



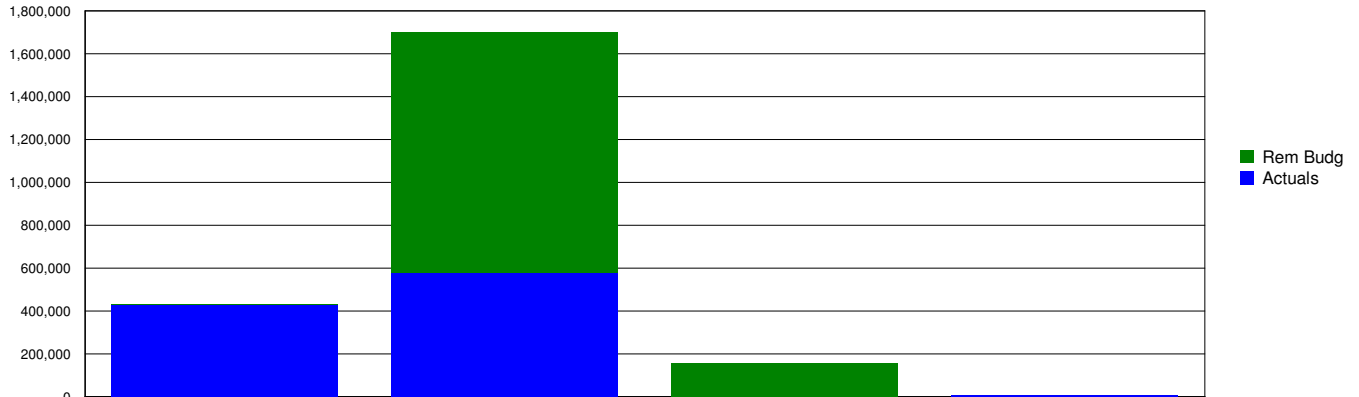
**Description:**

A new athletic field on the top level of parking structure which includes a softball practice field, a soccer field and an NCAA certified six lane running track.

**Comments/Decisions Pending:**

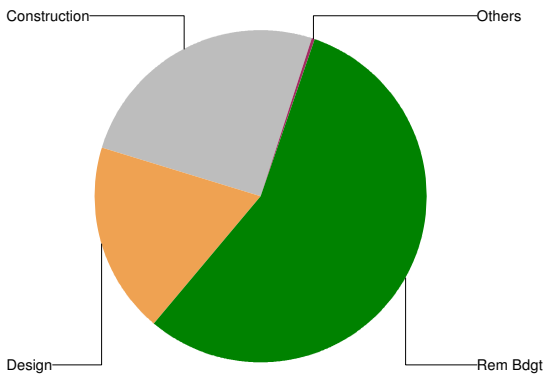
The Contractor was directed to submit their cost proposal for revised Ath. Field design by 6/30. Testing for the Structural Investigation is ongoing/scheduled to be completed on 8/20. Included is the laboratory analysis of the various concrete (Ardex) mix designs which requires the curing of the concrete (Ardex) for 28 days.

Comparative Graph

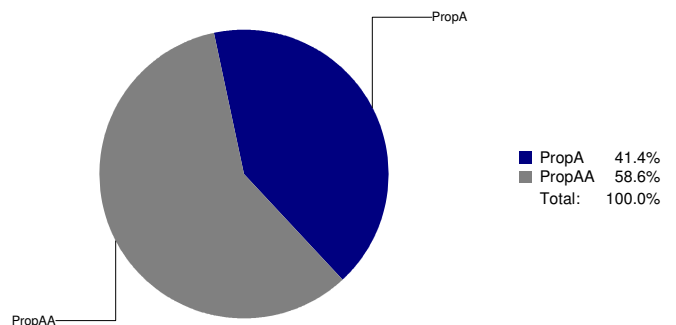


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$432,844	\$1,701,640	\$157,175	\$7,058	\$2,298,717
Actuals	\$431,235	\$579,420	\$0	\$7,058	\$1,017,713
Rem Bdg	\$1,609	\$1,122,220	\$157,175	\$0	\$1,281,004



**Budget VS. Actual**



**Funding Sources**

01C-120 Athletic Field Relocation Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 04/01/2002	04/01/2002 A	07/01/2002	07/01/2002 A	05/28/2003	05/28/2003 A	02/12/2009	02/12/2009 A
Finish 07/01/2002	07/01/2002 A	05/28/2003	05/28/2003 A	08/10/2004	08/10/2004 A	05/24/2010	01/03/2011



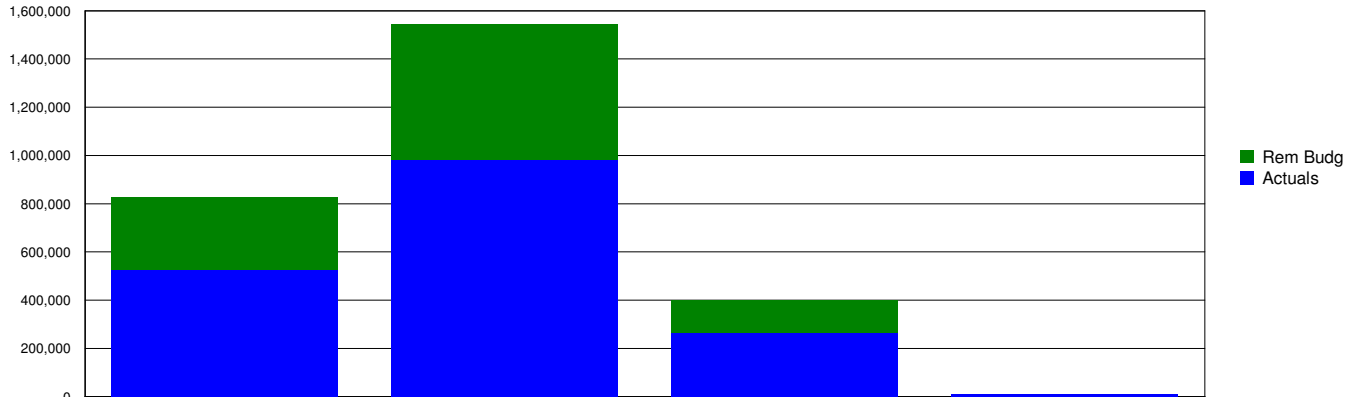
**Description:**

Door Replacement Project: Maintenance project to replace 25 existing doors with automated doors to allow ease of entry. Primex GPS Clock Replacement project and IT Generator project have been completed.

**Comments/Decisions Pending:**

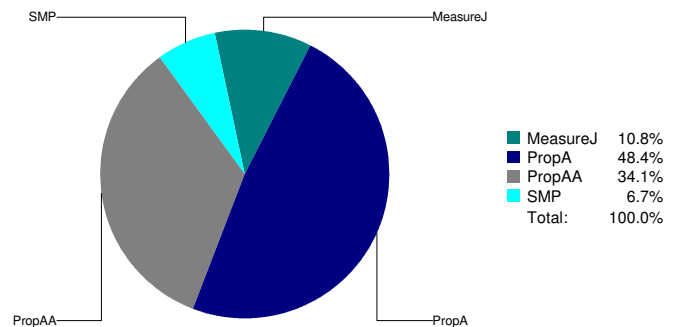
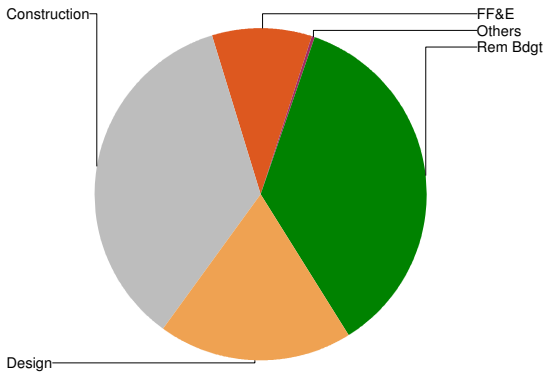
IT Generator, Primex GPS Clock Replacement, and Door Replacement projects have been completed.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$827,572	\$1,540,870	\$399,822	\$8,424	\$2,776,687
Actuals	\$526,973	\$981,629	\$265,992	\$8,424	\$1,783,018
Rem Bdg	\$300,599	\$559,240	\$133,830	\$0	\$993,669



**Budget VS. Actual**

**Funding Sources**

**01C-172 Emergency Lighting, Fire Alarm, and Security Systems Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	01/28/2009	02/02/2009	01/28/2009	02/02/2009	02/02/2009	05/02/2009	02/02/2009	05/02/2009	02/02/2009	05/02/2009	02/02/2009	05/02/2009
DSA Review	05/02/2013	10/03/2013	05/02/2013	10/03/2013	05/02/2013	10/03/2013	05/02/2013	10/03/2013	05/02/2013	10/03/2013	05/02/2013	10/03/2013
Construction	11/01/2013	12/04/2014	11/01/2013	12/04/2014	11/01/2013	12/04/2014	11/01/2013	12/04/2014	11/01/2013	12/04/2014	11/01/2013	12/04/2014



**01C-179.07 Door Replacement Project**  
**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	01/28/2009	01/28/2009 A	06/03/2009	06/03/2009 A			10/27/2009	11/18/2009 A
Finish	06/03/2009	06/03/2009 A					01/26/2010	02/06/2010 A



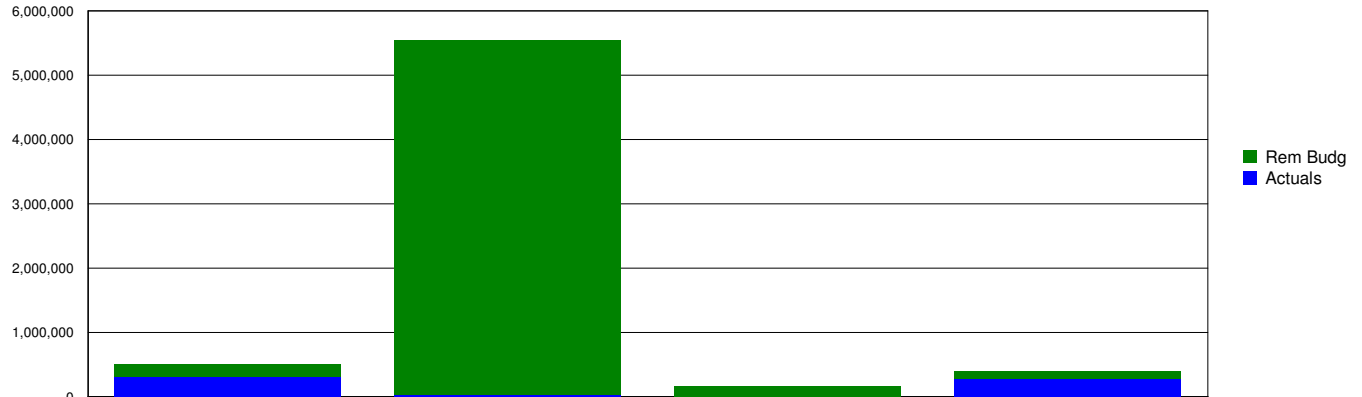
**Description:**

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. Measure J

**Comments/Decisions Pending:**

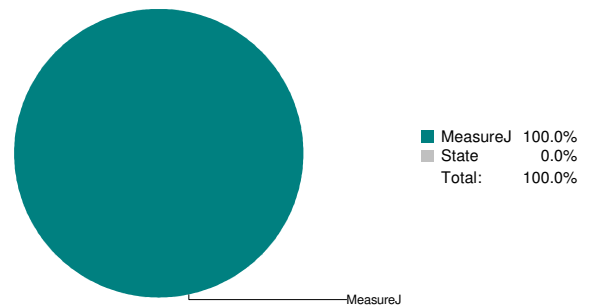
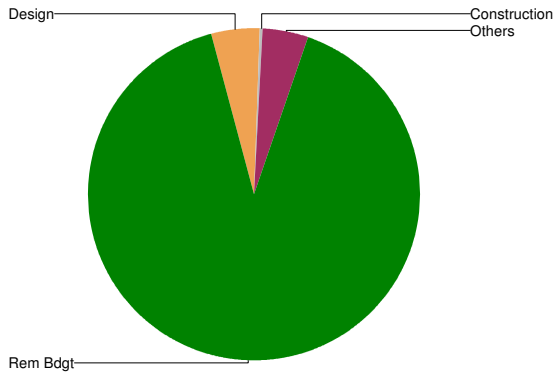
A meeting with Harris and the AE Team occurred on June 30 to review the drawings to verify that they are complete enough to be presented to DSA for backcheck; comments for correction were provided.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$501,636	\$5,536,898	\$159,585	\$394,203	\$6,592,322
Actuals	\$307,615	\$30,445	\$0	\$284,718	\$622,778
Rem Bdgt	\$194,021	\$5,506,453	\$159,585	\$109,485	\$5,969,544



**Budget VS. Actual**

**Funding Sources**

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

	Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	01/28/2009	02/19/2009	01/28/2009	02/19/2009	02/19/2009	02/19/2009	02/19/2009	02/19/2009
DSA Review	01/28/2009	02/19/2009	01/28/2009	02/19/2009	08/12/2009	01/15/2010	08/12/2009	08/16/2010
Construction	01/28/2009	02/19/2009	01/28/2009	02/19/2009	03/01/2010	09/02/2010	03/01/2010	07/01/2011



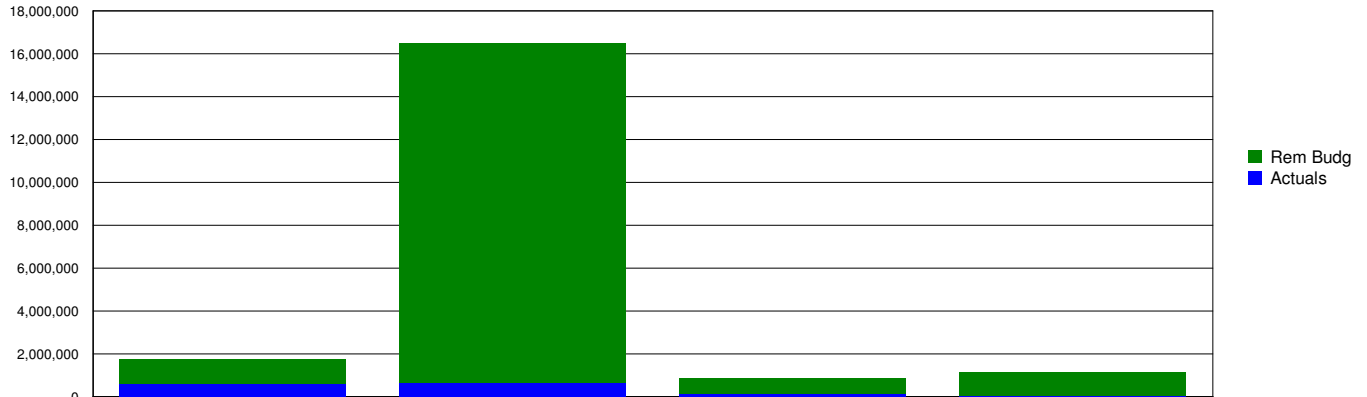
**Description:**

Renovation of a 60,646 GSF existing two-story concrete building. Originally built in 1964, this building will house the expanded Music Program.

**Comments/Decisions Pending:**

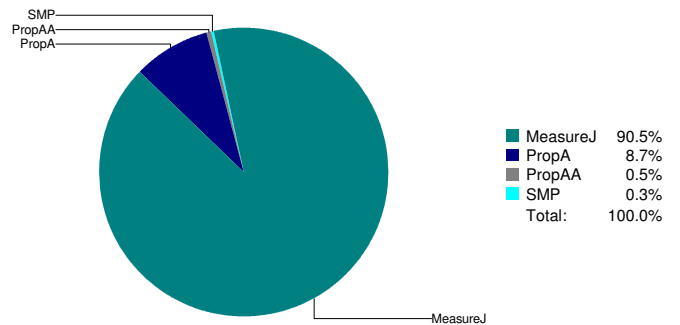
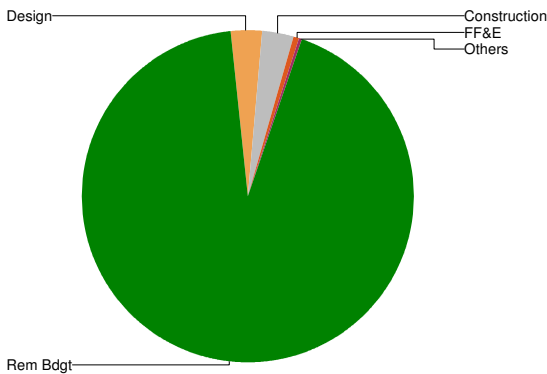
Proposals for constructability review services for the project were solicited by Harris on behalf of LACC; Kitchell has been selected to provide these services and will be issued an NTP once 90% CDs are issued by the AE.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,750,396	\$16,463,847	\$853,696	\$1,126,341	\$20,194,281
Actuals	\$604,261	\$641,648	\$124,409	\$41,555	\$1,411,873
Rem Bdg	\$1,146,135	\$15,822,199	\$729,287	\$1,084,786	\$18,782,408



**Budget VS. Actual**

**Funding Sources**

01C-107 Clausen Hall Modernization Programming		Design		DSA Review		Construction		
Planned	Current	Planned	Current	Planned	Current	Planned	Current	
Start	10/01/2009	10/01/2009 A	12/01/2009	11/05/2009 A	06/29/2010	08/20/2010	02/01/2011	03/17/2011
Finish	12/01/2009	11/05/2009 A	06/29/2010	08/20/2010	10/29/2010	12/17/2010	02/02/2012	02/01/2012



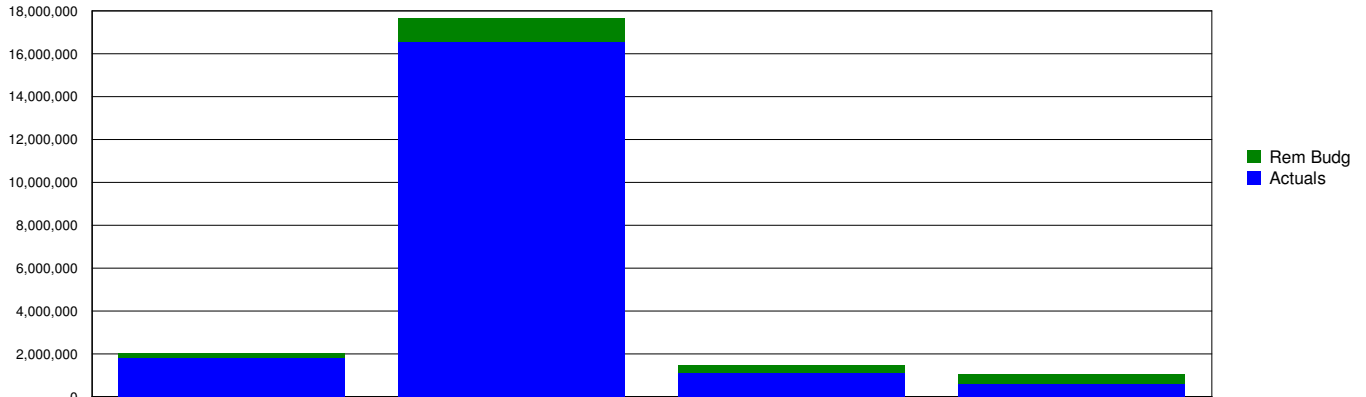
**Description:**

Renovation of a 102,845 GSF existing four-story building. Scope to include: adding a storefront/infilling exterior walls, interior demolition/renovation of classrooms/labs and offices. Replacement of plumbing/mechanical equipment and upgraded electrical work. Measure J

**Comments/Decisions Pending:**

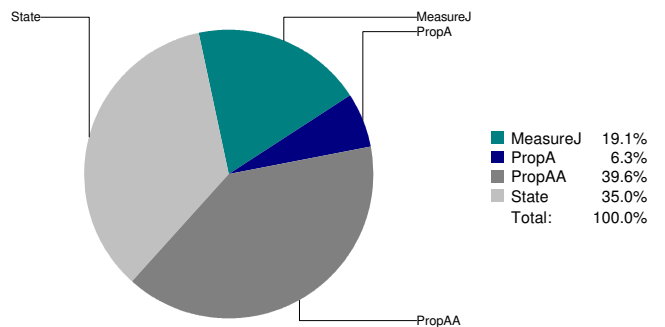
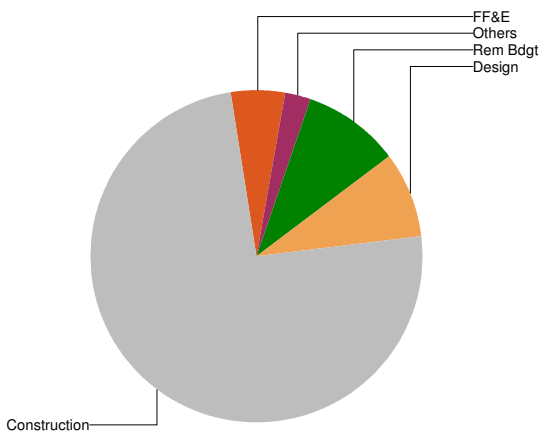
Punch list items on 1st, 2nd and 3rd floors are 99% complete. Flooring is 95% complete. New roof package is advertised on July 2, 2010 with a budget of \$300,000.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,047,132	\$17,644,802	\$1,473,556	\$1,033,178	\$22,198,669
Actuals	\$1,840,307	\$16,560,357	\$1,145,630	\$576,547	\$20,122,841
Rem Bdg	\$206,825	\$1,084,445	\$327,927	\$456,631	\$2,075,828



**Budget VS. Actual**

**Funding Sources**

01C-109 Franklin Hall Modernization Programming				DSA Review				Construction				
Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current			
Start	09/25/2002	09/25/2002	A	04/02/2003	04/02/2003	A	10/22/2007	10/22/2007	A	07/23/2008	07/23/2008	A
Finish	04/02/2003	04/02/2003	A	10/22/2007	10/22/2007	A	03/27/2008	03/27/2008	A	12/24/2009	02/09/2010	A



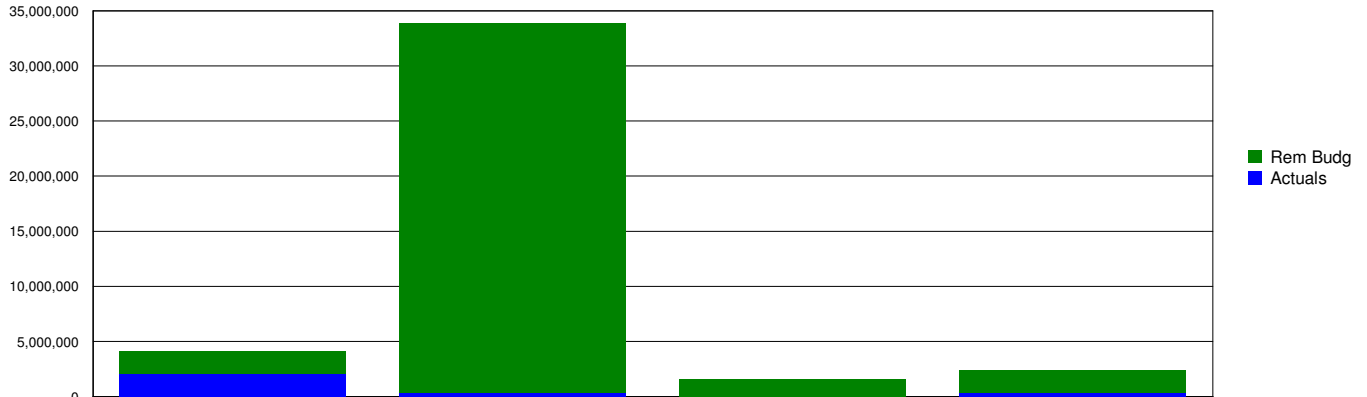
**Description:**

Construction of a 60,000 GSF two-story building with a roof top deck, located to the east of Lot3/Athletic Fields. It will contain the Bookstore, Food Services, Associated Student Organization and various other student activities. Measure J

**Comments/Decisions Pending:**

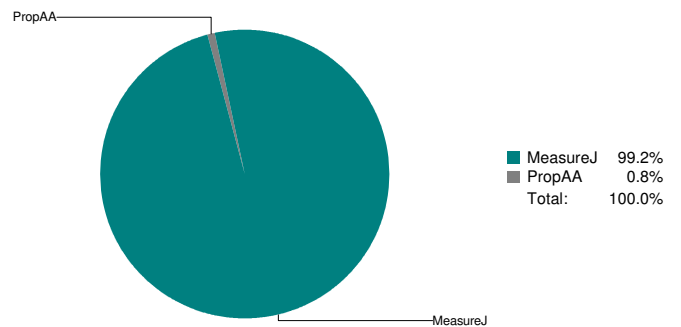
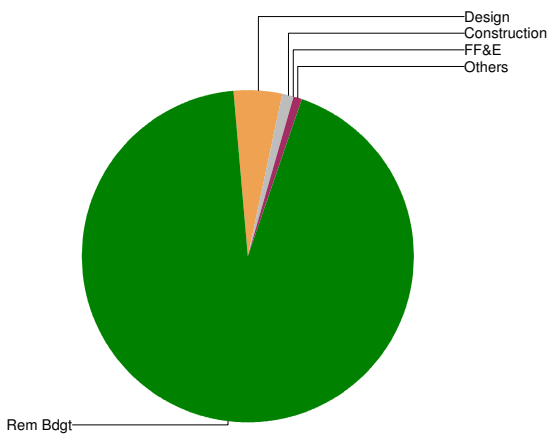
On 6/21 and 6/23, CPM & Design Team completed mtgs to discuss Structural Revisions due revised geological parameters. On 7/9, a Pre-DSA submittal review meeting is scheduled with the CPM, Build-LACCD and the Design Team. The 100% Design is due to be submitted to DSA on 7/21.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$4,118,027	\$33,913,705	\$1,576,011	\$2,374,680	\$41,982,423
Actuals	\$2,063,821	\$402,863	\$1,294	\$364,076	\$2,832,054
Rem Bdg	\$2,054,206	\$33,510,842	\$1,574,717	\$2,010,604	\$39,150,369



**Budget VS. Actual**

**Funding Sources**

01C-145 Green Technology Student Union Building Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 01/05/2009	01/05/2009 A	02/18/2009		02/01/2010	07/21/2010	08/09/2010	
Finish 02/18/2009		02/01/2010	07/21/2010	08/09/2010	01/10/2011	12/02/2011	09/04/2012



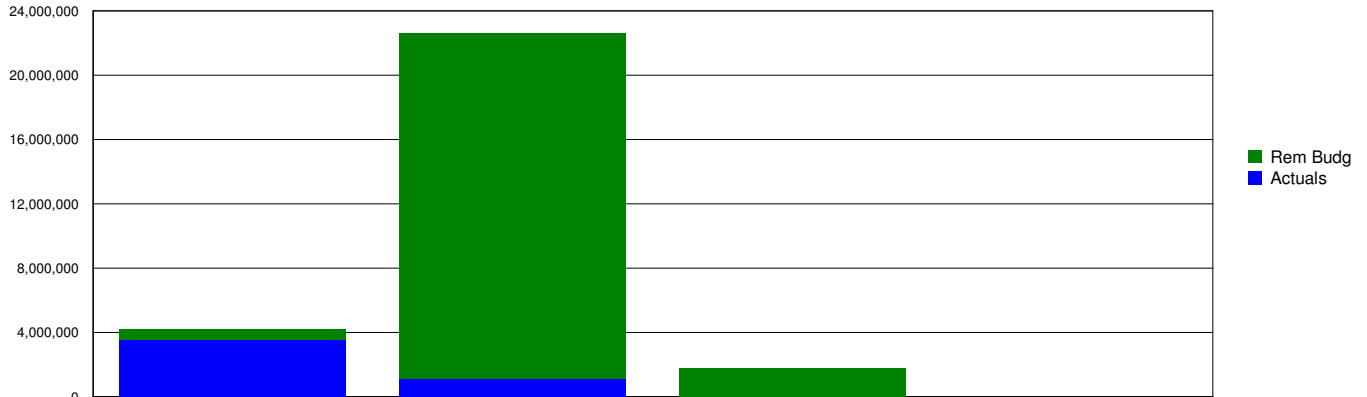
**Description:**

New Construction of a 40,000 GSF two story building that will house a new basketball court and outdoor swimming pool.

