	\$12,319,735	\$21,411,663	\$124,795	\$10,315,194
Programming & Design	\$2,952,791	\$2,920,474	\$2,920,474	\$32,317	\$1,701,107
Furniture, Fixtures & Equipment	\$3,579,590	\$2,798,503	\$3,606,227	\$-26,637	\$2,376,839
Asset, Move, Legal/Audit & Specialty	\$1,586,819	\$728,895	\$1,719,191	\$-132,372	\$632,308
Program & Project Management	\$1,617,233	\$489,782	\$1,617,233	\$0	\$314,969
Land Acquisition	\$19,502,013	\$19,500,116	\$19,500,116	\$1,897	\$19,500,116
Total Budget	\$50,774,904	\$38,757,504	\$50,774,904	\$0	\$34,840,533

#### COLLEGE PROJECT/BUILDING STATUS

Project/Buildings	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	0	1	0	0	0	0	0	1



# Satellites and Multicampus

## District 770 HQ

### Project List

Report Period: August 2011

#### PROJECTS

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
1 10D-078	District HQ	In Construction	\$50,774,904	\$50,774,904	\$50,774,904
Total Satellite and MultiCampus			\$50,774,904	\$50,774,904	\$50,774,904
Total Satellite and MultiCampus			\$50,774,904	\$50,774,904	\$50,774,904



# Satellites and Multicampus

## District 770 HQ

### Project/Building Level Detail

Report Period: August 2011

#### 10D-078 - District HQ

**DESCRIPTION** **OVERALL STATUS: In Construction**

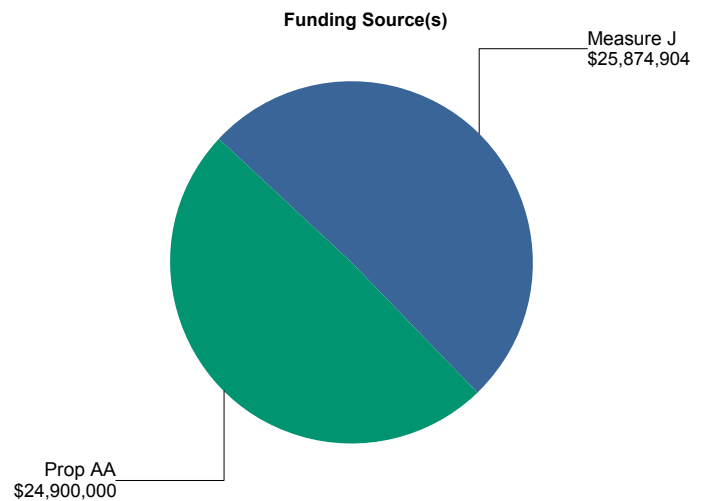
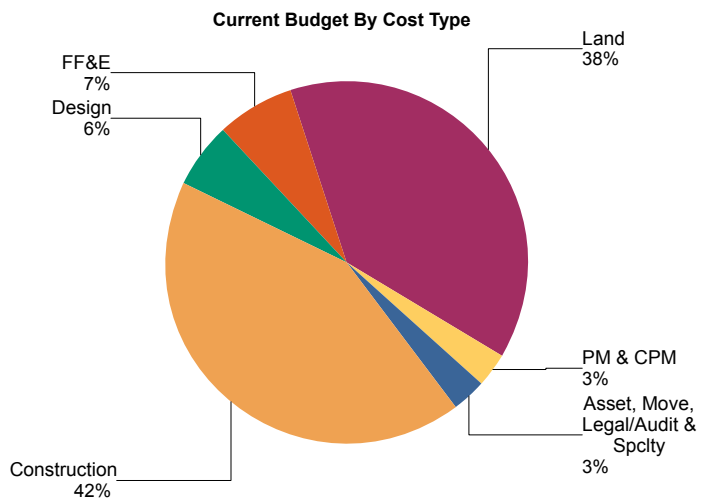
Building is approximately 100,000 sf covering 9 floors plus an interior mezzanine, and a 3 story subterranean parking garage. This project is divided into seven (7) planned stages consisting on interior building improvements on each floor. Each stage will be constructed in sequence one floor at a time. During construction for an individual stage, District personnel will be housed in a "Swing Space" area in an adjacent building.

**COMMENTS/DECISIONS PENDING**

Design of Stage 3 is on schedule with construction scheduled to commence on 09/19/11. Design for Stage 4 will commence at this same time. In addition, design has been initiated for other building components to include the Data Center and the Lobby entrance. Finalization of space planning efforts continue for all remaining Stages as well.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$21,536,458	\$12,319,735	\$21,411,663	\$124,795	\$10,315,194
Programming & Design	\$2,952,791	\$2,920,474	\$2,920,474	\$32,317	\$1,701,107
Furniture, Fixtures & Equipment	\$3,579,590	\$2,798,503	\$3,606,227	<b>\$-26,637</b>	\$2,376,839
Asset, Move, Legal/Audit & Specialty	\$1,586,819	\$728,895	\$1,719,191	<b>-\$132,372</b>	\$632,308
Program & Project Management	\$1,617,233	\$489,782	\$1,617,233	\$0	\$314,969
Land Acquisition	\$19,502,013	\$19,500,116	\$19,500,116	\$1,897	\$19,500,116
<b>Total Budget</b>	<b>\$50,774,904</b>	<b>\$38,757,504</b>	<b>\$50,774,904</b>	<b>\$0</b>	<b>\$34,840,533</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
10D-078	District HQ	07/01/2010 A	07/01/2011 A	02/11/2013	\$30,070,052
10D-078.01	770 HQ - Building Acquisition				\$19,516,498
10D-078.16	Video Conferencing				\$1,113,411
10D-078.18	LACCD Showroom 2nd Floor & Tele/Inter	01/01/2009 A		06/08/2009 A	\$74,944

\* P3/P6 Data Date: 08/25/2011



# Satellites and Multicampus

## LACCD Van de Kamp Innovation Campus

### *Building Program Overview*

*Report Period: August 2011*

The LACCD Van de Kamp Innovation Center consists of the restoration and adaptive reuse of the historic Van de Kamp's Holland Dutch Bakery and the construction of a classroom, central plant, parking lot, site landscaping and photovoltaic shade structures over parking lot.



New Education Building and Courtyard Fall 2010

#### **SUMMARY (August 2011)**

There are currently four (4) projects under close out at the Van de Kamp Innovation Center totaling \$44.7 million. The New Education Building and the Central Plant projects achieved substantial completion on November 23, 2009. The Adaptive Re-Use of the Bakery Building achieved substantial completion on June 22, 2010, beneficial occupancy was issued on June 2, 2010.



**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Funding and Overall Budget*

Report Period: August 2011

**PROGRAM FUNDING**

	[a]	[b]	[c]=[a]-[b]
Fund Name	Current Funding	Current Budgeted	Owner's Reserve
Prop A	\$6,797,983	\$6,797,983	\$0
Prop AA	\$58,664,856	\$58,664,856	\$0
Measure J	\$10,010,589	\$10,010,589	\$0
State/Local/Fed	\$4,371,802	\$4,371,802	\$0
Total Funds	\$79,845,230	\$79,845,230	\$0

**BUDGET**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$50,262,880	\$46,173,274	\$60,904,604	\$-10,641,724	\$45,838,804
Programming & Design	\$6,257,059	\$6,473,826	\$6,473,826	\$-216,767	\$6,350,244
Furniture, Fixtures & Equipment	\$1,624,722	\$2,292,890	\$2,292,890	\$-668,168	\$2,229,382
Asset, Move, Legal/Audit & Specialty	\$1,722,954	\$2,166,683	\$2,166,683	\$-443,729	\$2,063,745
Program & Project Management	\$7,168,634	\$7,195,872	\$7,195,872	\$-27,238	\$7,124,101
Land Acquisition	\$12,269,996	\$11,769,996	\$12,269,996	\$0	\$11,769,996
Owner's Reserve	\$538,986	\$538,986	\$538,986	\$0	\$538,986
Total Budget	\$79,845,230	\$76,611,527	\$91,842,856	\$-11,997,626	\$75,915,259

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	4	0	0	0	0	0	0	4



**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Project List*

Report Period: August 2011

**PROJECTS**

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion	
1	21N-115	New Education Building	Completed	\$25,148,722	\$25,148,722	\$26,083,954
2	21N-118	Central Plant	Completed	\$5,608,540	\$5,608,540	\$5,663,226
3	21N-119	San Fernando Road Street Widening	Completed	\$482,165	\$482,165	\$482,165
4	21N-120	Bakery Building	Completed	\$27,188,720	\$27,188,720	\$38,507,807
	21N-122	Educational Center Status	Cancelled	\$187,489	\$187,489	\$187,489
Total Satellite and MultiCampus				\$58,615,635	\$58,615,635	\$70,924,640

**LAND ACQUISITION**

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
01C-178	Land Acquisition - Northeast	\$6,838,675	\$6,838,675	\$6,838,675
21N-178	Land Acquisition	\$5,540,741	\$5,540,741	\$5,136,686
Total Satellite and MultiCampus		\$12,379,416	\$12,379,416	\$11,975,362

**PROJECT SUPPORT SERVICES**

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
21N-170	Master Planning	\$285,555	\$285,555	\$285,555
21N-190	Campus Project Support	\$8,564,472	\$8,564,472	\$8,657,147
21N-191	Bulk Procurement	\$153	\$153	\$153
Total Satellite and MultiCampus		\$8,850,179	\$8,850,179	\$8,942,855

Total Satellite and MultiCampus	\$79,845,230	\$79,845,230	\$91,842,856
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**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Project/Building Level Detail*

Report Period: August 2011

**01C-178 - Land Acquisition - Northeast**

**DESCRIPTION** **OVERALL STATUS: Completed**

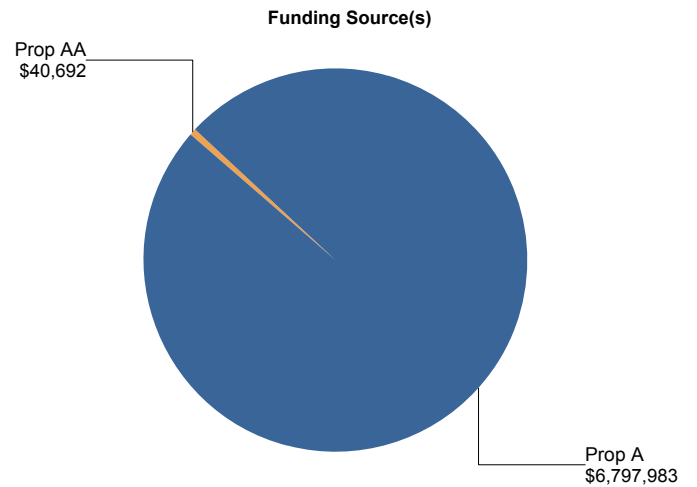
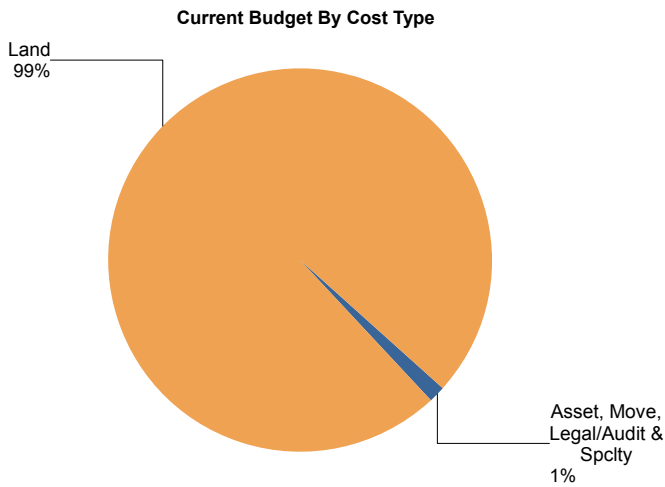
Purchase of land at the intersection of San Fernando Road and Fletcher Drive in the City of Los Angeles for a satellite campus facility.

**COMMENTS/DECISIONS PENDING**

Project is Completed.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$87,880	\$87,880	\$87,880	\$0	\$87,880
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$6,750,796	\$6,750,796	\$6,750,796	\$0	\$6,750,796
<b>Total Budget</b>	<b>\$6,838,675</b>	<b>\$6,838,675</b>	<b>\$6,838,675</b>	<b>\$0</b>	<b>\$6,838,675</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
01C-178	Land Acquisition - Northeast				\$6,838,675

\* P3/P6 Data Date: 08/24/2011



**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Project/Building Level Detail*

Report Period: August 2011

**21N-115 - New Education Building**

**DESCRIPTION** **OVERALL STATUS: Completed**

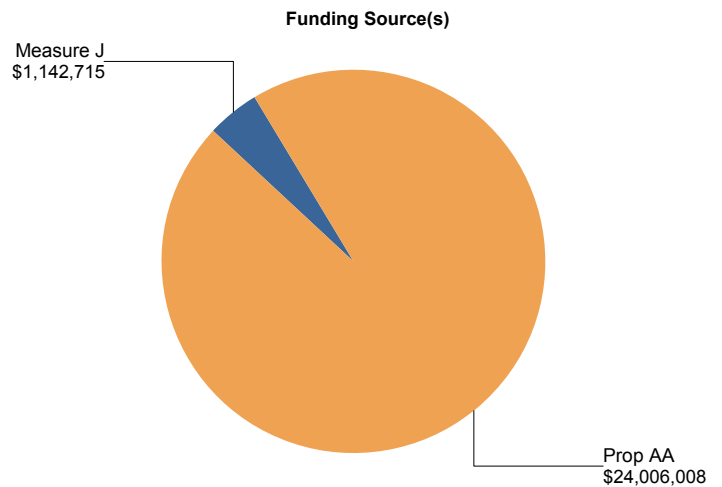
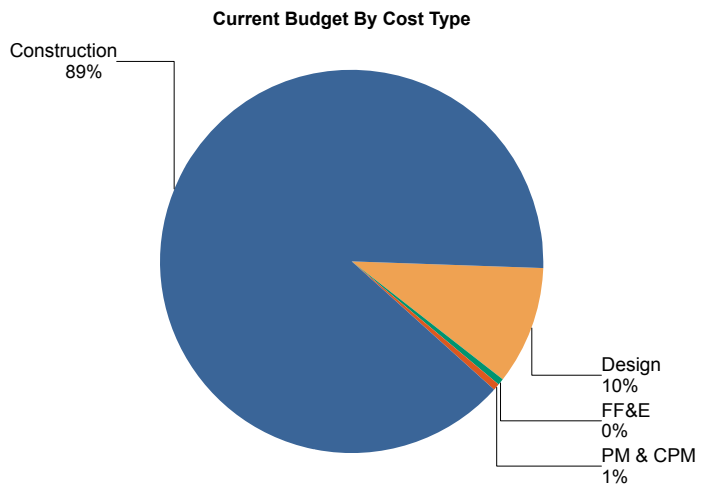
New Construction of approximately 38,036 SF two story building that will house education based tenant(s). The facility will house general classrooms, laboratories, fitness room, and administration offices. Additional outdoor court yard / play yard areas are included as well as photovoltaic shading structure over an on-grade parking area.