**Comments/Decisions Pending:**

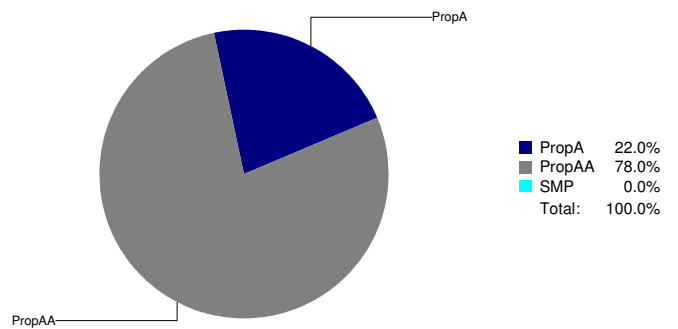
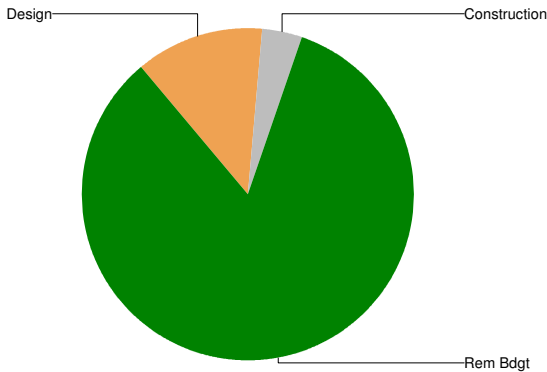
The AE is setting up backcheck appointments with DSA to review the resubmitted drawings and get final approval for the Project.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$4,190,860	\$22,634,379	\$1,763,000	\$0	\$28,588,239
Actuals	\$3,546,251	\$1,133,927	\$0	\$0	\$4,680,178
Rem Bdg	\$644,609	\$21,500,453	\$1,763,000	\$0	\$23,908,061



**Budget VS. Actual**

**Funding Sources**

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

	Planned		Current		Design	Planned		Current		DSA Review	Planned		Current		Construction	Planned		Current	
	Start	Finish	Start	Finish		Start	Finish	Start	Finish		Start	Finish	Start	Finish		Start	Finish	Start	Finish
Start	04/01/2002	04/01/2002	04/01/2002	04/01/2002	A	03/04/2009	03/04/2009	05/01/2007	05/01/2007	A	08/06/2009	08/06/2009	08/06/2009	08/06/2009	A	04/08/2010	04/08/2010	11/04/2010	11/04/2010
Finish	03/04/2009	03/04/2009	05/01/2007	05/01/2007	A	08/06/2009	08/06/2009	08/06/2009	08/06/2009	A	01/06/2010	01/06/2010	08/09/2010	08/09/2010	A	08/31/2011	08/31/2011	03/14/2012	03/14/2012



**01C-176.02 Demolition of Tennis Courts, Bungalows**

**Programming**

Planned	Current

**Design**

Planned	Current

**DSA Review**

Planned	Current

**Construction**

Planned	Current

Start  
Finish

04/14/2003	04/14/2003 A
06/12/2003	06/12/2003 A

**01C-177 Relocation of Other Temporary Spaces**

**Programming**

Planned	Current

**Design**

Planned	Current

**DSA Review**

Planned	Current

**Construction**

Planned	Current

Start  
Finish

07/15/2008	07/15/2008 A
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**01C-177.02 Temporary Facilities - Parking**

**Programming**

Planned	Current

**Design**

Planned	Current

**DSA Review**

Planned	Current

**Construction**

Planned	Current

Start

Finish 07/23/2003 07/23/2003 A

12/11/2003	12/11/2003 A
01/19/2004	01/19/2004 A



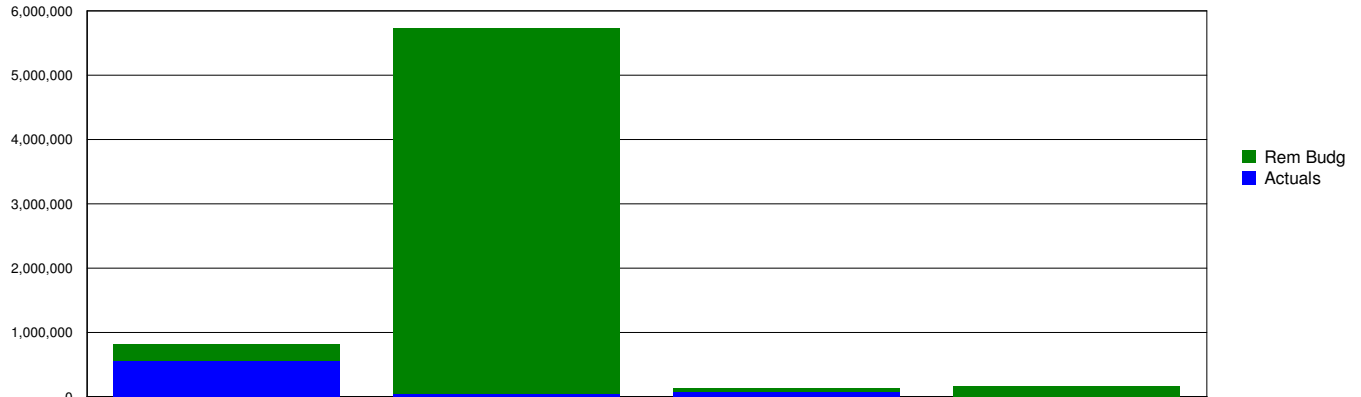
**Description:**

Renovation of a 30,656 GSF existing two-story concrete building. Scope to include: New electrical and air systems, doors, frames and hardware sets. Update the ADA standards and modify existing fan coil system. Measure J

**Comments/Decisions Pending:**

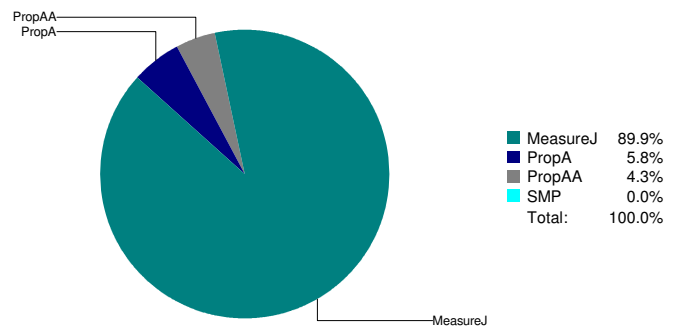
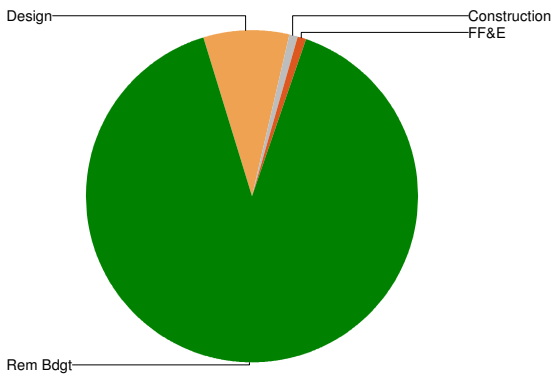
A meeting will be conducted on July 1 with DSA to backcheck the "ADA/access" and "structural safety" components of the drawings. A follow up meeting with DSA is scheduled to occur on July 13 to backcheck the "fire/life safety" components of the drawings.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$812,228	\$5,734,031	\$126,134	\$156,562	\$6,828,955
Actuals	\$563,138	\$54,960	\$66,134	\$0	\$684,232
Rem Bdgt	\$249,089	\$5,679,071	\$60,000	\$156,562	\$6,144,723



**Budget VS. Actual**

**Funding Sources**

01C-110 Holmes Hall Modernization Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 06/14/2006	06/14/2006 A	06/30/2006	06/30/2006 A	12/16/2009	01/27/2010 A	09/23/2010	05/19/2011
Finish 06/30/2006	06/30/2006 A	12/16/2009	01/27/2010 A	05/12/2010	12/30/2010	08/10/2011	05/01/2012



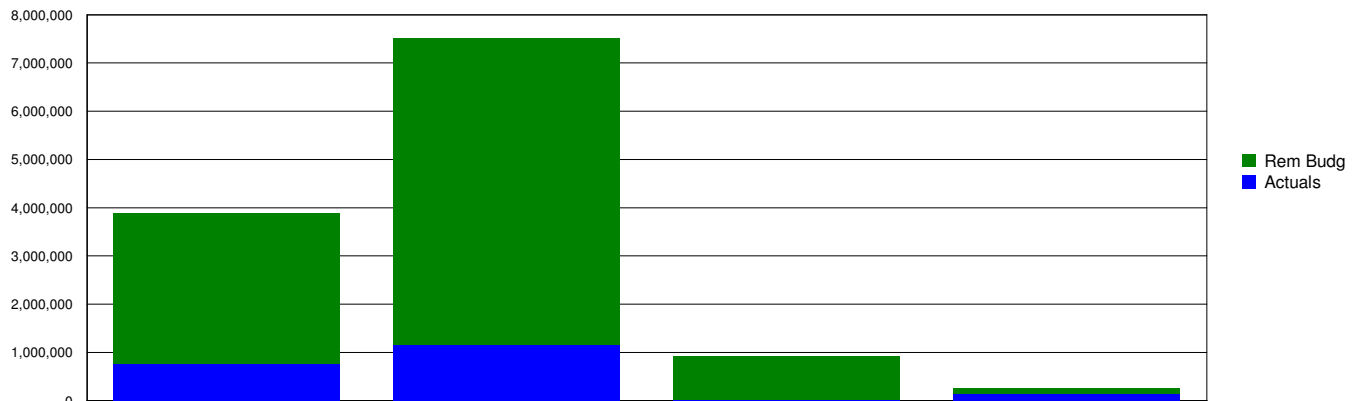
**Description:**

Renovation of a 50,322 GSF existing four-story concrete building. Scope to include: adding a storefront/infilling exterior walls, interior demolition/renovation of classrooms/labs and offices. Replacement of plumbing/mechanical equipment and upgraded electrical work. Measure J

**Comments/Decisions Pending:**

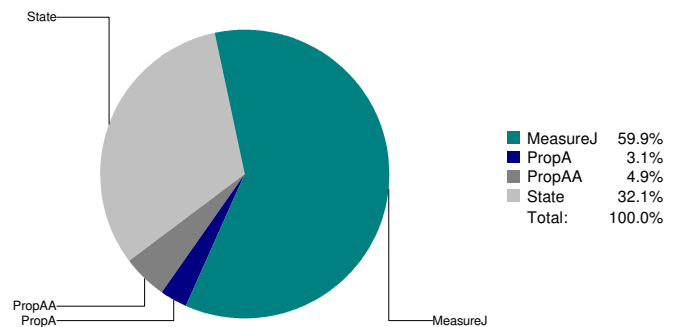
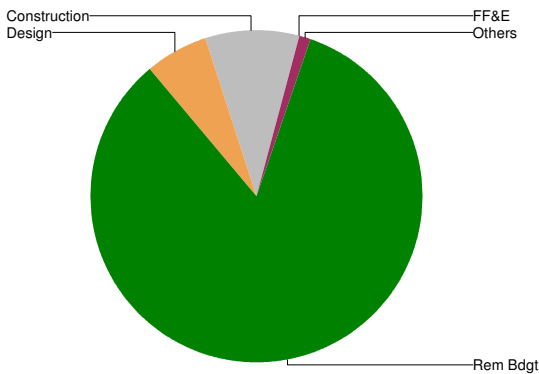
Framing: Third floor is 90% complete. Second floor is 90% complete. First floor is 85% complete.  
 Electrical rough-in: Third floor is 90% complete.  
 Second floor is 79% complete. First floor is 28% complete

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,868,621	\$7,516,158	\$913,158	\$256,998	\$12,554,935
Actuals	\$764,180	\$1,152,354	\$14,555	\$140,281	\$2,071,370
Rem Bdgt	\$3,104,441	\$6,363,804	\$898,603	\$116,717	\$10,483,565



**Budget VS. Actual**

**Funding Sources**

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

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	01/09/2008	07/31/2008	01/09/2008	07/31/2008	07/31/2008	04/10/2009	07/31/2008	04/10/2009	02/09/2010	01/25/2011	03/05/2010	01/12/2011
Construction	02/09/2010	01/25/2011	03/05/2010	01/12/2011	07/31/2008	04/10/2009	07/31/2008	04/10/2009	02/09/2010	01/25/2011	03/05/2010	01/12/2011



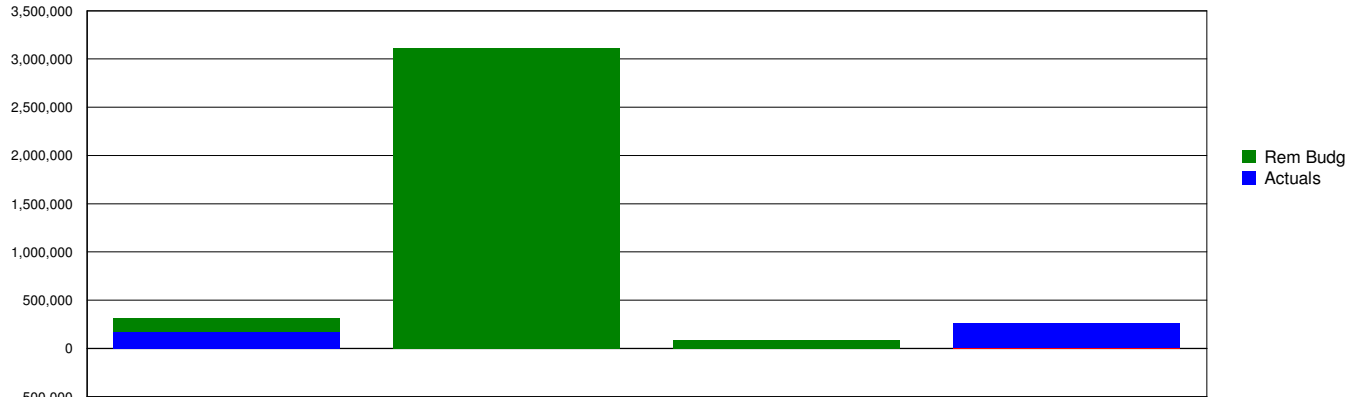
**Description:**

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. Measure J

**Comments/Decisions Pending:**

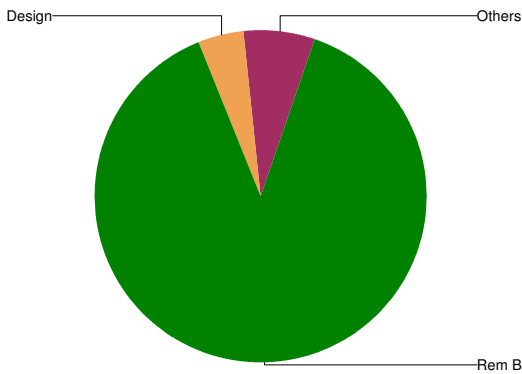
Additional comments were provided by DSA recently. The AE has since made modifications to the drawings in response to these comments and has set up backcheck review meetings with DSA to occur in July.

Comparative Graph

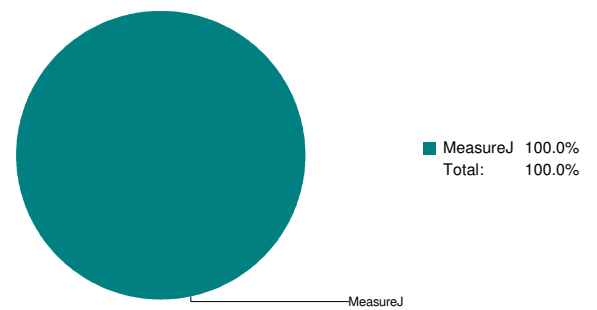


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$309,116	\$3,116,262	\$90,415	\$255,487	\$3,771,280
Actuals	\$167,446	\$0	\$0	\$258,369	\$425,815
Rem Bdgt	\$141,671	\$3,116,262	\$90,415	\$-2,882	\$3,345,465



**Budget VS. Actual**



**Funding Sources**

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

	Planned		Current		Design Planned	Current		DSA Review Planned	Current		Construction Planned	Current	
	Start	Finish	Start	Finish		Start	Finish		Start	Finish		Start	Finish
Start	01/28/2009	01/28/2009	01/28/2009	01/28/2009	01/28/2009	01/28/2009	01/28/2009	08/12/2009	08/12/2009	08/12/2009	03/01/2010	03/01/2010	10/29/2010
Finish	01/28/2009	01/28/2009	01/28/2009	01/28/2009	08/12/2009	08/12/2009	08/12/2009	01/15/2010	08/16/2010	08/16/2010	09/02/2010	09/02/2010	07/01/2011



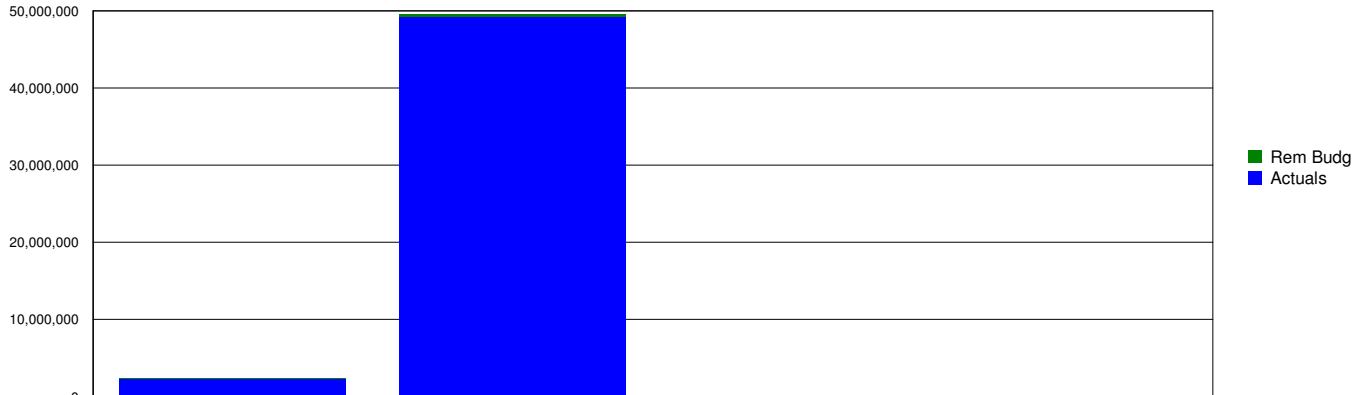
**Description:**

New Construction of 519,000 GSF. Scope of work includes: Two levels of covered parking. The structure also includes a 12,000 SF area for the Maintenance Facility.

**Comments/Decisions Pending:**

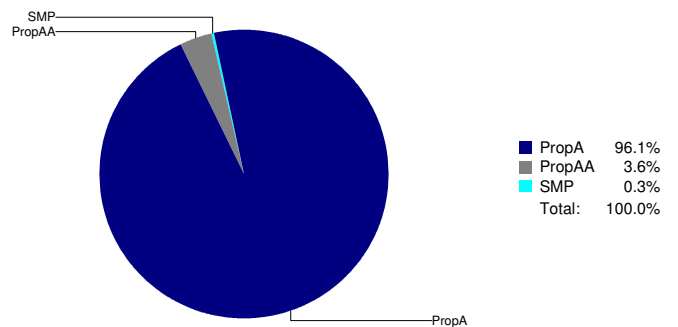
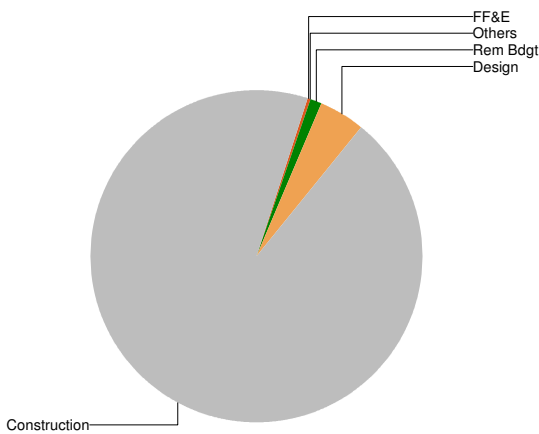
A construction cost estimate of the program revision requested by LACC Facilities is less than the construction cost of the original program. As such, no additional funds are required to complete the revised program because it falls within the funding authority previously granted by the Shared Governance process.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,362,275	\$49,608,650	\$241,618	\$59,618	\$52,272,162
Actuals	\$2,270,401	\$49,255,038	\$102,803	\$59,618	\$51,687,861
Rem Bdg	\$91,874	\$353,612	\$138,815	\$0	\$584,301



**Budget VS. Actual**

**Funding Sources**

**01C-116.01 M&O FACILITIES Programming**

	Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	02/02/2009	09/28/2009	02/02/2009	12/07/2009	09/28/2009	09/28/2009	09/02/2010	04/04/2011
DSA Review	09/28/2009	01/25/2010	12/07/2009	09/02/2010	09/28/2009	09/28/2009	09/02/2010	04/04/2011
Construction	05/10/2010	08/03/2010	05/10/2010	10/15/2010	05/10/2010	05/10/2010	08/03/2010	04/04/2011



**01C-176.01 Demolition of Maintenance Bungalows**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			10/16/2002	10/16/2002 A			12/23/2002	12/23/2002 A
Finish	10/16/2002	10/16/2002 A					12/31/2002	12/31/2002 A



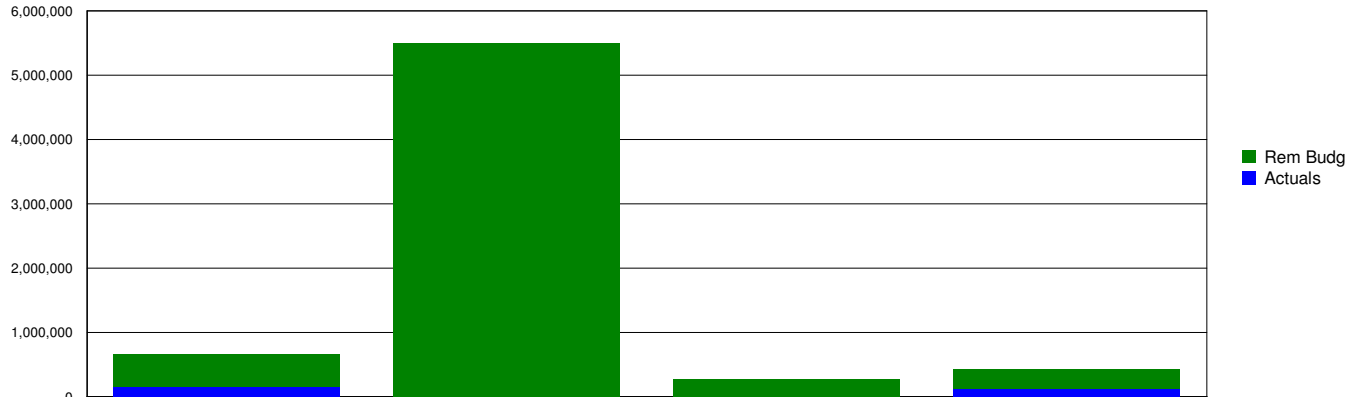
**Description:**

Construction of a new Physical Plant (12,000 ASF) and yard space, which will be located to the east of the 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. Measure J

**Comments/Decisions Pending:**

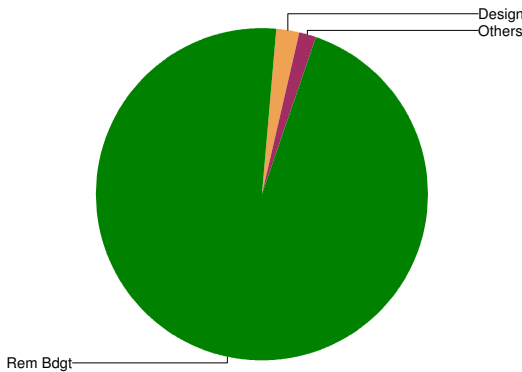
The project criteria for mechanical, electrical and plumbing requirements are in verification. The Program Criteria Documents will be finalized in July.

Comparative Graph

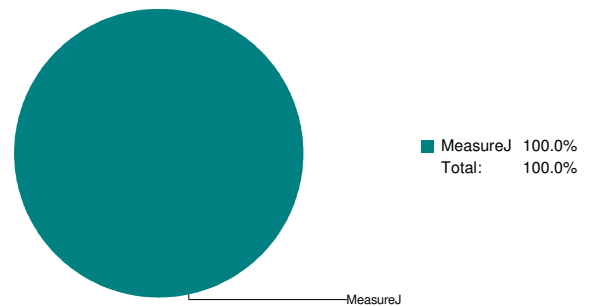


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$656,178	\$5,501,256	\$273,408	\$422,262	\$6,853,104
Actuals	\$145,575	\$0	\$0	\$119,215	\$264,790
Rem Bdgt	\$510,603	\$5,501,256	\$273,408	\$303,047	\$6,588,314



Category	Amount	Percentage
Rem Bdg	\$6,588,314	96.1%
Design	\$145,575	2.1%
Construction	\$0	0.0%
FF&E	\$0	0.0%
Others	\$119,215	1.7%
<b>Total</b>	<b>\$6,853,104</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

01C-146 Physical Plant (M&O Building) Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 09/01/2010	10/07/2009 A	03/02/2011		05/02/2011	05/02/2011	10/03/2011	
Finish 03/02/2011		05/02/2011	05/02/2011	10/03/2011	10/03/2011	12/03/2012	12/31/2012



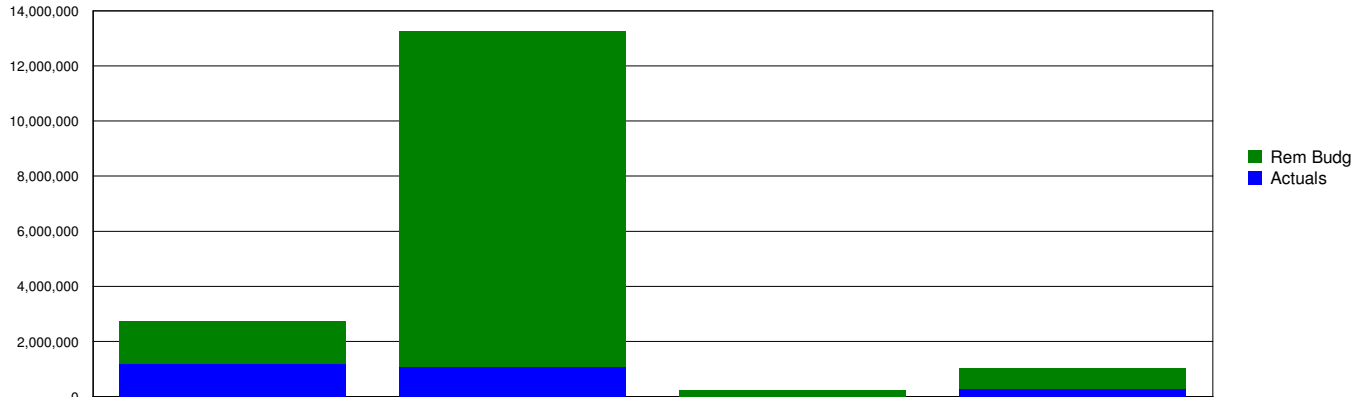
**Description:**

Campus wide landscape, hardscape, lighting, signage and ADA access plans. Measure J

**Comments/Decisions Pending:**

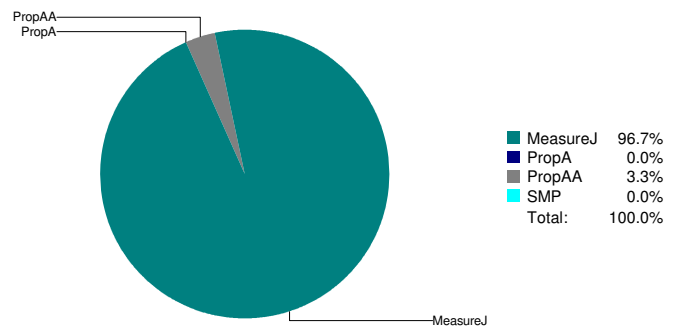
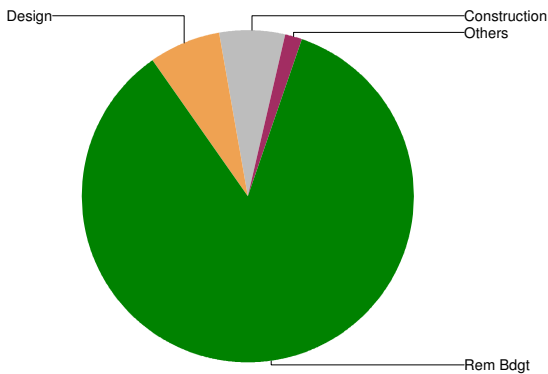
Construction bidding for Landscape Plan Area 1 is scheduled to begin in July. Construction for Landscape Plan Area 1 is scheduled to begin Summer 2010. The 100% design for Landscape Plan Area 2 is scheduled to submit to DSA in Summer, 2010.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,735,235	\$13,280,746	\$213,305	\$1,030,945	\$17,260,231
Actuals	\$1,201,119	\$1,097,267	\$0	\$297,571	\$2,595,957
Rem Bdgt	\$1,534,116	\$12,183,479	\$213,305	\$733,374	\$14,664,274



**Budget VS. Actual**

**Funding Sources**

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

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	04/03/2007	11/01/2007	04/03/2007	11/01/2007	04/03/2007	11/01/2007	04/03/2007	11/01/2007	04/03/2007	11/01/2007	04/03/2007	11/01/2007
DSA Review	05/27/2009	02/01/2012	05/27/2009	02/01/2012	05/27/2009	02/01/2012	05/27/2009	02/01/2012	05/27/2009	02/01/2012	05/27/2009	02/01/2012
Construction	03/26/2012	11/09/2012	03/26/2012	11/09/2012	03/26/2012	11/09/2012	03/26/2012	11/09/2012	03/26/2012	11/09/2012	03/26/2012	11/09/2012



**Description:**

Scope of project is to improve pedestrian mobility and accessibility adjacent to the LACC campus along Vermont Avenue, and develop a North/East entrance plaza.

**Comments/Decisions Pending:**

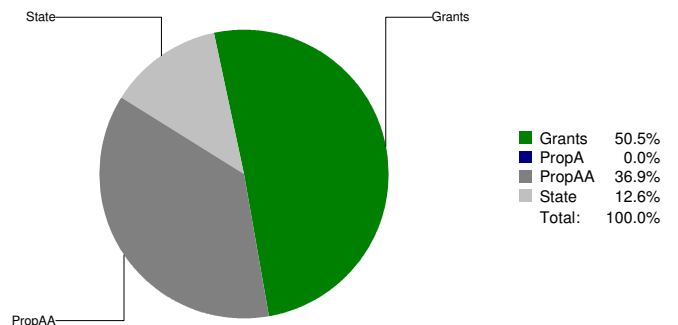
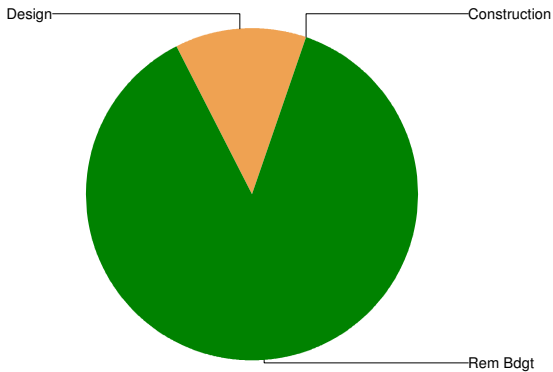
The 100% Design remains under review by the City of LA by review of the B-Permit application (over 50% of the project is within the public right of way, under City of LA jurisdiction).

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,005,595	\$4,394,905	\$0	\$0	\$6,400,500
Actuals	\$819,897	\$4,140	\$0	\$0	\$824,037
Rem Bdgt	\$1,185,698	\$4,390,765	\$0	\$0	\$5,576,463



**Budget VS. Actual**

**Funding Sources**

**01C-173.03 RWGPL - Traffic Mitigation Programming**

	Planned		Current		Design Planned	Current	DSA Review		Construction			
	Start	Finish	Start	Finish			Planned	Current	Planned	Current		
Start	06/15/2004	06/15/2004	A		11/01/2007		05/05/2009	05/05/2009	A	04/09/2010	10/01/2010	
Finish	11/01/2007				05/05/2009	05/05/2009	A	01/29/2010	01/26/2010	A	12/08/2010	10/03/2011



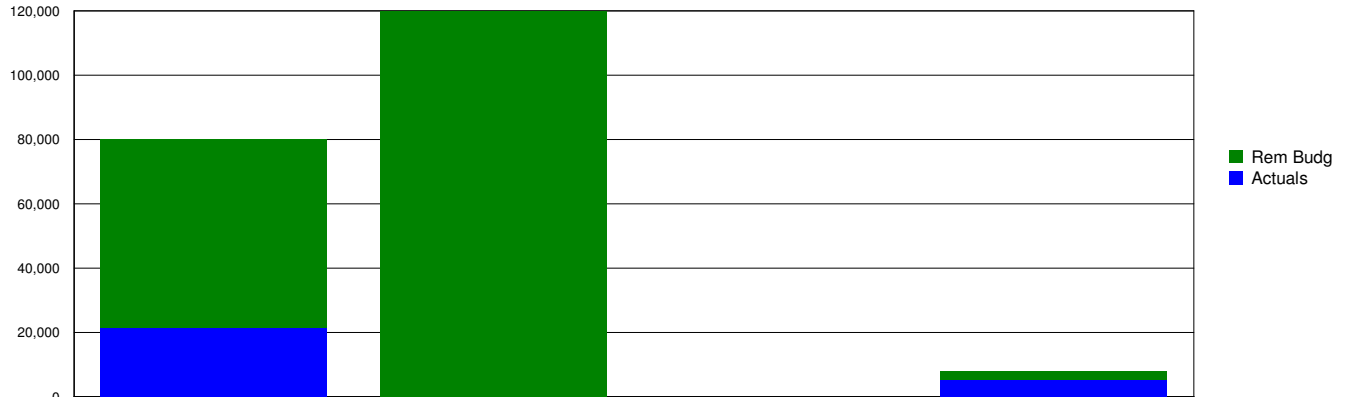
**Description:**

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

**Comments/Decisions Pending:**

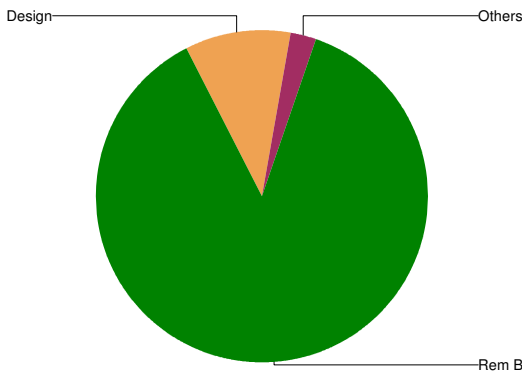
On 6/16/2010, the Board of Trustees adopted 100% plans and specs for this project. The bid period is scheduled to begin first week of July 2010 and the bid opening is scheduled for 8/15/2010. Construction is scheduled to begin in late August.

Comparative Graph

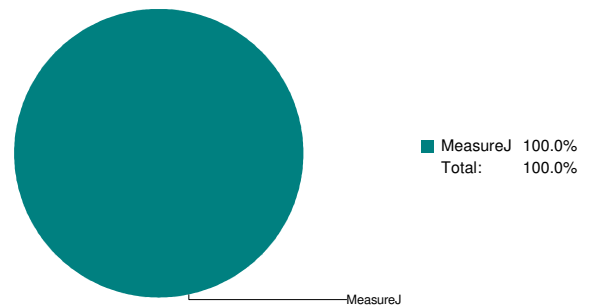


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$80,000	\$120,000	\$0	\$8,000	\$208,000
Actuals	\$21,326	\$0	\$0	\$5,414	\$26,739
Rem Bdgt	\$58,674	\$120,000	\$0	\$2,586	\$181,261



Category	Amount	Percentage
Rem Bdgt	\$181,261	87.1%
Design	\$21,326	10.3%
Construction	\$0	0.0%
FF&E	\$0	0.0%
Others	\$5,414	2.6%
<b>Total</b>	<b>\$208,000</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

**01C-158 Sidewalk Repairs Parking Lots 1 & 2 Programming**

	Planned		Current	
	Start	Finish	Start	Finish
Design	10/01/2009	05/24/2010	A	A

**DSA Review**

Planned	Current
08/16/2010	

**Construction**

Planned	Current
09/17/2010	11/23/2010



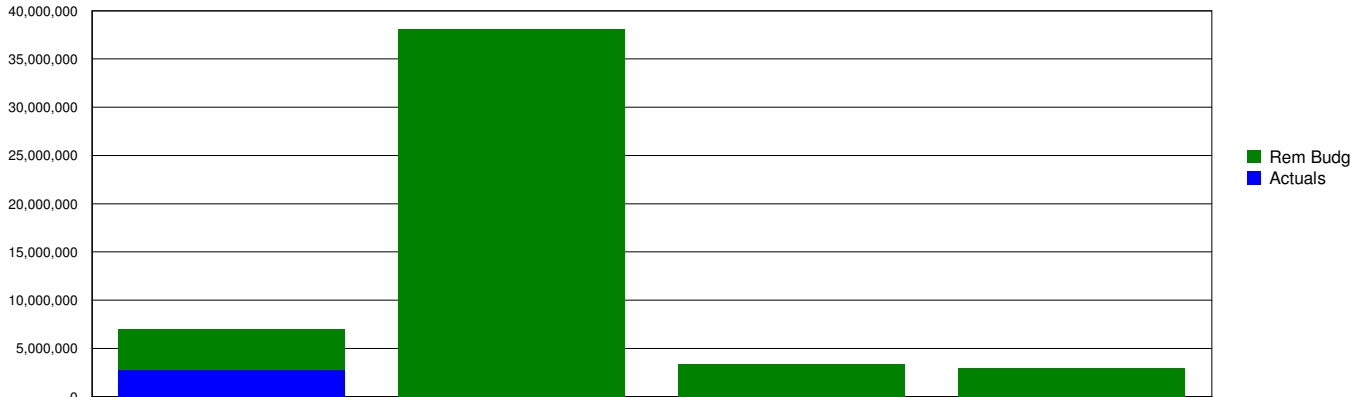
**Description:**

Renovation of 46,000 GSF for adaptive re-use of the existing library building into a Student Services Center. Measure J

**Comments/Decisions Pending:**

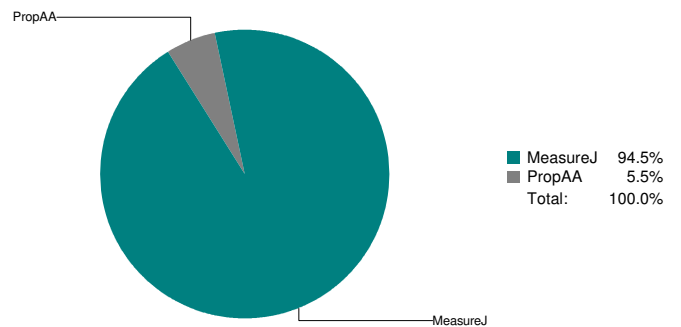
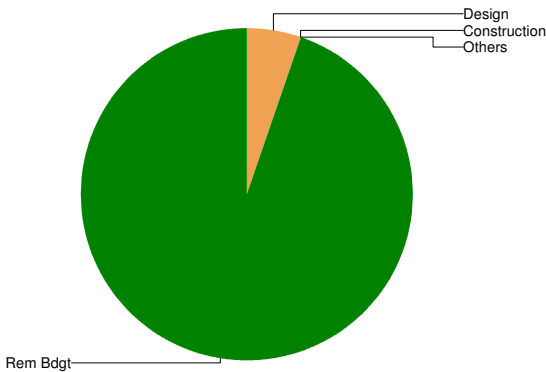
Comments were provided by DSA recently. The AE has been making modifications to the drawings in response to these comments.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$6,974,434	\$38,145,000	\$3,400,000	\$2,989,484	\$51,508,918
Actuals	\$2,748,691	\$12,370	\$0	\$25,334	\$2,786,395
Rem Bdgt	\$4,225,743	\$38,132,630	\$3,400,000	\$2,964,150	\$48,722,523



**Budget VS. Actual**

**Funding Sources**

01C-134 Student Services Center Programming		Design		DSA Review		Construction		
Planned	Current	Planned	Current	Planned	Current	Planned	Current	
Start	03/19/2008	06/30/2006 A	04/25/2008	04/25/2008 A	10/29/2009	11/02/2009 A	09/15/2010	04/01/2011
Finish	04/25/2008	04/25/2008 A	10/29/2009	11/02/2009 A	03/02/2010	09/15/2010	12/02/2011	12/04/2012



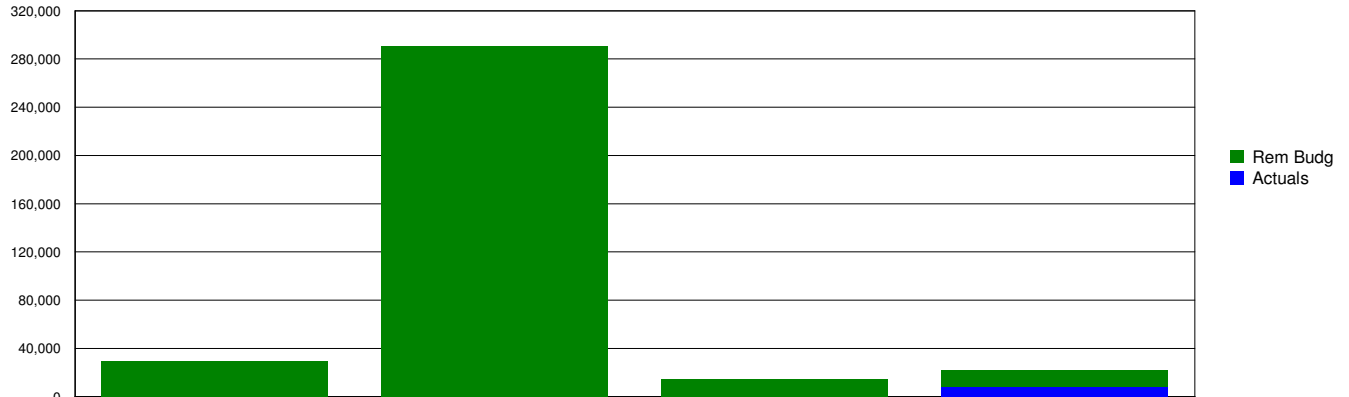
**Description:**

Construction of 6 new tennis courts. Measure J

**Comments/Decisions Pending:**

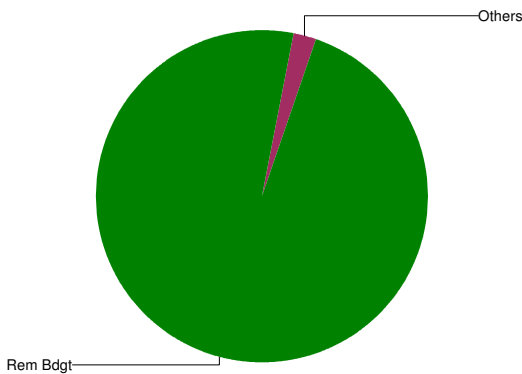
The Program Criteria Documents will be finalized in July. The project criteria for mechanical, electrical and plumbing requirements are in verification.

Comparative Graph

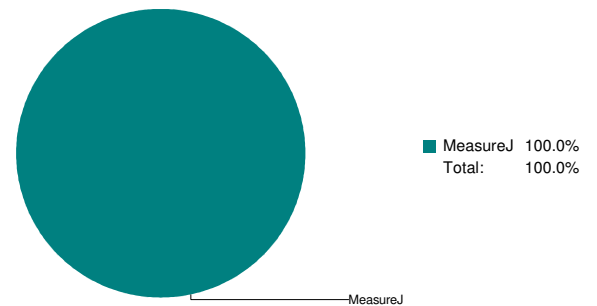


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$29,400	\$290,569	\$14,700	\$21,933	\$356,602
Actuals	\$0	\$0	\$0	\$8,288	\$8,288
Rem Bdgt	\$29,400	\$290,569	\$14,700	\$13,645	\$348,314



Category	Amount	Percentage
Rem Bdg	\$348,314	97.7%
Design	\$0	0.0%
Construction	\$0	0.0%
FF&E	\$0	0.0%
Others	\$8,288	2.3%
<b>Total</b>	<b>\$356,602</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

**01C-152 Tennis Courts Programming**

	Planned		Current		Design Planned	Current		DSA Review Planned	Current		Construction Planned	Current	
	Start	Finish	Start	Finish		Start	Finish		Start	Finish		Start	Finish
Start	09/01/2010	10/07/2009	A		03/02/2011			05/02/2011	05/02/2011		10/03/2011		
Finish	03/02/2011				05/02/2011	05/02/2011		10/03/2011	10/03/2011		12/03/2012	12/03/2012	



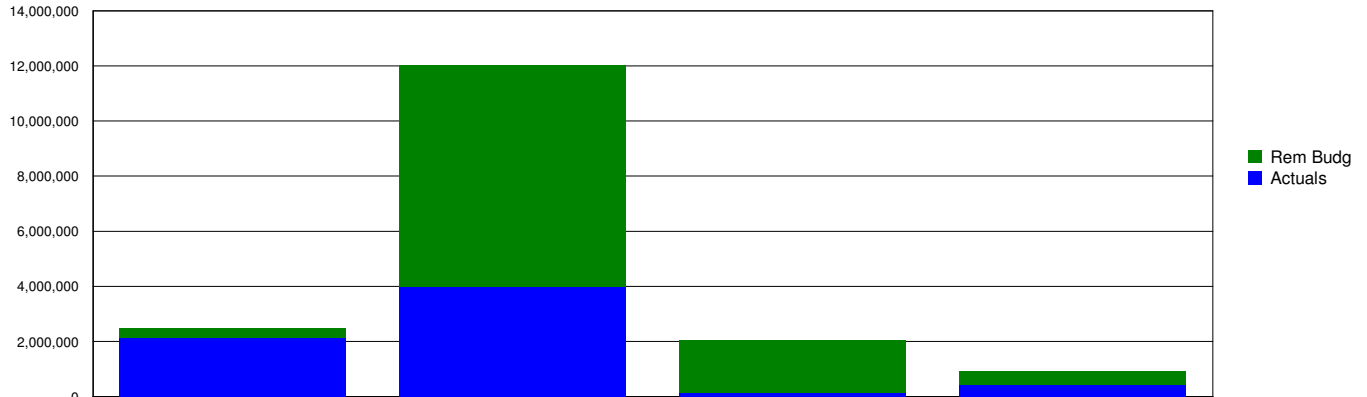
**Description:**

Modernization of the existing Bailey Library 2 stories of existing library bldg & addition of 10,000 SF. Will contain a learning & technology ctr, will enhance learning capabilities by providing a warm & welcoming environmt for student reading/learning. Lead Cert. Structure. State Ready-Access Proj. Funding = 50% State 50% Local Match.

**Comments/Decisions Pending:**

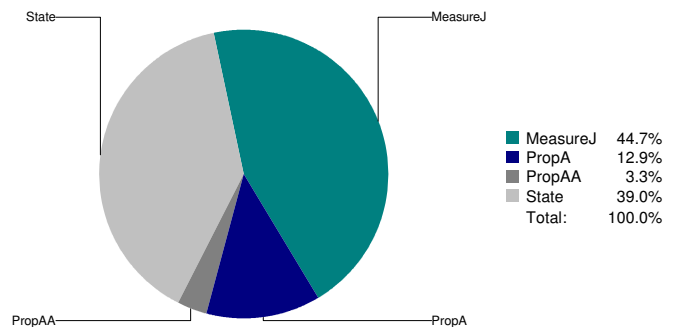
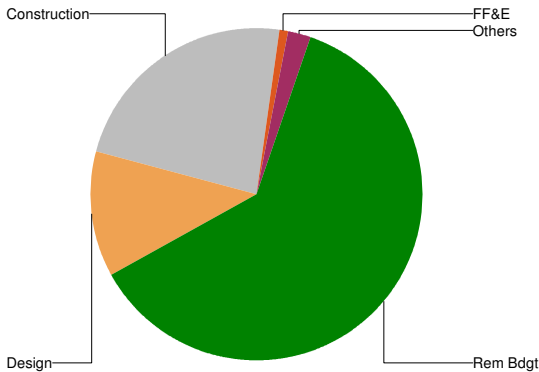
The removal of the bridge has been completed. Demolition of the building's concrete overhangs is in progress, the asbestos abatement is on going and nearing completion. Demolition of the building's interior had begun and slated for end of January completion.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,487,478	\$12,032,877	\$2,052,493	\$911,177	\$17,484,025
Actuals	\$2,159,340	\$3,996,846	\$132,493	\$411,837	\$6,700,515
Rem Bdg	\$328,138	\$8,036,031	\$1,920,000	\$499,340	\$10,783,510



**Budget VS. Actual**

**Funding Sources**

**02E-212.02 Bailey Library - Electrical and Mechanical Upgrade Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Start	09/09/2002	09/24/2002	09/09/2002	09/24/2002	09/24/2002	12/10/2002	09/24/2002	09/24/2002	08/06/2003	08/06/2003	08/06/2003	08/06/2003
Finish	09/24/2002	09/24/2002	09/24/2002	09/24/2002	12/10/2002	12/10/2002	04/27/2003	04/27/2003	03/30/2004	03/30/2004	03/30/2004	03/30/2004



Project/Building level

Schedule as of: *June 2010*

Bailey Library Learning Center Modernization

02E-212



**02E-278 Land Acquisition**

**Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start

Finish



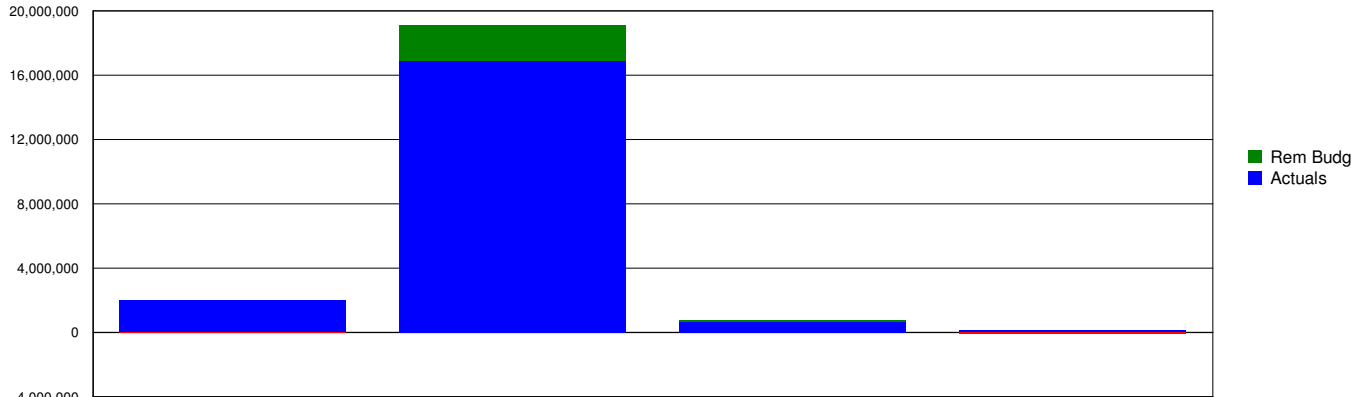
**Description:**

Reno of existing Baum Ctr into Admin Bldg. The renovated Baum Ctr incl the following departmts: Academic Affairs, Admin Services, Developmt, Graphics Office, Institutional Planning, Office of the President, Research, Academic Senate, AFT, Conference Center, Human Resources, Mail Room, Reprographics.

**Comments/Decisions Pending:**

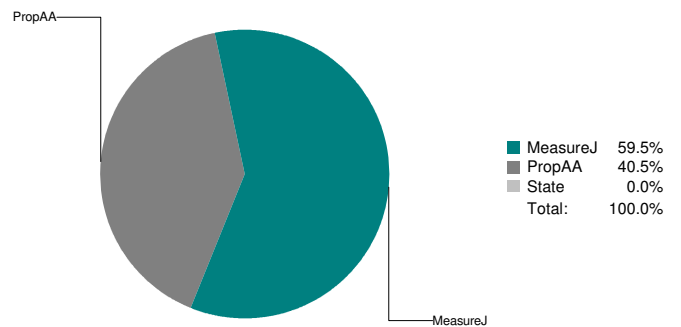
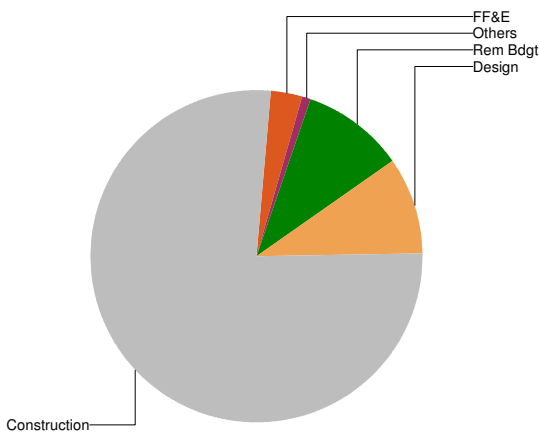
GC moving forward w/completing project. Interior work efforts has been completed with punch list pick-up work continuing, completed commissioning and campus training on new equipment. Painting of exterior bldg completed. Bldg ADA access issues been resolved. FF&E deliveries started 5/24/10 with ongoing setup continuing. Ready for move-in 7/16/10.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,983,048	\$19,100,479	\$794,000	\$85,734	\$21,963,260
Actuals	\$2,027,738	\$16,857,325	\$675,364	\$178,235	\$19,738,661
Rem Bldgt	-\$44,691	\$2,243,154	\$118,636	-\$92,501	\$2,224,599



**Budget VS. Actual**

**Funding Sources**

**02E-214.02 Baum Center Programming**

**Design**

**DSA Review**

**Construction**

	Planned	Current	A	Planned	Current	A	Planned	Current	A
Start	02/04/2004	02/04/2004	A	02/26/2004	02/26/2004	A	02/15/2006	02/15/2006	A
Finish	02/26/2004	02/26/2004	A	02/15/2006	02/15/2006	A	06/27/2007	06/27/2007	A
							06/02/2009	06/02/2009	A
							02/15/2010	07/06/2010	A



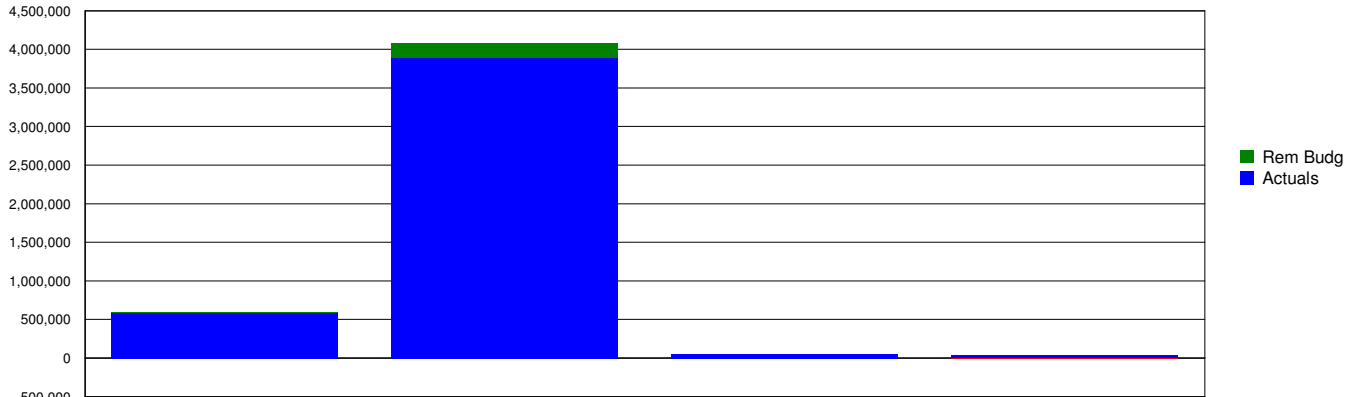
**Description:**

Formal entry to ELAC. Functional area addressing the needs for accessibility. Accessibility is being addressed w/the use of ramps & other barriers, add'ly, it incl's a drop-off w/accessible parking. A greenbelt inclds turf areas, large accent trees, seating areas & area lighting linked to campus, local streets & transit shelter locations.