**COMMENTS/DECISIONS PENDING**

Building and site work is 100% complete. The photovoltaic project has been awarded to Chevron Energy Solutions and scheduled to start in August 2011. Project is 100% complete and DSA close out is underway.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$22,377,954	\$22,377,954	\$23,289,755	\$-911,801	\$22,343,644
Programming & Design	\$2,521,689	\$2,557,970	\$2,557,970	\$-36,281	\$2,496,833
Furniture, Fixtures & Equipment	\$120,040	\$120,040	\$120,040	\$0	\$115,952
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$129,039	\$116,188	\$116,188	\$12,851	\$116,188
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$25,148,722</b>	<b>\$25,172,153</b>	<b>\$26,083,954</b>	<b>\$-935,231</b>	<b>\$25,072,616</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
21N-115	New Education Building	07/14/2006 A	01/31/2008 A	08/30/2009 A	\$26,083,954

\* P3/P6 Data Date: 08/24/2011



# Satellites and Multicampus

## LACCD Van de Kamp Innovation Campus

Project/Building Level Detail

Report Period: August 2011

### 21N-118 - Central Plant

**DESCRIPTION** **OVERALL STATUS: Completed**

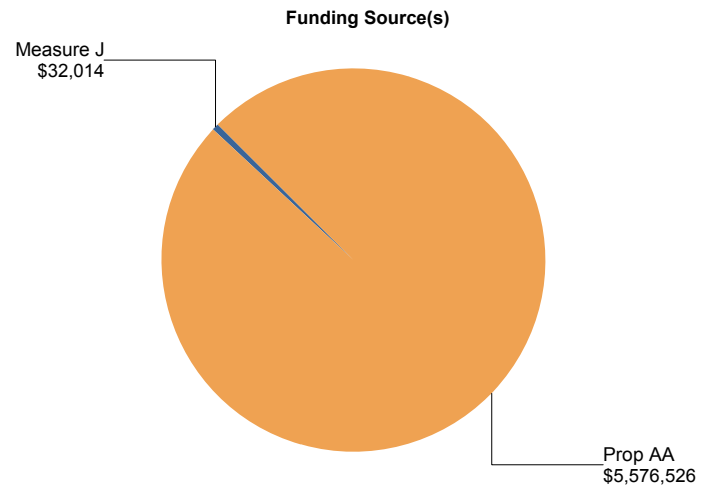
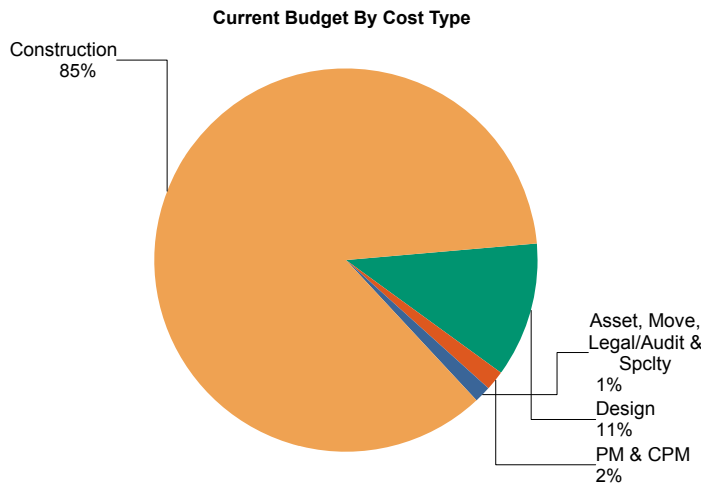
Construction of a new central plant building and associated underground utility infrastructure to provide heating and cooling capacity for HVAC. Ice storage tanks are used for cooled water system.

**COMMENTS/DECISIONS PENDING**

Project is 100% complete and DSA close out is underway.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$4,790,624	\$4,790,624	\$4,851,821	\$-61,197	\$4,780,021
Programming & Design	\$637,357	\$637,357	\$637,357	\$0	\$629,696
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$82,238	\$82,238	\$82,238	\$0	\$82,238
Program & Project Management	\$98,321	\$91,811	\$91,811	\$6,511	\$91,811
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,608,540</b>	<b>\$5,602,029</b>	<b>\$5,663,226</b>	<b>\$-54,686</b>	<b>\$5,583,766</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
21N-118	Central Plant	07/14/2006 A	12/03/2007 A	01/20/2010 A	\$5,580,988
21N-131	Abatement, Demolition and Infrastructure			10/21/2005 A	\$82,238

\* P3/P6 Data Date: 08/24/2011



**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Project/Building Level Detail*

Report Period: August 2011

**21N-119 - San Fernando Road Street Widening**

**DESCRIPTION** **OVERALL STATUS: Completed**

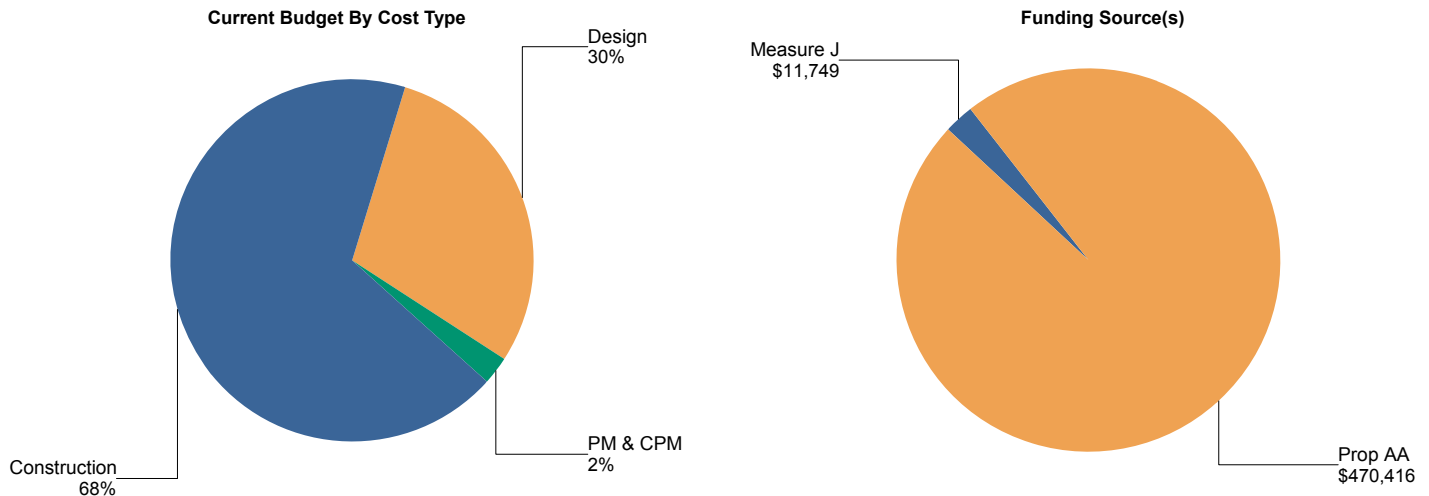
Street widening on San Fernando Road to 2 Freeway on-ramp.

**COMMENTS/DECISIONS PENDING**

The closeout of the B-Permit is underway, upon final sign-off by City of Los Angeles. All construction is 100% complete.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$327,489	\$327,489	\$327,489	\$0	\$285,366
Programming & Design	\$142,640	\$142,640	\$142,640	\$0	\$142,640
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$12,036	\$12,036	\$12,036	\$0	\$12,036
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$482,165</b>	<b>\$482,165</b>	<b>\$482,165</b>	<b>\$0</b>	<b>\$440,041</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
21N-119	San Fernando Road Street Widening	02/20/2008 A	06/08/2009 A	01/09/2010 A	\$482,165

\* P3/P6 Data Date: 08/24/2011



# Satellites and Multicampus

## LACCD Van de Kamp Innovation Campus

Project/Building Level Detail

Report Period: August 2011

### 21N-120 - Bakery Building

**DESCRIPTION** **OVERALL STATUS: Completed**

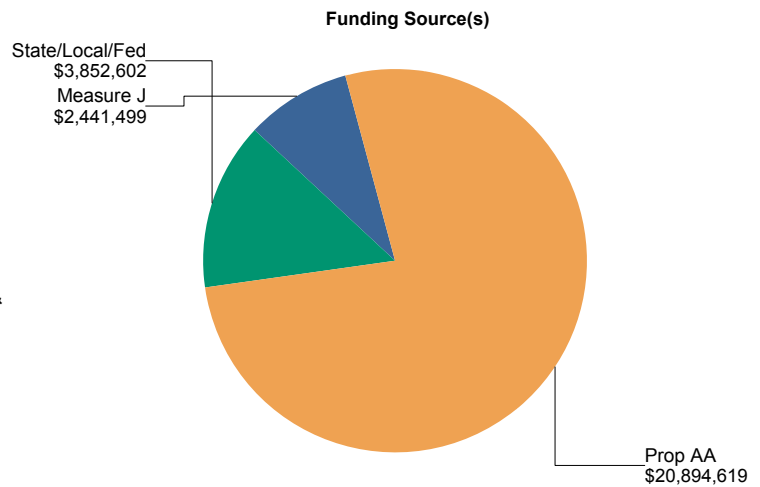
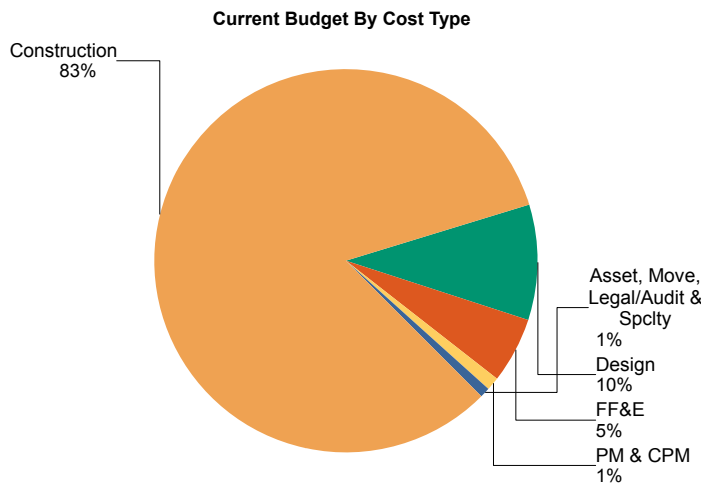
The combined new and retrofit construction of the 30,600 SF historic bakery building. Project will be comprised of tenant spaces for tenant spaces to form a healthcare academy that include classrooms, conference room, administration offices, childcare room, and offices.

**COMMENTS/DECISIONS PENDING**

Project is 100% complete and DSA close out is underway.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$22,528,850	\$18,197,981	\$31,956,312	\$-9,427,463	\$17,974,147
Programming & Design	\$2,622,756	\$2,803,242	\$2,803,242	\$-180,486	\$2,754,670
Furniture, Fixtures & Equipment	\$1,483,892	\$2,152,061	\$2,152,061	\$-668,168	\$2,092,840
Asset, Move, Legal/Audit & Specialty	\$217,777	\$541,981	\$541,981	\$-324,204	\$472,827
Program & Project Management	\$335,444	\$554,211	\$554,211	\$-218,767	\$505,761
Land Acquisition	\$0	\$0	\$500,000	\$-500,000	\$0
<b>Total Budget</b>	<b>\$27,188,720</b>	<b>\$24,249,476</b>	<b>\$38,507,807</b>	<b>\$-11,319,087</b>	<b>\$23,800,245</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
21N-120	Bakery Building	07/14/2006 A	01/31/2008 A	06/03/2010 A	\$38,323,696
21N-121	Demolition			12/15/2004 A	\$15,630
21N-130	RWGPL - Roadways, Walkways, Grounds and Parking Lots			08/02/2008 A	\$100,499
21N-177	Temporary Facilities			03/29/2007 A	\$1,970
21N-179	Campus Wide Improvements			07/16/2009 A	\$66,013

\* P3/P6 Data Date: 08/24/2011



**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Project/Building Level Detail*

Report Period: August 2011

**21N-122 - Educational Center Status**

**DESCRIPTION** **OVERALL STATUS: Cancelled**

Costs related to the change of status of the Northeast Campus to an Educational Center.