**Comments/Decisions Pending:**

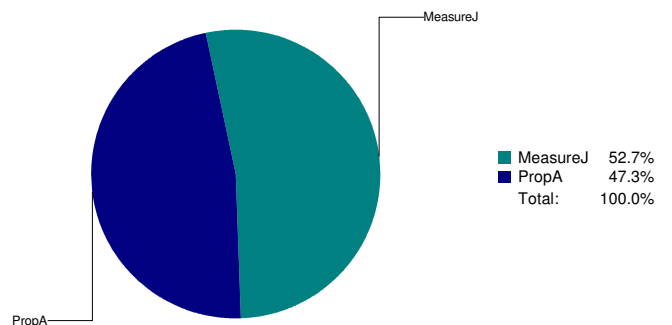
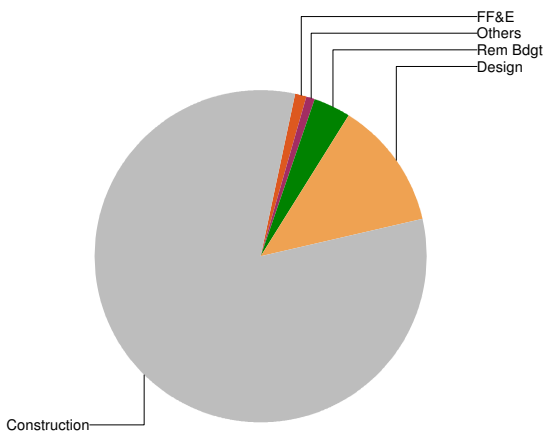
GC has been authorized to move forward w/completing the project. Continue work w/utility tie-ins for both E1 & G1 bldgs. Completed grading, asphalt & concrete placement adjacent to G1 SE corner of bldg for ADA access. GC de-scoping plaza area to accommodate const work for Bailey project. Project completion scheduled has slipped from 5/15/10.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$588,597	\$4,071,146	\$55,500	\$29,283	\$4,744,526
Actuals	\$585,397	\$3,889,983	\$55,500	\$36,091	\$4,566,971
Rem Bdg	\$3,200	\$181,163	\$0	-\$6,808	\$177,555



**Budget VS. Actual**

**Funding Sources**

**02E-274.03 Campus Improvements - Entry Plaza Programming**

	Design		DSA Review		Construction			
	Planned	Current	Planned	Current	Planned	Current		
Start			02/26/2004	02/26/2004 A	02/15/2006	02/15/2006 A	06/02/2009	06/02/2009 A
Finish	02/26/2004	02/26/2004 A	02/15/2006	02/15/2006 A	06/27/2007	06/27/2007 A	05/15/2010	08/20/2010



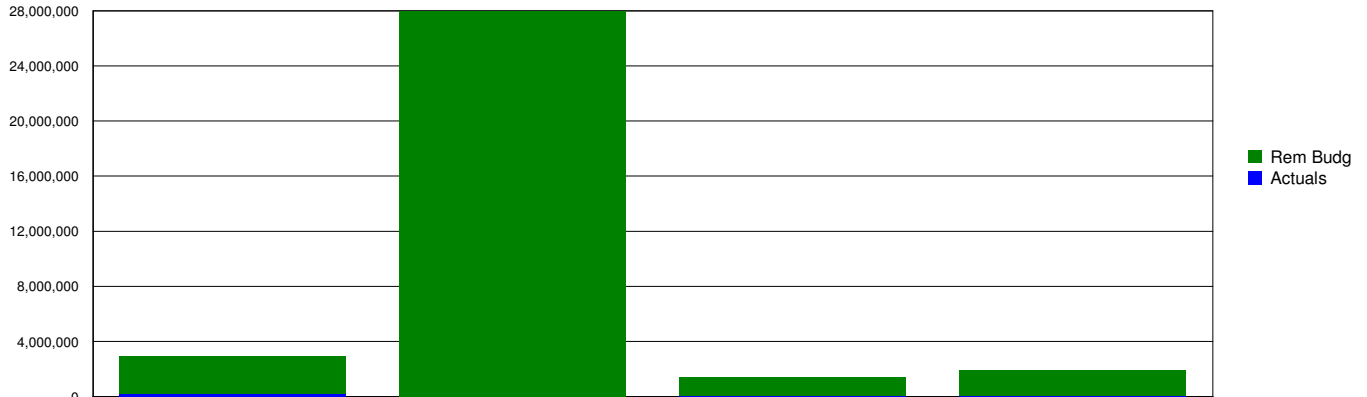
**Description:**

New LEED Gold building to house cafeteria, faculty lounge, student activities center, lounge and meeting rooms, book store, student government offices. Including alternate class and staff spaces for use during construction (swing space).

**Comments/Decisions Pending:**

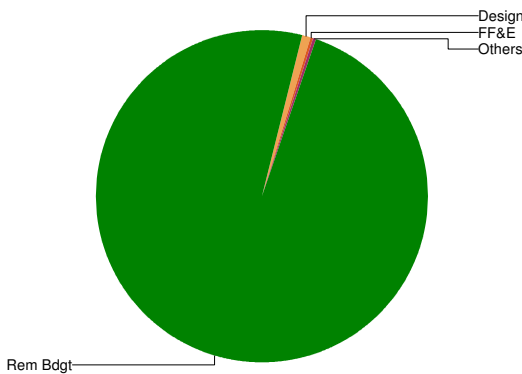
Conducted Interim Interview #2 and the Sustainability/BIM conference with the 3 Design-Build teams. Issued further Addenda.

Comparative Graph

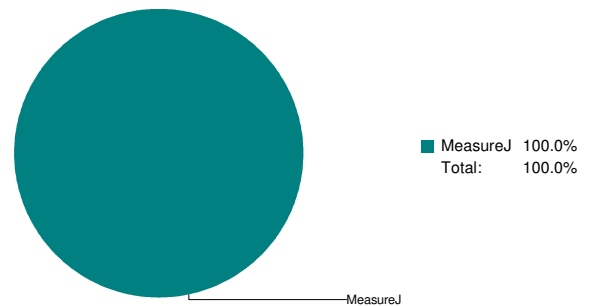


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,951,636	\$27,973,706	\$1,428,245	\$1,948,002	\$34,301,589
Actuals	\$243,208	\$0	\$103,564	\$118,097	\$464,869
Rem Bdgt	\$2,708,428	\$27,973,706	\$1,324,681	\$1,829,905	\$33,836,720



Category	Amount	Percentage
Rem Bdg	\$33,836,720	98.6%
Design	\$243,208	0.7%
Construction	\$0	0.0%
FF&E	\$103,564	0.3%
Others	\$118,097	0.3%
<b>Total</b>	<b>\$34,301,589</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

02E-231 Campus Student Center/ Book Store Complex							
Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start		07/01/2010		05/02/2011	06/13/2011	10/29/2011	
Finish	07/01/2010	05/02/2011	06/13/2011	10/29/2011	11/29/2011	04/26/2013	06/01/2013



**02E-231.01 Campus Student Center / Swing Space**  
**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>	
Start	06/01/2011	05/07/2010	A	07/01/2011	05/07/2010	A				08/21/2011	05/07/2010	A
Finish	07/01/2011	05/07/2010	A							10/19/2011	05/07/2010	A



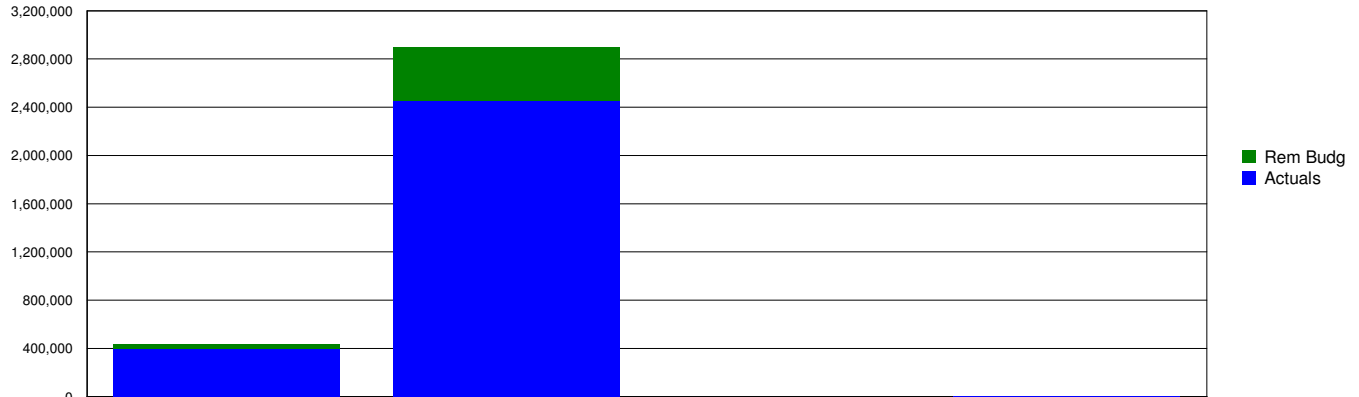
**Description:**

The purpose of this Project is to replace the Steam Heating with Hot Water Heating to bldgs B5, F5 & G1. B5 was de-scoped from G9 & E9 due to lack of funds.

**Comments/Decisions Pending:**

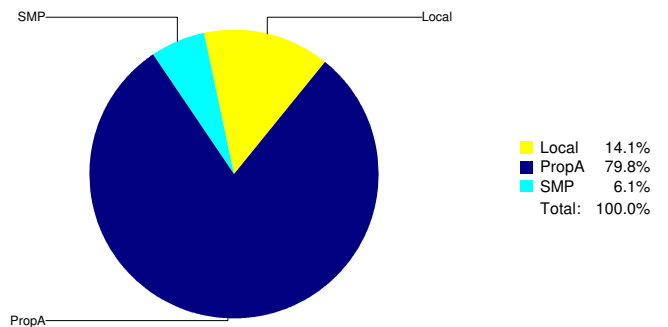
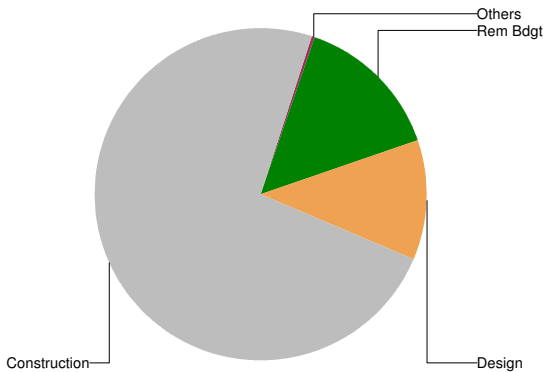
Boilers in operation. Project is complete and Closed out.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$433,521	\$2,896,176	\$0	\$8,002	\$3,337,699
Actuals	\$394,276	\$2,454,887	\$0	\$8,002	\$2,857,164
Rem Bdg	\$39,245	\$441,289	\$0	\$0	\$480,534



**Budget VS. Actual**

**Funding Sources**

**02E-279.04 Campus-Wide Improvements - F, G, H, & K Mechanical and Electrical Upgrade**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	07/17/2002	07/17/2002 A	12/20/2002	12/20/2002 A	07/24/2003	07/24/2003 A	07/05/2005	07/05/2005 A
Finish	12/20/2002	12/20/2002 A	07/24/2003	07/24/2003 A	12/10/2003	12/10/2003 A	11/22/2005	11/22/2005 A



**02E-279.20 F,GH &K Mechanical and Electrical Upgrades**

**Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start

05/14/2007

05/14/2007 A

Finish

07/17/2007

07/17/2007 A

**02E-279.21 E9 & G9 Boiler Replacement**

**Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start

02/20/2007

02/20/2007 A

02/23/2009

02/23/2009 A

Finish 02/20/2007

02/20/2007 A

06/30/2009

06/30/2009 A



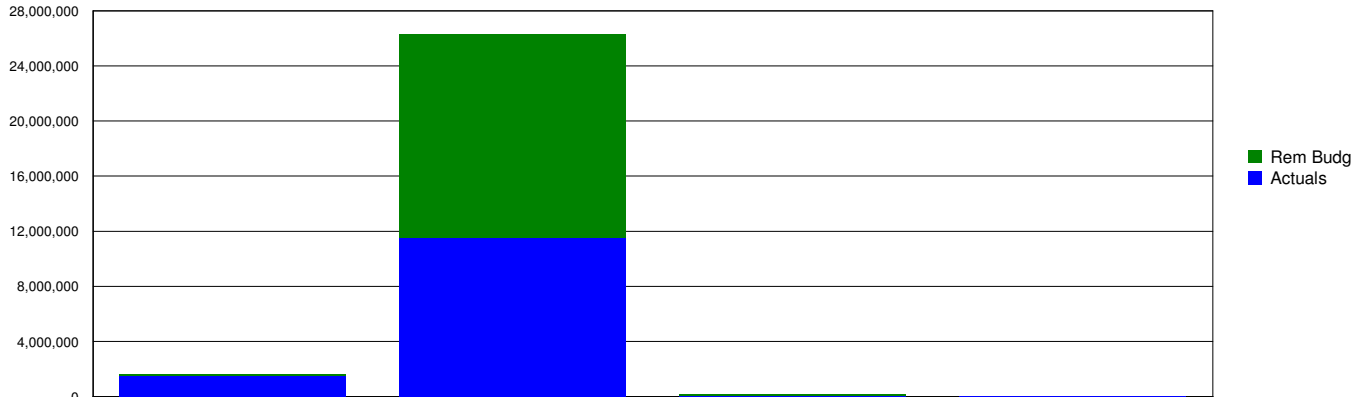
**Description:**

Cent Plant & Syst Piping Distr serves all existing, renovated & new bldgs per the Mstr Plan, Syst Piping Distr route (supply & return) provide chilled/hot water w/addl capacity w/in dsgn 4 future expansion 30-50%. Desgn incl Mech, Electr, FLS, EMS Energy Mgmt Sys w/n Central Plant, incl piping layout from plant to w/in 5' of bldgs served by the Plant.

**Comments/Decisions Pending:**

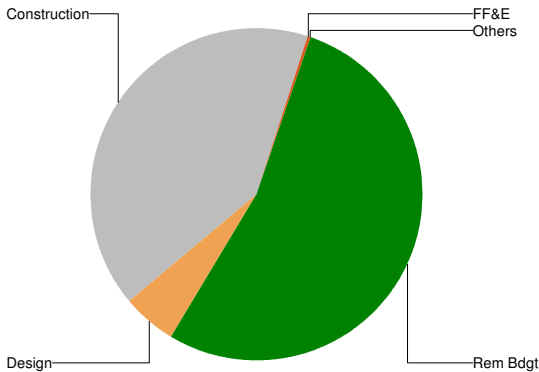
Completed startup operations. Completed work at B5. Completed install of anchors for piping in tunnel. Completed owner-training sessions on all equipment; need campus-wide EMS integration training. On 6/22/2010, started trenching for installation of underground hot/chilled water lines from isolation valves at E7 to Vault 3 for future E20 building.

Comparative Graph

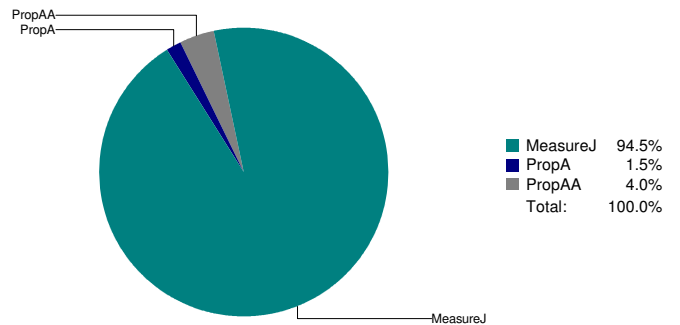


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,606,345	\$26,325,609	\$178,120	\$26,712	\$28,136,786
Actuals	\$1,494,038	\$11,541,592	\$89,740	\$26,706	\$13,152,077
Rem Bdg	\$112,306	\$14,784,017	\$88,380	\$6	\$14,984,709



**Budget VS. Actual**



**Funding Sources**

**02E-223 Central Plant and Photovoltaics Programming**

	Planned		Current		A	Planned		Current		A	Planned		Current		A	
	Start	Finish	Start	Finish		Start	Finish	Start	Finish		Start	Finish	Start	Finish		
Start	02/20/2006	02/07/2006	02/07/2006	06/07/2006	A	04/11/2008	04/02/2007	04/11/2008	04/02/2007	A	10/08/2008	10/08/2008	11/13/2007	10/08/2008	10/15/2007	A
Finish		06/07/2006	04/11/2008	04/02/2007	A					A	01/20/2010	03/24/2008				A



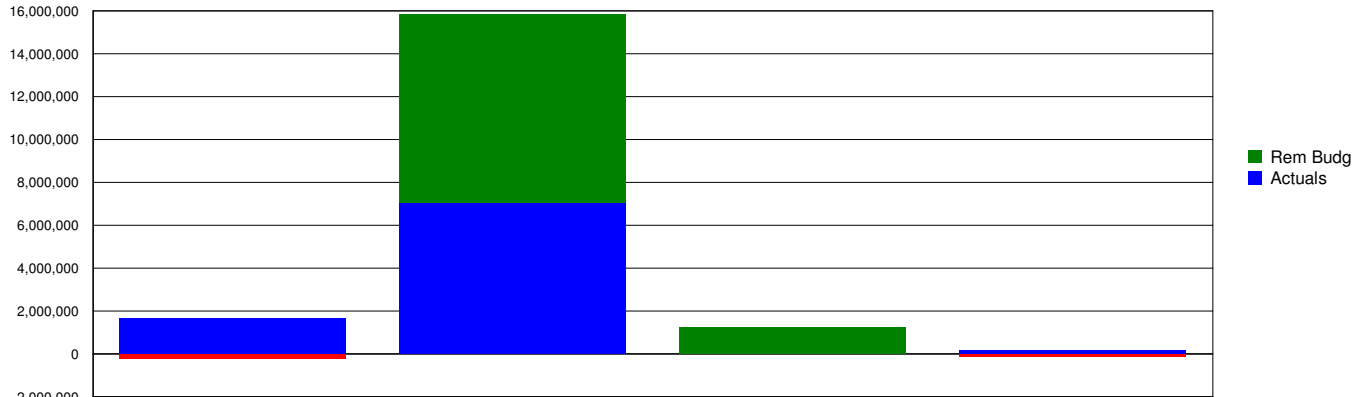
**Description:**

To construct a new facility to replace the existing E-3, E-5 buildings

**Comments/Decisions Pending:**

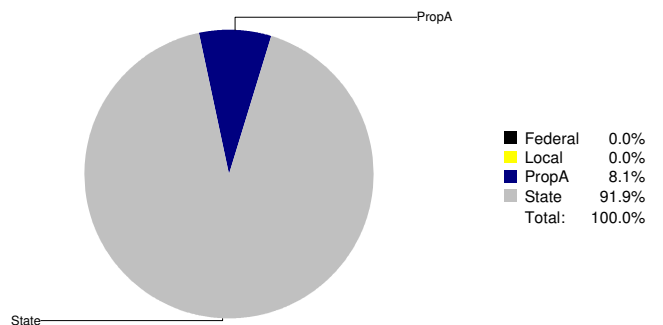
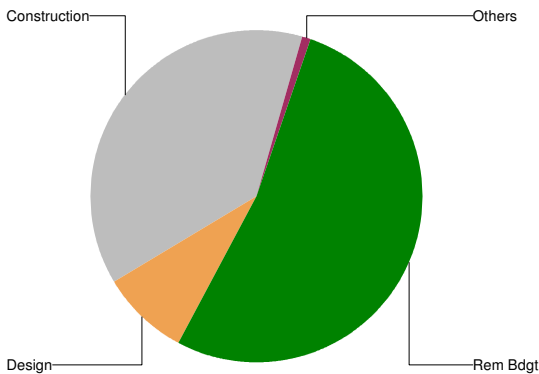
Completed exterior building wall framing; completed exterior wall sheathing. Completed deck roofing material; set HVAC equipment. Continue HVAC ductwork. Started fire sprinkler system installation. Continue installation of MEP rough-in. Continue install of interior wall framing. Completed stairway concrete.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,401,679	\$15,832,429	\$1,253,000	\$7,361	\$18,494,469
Actuals	\$1,632,108	\$7,020,727	\$0	\$148,368	\$8,801,203
Rem Bdgt	\$-230,428	\$8,811,702	\$1,253,000	\$-141,008	\$9,693,266



**Budget VS. Actual**

**Funding Sources**

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

	Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	07/03/2006	03/26/2007	07/03/2006	03/26/2007	03/26/2007	03/26/2007	03/26/2007	03/26/2007
DSA Review	11/20/2007	04/29/2008	11/20/2007	04/29/2008	11/20/2007	04/29/2008	11/20/2007	04/29/2008
Construction	05/26/2009	11/16/2010	05/26/2009	11/16/2010	05/26/2009	11/16/2010	05/26/2009	11/16/2010



**02E-279.03 Campus-Wide Improvements - E3 & E5 Multimedia Conversion**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>			<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	
Start	01/31/2002	01/31/2002 A	02/28/2003	02/28/2003 A	07/29/2003	07/29/2003 A	09/08/2004	09/08/2004 A	
Finish	02/28/2003	02/28/2003 A	07/29/2003	07/29/2003 A	02/17/2004	02/17/2004 A	02/25/2005	02/25/2005 A	



**Description:**

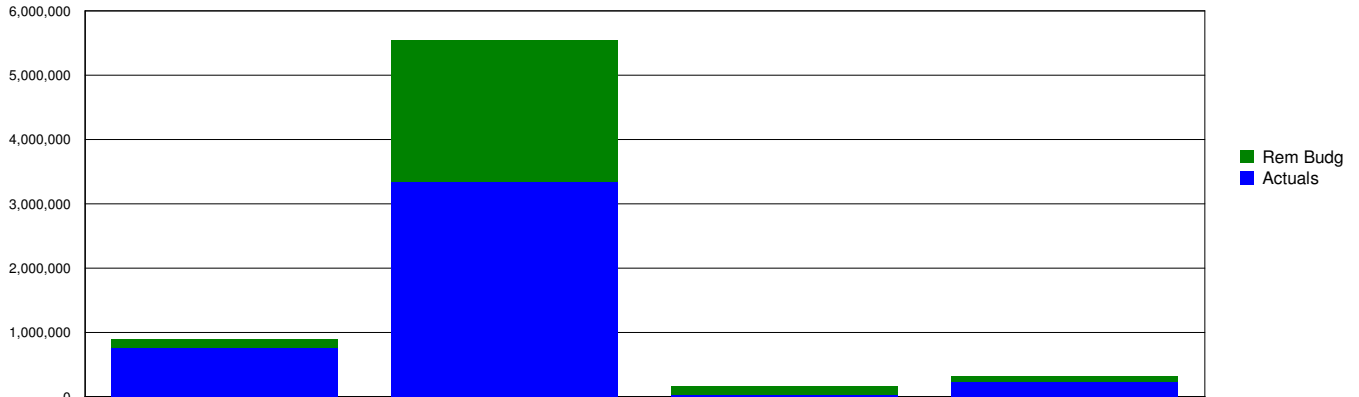
Project includes a 10,000 SF terraced, outdoor plaza located at the east end-zone of Weingart Stadium. This plaza will accommodate outdoor seating capacity of 400 with beverage service, stage area, concessions, and restrooms.

**Comments/Decisions Pending:**

Storage building framing beginning. Waterproofing exterior completed, warranty issued.

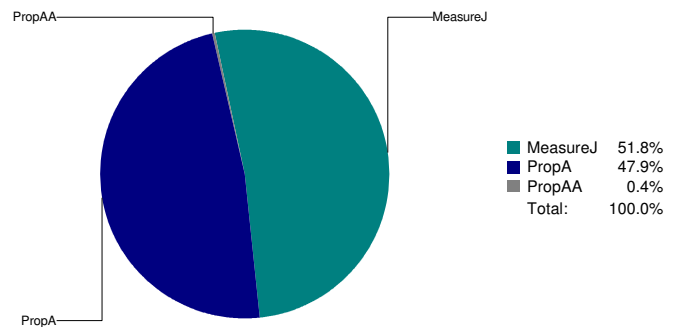
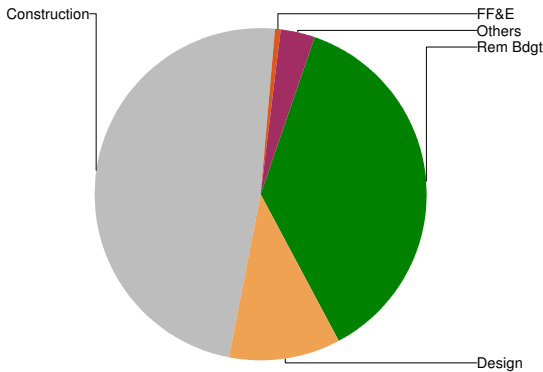
Restroom building slab being poured

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$898,808	\$5,546,703	\$161,275	\$329,297	\$6,936,083
Actuals	\$764,065	\$3,350,702	\$26,280	\$237,892	\$4,378,940
Rem Bdgt	\$134,743	\$2,196,000	\$134,995	\$91,405	\$2,557,143



**Budget VS. Actual**

**Funding Sources**

**02E-215.02 ELAC Stadium - Bleacher Covers Programming**

	Planned		Current	
	Start	Finish	Start	Finish
Design	03/07/2005	03/07/2005	03/07/2005 A	03/07/2005 A

**DSA Review**

Planned	Current
---------	---------

**Construction**

Planned	Current
08/22/2005	08/22/2005 A
12/23/2005	12/23/2005 A



**02E-215.03 ELAC Stadium - Stadium Concrete Coating Programming**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start							08/23/2005	08/23/2005 A
Finish							12/01/2005	12/01/2005 A

**02E-215.05 ELAC Stadium - Alteration Scoreboard Programming**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start			04/01/2005	04/01/2005 A	04/17/2006	04/17/2006 A	04/30/2007	04/30/2007 A
Finish	04/01/2005	04/01/2005 A	04/17/2006	04/17/2006 A	11/09/2006	11/09/2006 A	08/31/2007	08/31/2007 A

**02E-215.06 ELAC Stadium - East End Zone Terrace Programming**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start			06/01/2005	06/01/2005 A	01/04/2007	01/04/2007 A	10/15/2009	10/19/2009 A
Finish	06/01/2005	06/01/2005 A	01/04/2007	01/04/2007 A	09/24/2008	09/24/2008 A	10/15/2010	10/19/2010



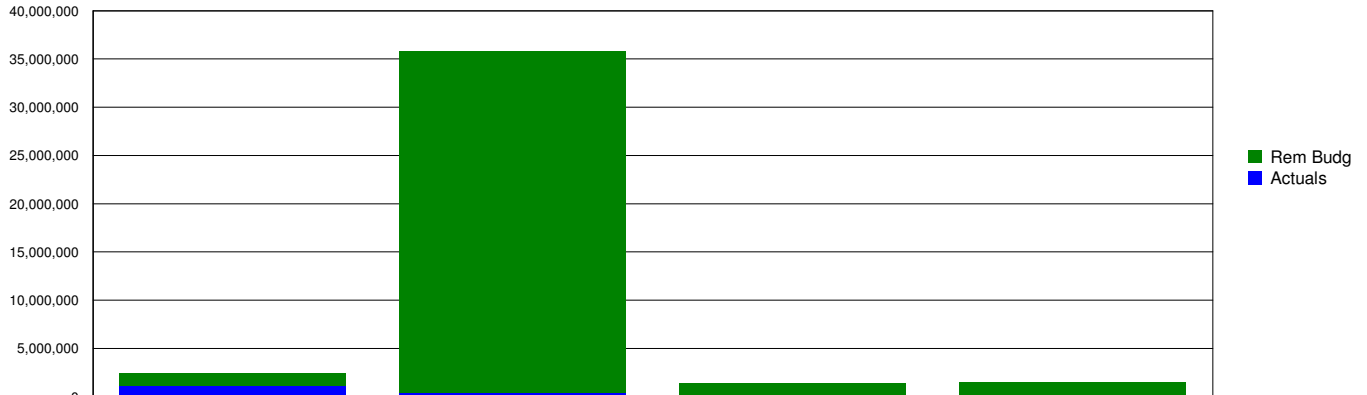
**Description:**

Renovation of newly purchased property, LEED Certified renovation to house Electro Microscopy, Nursing, Respiratory Therapy, Emergency Medical Tech, Emergency Department Assistance, Biotech, Gerontology, Pharmacy Tech, and Radiology.

**Comments/Decisions Pending:**

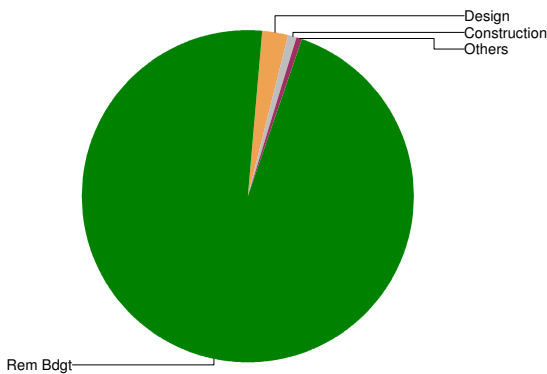
Escrow closed on Nov. 24, 2009. President has authorized a Silver LEED rating. TDM submitted 100% to DSA on 12/22/09. DSA reviewed and returned drawings in April 2010. TDM resubmitted to DSA on June 15, 2010. District Brokers are negotiating lease buyouts for 3 tenants. One of the tenants (GSA) is unwilling to relocate until late 2011.

Comparative Graph

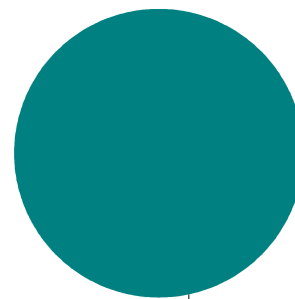


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,404,230	\$35,767,788	\$1,400,000	\$1,462,118	\$41,034,136
Actuals	\$1,071,801	\$352,170	\$0	\$205,268	\$1,629,239
Rem Bdg	\$1,332,429	\$35,415,618	\$1,400,000	\$1,256,850	\$39,404,897



Rem Bdg	\$39,404,897	96.0%
Design	\$1,071,801	2.6%
Construction	\$352,170	0.9%
FF&E	\$0	0.0%
Others	\$205,268	0.5%
<b>Total:</b>	<b>\$41,034,136</b>	<b>100.0%</b>



MeasureJ	100.0%
<b>Total:</b>	<b>100.0%</b>

**Budget VS. Actual**

**Funding Sources**

02E-232 Health Careers Center Programming		Design		DSA Review		Construction					
Planned	Current	Planned	Current	Planned	Current	Planned	Current				
Start	06/01/2009	06/01/2009	A	05/28/2009	05/28/2009	A	01/27/2010	12/22/2009	A	12/06/2010	01/27/2011
Finish	05/28/2009	05/28/2009	A	01/27/2010	12/22/2009	A	07/27/2010	09/19/2010		02/03/2012	07/19/2012



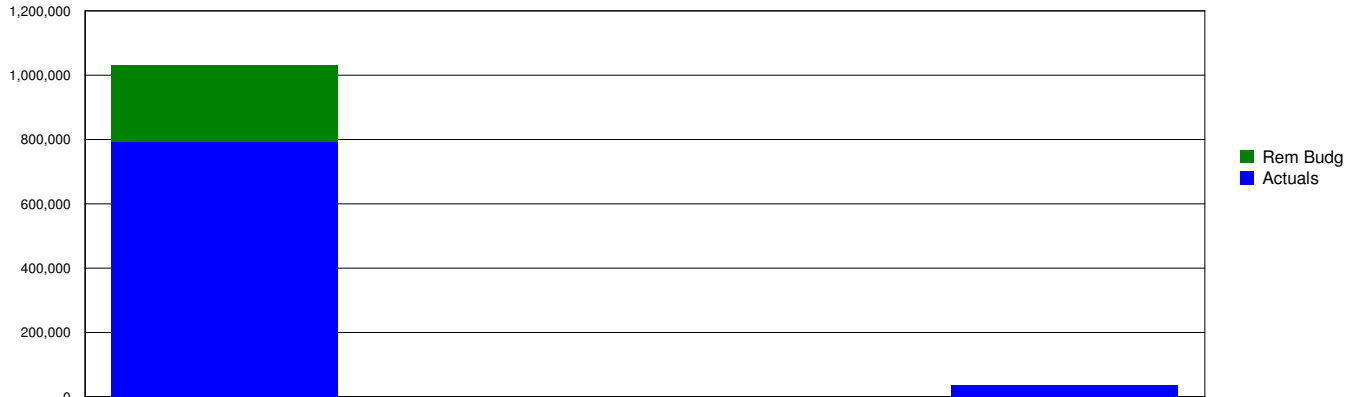
**Description:**

The goal of the Self-Evaluation and Transition Plan is to set forth detailed descriptions, in a form satisfactory to District of the Consultants recommendations in regard to each and every specific modification (including, without limitation and modifications.

**Comments/Decisions Pending:**

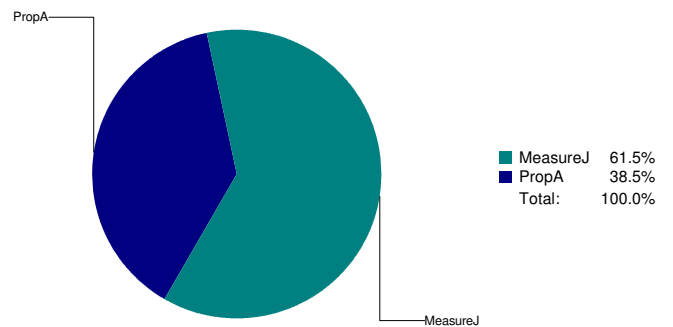
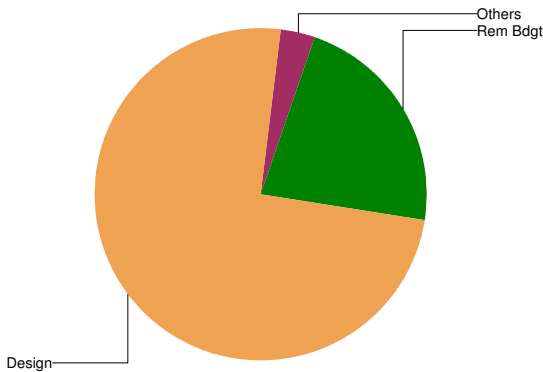
District assigned ADA consultant to assist on correcting compliance issues. BOA has completed Transition Plan, Board approved BOA PBA on 4-14-10 for ADA upgrades and POT. Contract has been issued. BOA is gathering information to begin working drawings.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,030,025	\$0	\$0	\$34,954	\$1,064,979
Actuals	\$793,681	\$0	\$0	\$34,954	\$828,635
Rem Bdg	\$236,344	\$0	\$0	\$0	\$236,344



**Budget VS. Actual**

**Funding Sources**

**02E-280 Master Planning: Site Surevey and Infrastructure Studies Programming**

	Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current
Start	02/06/2003	A				
Finish	04/06/2003	A				



**02E-281 Environmental Impact Report**

**Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start 07/01/2003 A  
Finish 05/27/2004 A



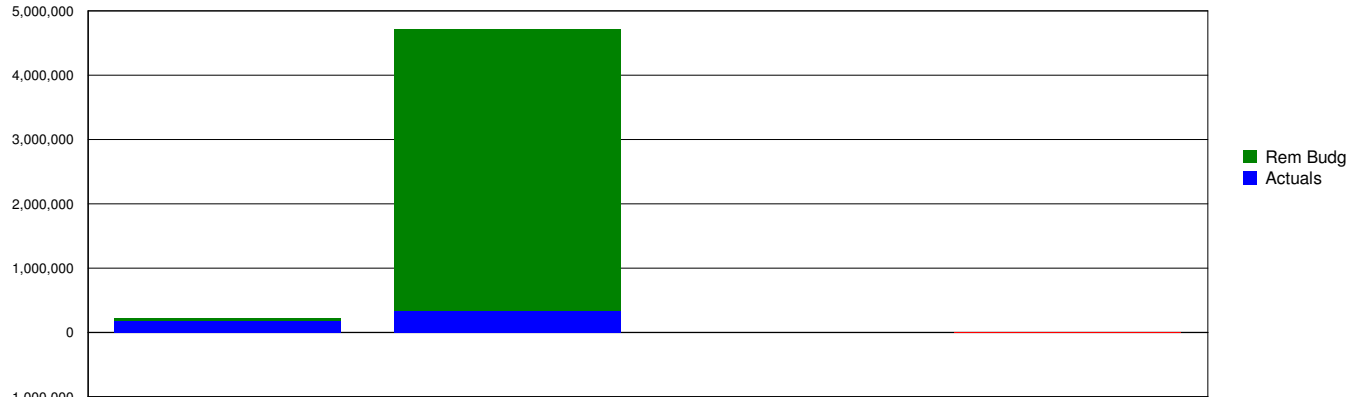
**Description:**

'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 syst to cool the field & to provide adequate lighting 4 night games.

**Comments/Decisions Pending:**

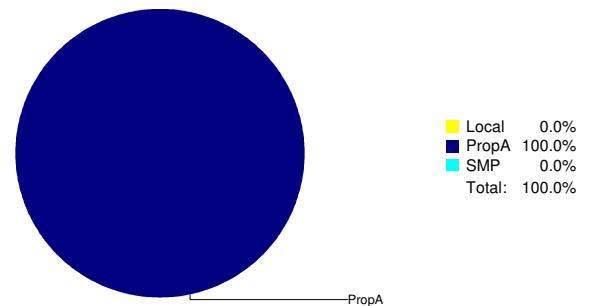
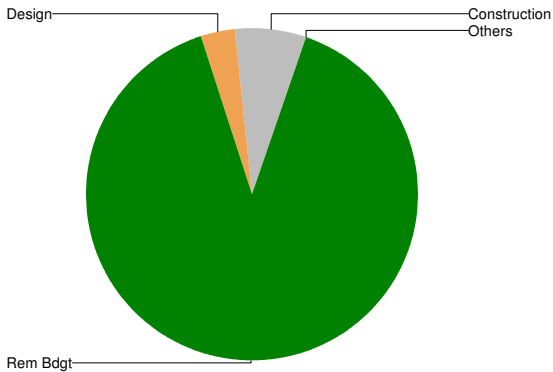
Bidding scheduled for July 2011. Construction starts October 2011.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$210,707	\$4,721,550	\$0	\$0	\$4,932,257
Actuals	\$171,209	\$335,365	\$0	\$2,480	\$509,054
Rem Bdgt	\$39,497	\$4,386,185	\$0	-\$2,480	\$4,423,202



**Budget VS. Actual**

**Funding Sources**

	02E-230 Men's Baseball Field Renovation-Parking Lot to Baseball Field Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start			10/27/2008	10/27/2008 A	03/11/2009	03/11/2009 A	02/18/2010	12/14/2011
Finish	10/27/2008	10/27/2008 A	03/11/2009	03/11/2009 A	09/04/2009	09/04/2009 A	07/19/2010	05/11/2012



**02E-230.01 Baseball Paving & Fencing  
Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>
Start	04/02/2007	04/02/2007	A	05/01/2007	05/01/2007	A	10/15/2007	10/15/2007	A	02/18/2010	12/14/2011
Finish	05/01/2007	05/01/2007	A	10/15/2007	10/15/2007	A	08/28/2009	08/28/2009	A	07/19/2010	05/11/2012



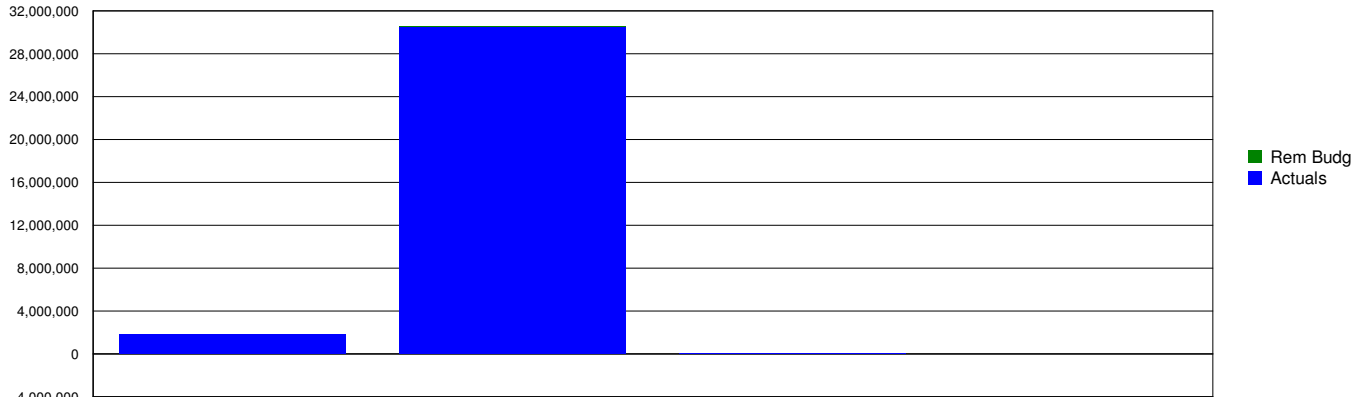
**Description:**

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:**

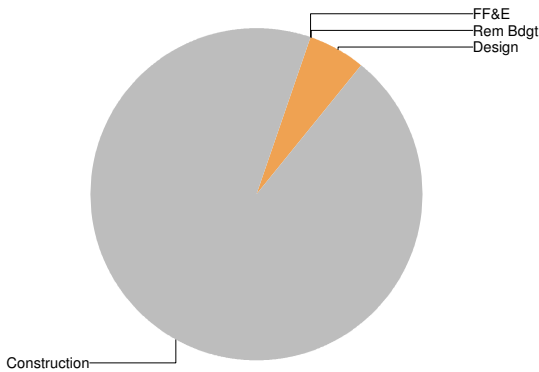
CPM is working with the Architect of Record (AOR) to receive DSA certification for this project. Some submitted Change Orders are still not approved by DSA. AE has resubmitted all returned Change Orders to DSA.

Comparative Graph

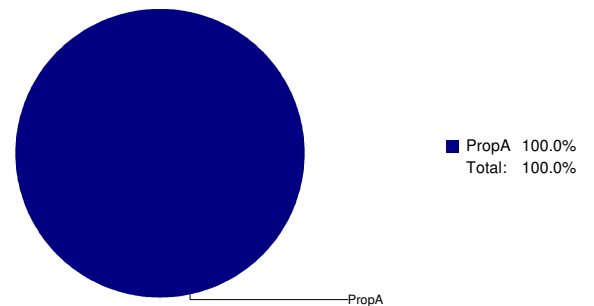


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,812,551	\$30,526,770	\$16,762	\$0	\$32,356,083
Actuals	\$1,812,989	\$30,504,529	\$16,762	\$0	\$32,334,280
Rem Bdg	\$-438	\$22,241	\$0	\$0	\$21,804



Rem Bdg	\$21,804	0.1%
Design	\$1,812,989	5.6%
Construction	\$30,504,529	94.3%
FF&E	\$16,762	0.1%
Others	\$0	0.0%
<b>Total:</b>	<b>\$32,356,083</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

	02E-202 Programming		Parking Structure Lot 3 Design		DSA Review			Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current	
Start	01/01/2002	01/01/2002 A	04/23/2003	04/23/2003 A	01/22/2005	01/22/2005 A	12/10/2007	12/10/2007 A	
Finish	04/23/2003	04/23/2003 A	01/22/2005	01/22/2005 A	06/13/2007	06/13/2007 A	04/01/2009	04/01/2009 A	



**02E-277.02 Temporary Facilities - Off Site Parking**

**Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start

03/12/2002

03/12/2002 A

Finish

11/15/2002

11/15/2002 A

**02E-277.03 Temporary Facilities - Relocation of Swing Space - N2 Relocation**

**Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start

01/15/2005

01/15/2005 A

02/14/2005

02/14/2005 A

06/12/2006

06/12/2006 A

Finish

01/15/2005

01/15/2005 A

02/14/2005

02/14/2005 A

08/10/2005

08/10/2005 A

04/03/2007

04/03/2007 A



**Description:**  
New Parking Structure located at the existing Northeast Parking. Master planned for 1,574 parking stalls.

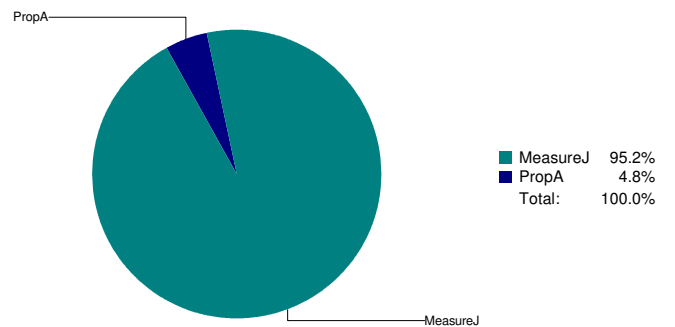
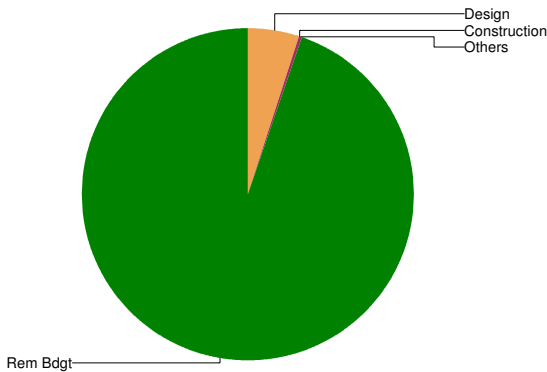
**Comments/Decisions Pending:**  
Bid opened on 6/16/2010. Apparent low bid found non-responsive; proceed to award to second low bid---HB Parkco at \$12,040,020.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,496,654	\$14,699,414	\$50,000	\$936,128	\$17,182,195
Actuals	\$848,692	\$5,750	\$0	\$36,872	\$891,314
Rem Bdgt	\$647,962	\$14,693,664	\$50,000	\$899,256	\$16,290,881



**Budget VS. Actual**

**Funding Sources**

02E-205 Parking Structure Lot 4/FacilitiesMaintenance (Northeast)									
Programming		Design		DSA Review		Construction			
Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	01/01/2002	01/01/2002	A 04/23/2003	04/23/2003	A 01/21/2005	01/21/2005	A 04/03/2010	04/03/2010	09/20/2010
Finish	04/23/2003	04/23/2003	A 01/21/2005	01/21/2005	A 11/03/2009	03/22/2010	A 07/02/2011	07/02/2011	12/13/2011



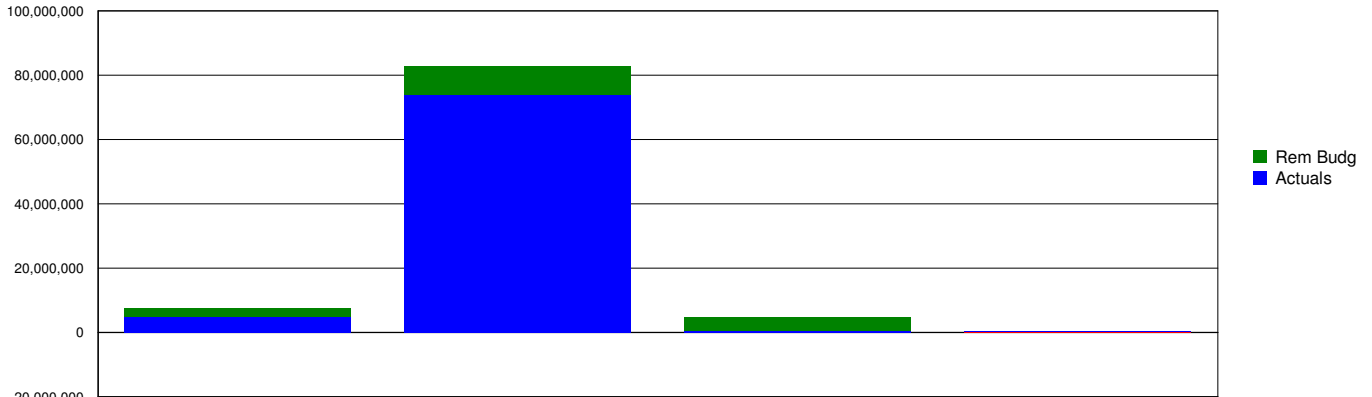
**Description:**

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 will conform to LEED certification requirements and will minimize the life cycle costs and minimize the impact of the building to the environment.

**Comments/Decisions Pending:**

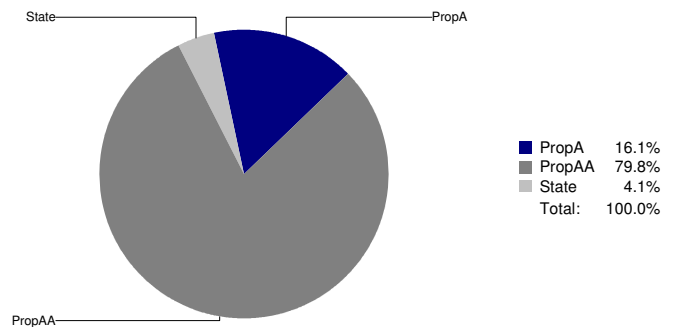
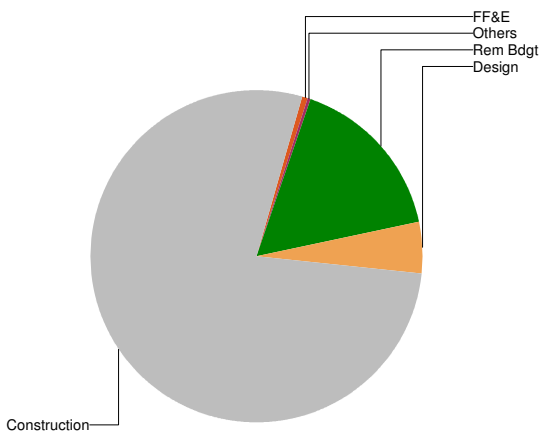
P2 Bldg-FLS systems are being tested, commissioning of HVAC complete, flooring & painting continues; S2 Bldg-AV commissioning continues, punchlist walkthrough 97% complete; S1 Bldg: Data, FLS system, paint & light fixture installation continues, Site work: Flatwork 80%., plant installation continues.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$7,435,337	\$82,822,742	\$4,689,005	\$93,937	\$95,041,021
Actuals	\$4,770,618	\$74,014,792	\$416,643	\$309,962	\$79,512,015
Rem Bdgt	\$2,664,718	\$8,807,950	\$4,272,362	-\$216,024	\$15,529,006



**Budget VS. Actual**

**Funding Sources**

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

	Planned	Current	A	Planned	Current	A
Start	07/11/2003	07/11/2003	A	07/08/2003	07/08/2003	A
Finish	07/08/2003	07/08/2003	A	07/05/2006	07/05/2006	A

**DSA Review**

Planned	Current	A
07/05/2006	07/05/2006	A
08/10/2007	08/10/2007	A

**Construction**

Planned	Current	A
05/12/2008	05/12/2008	A
03/30/2010	07/30/2010	



		<b>02E-276 Demolition - Master</b>		<b>DSA Review</b>		<b>Construction</b>		
		<b>Programming</b>	<b>Design</b>	<b>Planned</b>	<b>Current</b>	<b>Planned</b>	<b>Current</b>	
		<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	
Start				08/01/2006	A		06/25/2007	A
Finish		08/01/2006	A				05/28/2008	A
		<b>02E-276.01 Demolition -Facilities</b>		<b>DSA Review</b>		<b>Construction</b>		
		<b>Programming</b>	<b>Design</b>	<b>Planned</b>	<b>Current</b>	<b>Planned</b>	<b>Current</b>	
		<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	
Start			10/29/2004	A	08/01/2006		06/25/2007	
Finish		08/01/2006	06/03/2008	A			05/28/2008	
		<b>02E-276.02 Demolition - K8 Building</b>		<b>DSA Review</b>		<b>Construction</b>		
		<b>Programming</b>	<b>Design</b>	<b>Planned</b>	<b>Current</b>	<b>Planned</b>	<b>Current</b>	
		<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	
Start						08/26/2005	08/26/2005	A
Finish						08/31/2005	08/31/2005	A
		<b>02E-277.07 Temporary Facilities - N2 Modernization</b>		<b>DSA Review</b>		<b>Construction</b>		
		<b>Programming</b>	<b>Design</b>	<b>Planned</b>	<b>Current</b>	<b>Planned</b>	<b>Current</b>	
		<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	
Start			01/02/2007	01/02/2007	A	09/10/2007	09/10/2007	A
Finish		01/02/2007	01/02/2007	A		11/14/2007	11/14/2007	A
		<b>02E-277.09 Temporary Facilities - Swing Space Phase 2</b>		<b>DSA Review</b>		<b>Construction</b>		
		<b>Programming</b>	<b>Design</b>	<b>Planned</b>	<b>Current</b>	<b>Planned</b>	<b>Current</b>	
		<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	
Start		09/28/2005	09/28/2005	A	11/07/2005	11/05/2007	11/05/2007	A
Finish		11/07/2005	11/07/2005	A		04/09/2008	04/09/2008	A
		<b>02E-277.10 Art Relocation F6,F7,F8</b>		<b>DSA Review</b>		<b>Construction</b>		
		<b>Programming</b>	<b>Design</b>	<b>Planned</b>	<b>Current</b>	<b>Planned</b>	<b>Current</b>	
		<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	
Start						07/14/2008	07/14/2008	A
Finish						04/24/2009	04/24/2009	A



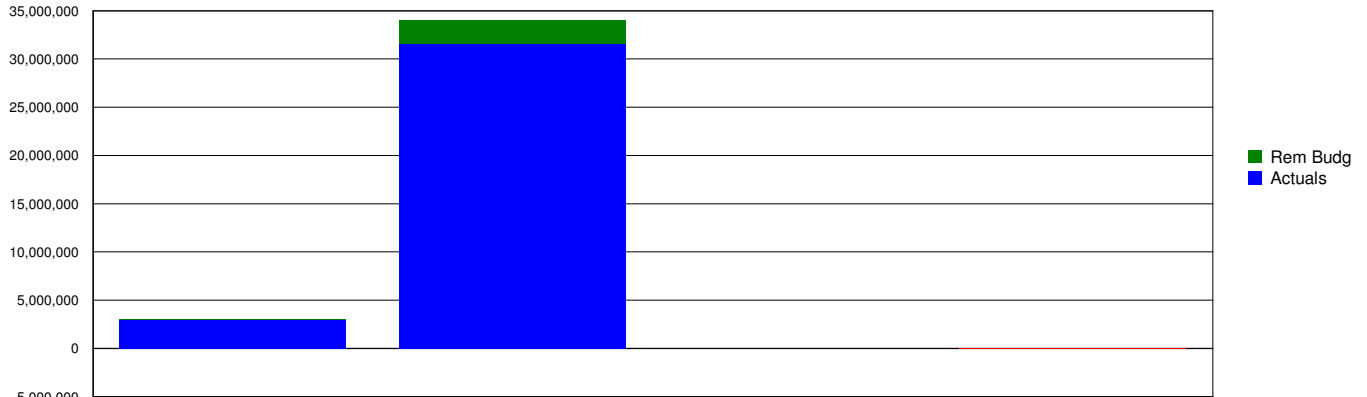
**Description:**

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, new roadways, and traffic improvements in support of the overall campus master plan.