**COMMENTS/DECISIONS PENDING**

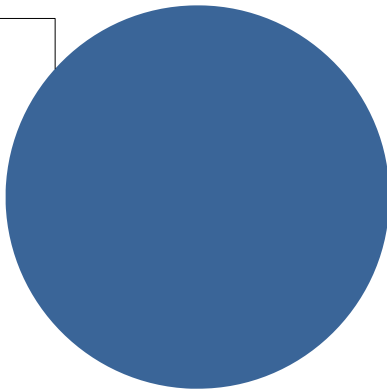
Project is Cancelled.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$187,489	\$187,489	\$187,489	\$0	\$187,489
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$187,489	\$187,489	\$187,489	\$0	\$187,489

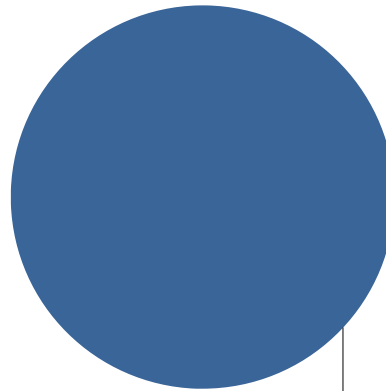
**Current Budget By Cost Type**

Asset, Move,  
Legal/Audit &  
Spclty  
100%



**Funding Source(s)**

Prop AA  
\$187,489



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
21N-122	Educational Center Status				\$187,489



**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Project/Building Level Detail*

Report Period: August 2011

**21N-170 - Master Planning**

**DESCRIPTION** **OVERALL STATUS: TDB**

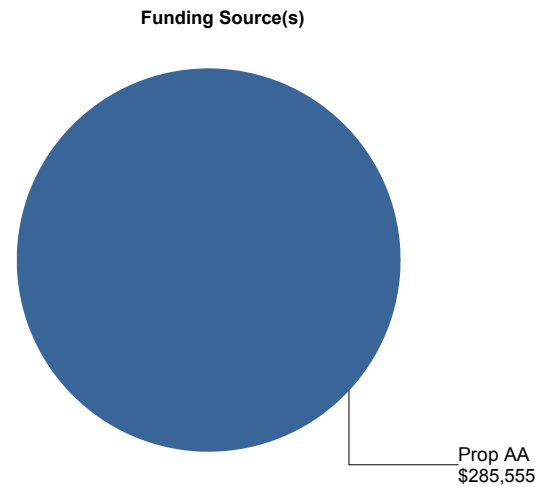
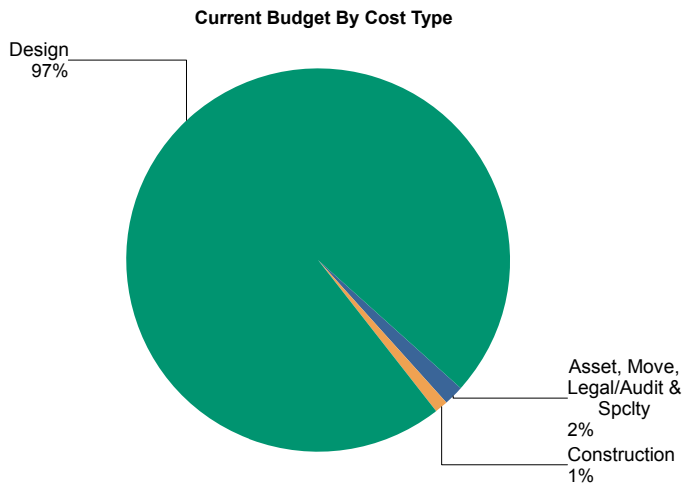
Development and implementation of facilities master plan.

**COMMENTS/DECISIONS PENDING**

Project Support.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$2,550	\$2,550	\$2,550	\$0	\$2,550
Programming & Design	\$278,005	\$278,005	\$278,005	\$0	\$272,594
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$5,000	\$5,000	\$5,000	\$0	\$5,000
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Budget	\$285,555	\$285,555	\$285,555	\$0	\$280,144



**PROJECT SUPPORT**

Acct ID	Description
21N-181	Master Planning



**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Project/Building Level Detail*

Report Period: August 2011

**21N-178 - Land Acquisition**

**DESCRIPTION** **OVERALL STATUS: TDB**

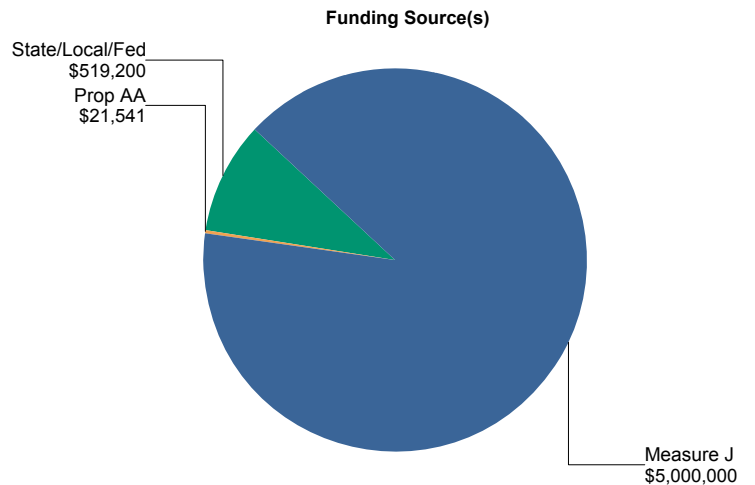
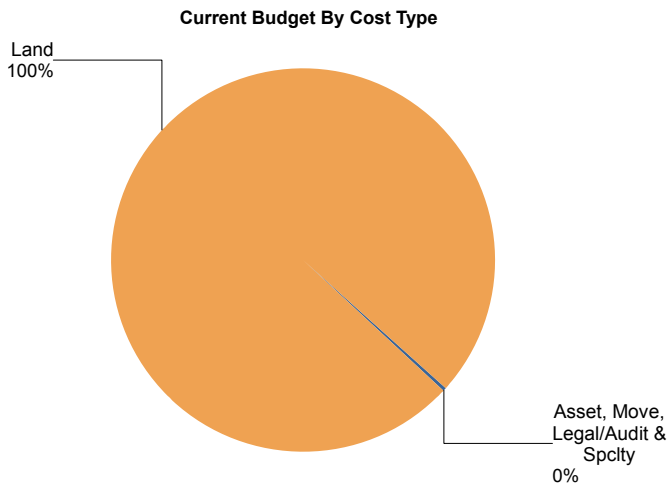
Purchase of approximately 1.43 acres immediately adjacent to and surrounded on two sides by the District's Van de Kamp Innovation Center.

**COMMENTS/DECISIONS PENDING**

Project is Completed.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$21,541	\$117,486	\$117,486	\$-95,945	\$117,486
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$5,519,200	\$5,019,200	\$5,019,200	\$500,000	\$5,019,200
<b>Total Budget</b>	<b>\$5,540,741</b>	<b>\$5,136,686</b>	<b>\$5,136,686</b>	<b>\$404,055</b>	<b>\$5,136,686</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
21N-178	Land Acquisition				\$5,136,686

\* P3/P6 Data Date: 08/24/2011





**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Project/Building Level Detail*

Report Period: August 2011

**21N-190 - Campus Project Support**

**DESCRIPTION** **OVERALL STATUS: Completed**

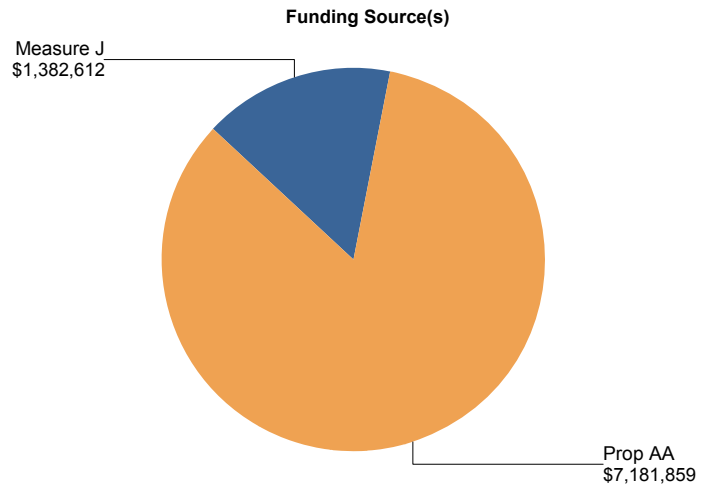
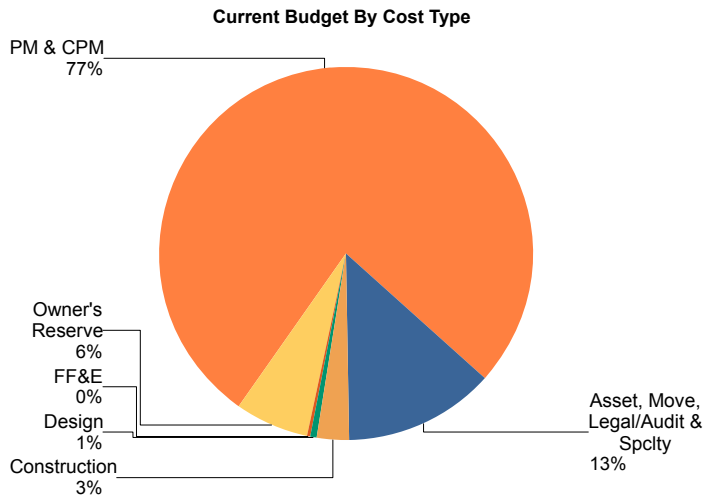
Program/Project Management Services, Asset Management, Legal and Auditing Services and Other Consulting Services.

**COMMENTS/DECISIONS PENDING**

Project Support.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$235,412	\$476,676	\$476,676	\$-241,263	\$453,077
Programming & Design	\$54,557	\$54,557	\$54,557	\$0	\$53,757
Furniture, Fixtures & Equipment	\$20,693	\$20,693	\$20,693	\$0	\$20,494
Asset, Move, Legal/Audit & Specialty	\$1,121,029	\$1,144,609	\$1,144,609	\$-23,580	\$1,110,825
Program & Project Management	\$6,593,794	\$6,421,627	\$6,421,627	\$172,167	\$6,398,306
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Owner's Reserve	\$538,986	\$538,986	\$538,986	\$0	\$538,986
<b>Total Budget</b>	<b>\$8,564,472</b>	<b>\$8,657,147</b>	<b>\$8,657,147</b>	<b>\$-92,676</b>	<b>\$8,575,445</b>



**PROJECT SUPPORT**

Acct ID	Description
21N-154	Public Works
21N-154.01	Waterless urinals
21N-154.02	VIDEO CONF CTRS MOD
21N-156.01	DW-SCANNING & CODING
21N-189	Campus Program Management - Asset Assessment and M
21N-190	Campus Program Management - Program Management Se
21N-191	Campus Program Management - Project Management Sen
21N-193	Campus Program Management - Legal Services



**Satellites and Multicampus**  
**LACCD Van de Kamp Innovation Campus**  
*Project/Building Level Detail*

Report Period: August 2011

**21N-190 - Campus Project Support (Continued)**

**DESCRIPTION** **OVERALL STATUS: Completed**

Program/Project Management Services, Asset Management, Legal and Auditing Services and Other Consulting Services.

**COMMENTS/DECISIONS PENDING**

Project Support.

**PROJECT SUPPORT (Continued)**

Acct ID	Description
21N-194	Campus Program Management - Performance/financial auc
21N-195	Campus Program Management - Other Consulting Service:
21N-199	Campus Program Management - Owner's Reserve



**21N-191 - Bulk Procurement**

**DESCRIPTION**

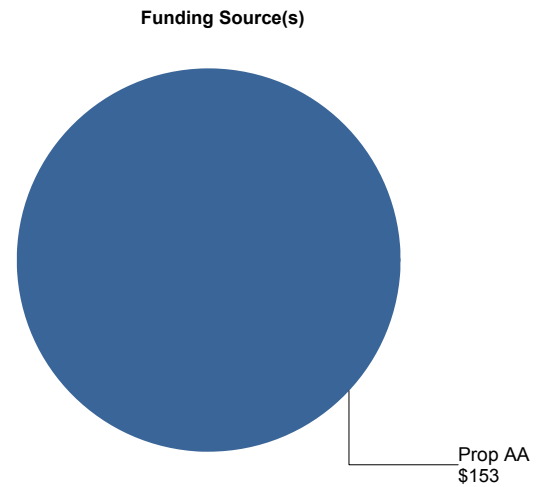
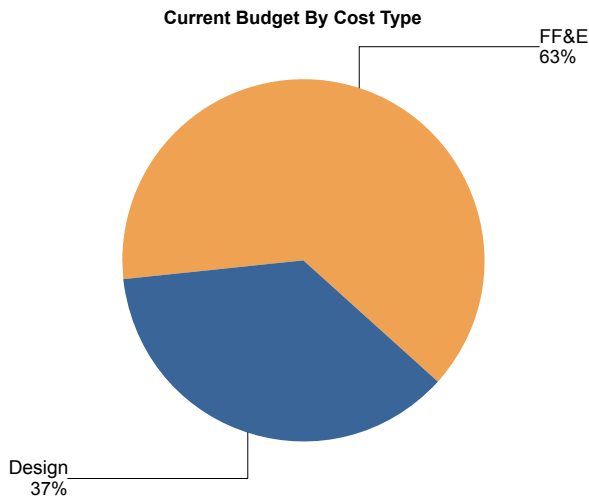
Build-LACCD

**COMMENTS/DECISIONS PENDING**

Project Support.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$56	\$56	\$56	\$0	\$56
Furniture, Fixtures & Equipment	\$97	\$97	\$97	\$0	\$97
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$153</b>	<b>\$153</b>	<b>\$153</b>	<b>\$0</b>	<b>\$153</b>



**PROJECT SUPPORT**

Acct ID	Description
21N-155	Bulk Procurement
21N-155.02	PURCHASE OF PWR TOOLS
21N-155.03	Bulk Purchase - Athletic
21N-155.04	Bulk Purchase - Musical Instruments
21N-155.05	Video Conference Equipment
21N-155.06	Bulk Purchase - CHILD DEV CTR F&E



## Satellites and Multicampus

### ELAC Firestone Factory Building

#### *Building Program Overview*

*Report Period: August 2011*

ELAC currently operates a small satellite campus in a single-story, leased building south of Firestone Blvd in the City of South Gate. The college has outgrown its current space and wants to relocate into a larger facility, one which it owns rather than leases.

The Firestone Educational Center (FEC) site is in the City of South Gate. It is approximately 7.4 miles from the main ELAC campus in Monterey Park.

The site was purchased by the Los Angeles Community

College District (LACCD) in December 2009. It is 18.5 acres with approximately 1 million square feet of existing buildings. It is bounded by Firestone Boulevard on the south, Santa Fe Avenue on the east, and the Southern Pacific Railroad right-of-way on the north and west.

The project will be developed in two phases. Phase One will include a new building of 136,500 square feet for the FEC's initial student population of 7,500, a parking structure designed to meet FEC's long-term needs, and a campus quad. Phase Two will incorporate an existing building that will be renovated to provide additional facilities serving the FEC's ultimate student population of 12,000.

#### **SUMMARY (August 2011)**

Firestone Educational Center (FEC) is a Design Build facility inclusive of a 136,500 GSF newly constructed building with an adjacent 1725 car parking structure including the demolition of the existing buildings 3 & 4, off/on-site utility infrastructure work.

Campus programming of all departments is complete. Criteria Document is 90% complete and under review by Build-LACCD.

Approval of Master Plan and certification of SEIR to be approved by the Board of Trustee's on September 7, 2011.



**Satellites and Multicampus**  
**ELAC Firestone Factory Building**  
*Funding and Overall Budget*

Report Period: August 2011

**PROGRAM FUNDING**

Fund Name	[a] Current Funding	[b] Current Budgeted	[c]=[a]-[b] Owner's Reserve
Prop AA	\$81,978,804	\$67,635,032	\$14,343,772
Measure J	\$126,817,089	\$250,000	\$126,567,089
<b>Total Funds</b>	<b>\$208,795,892</b>	<b>\$67,885,032</b>	<b>\$140,910,861</b>

**BUDGET**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$2,746,054	\$2,490,654	\$104,680,785	\$-101,934,731	\$2,220,617
Programming & Design	\$3,959,811	\$3,485,562	\$15,939,246	\$-11,979,435	\$2,537,895
Furniture, Fixtures & Equipment	\$3,522	\$3,521	\$4,989,869	\$-4,986,347	\$3,521
Asset, Move, Legal/Audit & Specialty	\$1,105,300	\$1,090,530	\$1,096,144	\$9,157	\$1,068,440
Program & Project Management	\$3,244,895	\$3,110,086	\$10,920,626	\$-7,675,732	\$2,649,576
Land Acquisition	\$56,825,451	\$56,816,450	\$56,825,450	\$0	\$56,816,450
Owner's Reserve	\$14,343,772	\$0	\$14,343,772	\$0	\$0
<b>Total Budget</b>	<b>\$82,228,804</b>	<b>\$66,996,804</b>	<b>\$208,795,892</b>	<b>\$-126,567,088</b>	<b>\$65,296,500</b>

**COLLEGE PROJECT/BUILDING STATUS**

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	0	0	0	1	0	1	0	2

\* P3/P6 Data Date: 08/25/2011



**Satellites and MultiCampus**  
**ELAC Firestone Factory Building**  
*Project List*

Report Period: August 2011

**PROJECTS**

Proj Ref	Project/Building Name	Status	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
1 22G-261	Firestone Site Improvements	In Planning	\$3,871,506	\$3,871,506	\$130,451,542
Total Satellite and MultiCampus			\$3,871,506	\$3,871,506	\$130,451,542

**LAND ACQUISITION**

Proj Ref	Land Acquisition	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
22G-251	Land Acquisition - Ameron	\$58,799,458	\$58,799,458	\$58,790,999
Total Satellite and MultiCampus		\$58,799,458	\$58,799,458	\$58,790,999

**PROJECT SUPPORT SERVICES**

Acct ID	Project Support Services	[A] Established Budget	[B] Current Budget	[C] Estimate AT Completion
22G-250	Master Plan	\$1,294,125	\$1,294,125	\$1,290,390
22G-290	Campus Project Support	\$18,263,562	\$18,263,562	\$18,262,808
22G-291	Bulk Procurement	\$152	\$152	\$152
Total Satellite and MultiCampus		\$19,557,839	\$19,557,839	\$19,553,351

Total Satellite and MultiCampus		\$82,228,804	\$82,228,804	\$208,795,892
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**Satellites and Multicampus**  
**ELAC Firestone Factory Building**  
*Project/Building Level Detail*

Report Period: August 2011

**22G-250 - Master Plan**

**DESCRIPTION**

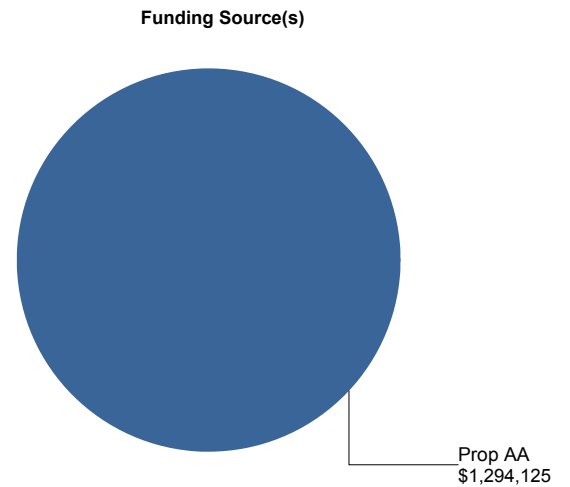
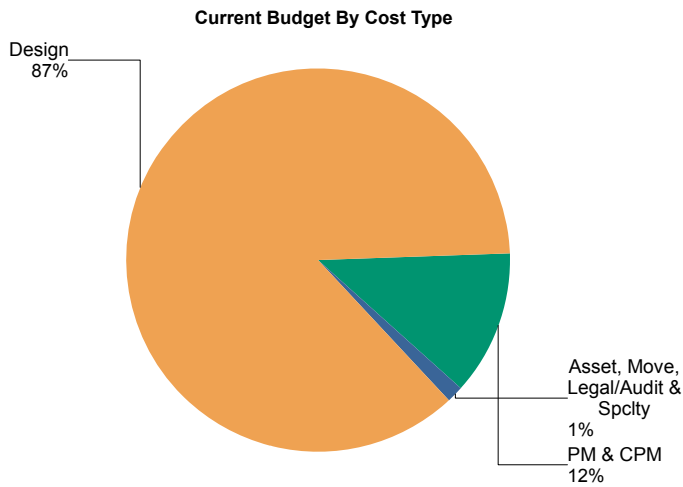
Berliner Architects and Associates contracted to complete the Firestone Educational Center (FEC) Master Plan.

**COMMENTS/DECISIONS PENDING**

Board of Trustees to approve the Master plan on the September 7, 2011 Board date.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$1,119,585	\$851,812	\$1,118,895	\$690	\$802,843
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$16,245	\$16,245	\$16,245	\$0	\$16,245
Program & Project Management	\$158,295	\$133,486	\$155,251	\$3,044	\$121,592
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$1,294,125</b>	<b>\$1,001,543</b>	<b>\$1,290,390</b>	<b>\$3,735</b>	<b>\$940,680</b>



**PROJECT SUPPORT**

Acct ID	Description
22G-250	Master Plan
22G-251	EIR
22G-252	Site Survey



**Satellites and Multicampus**  
**ELAC Firestone Factory Building**  
*Project/Building Level Detail*

Report Period: August 2011

**22G-251 - Land Acquisition - Ameron**

**DESCRIPTION** **OVERALL STATUS: Completed**

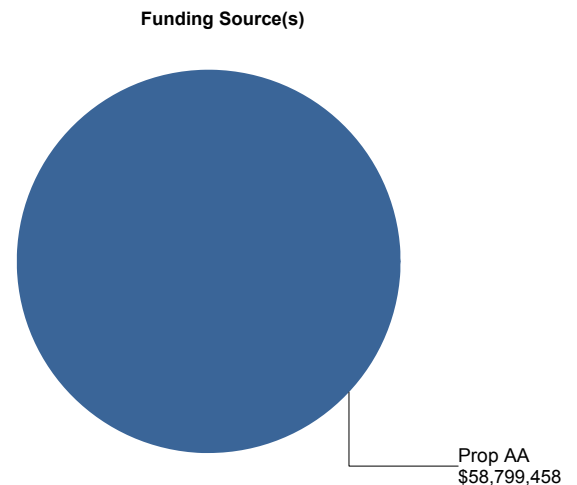
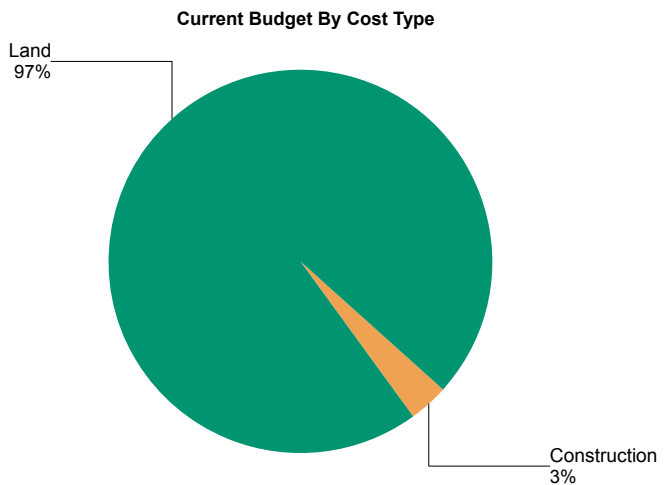
Purchase of an approximate 28 acres parcel at the site of the former Ameron Products Company near the intersections of Atlantic Avenue and Firestone Boulevard in the City of South Gate, California for the future East Los Angeles College South Gate Educational Center.

**COMMENTS/DECISIONS PENDING**

Property purchase completed, resold after District decision to seek an alternative property for the future ELAC South Gate Educational Center.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$1,974,008	\$1,974,008	\$1,974,008	\$0	\$1,730,721
Programming & Design	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$0	\$-8,459	\$-8,459	\$8,459	\$-8,459
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$56,825,450	\$56,816,450	\$56,825,450	\$0	\$56,816,450
<b>Total Budget</b>	<b>\$58,799,458</b>	<b>\$58,781,999</b>	<b>\$58,790,999</b>	<b>\$8,459</b>	<b>\$58,538,712</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
22G-278	Land Acquisition				\$58,790,999





**Satellites and Multicampus**  
**ELAC Firestone Factory Building**  
*Project/Building Level Detail*

Report Period: August 2011

**22G-261 - Firestone Site Improvements**

**DESCRIPTION** **OVERALL STATUS: In Planning**

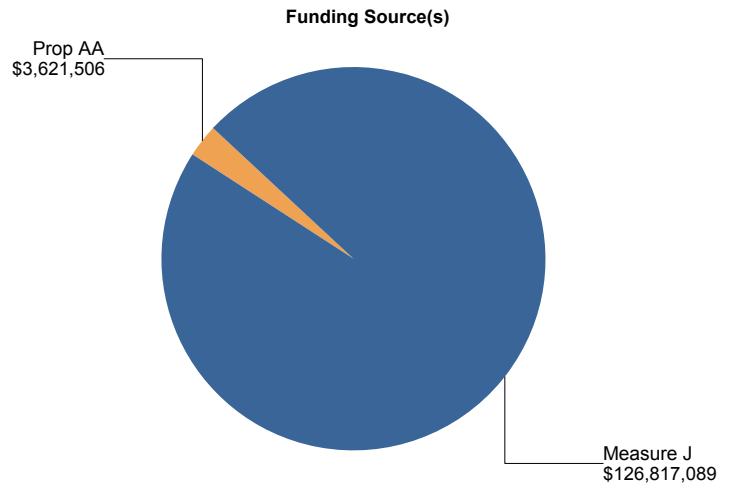
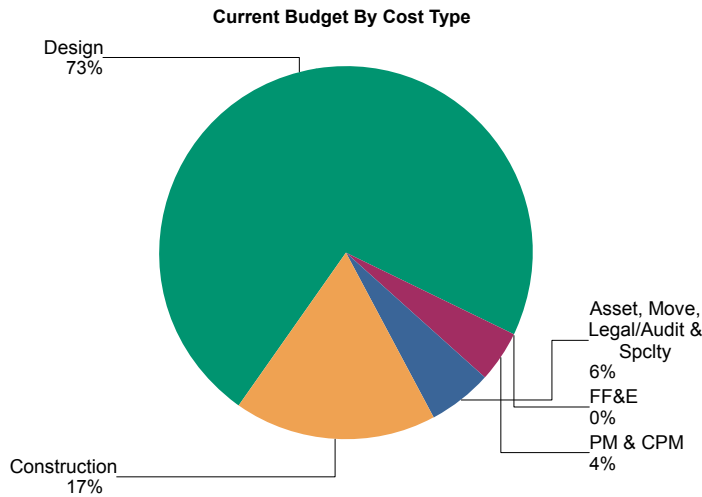
DB facility w/135,000 GSF new building, demo of building 3 & 4 and building a 1700 stall parking structure. BAA is 95% complete with criteria document and under review with Build. BOT scheduled for approval of the master plan and certification of the SERI is 9-7-2010.