**Comments/Decisions Pending:**

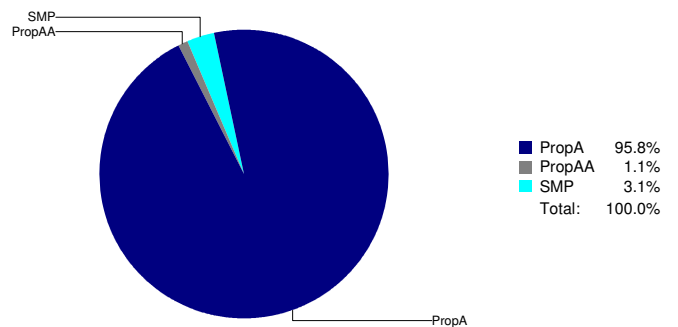
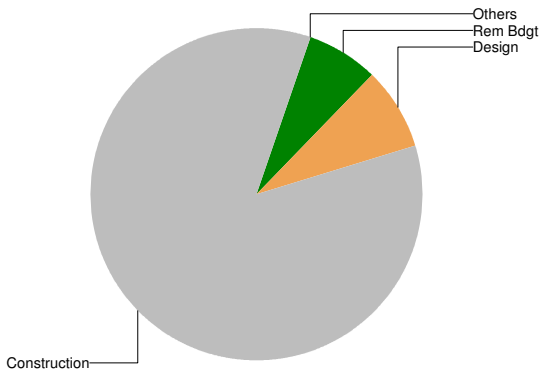
Substantial Completion certificate is issued for Contractor signature for all systems and overall project. Closeout settlement of adjustment to scope of work was recommended for approval by Build-LACCD and approved by the Board.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,095,352	\$34,041,986	\$0	\$11,628	\$37,148,966
Actuals	\$2,980,281	\$31,561,513	\$0	\$43,330	\$34,585,124
Rem Bdg	\$115,071	\$2,480,473	\$0	-\$31,702	\$2,563,842



**Budget VS. Actual**

**Funding Sources**

**02E-273.02 RWGPL - Utility Infrastructure and Traffic Improvements Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	08/19/2003	12/30/2003	08/19/2003	12/30/2003	02/06/2006	02/06/2006	02/06/2006	02/06/2006	02/06/2006	02/06/2006	02/06/2006	02/06/2006
DSA Review	08/19/2003	12/30/2003	08/19/2003	12/30/2003	02/06/2006	04/20/2007	02/06/2006	04/20/2007	02/06/2006	04/20/2007	02/06/2006	04/20/2007
Construction	08/19/2003	12/30/2003	08/19/2003	12/30/2003	10/29/2007	10/30/2009	10/29/2007	10/30/2009	10/29/2007	10/30/2009	10/29/2007	01/27/2010



**02E-273.04 RWGPL - Parking Structure Lot 3 Site Preparation Package**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			03/31/2004	03/31/2004 A	08/30/2004	08/30/2004 A	08/22/2005	08/22/2005 A
Finish	03/31/2004	03/31/2004 A	08/30/2004	08/30/2004 A	10/28/2004	10/28/2004 A	08/31/2006	08/31/2006 A

**02E-273.05 RWGPL**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	10/28/2003	10/28/2003 A	01/15/2004	01/15/2004 A	09/29/2004	09/29/2004 A	07/11/2005	07/11/2005 A
Finish	01/15/2004	01/15/2004 A	09/29/2004	09/29/2004 A	01/12/2005	01/12/2005 A	08/10/2005	08/10/2005 A



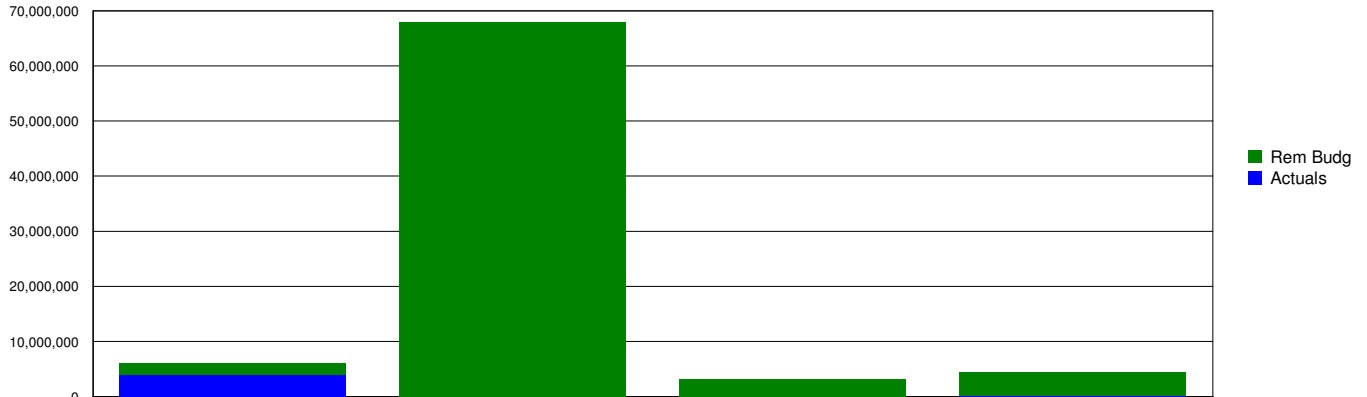
**Description:**

New LEED certified multi-complex, multi-structure building to house Anthropology/Geography/Geology, Chemistry, Life Sciences, Mathematics, Physics, MENTE Labs, Biology

**Comments/Decisions Pending:**

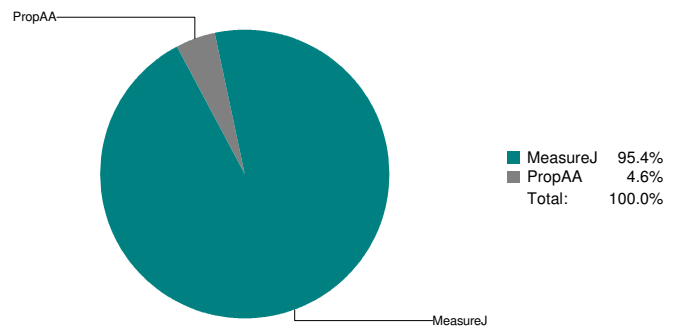
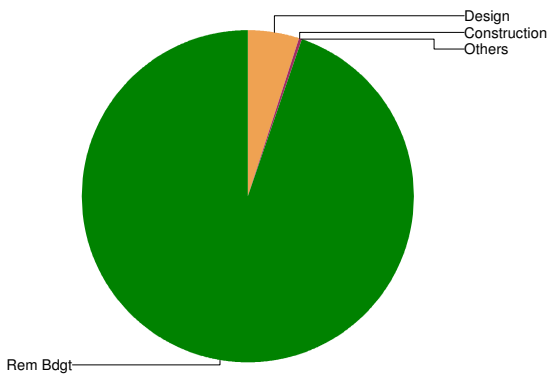
Project on hold until the Science Career & Math Modular Village is complete & all occupants have been relocated out of the existing G5, G6, G7, H5, H6, and H7. Occupants in G8 & H8 bldgs will remain in operation during constr. of new facilities due to cost, space & special requirement logistics.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$6,077,195	\$67,928,637	\$3,197,139	\$4,465,491	\$81,668,462
Actuals	\$3,956,513	\$83,880	\$0	\$163,639	\$4,204,032
Rem Bdgt	\$2,120,682	\$67,844,758	\$3,197,139	\$4,301,852	\$77,464,430



**Budget VS. Actual**

**Funding Sources**

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

	Planned		Current		A	Planned		Current		A	Planned		Current		A
	Start	Finish	Start	Finish		Start	Finish	Start	Finish		Start	Finish			
Design	06/07/2004	03/16/2007	06/07/2004	03/16/2007		03/16/2007	11/16/2007	03/16/2007	11/16/2007		05/18/2012	05/13/2014	11/20/2011	05/10/2014	



**Description:**

Includes alternate space for students and staff for use during construction.

**Comments/Decisions Pending:**

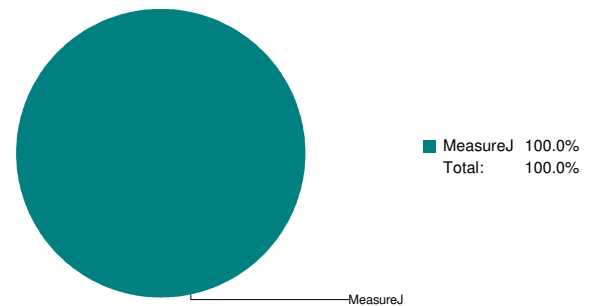
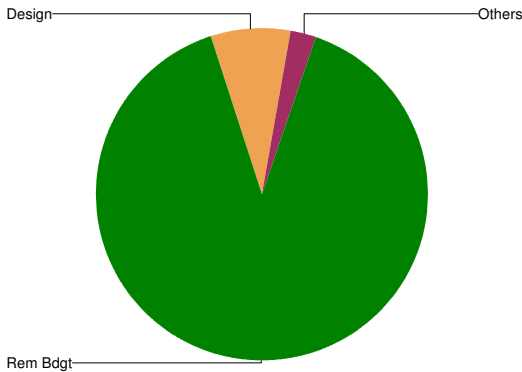
There will be 3 LED marquees and 1 monument sign. Locations: Avalanche & Floral, School side & Cesar Chavez and P4. Designs approved for signage at Floral, PFAC & Cesar Chavez. Granite monument sign approved in front of PFA. Approval obtained by administration & FSPC. 100% construction docs submitted to DSA on June 15, 2010.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$337,992	\$1,950,145	\$0	\$190,344	\$2,478,481
Actuals	\$199,100	\$0	\$0	\$58,894	\$257,994
Rem Bdgt	\$138,892	\$1,950,145	\$0	\$131,450	\$2,220,487



**Budget VS. Actual**

**Funding Sources**

02E-235 Stadium Marquees Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 07/07/2009	04/29/2009 A	06/10/2009	06/10/2009 A	11/18/2009	06/15/2010 A	10/15/2010	04/29/2011
Finish 06/10/2009	06/10/2009 A	11/18/2009	06/15/2010 A	05/19/2010	12/10/2010	07/15/2011	10/25/2011



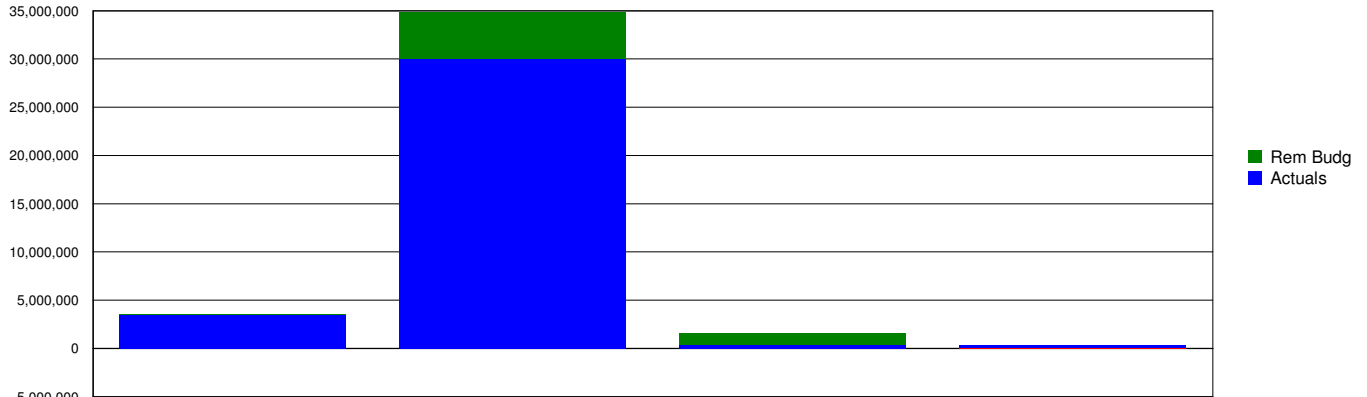
**Description:**

Ren a 2 story add'l bldg E1, convert Exist Admin Bldg 2 Student Serv Ctr. Student Service Ctr provides for 1stop enrollmt process to incl Admins & Recds, Career Ctr, Counseling, DSPS, Enrollmt Ctr, Finl Aid, Honors, Int'l Students, University Ctr, Matriculation & Assessmt, Recruitmt-HS Outreach, Retail Outlet, Fiscal, EOP&S, VP of Student Srvc.

**Comments/Decisions Pending:**

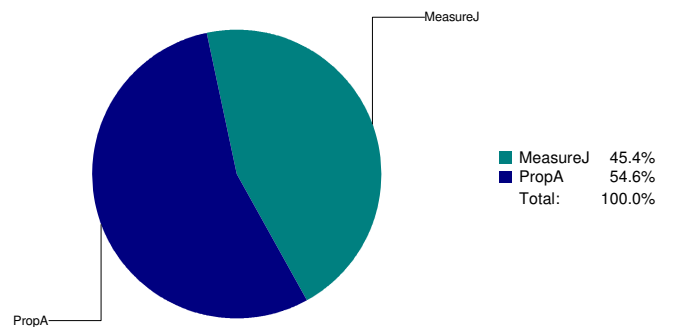
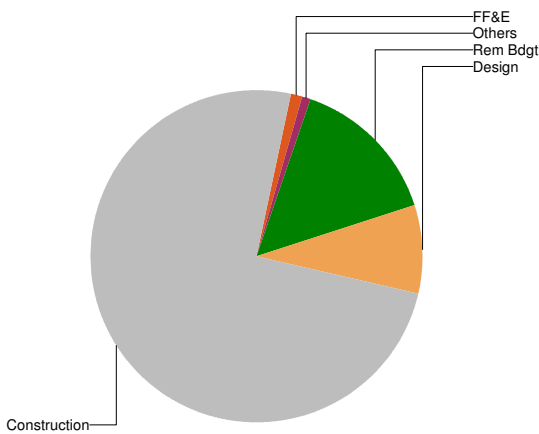
GC moving forward w/completing project. Work is progressing w/the clock tower with lath & plaster completed, cont. installation of HVAC & elect components Continue installing voice/data/security cabling and Tbar ceiling systems & fire sprinkler systems. Continuing with interior /exterior glazing. Completion sched has slipped with GC working 6 days.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,520,955	\$34,823,753	\$1,561,779	\$305,841	\$40,212,327
Actuals	\$3,467,680	\$30,038,933	\$400,041	\$380,680	\$34,287,334
Rem Bdg	\$53,275	\$4,784,819	\$1,161,738	-\$74,840	\$5,924,993



**Budget VS. Actual**

**Funding Sources**

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

	Planned		Current	
	Start	Finish	Start	Finish
Design	02/26/2004	04/26/2004	04/26/2004	02/15/2006
Construction	02/26/2004	04/26/2004	04/26/2004	02/15/2006

**DSA Review**

	Planned		Current	
	Start	Finish	Start	Finish
Planned	02/15/2006	06/27/2007	02/15/2006	06/27/2007
Current	02/15/2006	06/27/2007	02/15/2006	06/27/2007

**Construction**

	Planned		Current	
	Start	Finish	Start	Finish
Planned	06/02/2009	05/15/2010	06/02/2009	09/24/2010
Current	06/02/2009	05/15/2010	06/02/2009	09/24/2010



**02E-277 Temporary Facilities - Master Programming**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start		09/29/2005 A		11/07/2005 A		10/10/2006 A		04/02/2007 A
Finish		11/07/2005 A		10/10/2006 A		07/13/2007 A		12/05/2007 A

**02E-277.01 Temporary Facilities - Relocation or Swing Space Programming**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	09/29/2005	09/29/2005 A	11/07/2005	11/07/2005 A	10/10/2006	12/13/2006 A	04/02/2007	05/30/2007 A
Finish	11/07/2005	11/07/2005 A	10/10/2006	12/13/2006 A	07/13/2007	12/13/2006 A	12/05/2007	05/31/2007 A

**02E-277.05 Temporary Facilities - R5A Relocation Programming**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start			01/31/2006	01/31/2006 A	08/16/2006	08/16/2006 A	09/10/2007	09/10/2007 A
Finish	01/31/2006	01/31/2006 A	08/16/2006	08/16/2006 A	12/26/2006	12/26/2006 A	11/15/2007	11/15/2007 A

**02E-277.08 Temporary Facilities - Lease Component Programming**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



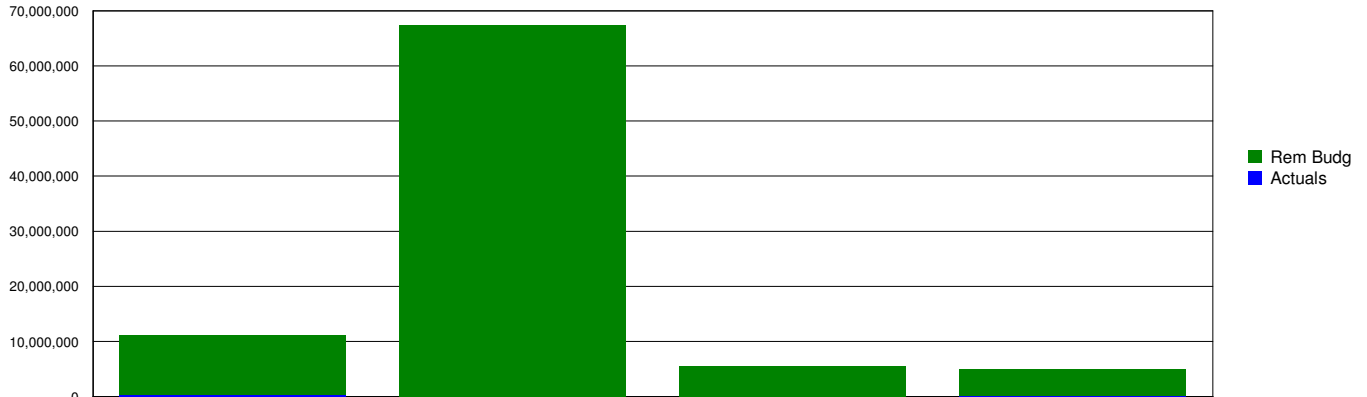
**Description:**

New LEED Gold building to house English, /ESL, Writing Lab, Foreign Language, Speech, IT, TLC/Distance Ed., LRC (Learning Resource Center), Non-Credit and Chicano Studies.

**Comments/Decisions Pending:**

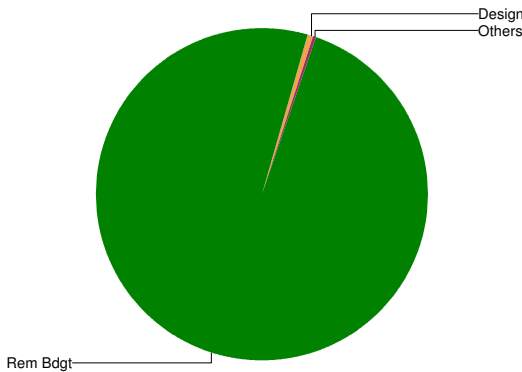
The Design-Build competition was concluded and Pinner/HGA were awarded contract. Preparations for various Kick-off meetings underway.

Comparative Graph

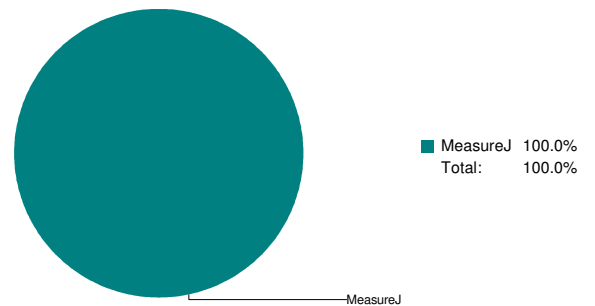


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$11,186,976	\$67,275,939	\$5,470,950	\$5,043,711	\$88,977,576
Actuals	\$406,339	\$0	\$0	\$213,619	\$619,958
Rem Bdgt	\$10,780,637	\$67,275,939	\$5,470,950	\$4,830,092	\$88,357,618



Category	Amount	Percentage
Rem Bdg	\$88,357,618	99.3%
Design	\$406,339	0.5%
Construction	\$0	0.0%
FF&E	\$0	0.0%
Others	\$213,619	0.2%
<b>Total</b>	<b>\$88,977,576</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

	02E-234 Student Success and Retention Center Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start			06/17/2010		03/19/2011	06/16/2011	09/15/2011	
Finish	06/17/2010		03/19/2011	06/16/2011	09/15/2011	12/22/2011	09/10/2013	10/22/2013



**02E-234.01 Student Success and Retention Center / Swing Space**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start		06/26/2009 A			08/12/2010		01/08/2011	
Finish			08/12/2010		01/07/2011		01/05/2012	03/02/2011



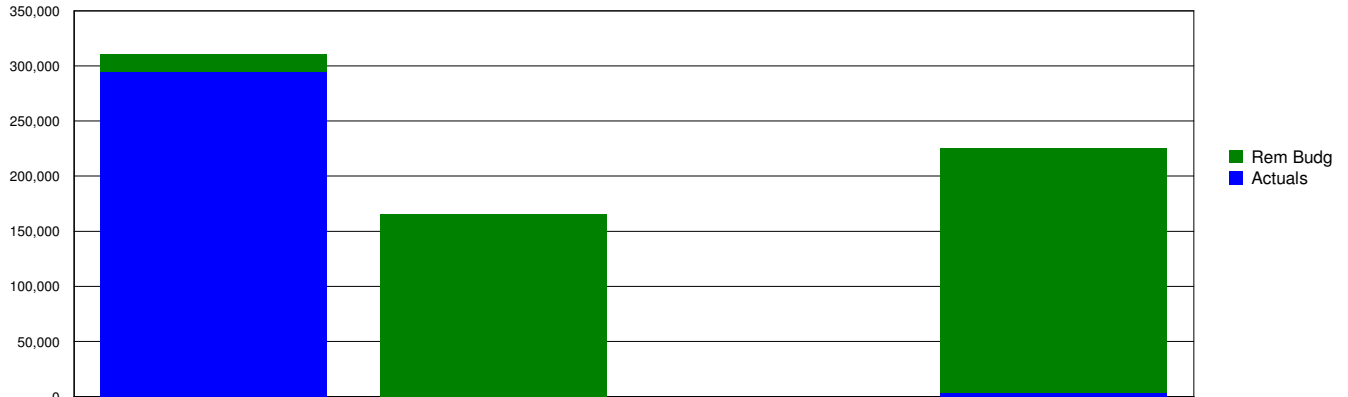
**Description:**

The project will prepare the construction site at rough grade to enable federally-obtained general contractor of the Transit Center to begin construction. The scope of work includes all utilities, demolition of R5, general site demolition, and the construction of 2 retaining walls on the north and south side of the site.

**Comments/Decisions Pending:**

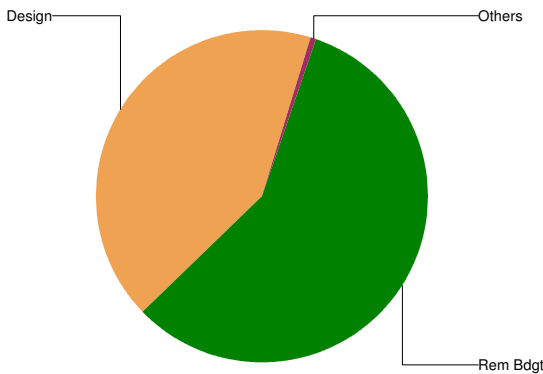
Perimeter fencing around the Transit Center is now under the City of Monterey Park's responsibility. The City will send this project to bid later this year.

Comparative Graph

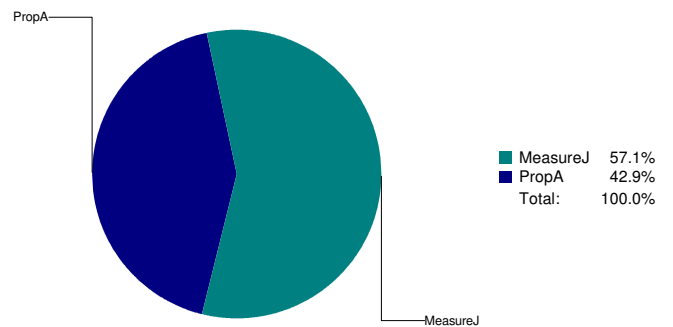


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$310,608	\$165,373	\$0	\$224,741	\$700,721
Actuals	\$294,815	\$0	\$0	\$3,313	\$298,128
Rem Bdgt	\$15,793	\$165,373	\$0	\$221,428	\$402,593



**Budget VS. Actual**



**Funding Sources**

**02E-221 Transit Center - Master Programming**

	Planned	Current	Design Planned	Current
Start	01/03/2006	01/03/2006 A	01/31/2006	01/30/2006 A
Finish	01/31/2006	01/30/2006 A	04/27/2007	04/27/2007 A

**DSA Review**

Planned	Current
04/27/2007	04/27/2007 A
02/27/2008	04/23/2008 A

**Construction**

Planned	Current
05/29/2008	10/29/2007 A
08/19/2008	12/31/2009 A



**02E-221.01 Transit Center- Site Preparation**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			01/03/2006	01/03/2006 A	02/02/2007	02/02/2007 A	10/29/2007	10/29/2007 A
Finish	01/03/2006	01/03/2006 A	02/02/2007	02/02/2007 A	04/20/2007	04/20/2007 A	09/30/2009	12/31/2009 A

**02E-221.03 K5 Retaining Wall**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start		10/13/2008 A		02/19/2009 A		06/16/2009 A		07/06/2010 A
Finish		02/19/2009 A		06/16/2009 A		12/02/2009 A		11/02/2010



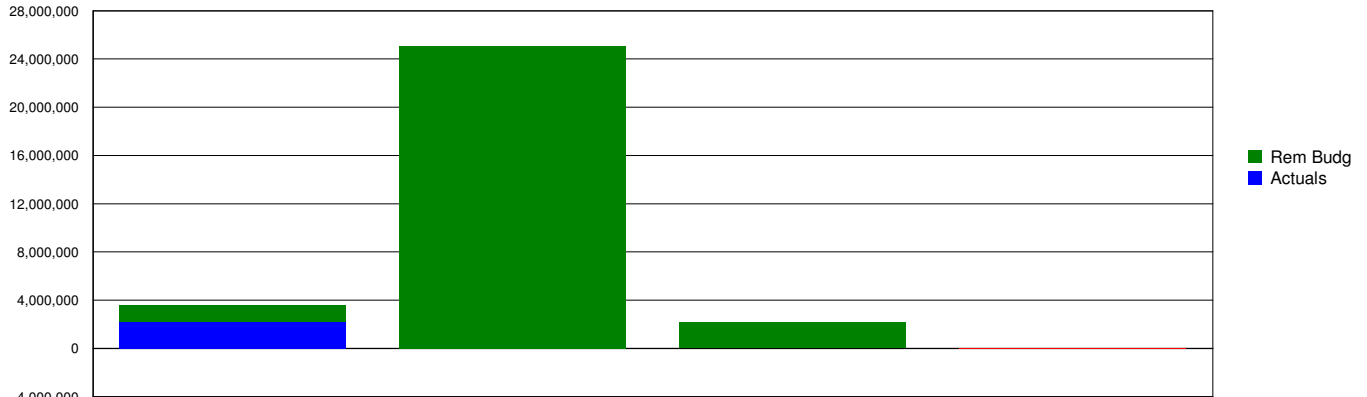
**Description:**

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:**

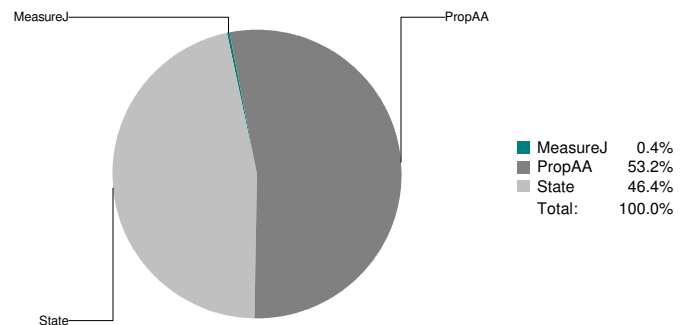
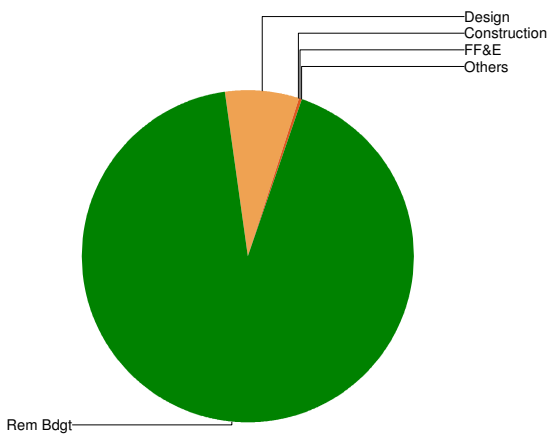
The adjacent ball fields are now certified. Electrical installation for the modulars has started. Permanent temporary signs have been installed. The main site has commenced with tree removal. Final abatement of the Business building is in progress. Fire alarms have been removed and rerouting of utilities for Physics is underway.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,542,121	\$25,030,252	\$2,200,281	\$23,268	\$30,795,922
Actuals	\$2,177,685	\$8,000	\$81,816	\$28,017	\$2,295,519
Rem Bdg	\$1,364,435	\$25,022,252	\$2,118,465	\$-4,749	\$28,500,404



**Budget VS. Actual**

**Funding Sources**

03H-348 New Learning Resource Center Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 05/01/2006	05/01/2006 A	05/01/2008	05/01/2008 A	10/16/2008	10/16/2008 A	02/11/2010	05/14/2010 A
Finish 05/01/2008	05/01/2008 A	10/16/2008	10/16/2008 A	05/20/2009	05/20/2009 A	06/10/2011	09/09/2011



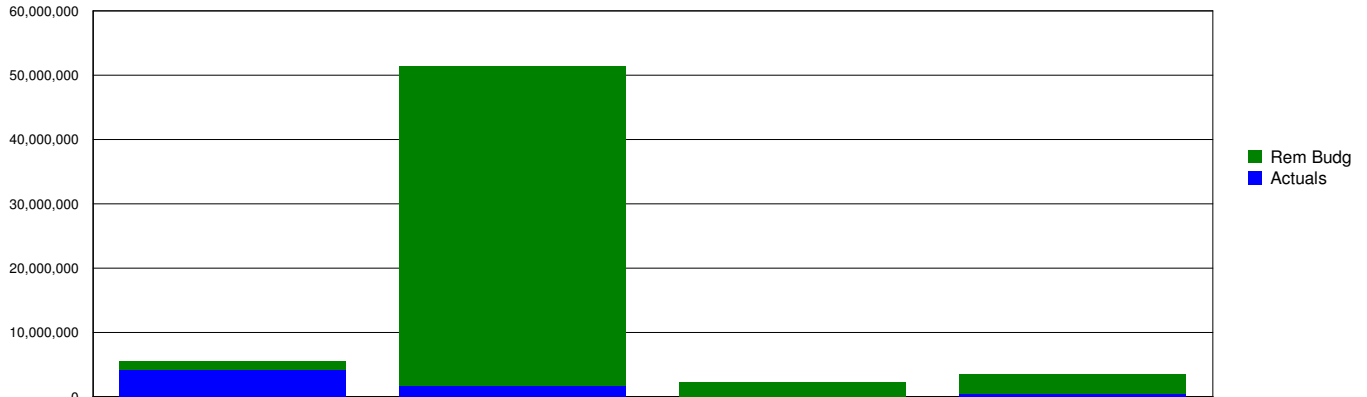
**Description:**

This new 81,000 Sq Ft (Design Build) facility will provide state-of-the-art lecture, instruction, computer lab and science laboratory. It will consolidate facilities for the Chemistry and Physics departments as well as Life Science programs.

**Comments/Decisions Pending:**

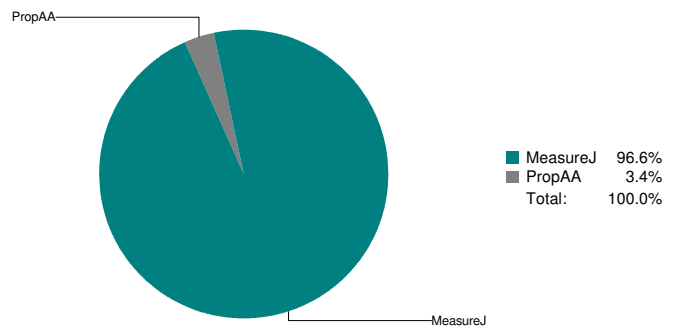
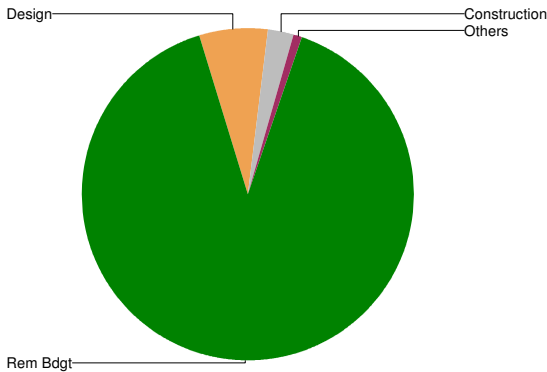
Lead abatement was completed in the Old Tech area last week. Abatement continues this week in the Old Receiving area and Crow's Nest. Formal review of the DSA submittal continues.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$5,522,157	\$51,353,343	\$2,269,301	\$3,580,699	\$62,725,500
Actuals	\$4,147,692	\$1,682,506	\$0	\$472,931	\$6,303,129
Rem Bdgt	\$1,374,465	\$49,670,837	\$2,269,301	\$3,107,768	\$56,422,371



**Budget VS. Actual**

**Funding Sources**

03H-344 Science Complex Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 07/31/2007	07/31/2007 A	09/05/2009		05/07/2010	05/20/2010 A	09/01/2010	
Finish 09/05/2009		05/07/2010	05/20/2010 A	09/01/2010	10/28/2010	06/29/2012	07/31/2012



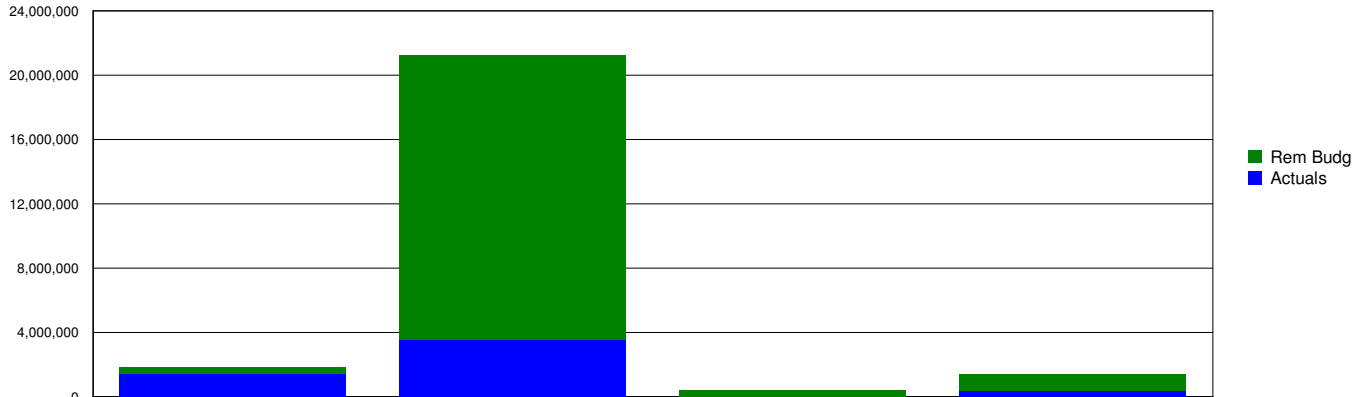
**Description:**

New West Parking Structures will provide approx. 926 spaces and be 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:**

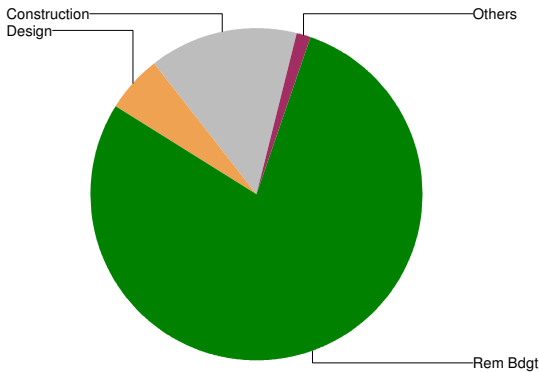
Forming, reinforcing and pouring of footings continues. Waterproofing at the CMU wall continues. The sump pump basin has been installed. Underground plumbing and electrical have started.

Comparative Graph

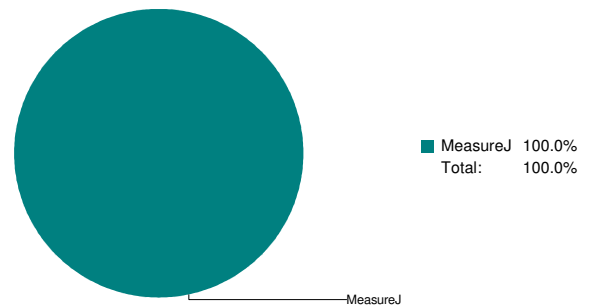


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,805,225	\$21,265,563	\$371,451	\$1,406,534	\$24,848,773
Actuals	\$1,430,629	\$3,559,147	\$0	\$353,118	\$5,342,894
Rem Bdg	\$374,596	\$17,706,416	\$371,451	\$1,053,416	\$19,505,878



Category	Amount	Percentage
Rem Bdg	\$19,505,878	78.5%
Design	\$1,430,629	5.8%
Construction	\$3,559,147	14.3%
FF&E	\$0	0.0%
Others	\$353,118	1.4%
<b>Total</b>	<b>\$24,848,773</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

03H-363 West Parking Structure Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 03/10/2008	03/10/2008	A 04/16/2009		10/07/2009	10/01/2009	A 11/20/2009	
Finish 04/16/2009		10/07/2009	10/01/2009	A 11/20/2009	03/01/2010	A 04/12/2011	05/13/2011



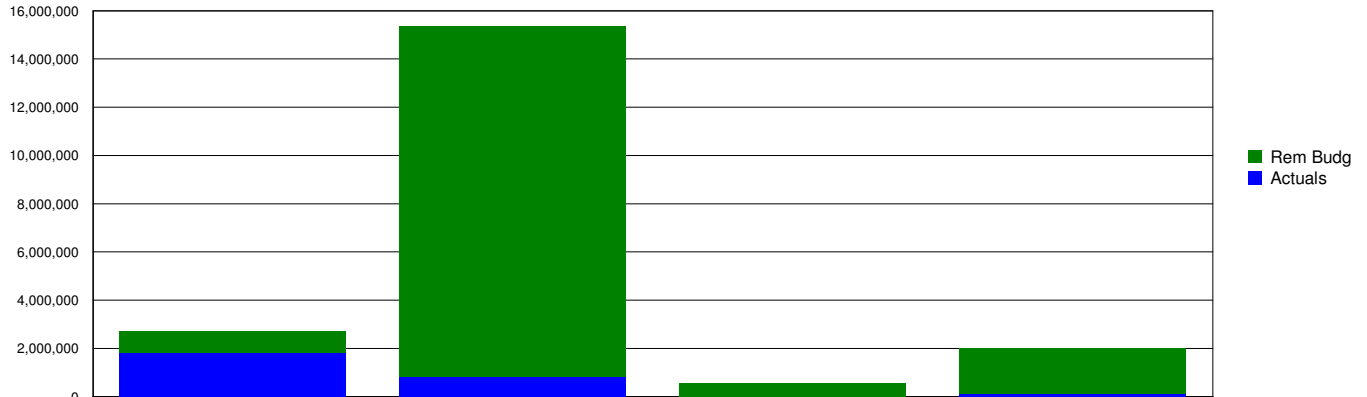
**Description:**

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:**

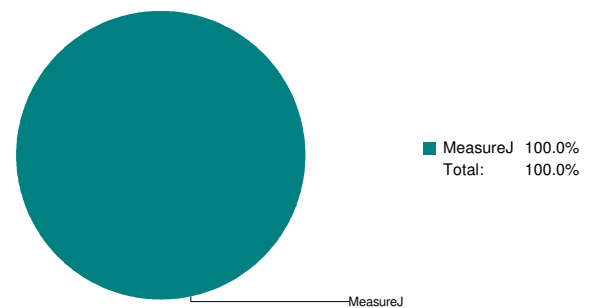
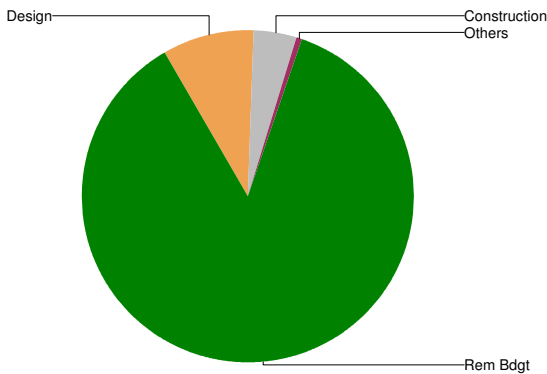
Project in design

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,705,424	\$15,364,574	\$550,000	\$2,000,000	\$20,619,998
Actuals	\$1,830,525	\$842,749	\$0	\$107,709	\$2,780,983
Rem Bdgt	\$874,899	\$14,521,825	\$550,000	\$1,892,291	\$17,839,015



**Budget VS. Actual**

**Funding Sources**

04M-423 Athletic Complex Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 05/01/2009	05/01/2009	A 11/04/2009		03/06/2010	07/30/2010	08/07/2010	
Finish 11/04/2009		03/06/2010	07/30/2010	08/07/2010	12/31/2010	04/15/2011	11/04/2011



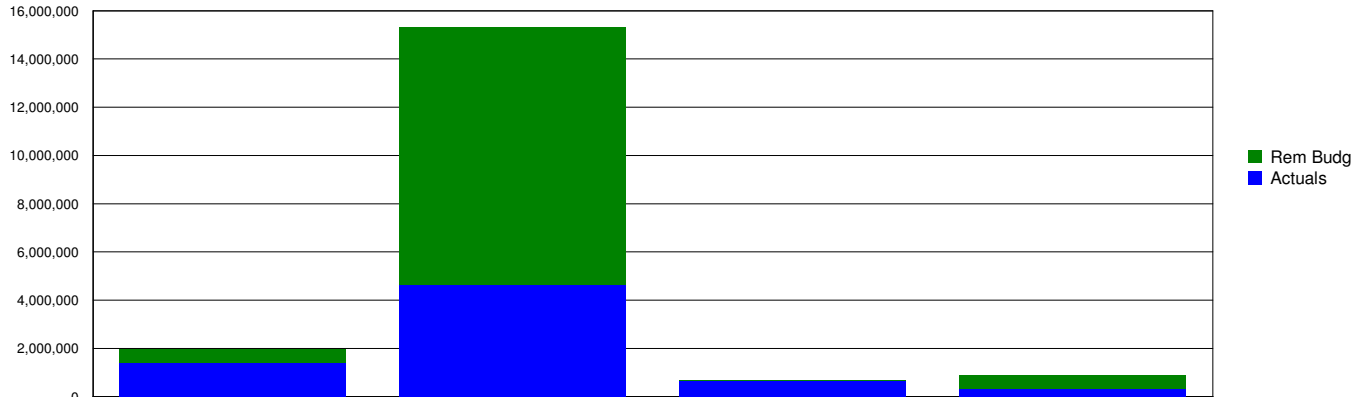
**Description:**

This project combines numerous small campus wide improvements projects, 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:**

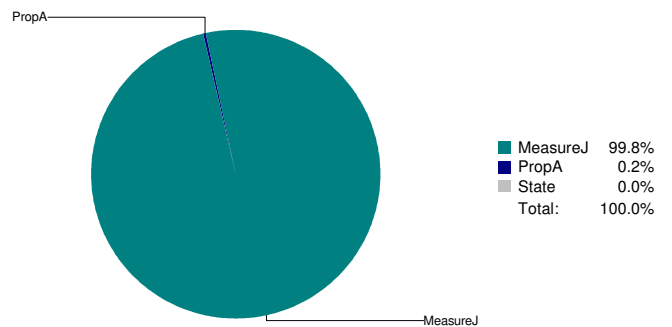
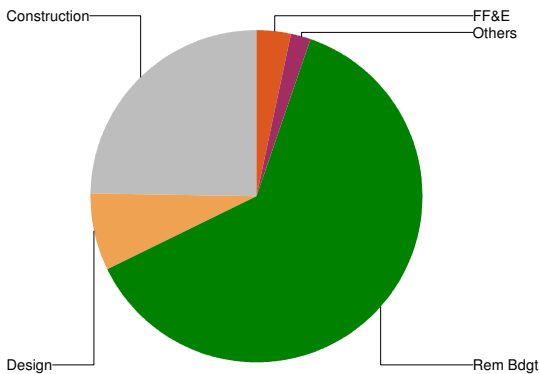
Project in Construction

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,989,268	\$15,308,520	\$656,286	\$890,980	\$18,845,055
Actuals	\$1,415,703	\$4,637,421	\$643,404	\$346,907	\$7,043,435
Rem Bdg	\$573,565	\$10,671,099	\$12,882	\$544,073	\$11,801,619



**Budget VS. Actual**

**Funding Sources**

**04M-419 Campus Modernization Phase 1 Programming**

	Planned		Current		A	Planned		Current		A
	Start	Finish	Start	Finish		Start	Finish	Start	Finish	
Start	03/03/2009	03/03/2009	06/25/2009			02/26/2010	12/08/2009	08/19/2010		
Finish	06/25/2009		02/26/2010	12/08/2009	A	08/19/2010	09/09/2010	12/13/2011	04/19/2011	



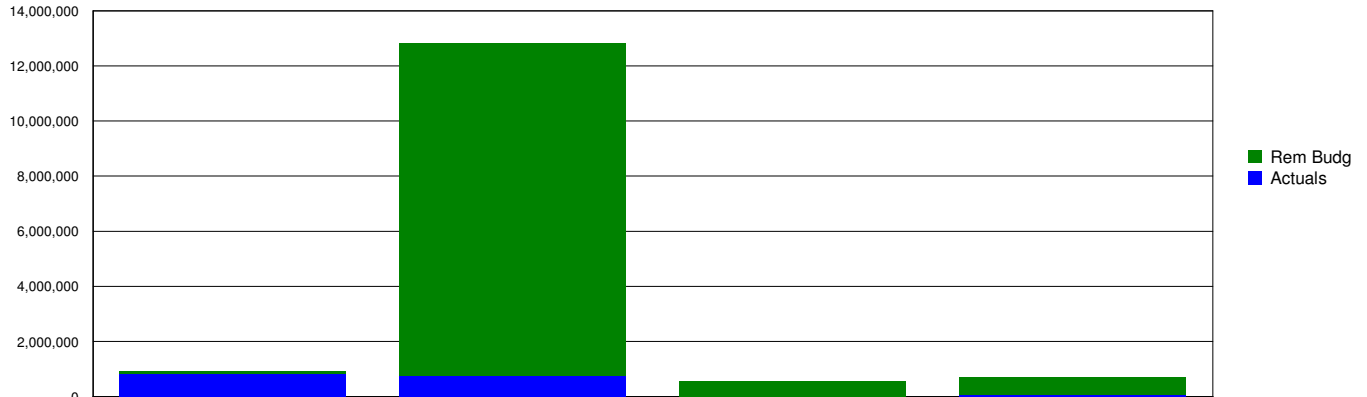
**Description:**

This project combines numerous small campus wide improvements projects, Major elements include modernizing the Current Culinary area, Campus Services Building Bookstore area/DSPS area, New Sheriff Station Building, & Campus Central Plant.

**Comments/Decisions Pending:**

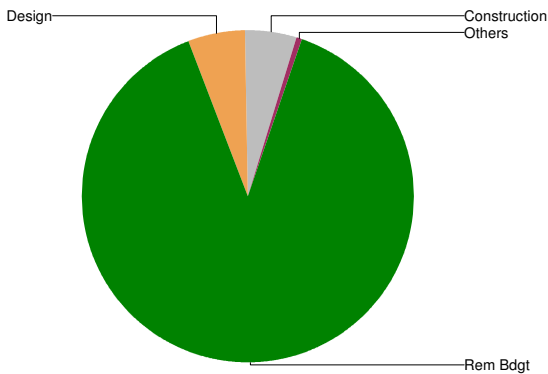
Project in Design

Comparative Graph

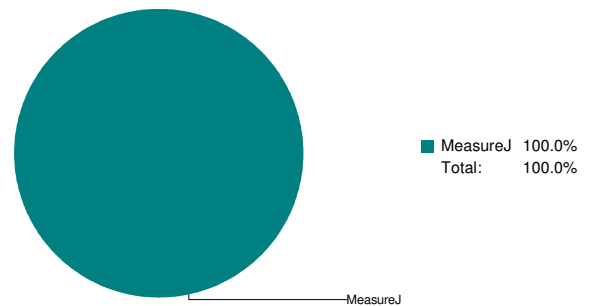


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$931,269	\$12,820,818	\$539,087	\$700,000	\$14,991,173
Actuals	\$816,748	\$756,223	\$0	\$79,771	\$1,652,742
Rem Bdgt	\$114,521	\$12,064,594	\$539,087	\$620,229	\$13,338,431



Category	Amount	Percentage
Rem Bdg	\$13,338,431	89.0%
Design	\$816,748	5.4%
Construction	\$756,223	5.0%
FF&E	\$0	0.0%
Others	\$79,771	0.5%
<b>Total</b>	<b>\$14,991,173</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

**04M-420 Campus Modernization Phase 2 Programming**

	Planned		Current		DSA Review	Planned		Current	
	Start	Finish	Start	Finish		Start	Finish	Start	Finish
Start	08/03/2009	08/03/2009	A	02/24/2010	08/23/2010	10/18/2010	12/05/2010	04/08/2012	
Finish	02/24/2010			08/23/2010	12/05/2010	01/30/2011	08/15/2012		



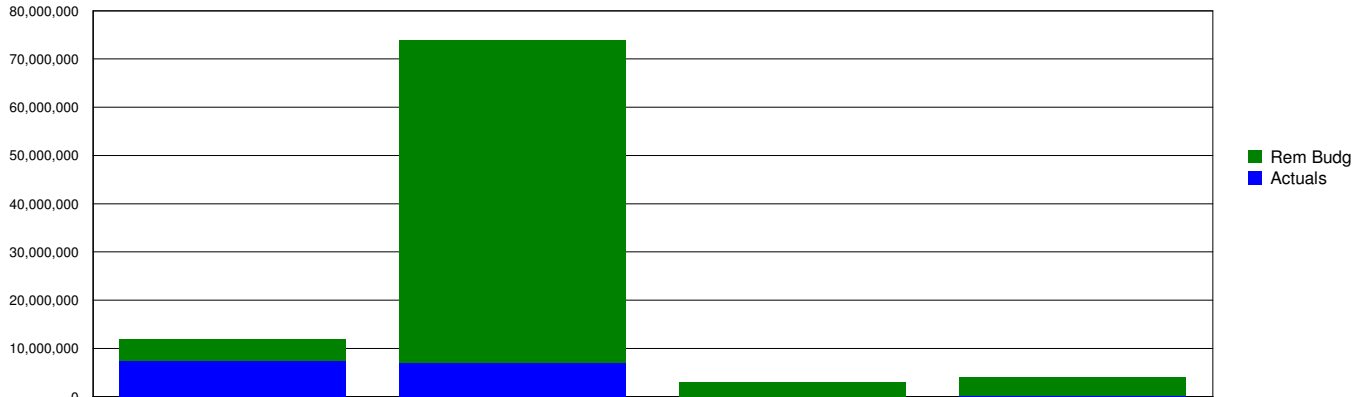
**Description:**

This is a 89,094 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:**

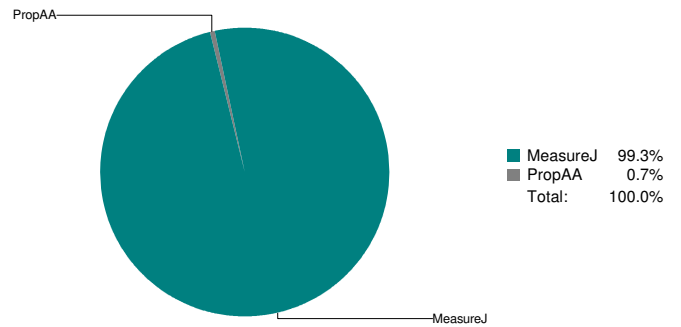
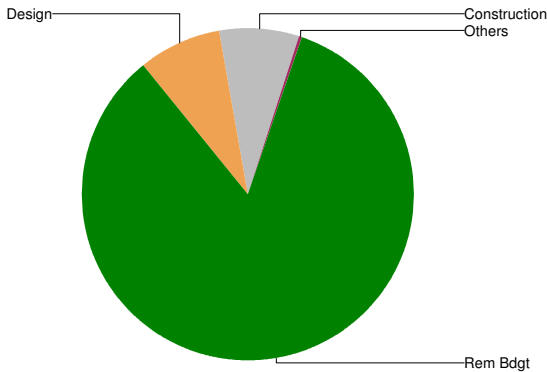
Project in Construction

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$11,832,348	\$73,963,453	\$3,000,000	\$4,000,000	\$92,795,801
Actuals	\$7,438,602	\$7,153,307	\$0	\$274,093	\$14,866,003
Rem Bdgt	\$4,393,746	\$66,810,146	\$3,000,000	\$3,725,907	\$77,929,799



**Budget VS. Actual**

**Funding Sources**

**04M-418 East Complex Programming**

	Planned		A	Current		A	Planned		A	Current		A
	Start	Finish		Start	Finish		Start	Finish		Start	Finish	
Start	08/01/2008	08/01/2008		02/12/2009			12/28/2009	11/10/2009		07/04/2010		
Finish	02/12/2009			12/28/2009	11/10/2009		07/04/2010	07/07/2010		07/24/2012	02/13/2012	



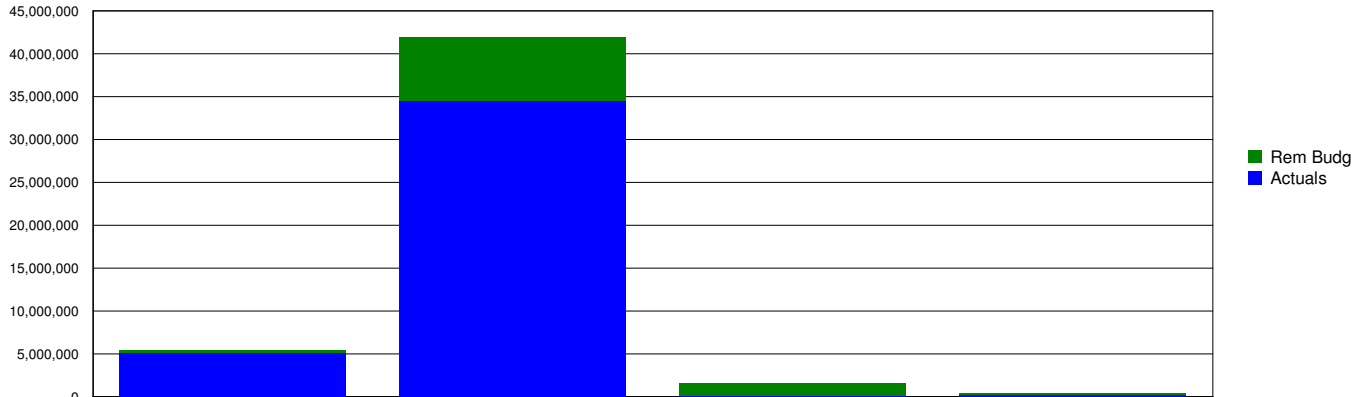
**Description:**

This project consists of a 72,000 SF building on 3 levels. The building consists of various kitchens/labs, locker rooms, loading dock, kitchen storage areas, classrooms, dining areas, faculty offices & the student bookstore.