**COMMENTS/DECISIONS PENDING**

BOT scheduled for approval of the master plan and certification of the SERI is 9-7-2010.

**PROJECT COST SUMMARY**

	[a]	[b]	[c]	[d]=[a]-[c]	[e]
Cost Type "Bucket"	Current Budget	Contracted	Estimate AT Completion	Budget Variance	Expended
Construction	\$676,494	\$421,094	\$102,611,225	<b>-\$101,934,731</b>	\$394,344
Programming & Design	\$2,810,598	\$2,604,178	\$14,790,779	<b>-\$11,980,181</b>	\$1,706,278
Furniture, Fixtures & Equipment	\$1,200	\$1,200	\$4,987,548	<b>-\$4,986,348</b>	\$1,200
Asset, Move, Legal/Audit & Specialty	\$214,710	\$214,710	\$214,710	\$0	\$214,673
Program & Project Management	\$168,504	\$58,504	\$7,847,280	<b>-\$7,678,776</b>	\$58,504
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,871,506</b>	<b>\$3,299,687</b>	<b>\$130,451,542</b>	<b>-\$126,580,036</b>	<b>\$2,375,000</b>



**SUB-PROJECT(S)**

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
22G-261	Firestone Site	09/08/2011	03/08/2012	10/04/2012	\$3,634,454

\* P3/P6 Data Date: 08/24/2011



**Satellites and Multicampus**  
**ELAC Firestone Factory Building**  
*Project/Building Level Detail*

Report Period: August 2011

**22G-290 - Campus Project Support**

**DESCRIPTION**

Program/Project Management Services, Asset Management, Legal and Auditing Services and Other Consulting Services.

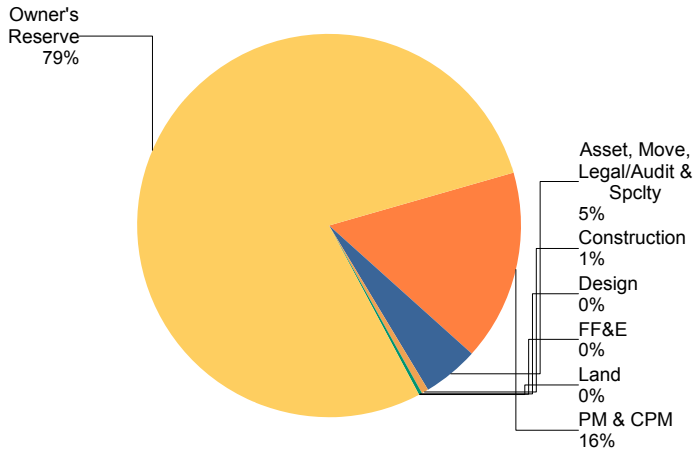
**COMMENTS/DECISIONS PENDING**

Project Support

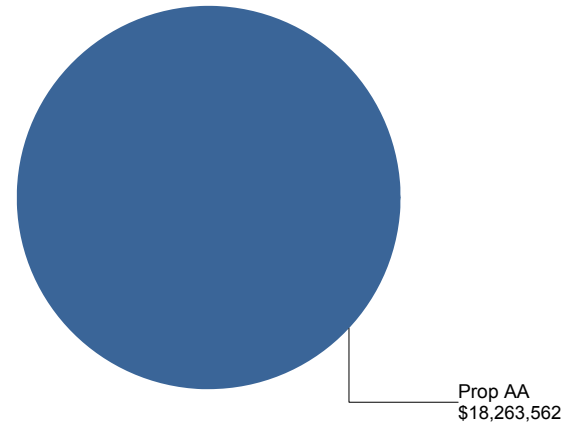
**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$95,552	\$95,552	\$95,552	\$0	\$95,552
Programming & Design	\$29,572	\$29,516	\$29,516	\$56	\$28,718
Furniture, Fixtures & Equipment	\$2,225	\$2,225	\$2,225	\$0	\$2,225
Asset, Move, Legal/Audit & Specialty	\$874,345	\$868,034	\$873,648	\$697	\$845,981
Program & Project Management	\$2,918,096	\$2,918,096	\$2,918,096	\$0	\$2,469,480
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Owner's Reserve	\$14,343,772	\$0	\$14,343,772	\$0	\$0
<b>Total Budget</b>	<b>\$18,263,562</b>	<b>\$3,913,423</b>	<b>\$18,262,808</b>	<b>\$753</b>	<b>\$3,441,956</b>

Current Budget By Cost Type



Funding Source(s)



**PROJECT SUPPORT**

Acct ID	Description
22G-254.01	Waterless urinals
22G-254.02	VIDEO CONF CTRS MOD
22G-256.01	DW-SCANNING & CODING
22G-289	Asset Assess & Move
22G-290	Campus Program
22G-291	Project Management
22G-293	Legal Services
22G-294	Audit



**Satellites and Multicampus**  
**ELAC Firestone Factory Building**  
*Project/Building Level Detail*

Report Period: August 2011

**22G-290 - Campus Project Support (Continued)**

**DESCRIPTION**

Program/Project Management Services, Asset Management, Legal and Auditing Services and Other Consulting Services.

**COMMENTS/DECISIONS PENDING**

Project Support

**PROJECT SUPPORT (Continued)**

Acct ID	Description
22G-295	Other Consulting Services
22G-299	Campus Program Management - Owner's Reserve



**Satellites and Multicampus**  
**ELAC Firestone Factory Building**  
*Project/Building Level Detail*

Report Period: August 2011

**22G-291 - Bulk Procurement**

**DESCRIPTION**

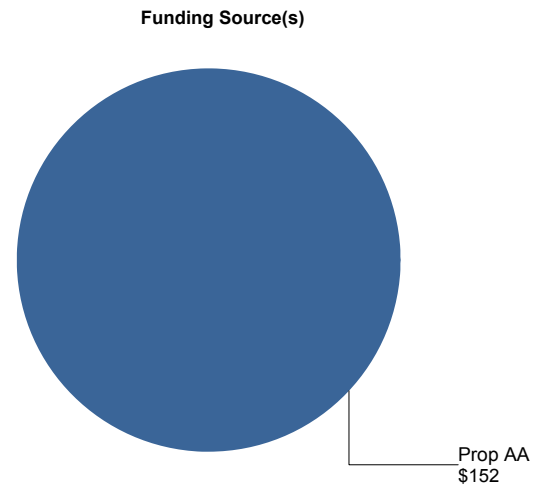
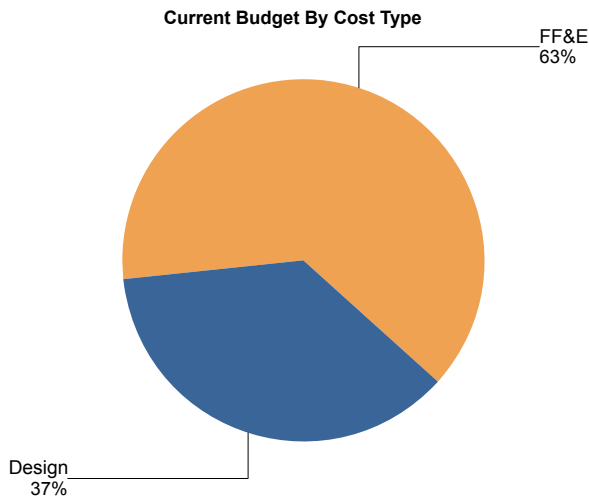
Allocations for FF&E and other major procurement incurred on behalf of the Campus projects.

**COMMENTS/DECISIONS PENDING**

Ongoing costs will continue to be allocated to the campus as necessary.

**PROJECT COST SUMMARY**

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Budget Variance	[e] Expended
Construction	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$56	\$56	\$56	\$0	\$56
Furniture, Fixtures & Equipment	\$97	\$97	\$97	\$0	\$97
Asset, Move, Legal/Audit & Specialty	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$152</b>	<b>\$152</b>	<b>\$152</b>	<b>\$0</b>	<b>\$152</b>



**PROJECT SUPPORT**

Acct ID	Description
22G-255.02	Bulk Purchase - Power tools
22G-255.03	Bulk Purchase - Athletic
22G-255.04	Bulk Purchase - Musical Instruments
22G-255.05	Video Conference Equipment
22G-255.06	Bulk Purchase - CHILD DEV CTR F&E



**Exhibit A**  
**Satellites and Multicampus**  
**Budget Transfer Log**



# Satellites and Multicampus

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
10D-078	District HQ	\$50,774,904	\$50,774,904		08/25/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
10D-108	Health Careers Academy at County General	\$1,103,956	\$1,103,956		08/04/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
21N-115	New Education Building	\$25,148,722	\$25,148,722		07/25/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
21N-118	Central Plant	\$5,608,540	\$5,608,540		05/24/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
21N-119	San Fernando Road Street Widening	\$482,165	\$482,165		05/24/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
21N-120	Bakery Building	\$27,188,720	\$27,188,720		08/24/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
21N-122	Educational Center Status	\$187,489	\$187,489		09/30/2009
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
21N-170	Master Planning	\$285,555	\$285,555		06/04/2010
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
01C-178	Land Acquisition - Northeast	\$6,838,675	\$6,838,675		05/05/2010
21N-178	Land Acquisition	\$5,540,741	\$5,540,741		08/24/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
21N-190	Campus Project Support	\$8,564,472	\$8,564,472		07/25/2011
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date



# Satellites and Multicampus

## Project/Building Level Budget Transfer Log

Report Period: August 2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
21N-191	Bulk Procurement	\$153	\$153		09/30/2009

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
22G-250	Master Plan	\$1,294,125	\$1,294,125		08/02/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
22G-251	Land Acquisition - Ameron	\$58,799,458	\$58,799,458		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
22G-261	Firestone Site Improvements	\$3,871,506	\$3,871,506		08/02/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
22G-290	Campus Project Support	\$18,263,562	\$18,263,562		08/17/2011

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
22G-291	Bulk Procurement	\$152	\$152		08/02/2011

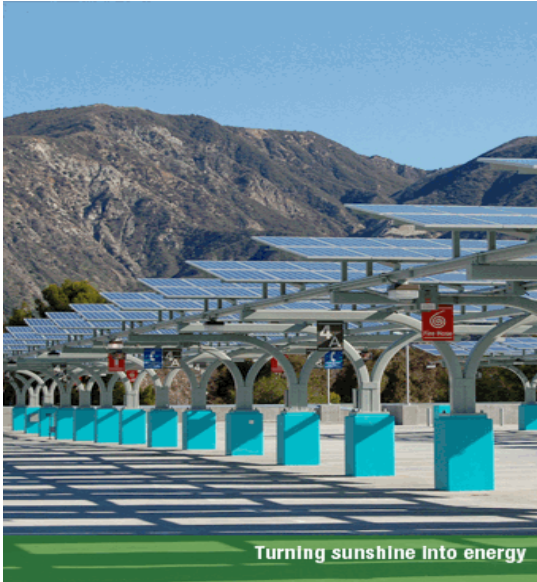
Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
40J-404	Satellite - Mission	\$47,000	\$47,000		10/21/2009

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
40J-804	Satellite - Valley	\$0	\$0		10/21/2009

Proj Ref	Project/Building Name	Established Budget	Current Budget	Variance	Approved Date
40J-904	Satellite - West	\$113,986	\$113,986		10/21/2009



Districtwide initiatives provides for certain programs/projects that are listed in the Measure J bond issue and effect all the campuses. The projects also include the future satellite college locations. All of the work associated with this account, except some of the technology work, will be allocated back to specific college projects.



These projects are located at each of the nine colleges within the district and the Educational Services Center. These initiatives will renovate, upgrade and construct new infrastructure and modern facilities.

### SUMMARY (August 2011)

The Health Careers Academy project is currently on HOLD.

Energy project work is in progress for LAPC-Lots 1 & 8 and LAVC-M&O Carport and Northeast Carport.

ADA project work is ongoing at various campuses.

Satellite projects - We are in the process of obtaining BOT approval for the Firestone Education Center Master Plan.

Technology - Various technology projects are ongoing.

Anti graffiti initiative is currently on HOLD.

Warranty - Campus level facilitation of Warranty service requests is ongoing.

Whole Building Commissioning - Campus level facilitation is in progress.

Storm Water Implementation - Ongoing site observations by consultants are in progress.





# Districtwide Initiatives

## Funding and Overall Allowance

Report Period: August 2011

The total funding for the Districtwide initiatives is from Measure J. Depending on the initiative, the project budgets are managed by the District, College Project Manager or the Program Manager.

### PROGRAM FUNDING

Fund Name	[a] Current Funding	[b] Allowance	[c]=[a]-[b] Reserve
Measure J	\$366,030,017	\$366,030,017	\$0
Total Funds	\$366,030,017	\$366,030,017	\$0

### COLLEGE BUDGET

	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
Construction	\$275,852,405	\$86,058,897	\$272,878,992	\$2,973,413	\$23,774,398
Programming & Design	\$12,530,688	\$7,706,341	\$11,959,732	\$570,956	\$6,576,171
Furniture, Fixtures & Equipment	\$6,463,487	\$3,603,540	\$5,584,772	\$878,715	\$2,529,071
Asset, Move, Legal/Audit & Specialty	\$63,605,202	\$42,747,216	\$60,790,744	\$2,814,458	\$32,833,585
Program & Project Management	\$7,578,235	\$5,715,560	\$6,335,404	\$1,242,832	\$2,344,250
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Total Allowance	\$366,030,017	\$145,831,554	\$357,549,644	\$8,480,373	\$68,057,473

### COLLEGE SUB-PROJECT STATUS

	Completed	In Progress			Pending			Total Projects
		In Const.	In Design	In Planning	Not Started	TBD	On Hold	
Project/Buildings	4	0	3	8	37	2	0	54



# Districtwide Initiatives

## DistrictWide Project List

Report Period: August 2011

The Measure 'J' project list approved by the voters includes Health Careers Academy at County General Hospital, implementation of Warranty program, Storm Water Program, improvements to accessibility, Whole Building Commission program, upgrade Southwest Museum Campus, Technology upgrades, Energy Infrastructure projects, purchase and construction of satellite campus sites and Anti-Graffiti program.

### DISTRICTWIDE INITIATIVES

Acct ID	District Initiative/Project	[A] Established Allowance	[B] Current Allowance	[C] Estimate AT Completion
40J-J01	Energy	\$120,150,845	\$120,150,845	\$120,150,845
40J-J02	ADA Compliance	\$68,978,869	\$68,978,869	\$68,978,869
40J-J05	Technology	\$126,590,700	\$126,590,700	\$126,653,625
40J-J06	Anti-Graffiti Program	\$5,650,000	\$5,650,000	\$1,145,065
40J-J07	Warranty Program	\$10,112,150	\$10,112,150	\$6,133,352
40J-J08	Whole Building Commissioning	\$11,553,073	\$11,553,073	\$11,493,072
40J-J09	Storm Water Implementation	\$22,994,380	\$22,994,380	\$22,994,815
	SubTotal Projects	\$366,030,017	\$366,030,017	\$357,549,644
Total Districtwide Initiatives/Projects		\$366,030,017	\$366,030,017	\$357,549,644



# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

### 40J-J01 - Energy

#### DESCRIPTION

OVERALL STATUS: Active

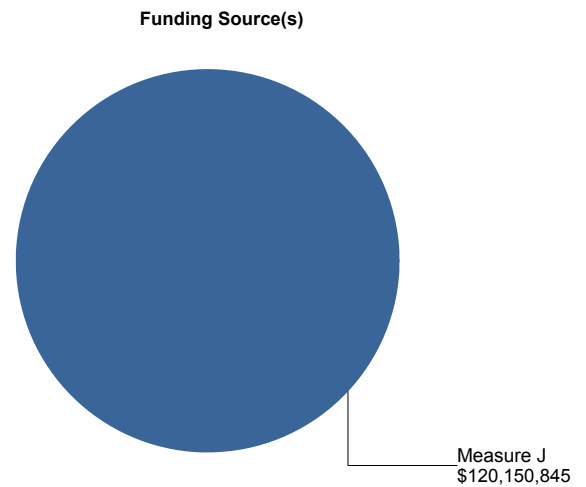
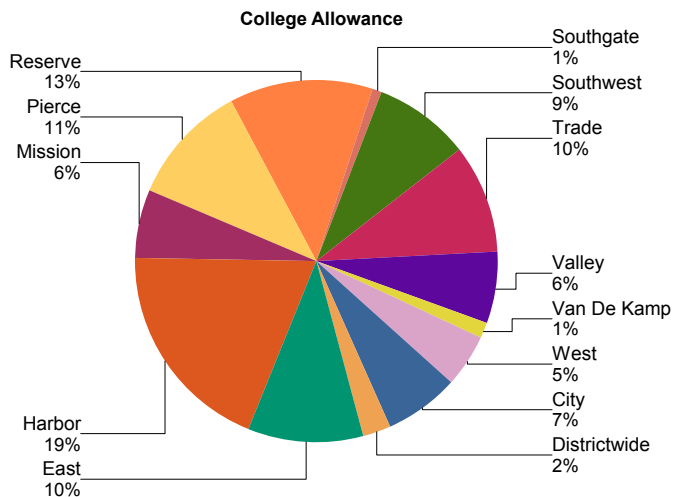
This funds the District's initiative to install renewable energy generating equipment and perform efficiency upgrades to campuses. The fund augments other funding sources including incentives and federal grants to optimize the energy efficiency of the colleges. The funds will be used for prepayment and or early buy out of photovoltaic systems. Aggregate of contracted amount incorporates the incentive programs.

#### COMMENTS/DECISIONS PENDING

Ongoing projects: LAPC-Lots 1 & 8 Carports, LAVC-M&O Carport & Northeast carport. Pending projects include LAMC-3 separate Carport Structures & LATTC-Bldg F Carport Structure. LAMC is currently under contract negotiations w/3rd Rock/Infinity. Design for LATTC-Bldg F is under way & has been submitted to DSA w/ return comments. Anticipated completion of the Design & In-House review is projected for 8/28. Projected DSA design approval 10/10.

#### ALLOWANCE

District Initiative/Project	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
Renewable Energy - Harbor	\$21,988,070	\$22,389,371	\$21,988,070	\$0	\$7,908,568
Renewable Energy - Pierce	\$17,250,289	\$21,916,956	\$17,250,289	\$0	\$8,725,412
Renewable Energy - Owner's Reserve	\$10,889,007	\$0	\$10,889,007	\$0	
Renewable Energy - City	\$6,621,770	\$4,731,586	\$6,621,770	\$0	\$3,737,643
Renewable Energy - 770 HQ	\$118,659	\$118,659	\$118,659	\$0	\$20,079
Renewable Energy - Districtwide	\$13,806,906	\$3,866,050	\$13,806,906	\$0	\$3,220,465
Renewable Energy - East	\$10,013,308	\$10,143,732	\$10,013,308	\$0	\$1,921,055
Renewable Energy - Mission	\$6,925,692	\$7,044,443	\$6,925,692	\$0	\$505,424
Renewable Energy - Northeast	\$1,543,500	\$1,644,592	\$1,543,500	\$0	\$629,579
Renewable Energy - Southwest	\$9,098,041	\$9,335,433	\$9,098,041	\$0	\$3,772,936
Renewable Energy - Trade	\$13,723,378	\$4,648,996	\$13,723,378	\$0	\$2,370,245
Renewable Energy - Valley	\$3,630,336	\$3,985,573	\$3,630,336	\$0	\$750,600
Renewable Energy - West	\$4,541,890	\$345,400	\$4,541,890	\$0	\$209,270
<b>Total Allowance</b>	<b>\$120,150,845</b>	<b>\$90,170,791</b>	<b>\$120,150,845</b>	<b>\$0</b>	<b>\$33,771,278</b>



#### SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
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# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

### 40J-J01 - Energy (Continued)

#### DESCRIPTION

OVERALL STATUS: Active

This funds the District's initiative to install renewable energy generating equipment and perform efficiency upgrades to campuses. The fund augments other funding sources including incentives and federal grants to optimize the energy efficiency of the colleges. The funds will be used for prepayment and or early buy out of photovoltaic systems. Aggregate of contracted amount incorporates the incentive programs.

#### COMMENTS/DECISIONS PENDING

Ongoing projects: LAPC-Lots 1 & 8 Carports, LAVC-M&O Carport & Northeast carport. Pending projects include LAMC-3 separate Carport Structures & LATTC-Bldg F Carport Structure. LAMC is currently under contract negotiations w/3rd Rock/Infinity. Design for LATTC-Bldg F is under way & has been submitted to DSA w/ return comments. Anticipated completion of the Design & In-House review is projected for 8/28. Projected DSA design approval 10/10.

#### SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
40J-101.03	City - Demand Side Management (DSM)				\$3,901,549
40J-201.03	East - Original Northwest Parking PV / Carport Structure				\$3,172,750
40J-201.04	East - Thin Film for A-1 Child Development Center				\$389,789
40J-201.05	East - Thin Film for C-1 Men's Gym				\$670,319
40J-201.06	East - Thin Film for E-9 Women's Gym				\$639,805
40J-201.07	East - Thin Film for G-3 Auditorium				\$608,307
40J-201.08	East - Thin Film for H-9 Plant Facilities				\$342,542
40J-201.09	East - Thin Film for P-1 Auto Shop				\$389,789
40J-201.10	East - Additional Northwest Parking PV / Carport Structure				\$2,993,267
40J-301.03	Harbor - Parking Lot 6 / Carport Structure				\$15,118,881
40J-301.04	Harbor - Parking Lot 7 / Carport Structure				\$451,261
40J-301.05	Harbor - Parking Lot 8 / Carport Structure				\$6,417,928
40J-501.03	Pierce - Parking Lot 4 PV / Carport Structure				\$536,050
40J-501.04	Pierce - Parking Lot 6 PV / Carport Structure				\$6,489,406
40J-501.05	Pierce - Near Net Zero Central Plant at M&O				\$9,965,497
40J-601.03	Southwest - Parking Lot 1 / Carport Structure				\$5,019,682
40J-601.04	Southwest - Parking Lot 1 / Infrastructure				\$569,605
40J-601.05	Southwest - Parking Lot 3 / Infrastructure				\$2,831,500
40J-801.03	Valley - Parking Lot C / Carport Structure				\$180,173
40J-801.04	Valley - Parking Lot D / Carport Structure				\$2,858,747
40J-801.05	Valley - M&O Parking Lot				\$540,519
40J-D01.03	DESA - PC Design				\$2,157,476
40J-D01.04	DESA - City Deferred Projects				\$1,177,562
40J-D01.05	DESA - East Deferred Projects				\$806,741
40J-D01.06	DESA - Pierce Deferred Projects				\$259,336
40J-D01.07	DESA - Southwest Deferred Projects				\$677,254
40J-D01.08	DESA - Trade Deferred Projects				\$1,670,145
40J-D01.09	DESA - Valley Deferred Projects				\$50,896
40J-D01.10	DESA - West Deferred Projects				\$204,776
40J-D01.11	DESA - VDK Deferred Projects				\$326,289
40J-D01.12	DESA - Urban Wind Deferred Projects				\$145,408



# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

### 40J-J01 - Energy (Continued)

#### DESCRIPTION

OVERALL STATUS: Active

This funds the District's initiative to install renewable energy generating equipment and perform efficiency upgrades to campuses. The fund augments other funding sources including incentives and federal grants to optimize the energy efficiency of the colleges. The funds will be used for prepayment and or early buy out of photovoltaic systems. Aggregate of contracted amount incorporates the incentive programs.

#### COMMENTS/DECISIONS PENDING

Ongoing projects: LAPC-Lots 1 & 8 Carports, LAVC-M&O Carport & Northeast carport. Pending projects include LAMC-3 separate Carport Structures & LATTC-Bldg F Carport Structure. LAMC is currently under contract negotiations w/3rd Rock/Infinity. Design for LATTC-Bldg F is under way & has been submitted to DSA w/ return comments. Anticipated completion of the Design & In-House review is projected for 8/28. Projected DSA design approval 10/10.

#### SUB-PROJECT(S) (Continued)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
40J-D01.13	770 HQ - District HQ DSM Project				\$118,659
40J-N01.03	VDK - Parking Lot PV / Carport Structure				\$1,207,200
40J-N01.04	VDK - VDK - Urban Wind Project				\$10,010



# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

### 40J-J02 - ADA Compliance

#### DESCRIPTION

OVERALL STATUS: Active

This budget funds the completion of the ADA Transition plans and the execution of projects identified within the plans. These transition plans provide guidance on changes to facilities in order to comply with ADA requirements. This budget augments and is separate from the campus projects which address access barriers as part of the project.

Typical expenditures: ADA transition plans and analysts; Inspection and testing; design & construction co

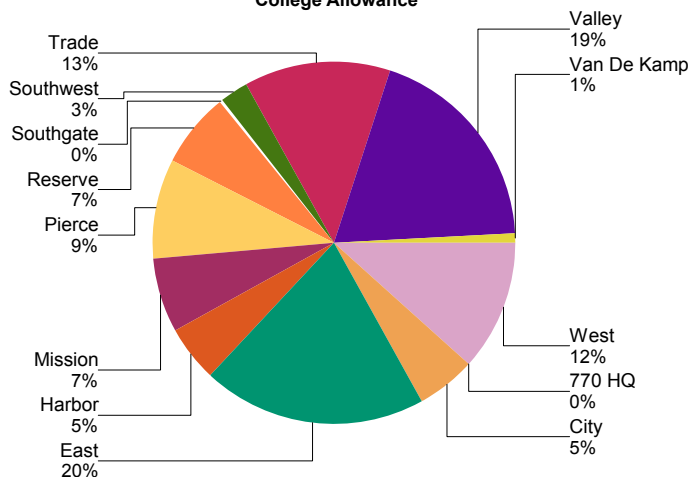
#### COMMENTS/DECISIONS PENDING

Transition plan construction documentation is in progress across the District. Valley College has submitted to DSA. West is finalizing the cost estimate.

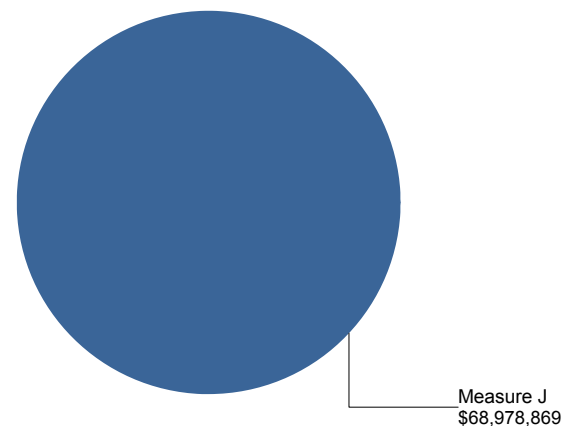
#### ALLOWANCE

District Initiative/Project	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
ADA Compliance - District 770 HQ	\$18,279	\$0	\$18,279	\$0	\$0
ADA Compliance - Mission	\$4,534,604	\$579,375	\$4,534,604	\$0	\$516,806
ADA Compliance - Southwest	\$1,801,384	\$1,439,418	\$1,801,384	\$0	\$974,565
ADA Compliance - Trade	\$8,976,181	\$1,509,766	\$8,976,181	\$0	\$712,341
ADA Compliance - West	\$8,104,048	\$775,223	\$8,104,048	\$0	\$536,296
ADA Compliance - City	\$3,570,964	\$909,128	\$3,570,963	\$0	\$642,742
ADA Compliance - East	\$13,797,337	\$1,903,273	\$13,797,337	\$0	\$1,247,482
ADA Compliance - Harbor	\$3,566,137	\$1,065,662	\$3,566,137	\$0	\$744,801
ADA Compliance - Owner's Reserve	\$4,560,955	\$0	\$4,560,955	\$0	\$0
ADA Compliance - Pierce	\$6,200,056	\$7,972,793	\$6,200,056	\$0	\$1,186,493
ADA Compliance - Southgate	\$88,827	\$112,046	\$88,827	\$0	\$88,827
ADA Compliance - Valley	\$13,277,599	\$7,856,680	\$13,277,599	\$0	\$1,467,986
ADA Compliance - Van De Kamp	\$482,498	\$2,925	\$482,498	\$0	\$1,388
<b>Total Allowance</b>	<b>\$68,978,869</b>	<b>\$24,126,290</b>	<b>\$68,978,869</b>	<b>\$0</b>	<b>\$8,119,727</b>

College Allowance



Funding Source(s)





# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

### 40J-J05 - Technology

#### DESCRIPTION

OVERALL STATUS: Active

The Technology program will deploy infrastructure to meet the identified District wide needs. Two major projects are a new Student Information System (SIS) and a high speed district wide fiber optic network. This infrastructure will create the high speed freeway for enabling technologies which focus on the systems to organize, manage and secure data. Using this infrastructure and linked by the enabling technologies, applications and systems will be deployed for use by the entire organization to improve services and increase productivity.

#### COMMENTS/DECISIONS PENDING

#### ALLOWANCE

District Initiative/Project	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
Distance Education Collaboration	\$2,500,000	\$0	\$2,500,000	\$0	\$0
Group Messaging/ Portal/ Student email	\$1,750,000	\$0	\$1,750,000	\$0	\$0
Identity Management	\$1,500,000	\$0	\$1,500,000	\$0	\$0
Network Security and Management	\$1,600,000	\$1,662,923	\$1,662,923	\$-62,923	\$1,662,072
SIS Product and Implementation	\$14,500,000	\$1,847,003	\$14,500,000	\$0	\$1,847,003
Training (technology related)	\$7,500,000	\$0	\$7,500,000	\$0	\$0
e-communication and Remote Access	\$400,000	\$277,017	\$400,000	\$0	\$235,397
Interactive Mapping and Signage	\$2,000,000	\$0	\$2,000,000	\$0	\$0
Media Lab Enhancement	\$1,600,000	\$0	\$1,600,000	\$0	\$0
One card System and Monitoring	\$6,000,000	\$0	\$6,000,000	\$0	\$0
PC Virtualization	\$2,000,000	\$0	\$2,000,000	\$0	\$0
SIS Consulting Services	\$3,604,700	\$636,167	\$3,604,700	\$0	\$594,336
Server Virtualization and Data Storage	\$6,000,000	\$55,000	\$6,000,000	\$0	\$14,945
Technology Coordinators	\$9,600,000	\$4,578,606	\$9,599,999	\$1	\$3,313,384
Video Conferencing	\$2,250,000	\$198,041	\$2,250,000	\$0	\$179,551
CMMS and Building Mngmt interface	\$6,000,000	\$2,770,737	\$6,000,000	\$0	\$1,107,395
Connect LACCD Network	\$41,750,000	\$45,097	\$41,750,000	\$0	\$0
Enterprise Data Storage	\$1,000,000	\$26,052	\$1,000,000	\$0	\$26,052
Enterprise Smart Classroom Support	\$5,000,000	\$0	\$5,000,000	\$0	\$0
Help Desk/ Knowledge Management	\$500,000	\$0	\$500,000	\$0	\$0
IT Program Management	\$9,536,000	\$4,996,183	\$9,536,000	\$0	\$3,247,604
<b>Total Allowance</b>	<b>\$126,590,700</b>	<b>\$17,092,828</b>	<b>\$126,653,625</b>	<b>\$-62,925</b>	<b>\$12,227,741</b>



# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

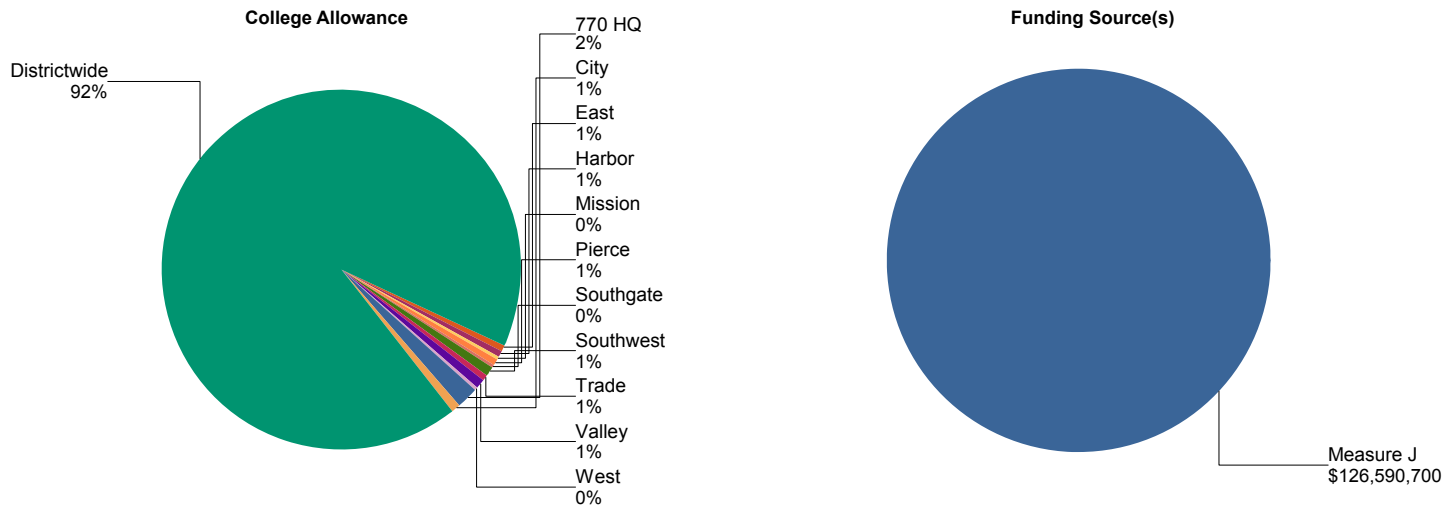
### 40J-J05 - Technology

#### DESCRIPTION

OVERALL STATUS: Active

The Technology program will deploy infrastructure to meet the identified District wide needs. Two major projects are a new Student Information System (SIS) and a high speed district wide fiber optic network. This infrastructure will create the high speed freeway for enabling technologies which focus on the systems to organize, manage and secure data. Using this infrastructure and linked by the enabling technologies, applications and systems will be deployed for use by the entire organization to improve services and increase productivity.

#### COMMENTS/DECISIONS PENDING



#### SUB-PROJECT(S)

Proj ID	Description	Start Planning*	Contract Award*	Complete Implementation	Estimate AT Completion
40J-J05.02	SIS Product and Implementation			09/02/2013	\$14,500,000
40J-J05.03	Connect LACCD Network			01/05/2015	\$41,750,000
40J-J05.04	PC Virtualization	08/09/2011	09/19/2011	11/21/2011	\$2,000,000
40J-J05.05	e-discovery and Remote Access	08/09/2011	09/19/2011	11/21/2011	\$400,000
40J-J05.06	Network Security and Management			09/30/2011	\$1,662,923
40J-J05.07	Server Virtualization and Data Storage			10/01/2013	\$6,000,000
40J-J05.08	Identity Management				\$1,500,000
40J-J05.09	Enterprise Data Storage			10/01/2014	\$1,000,000
40J-J05.10	Group Messaging/ Portal/ Student email				\$1,750,000
40J-J05.11	Interactive Mapping and Signage	08/09/2011	09/19/2011	11/21/2011	\$2,000,000
40J-J05.12	Training (technology related)	08/09/2011	09/19/2011	11/21/2011	\$7,500,000
40J-J05.13	Enterprise Smart Classroom Support			08/01/2011	\$5,000,000
40J-J05.14	One card System (Physical Security) and Monitoring				\$6,000,000
40J-J05.15	Video Conferencing	08/09/2011	09/19/2011	11/21/2011	\$2,250,000
40J-J05.16	Distance Education Collaboration	08/09/2011	09/19/2011	11/21/2011	\$2,500,000
40J-J05.17	Media Lab Enhancement	08/09/2011	09/19/2011	11/21/2011	\$1,600,000
40J-J05.18	Facility Management (CMMS) and Building Management in			09/03/2012	\$6,000,000
40J-J05.19	Enterprise Help Desk/ Knowledge Management	08/09/2011	09/19/2011	11/21/2011	\$500,000

\* P3/P6 Data Date: 08/25/2011





# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

### 40J-J06 - Anti-Graffiti Program

**DESCRIPTION** **OVERALL STATUS: Active**

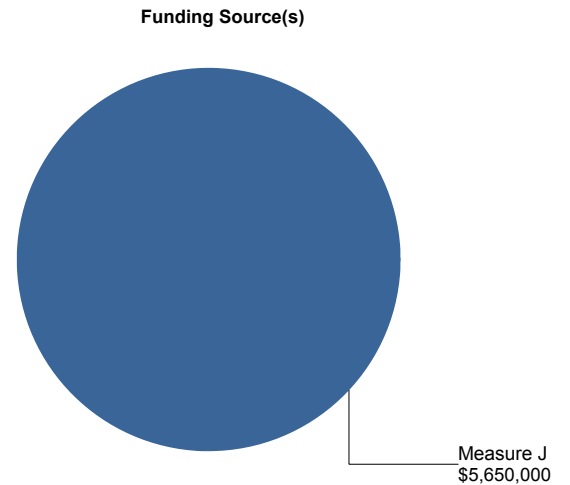
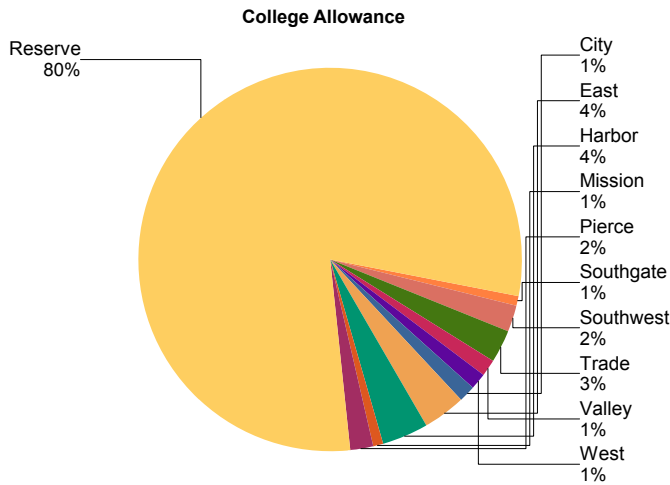
This funds advanced coatings and self-cleaning technology for interior and exterior surfaces that inhibit graffiti, reduce maintenance, and preserves the beauty of our facilities.

**COMMENTS/DECISIONS PENDING**

Initiative is currently on-hold. No future expenditures

**ALLOWANCE**

District Initiative/Project	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
Anti-Graffiti Program - City	\$72,173	\$72,173	\$72,173	\$0	\$72,173
Anti-Graffiti Program - Harbor	\$218,514	\$218,514	\$218,514	\$0	\$191,379
Anti-Graffiti Program - Owner's Reserve	\$4,504,935	\$0	\$0	\$4,504,935	\$0
Anti-Graffiti Program - Southgate	\$35,807	\$35,807	\$35,807	\$0	\$35,807
Anti-Graffiti Program - Trade	\$162,046	\$162,046	\$162,046	\$0	\$162,046
Anti-Graffiti Program - West	\$80,009	\$80,009	\$80,009	\$0	\$80,009
Anti-Graffiti Program - East	\$212,723	\$212,723	\$212,723	\$0	\$212,723
Anti-Graffiti Program - Mission	\$51,508	\$51,508	\$51,508	\$0	\$51,508
Anti-Graffiti Program - Pierce	\$107,258	\$107,258	\$107,258	\$0	\$107,258
Anti-Graffiti Program - Southwest	\$134,406	\$134,406	\$134,406	\$0	\$134,406
Anti-Graffiti Program - Valley	\$70,621	\$70,621	\$70,621	\$0	\$70,621
<b>Total Allowance</b>	<b>\$5,650,000</b>	<b>\$1,145,065</b>	<b>\$1,145,065</b>	<b>\$4,504,935</b>	<b>\$1,117,930</b>





# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

### 40J-J07 - Warranty Program

#### DESCRIPTION

OVERALL STATUS: Active

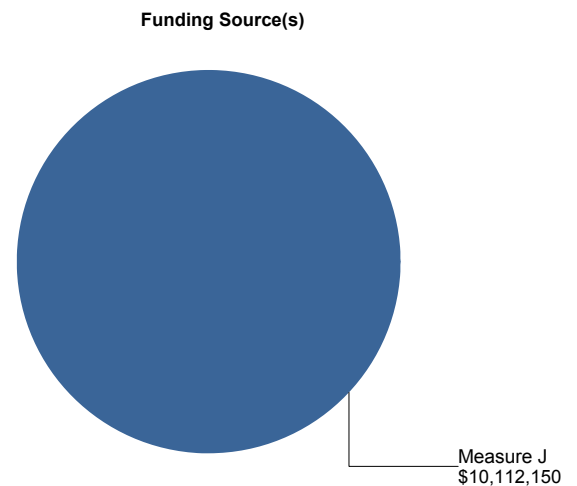
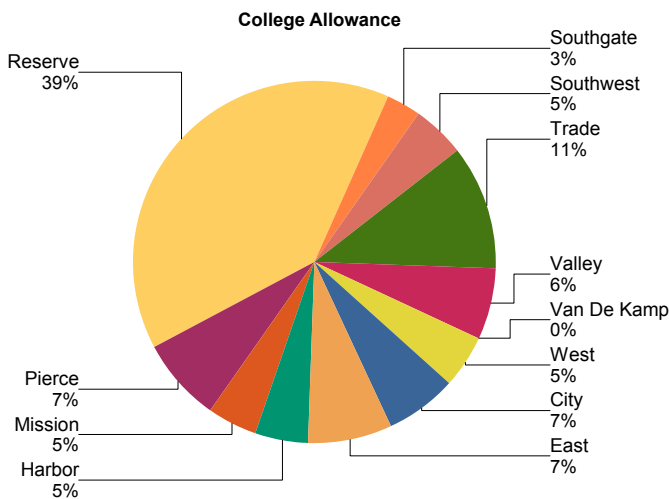
This program ensures complete and timely follow-up for all warranty items that are discovered at the end of commissioning, during the first year of the life of a completed project. This is a lessons learned best practice for ensuring building quality, contractor accountability, training of maintenance personnel and as built documentation. This fund provides for dedicated staff to monitor, enforce and follow up on Warranty related issues.

#### COMMENTS/DECISIONS PENDING

Campus level facilitation of warranty service requests, project archiving, post-occupancy inspections and various project level specification reviews.

#### ALLOWANCE

District Initiative/Project	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
Warranty Program - Mission	\$470,606	\$158,094	\$470,605	\$0	\$106,118
Warranty Program - Southgate	\$326,686	\$109,780	\$326,686	\$0	\$73,704
Warranty Program - Valley	\$645,298	\$216,776	\$645,298	\$0	\$145,505
Warranty Program - West	\$468,899	\$157,521	\$468,898	\$0	\$105,734
Warranty Program - City	\$659,519	\$221,550	\$659,519	\$0	\$148,708
Warranty Program - East	\$735,956	\$246,240	\$735,956	\$0	\$165,290
Warranty Program - Harbor	\$477,432	\$160,386	\$477,432	\$0	\$107,655
Warranty Program - Owner's Reserve	\$3,978,797	\$0	\$0	\$3,978,797	\$0
Warranty Program - Pierce	\$747,746	\$251,205	\$747,746	\$0	\$168,621
Warranty Program - Southwest	\$471,743	\$158,476	\$471,743	\$0	\$106,374
Warranty Program - Trade	\$1,109,921	\$224,470	\$1,109,921	\$0	\$150,684
Warranty Program - Van De Kamp	\$19,548	\$5,179	\$19,547	\$0	\$2,791
<b>Total Allowance</b>	<b>\$10,112,150</b>	<b>\$1,909,678</b>	<b>\$6,133,352</b>	<b>\$3,978,797</b>	<b>\$1,281,185</b>





# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

### 40J-J08 - Whole Building Commissioning

#### DESCRIPTION

OVERALL STATUS: Active

This project provides funding for the standardization and implementation of extended commissioning activities beyond traditional commissioning scope. This is a lessons learned best practice for ensuring building quality. Whole Building Commissioning includes LEED commissioning as well as building systems not associated with energy efficiency and indoor air quality.

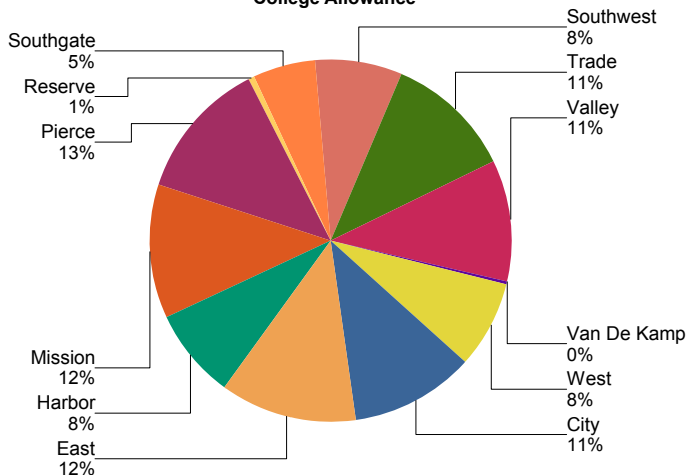
#### COMMENTS/DECISIONS PENDING

Program level coordination for Pre-Bid & Post Award meetings, various specification review, and RFQ pre-qualification coordination. Campus level facilitation of functional testing, training coordination, and closeout material delivery.

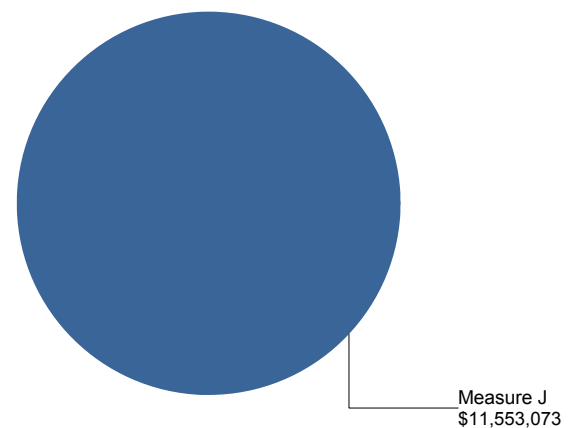
#### ALLOWANCE

District Initiative/Project	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
Whole Building - Harbor	\$927,973	\$802,098	\$927,973	\$0	\$586,579
Whole Building - Southgate	\$635,232	\$549,115	\$635,232	\$0	\$401,668
Whole Building - Valley	\$1,254,236	\$1,084,101	\$1,254,235	\$0	\$792,805
Whole Building - Mission	\$1,361,089	\$1,237,014	\$1,361,089	\$0	\$1,024,578
Whole Building - Owner's Reserve	\$60,000	\$0	\$0	\$60,000	\$0
Whole Building - Pierce	\$1,453,460	\$1,256,320	\$1,453,460	\$0	\$918,786
Whole Building - Southwest	\$916,814	\$792,551	\$916,814	\$0	\$579,601
Whole Building - Trade	\$1,298,805	\$1,122,669	\$1,298,805	\$0	\$821,097
Whole Building - City	\$1,281,853	\$1,107,968	\$1,281,853	\$0	\$810,249
Whole Building - East	\$1,424,739	\$1,231,499	\$1,424,738	\$0	\$900,644
Whole Building - Van De Kamp	\$27,469	\$21,768	\$27,469	\$0	\$12,007
Whole Building - West	\$911,403	\$787,778	\$911,403	\$0	\$576,112
<b>Total Allowance</b>	<b>\$11,553,073</b>	<b>\$9,992,882</b>	<b>\$11,493,072</b>	<b>\$60,001</b>	<b>\$7,424,128</b>

College Allowance



Funding Source(s)





# Districtwide Initiatives

## Project/Building Level Detail

Report Period: August 2011

### 40J-J09 - Storm Water Implementation

#### DESCRIPTION

OVERALL STATUS: Active

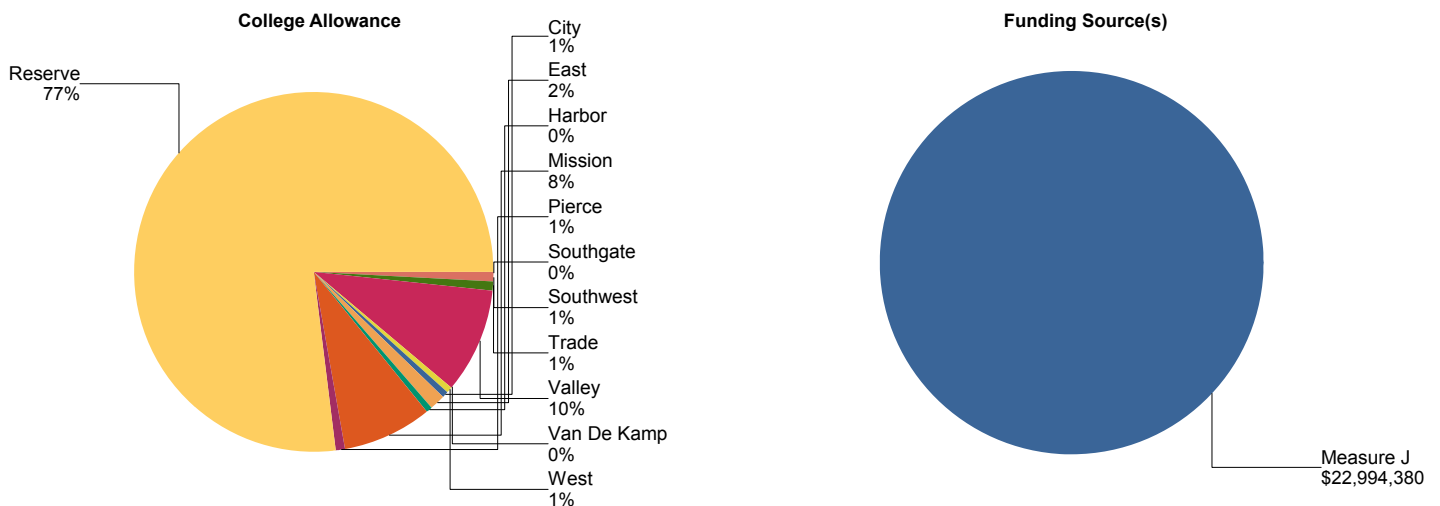
This program is designed to assist the colleges in meeting the State Water Quality Control Boards Permit, Storm Water Management Plan, and Sewer System Management Plan. In addition, this initiative funds Zero Discharge projects. Zero Discharge projects are designed to use both storm water and sewer water, purify the water and use the water for irrigation.

#### COMMENTS/DECISIONS PENDING

Ongoing site observations by consultant and review of proposed storm water mitigation projects for Harbor, Southwest, and West.

#### ALLOWANCE

District Initiative/Project	[a] Current Allowance	[b] Contracted	[c] Estimate AT Completion	[d]=[a]-[c] Allowance Variance	[e] Expended
Stormwater - City	\$124,279	\$97,523	\$124,279	\$0	\$42,015
Stormwater - Mission	\$1,861,732	\$106,287	\$1,861,732	\$0	\$61,772
Stormwater - Pierce	\$184,308	\$151,882	\$184,308	\$0	\$91,241
Stormwater - Trade	\$143,916	\$130,128	\$143,916	\$0	\$74,123
Stormwater - Van De Kamp	\$536	\$1,470	\$535	\$0	\$212
Stormwater - West	\$143,661	\$181,060	\$143,661	\$0	\$136,645
Stormwater - East	\$348,781	\$224,276	\$348,781	\$0	\$128,366
Stormwater - Harbor	\$77,431	\$73,628	\$77,431	\$0	\$28,717
Stormwater - Owner's Reserve	\$17,732,842	\$0	\$17,732,842	\$0	\$0
Stormwater - Southgate	\$4,559	\$24,004	\$4,996	\$-437	\$4,996
Stormwater - Southwest	\$186,332	\$163,210	\$186,332	\$0	\$89,589
Stormwater - Valley	\$2,186,003	\$240,552	\$2,186,003	\$0	\$55,466
<b>Total Allowance</b>	<b>\$22,994,380</b>	<b>\$1,394,020</b>	<b>\$22,994,815</b>	<b>\$-435</b>	<b>\$713,141</b>



#### SUB-PROJECT(S)

Proj ID	Description	Design Start*	NTP Construction*	Occupancy/ In-Use*	Estimate AT Completion
40J-409	Storm Water Implementation - Mission	09/12/2011	10/21/2011	12/23/2011	\$1,861,732
40J-809	Storm Water Implementation - Valley	02/16/2012	06/04/2013	02/18/2015	\$2,186,003

\* P3/P6 Data Date: 08/25/2011



**Exhibit A**  
**Districtwide Initiatives**  
**Allowance Transfer Log**



# Districtwide Initiatives

## Allowance Transfer Log

Report Period: August 2011

Proj Ref	District Initiative/Project	Established Allowance	Current Allowance	Variance	Approved Date
40J-J01	Energy	\$120,150,845	\$120,150,845		08/04/2011

Proj Ref	District Initiative/Project	Established Allowance	Current Allowance	Variance	Approved Date
40J-J05	Technology	\$126,590,700	\$126,590,700		06/02/2011

Proj Ref	District Initiative/Project	Established Allowance	Current Allowance	Variance	Approved Date
40J-J09	Storm Water Implementation	\$22,994,380	\$22,994,380		08/01/2011