**Comments/Decisions Pending:**

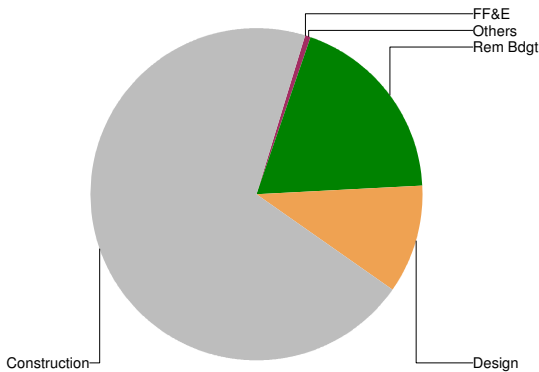
Project currently under construction

Comparative Graph

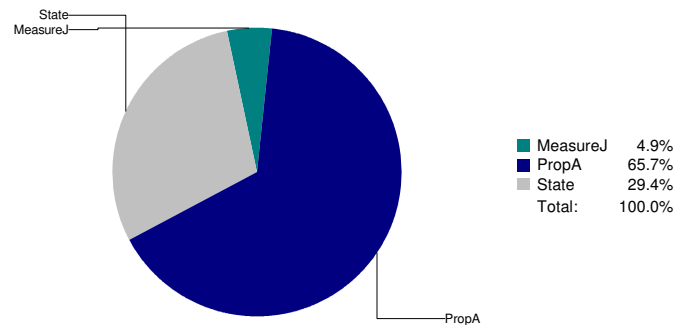


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$5,427,791	\$41,945,895	\$1,608,537	\$450,000	\$49,432,224
Actuals	\$5,157,114	\$34,546,100	\$114,058	\$209,933	\$40,027,205
Rem Bdg	\$270,677	\$7,399,795	\$1,494,479	\$240,067	\$9,405,018



**Budget VS. Actual**



**Funding Sources**

**04M-404 Family and Consumer Studies Building Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	01/29/2004	10/25/2006	01/29/2004	10/23/2007	01/29/2004	10/25/2006	01/29/2004	10/23/2007	01/29/2004	10/25/2006	01/29/2004	10/23/2007
DSA Review	01/29/2004	10/25/2006	01/29/2004	10/23/2007	01/29/2004	10/25/2006	01/29/2004	10/23/2007	01/29/2004	10/25/2006	01/29/2004	10/23/2007
Construction	01/29/2004	10/25/2006	01/29/2004	10/23/2007	01/29/2004	10/25/2006	01/29/2004	10/23/2007	01/29/2004	10/25/2006	01/29/2004	10/23/2007



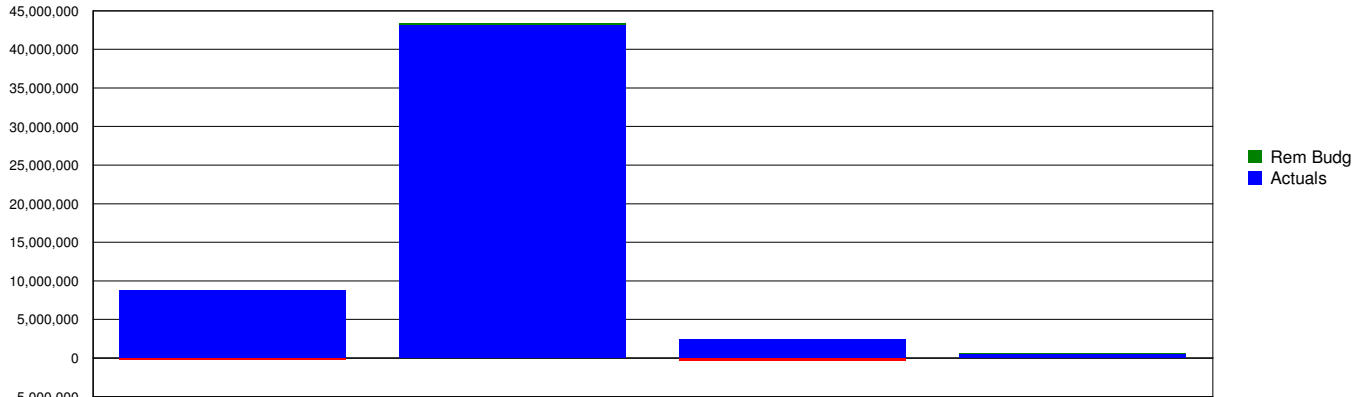
**Description:**

This project consists of a 93,000 SF building on 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:**

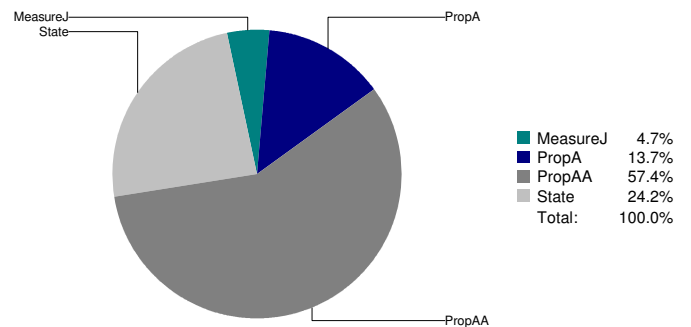
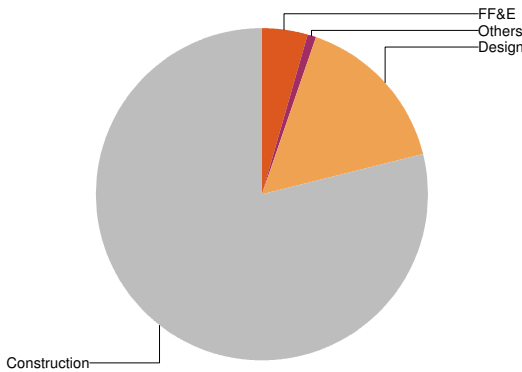
Project Complete

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$8,632,580	\$43,459,465	\$2,125,757	\$580,726	\$54,798,529
Actuals	\$8,787,007	\$43,256,954	\$2,467,290	\$508,720	\$55,019,971
Rem Bdg	\$-154,427	\$202,510	\$-341,532	\$72,006	-\$221,442



**Budget VS. Actual**

**Funding Sources**

**04M-402 Health and P.E., Fitness Center Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	04/11/2003	11/18/2005	04/11/2003	11/18/2005	11/18/2005	11/28/2006	11/18/2005	11/18/2005	11/18/2005	11/28/2006	11/18/2005	11/28/2006
DSA Review	11/28/2006	02/26/2007	11/28/2006	02/26/2007	11/28/2006	02/26/2007	11/28/2006	02/26/2007	11/28/2006	02/26/2007	11/28/2006	02/26/2007
Construction	07/06/2007	12/22/2009	07/06/2007	12/22/2009	07/06/2007	12/22/2009	07/06/2007	12/22/2009	07/06/2007	12/22/2009	07/06/2007	02/23/2010



**04M-478 Land Acquisition and Improvements  
Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>	
Start	03/13/2002	03/13/2002	A	03/14/2003	03/14/2003	A				06/30/2006	06/30/2006	A
Finish	03/12/2003	03/12/2003	A	06/30/2006	06/30/2006	A				06/30/2006	06/30/2006	A



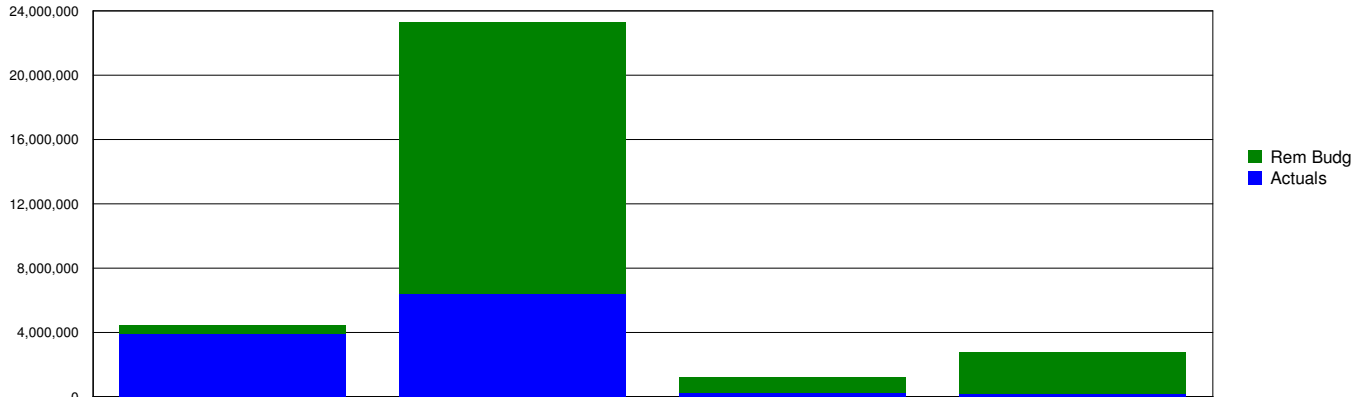
**Description:**

This project consists of a 38,000 SF 2 story building on a site of approximately 43,700 SF. The building consists of classrooms/labs, offices spaces for faculty, support spaces & a Music / Theatre / Performing Arts hall.

**Comments/Decisions Pending:**

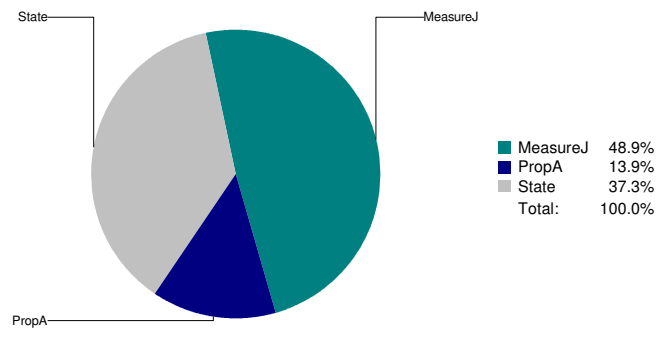
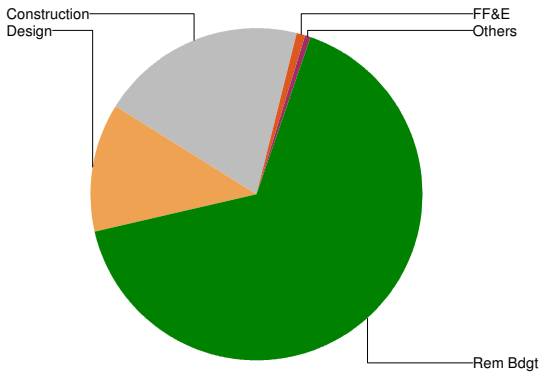
Project currently under construction

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$4,426,474	\$23,275,133	\$1,195,289	\$2,771,862	\$31,668,759
Actuals	\$3,883,300	\$6,404,172	\$220,634	\$189,984	\$10,698,091
Rem Bdg	\$543,174	\$16,870,961	\$974,655	\$2,581,878	\$20,970,668



**Budget VS. Actual**

**Funding Sources**

**04M-405 Media Arts Center Programming**

	Planned		Current		A	Design		Current		A	DSA Review		Current		A	Construction		Current		A
	Start	Finish	Start	Finish		Start	Finish	Start	Finish		Start	Finish	Start	Finish		Start	Finish			
Start	02/25/2004	02/25/2004	12/14/2007	12/14/2007	A	12/14/2007	12/14/2007	10/17/2008	10/17/2008	A	10/17/2008	10/17/2008	10/17/2008	10/17/2008	A	10/09/2009	10/09/2009	11/10/2009	11/10/2009	A
Finish	12/14/2007	12/14/2007	10/17/2008	10/17/2008	A	10/17/2008	10/17/2008	05/22/2009	05/22/2009	A	05/22/2009	05/22/2009	05/22/2009	05/22/2009	A	01/03/2012	01/03/2012	10/05/2011	10/05/2011	A



**04M-477.02 Temporary Facilities - Plant Facilities , Media Arts & Sheriff Station Bungalows**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			06/01/2007	06/01/2007 A			05/02/2008	05/02/2008 A
Finish	06/01/2007	06/01/2007 A					06/21/2008	06/21/2008 A

**04M-477.03 Temporary Facilities - Site work for New Plant Facilities & Media Arts Bungalows**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			10/02/2007	10/02/2007 A	01/02/2008	01/02/2008 A	04/21/2008	04/21/2008 A
Finish	10/02/2007	10/02/2007 A	01/02/2008	01/02/2008 A	02/22/2008	02/22/2008 A	05/11/2008	05/11/2008 A



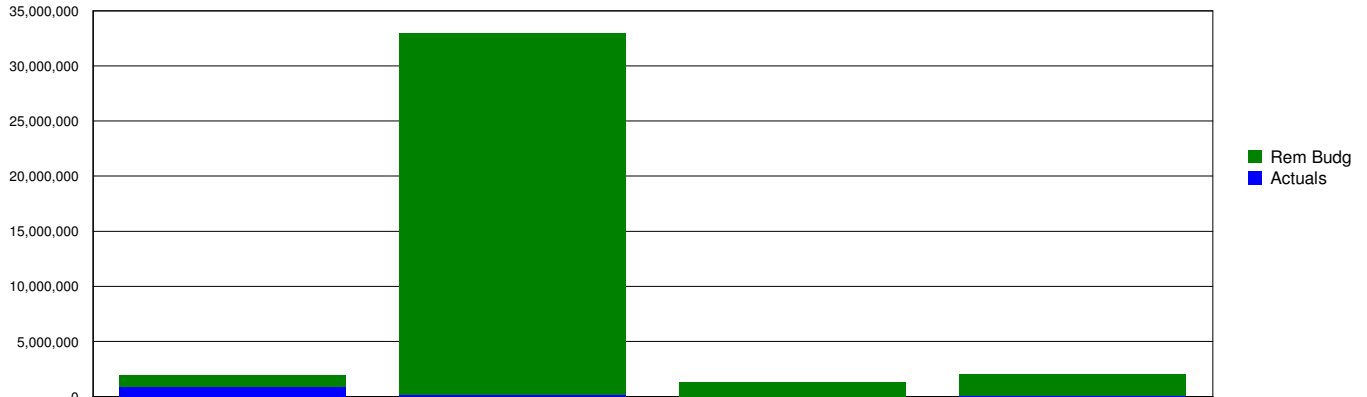
**Description:**

The Student Services Center is vital for the Los Angeles Mission College and as the college expands it's programs. The land area for this facility consists of 39,904 s.f. The project includes classrooms, computer labs, office space, and support spaces.

**Comments/Decisions Pending:**

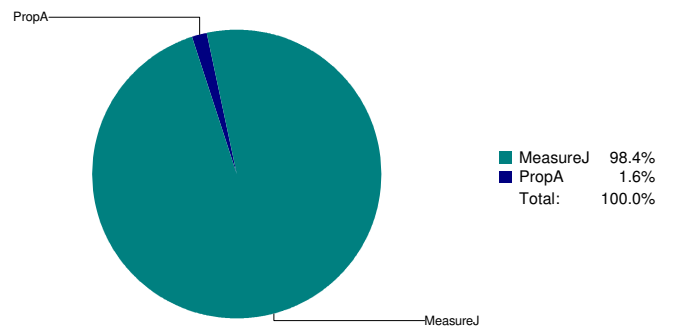
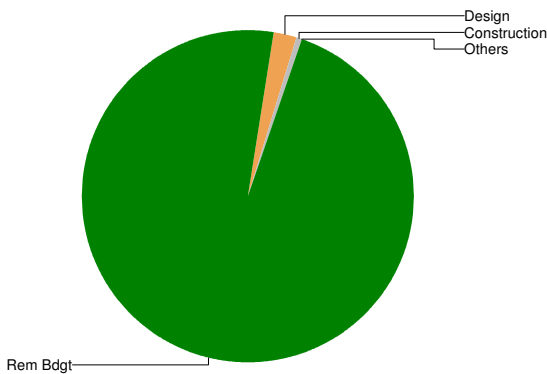
Project in Design

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,001,867	\$32,920,946	\$1,300,000	\$2,000,000	\$38,222,813
Actuals	\$925,369	\$145,946	\$0	\$40,000	\$1,111,315
Rem Bdg	\$1,076,498	\$32,775,000	\$1,300,000	\$1,960,000	\$37,111,498



**Budget VS. Actual**

**Funding Sources**

**04M-406 Student Services Center/Admin Building Programming**

	Planned		Current		DSA Review	Planned		Current	
	Start	Finish	Start	Finish		Start	Finish	Start	Finish
Design	09/01/2009	06/08/2011	09/01/2009	01/24/2012	01/24/2012	07/16/2012	02/28/2011	08/21/2011	09/05/2013
Construction	06/08/2011	02/28/2011	06/08/2011	02/28/2011	07/16/2012	02/06/2014	07/16/2012	02/06/2014	09/05/2013



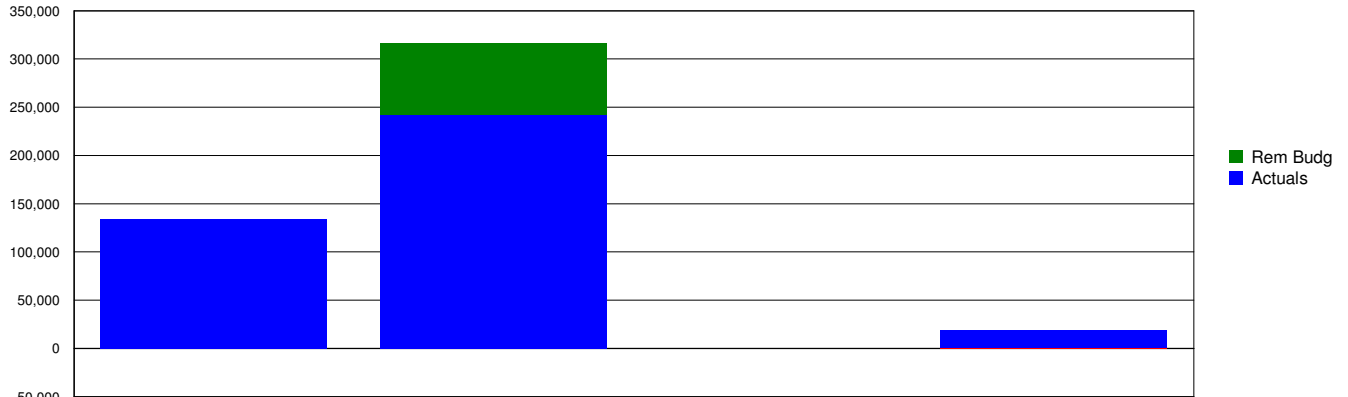
**Description:**

Street widening on San Fernando Road to 2 Freeway onramp

**Comments/Decisions Pending:**

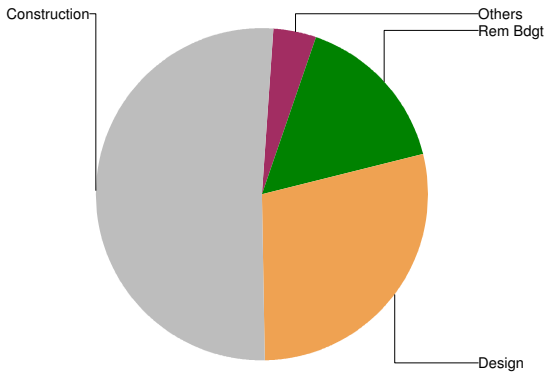
Project completed.

Comparative Graph

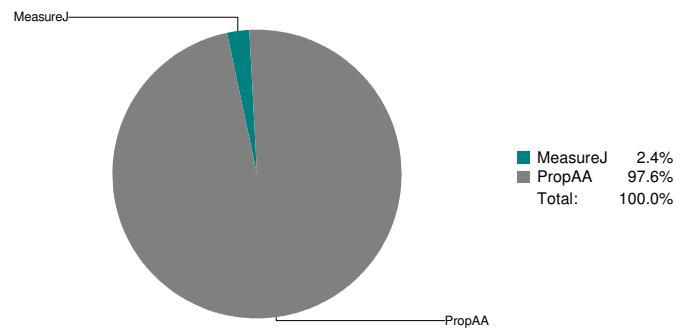


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$134,640	\$316,746	\$0	\$19,070	\$470,455
Actuals	\$134,640	\$242,526	\$0	\$19,348	\$396,514
Rem Bdgt	\$0	\$74,220	\$0	-\$278	\$73,941



**Budget VS. Actual**



**Funding Sources**

**21N-119 San Fernando Road Street Widening Programming**

	Planned		Current	
	Start	Finish	Start	Finish
Design	02/20/2008	02/20/2008	02/20/2008 A	02/20/2008 A

**DSA Review**

Planned	Current
---------	---------

**Construction**

Planned	Current
06/08/2009	06/08/2009 A
10/05/2009	10/30/2009 A



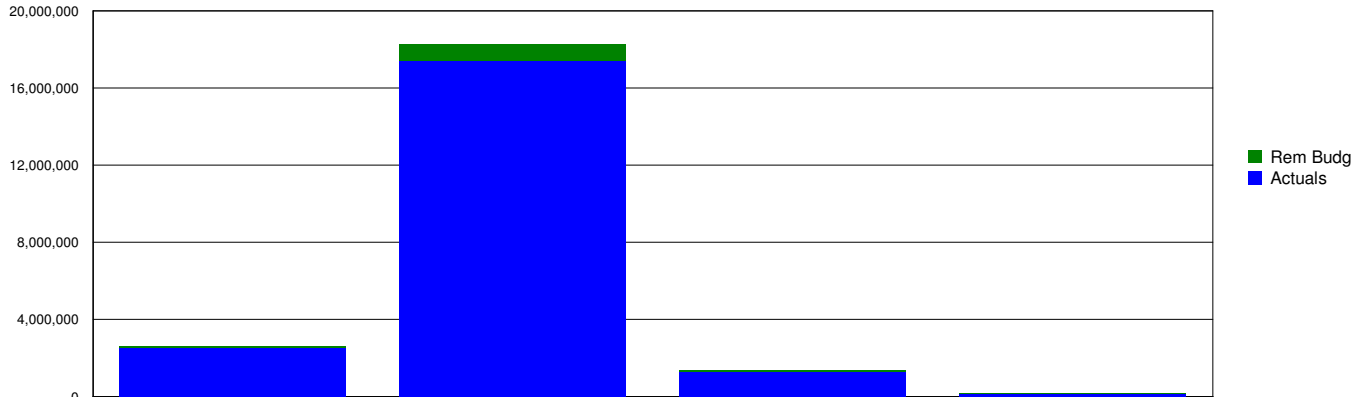
**Description:**

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:**

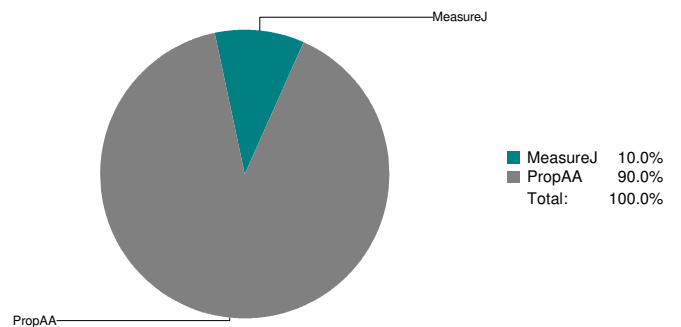
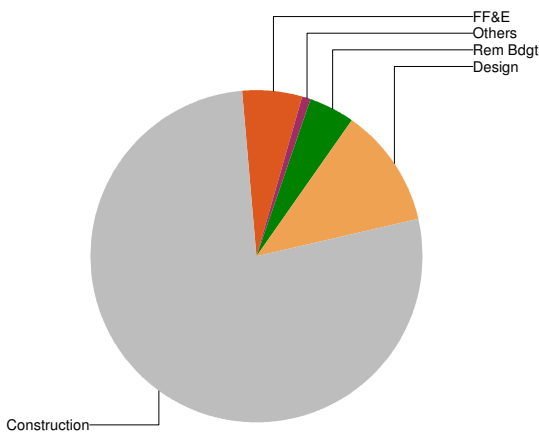
General Contractor's scope revised to complete Shell & Core and Tenant Improvement packages by April 1, 2010.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,636,818	\$18,282,217	\$1,369,891	\$178,268	\$22,467,194
Actuals	\$2,561,937	\$17,404,190	\$1,300,977	\$170,547	\$21,437,652
Rem Bdg	\$74,881	\$878,027	\$68,914	\$7,720	\$1,029,542



**Budget VS. Actual**

**Funding Sources**

**21N-120 Bakery Building Programming**

	Planned	Current	Design Planned	Current
Start	08/01/2005	08/01/2005	A 07/04/2006	07/04/2006
Finish	07/04/2006	07/04/2006	A 07/04/2006	07/04/2006

**DSA Review**

	Planned	Current
Start	07/04/2006	07/04/2006
Finish	11/16/2007	11/16/2007

**Construction**

	Planned	Current
Start	12/31/2007	12/31/2007
Finish	02/09/2010	07/02/2010



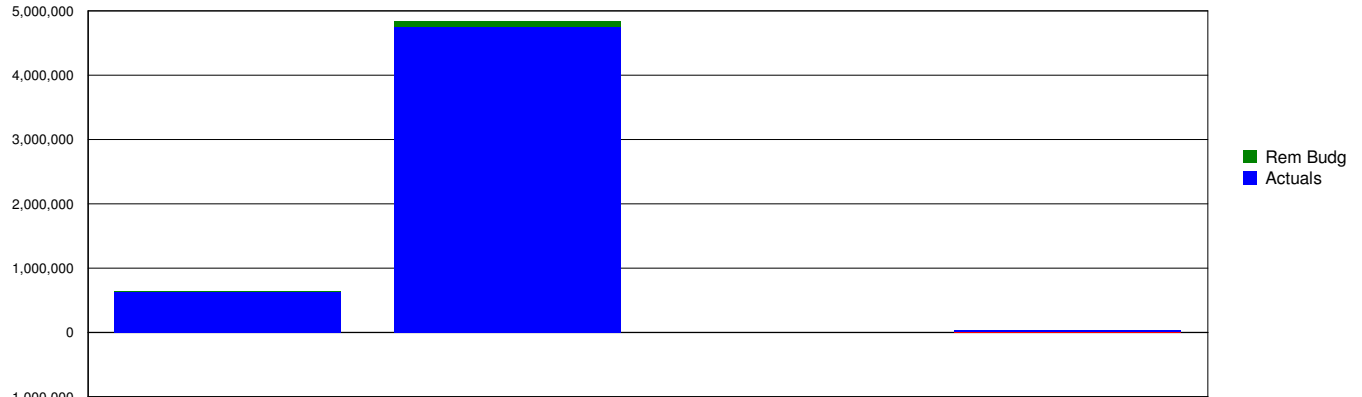
**Description:**

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:**

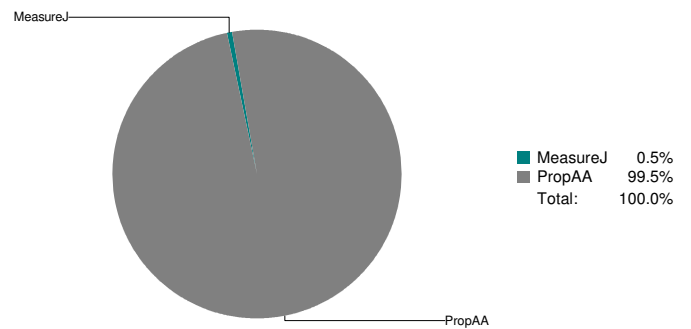
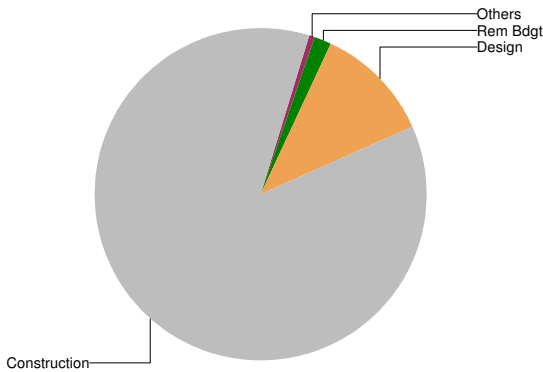
Central plant complete, commissioning completed. Cooling towers shut down due to minimal loading. Building running on ice storage tanks.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$637,357	\$4,839,224	\$0	\$26,878	\$5,503,459
Actuals	\$629,197	\$4,747,645	\$0	\$32,014	\$5,408,856
Rem Bdgt	\$8,160	\$91,579	\$0	-\$5,136	\$94,603



**Budget VS. Actual**

**Funding Sources**

21N-118 Central Plant Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 08/01/2005	08/01/2005 A	07/14/2006	07/14/2006 A	09/20/2006	09/20/2006 A	12/31/2007	12/31/2007 A
Finish 07/14/2006	07/14/2006 A	09/20/2006	09/20/2006 A	10/25/2007	10/25/2007 A	09/30/2009	11/24/2009 A



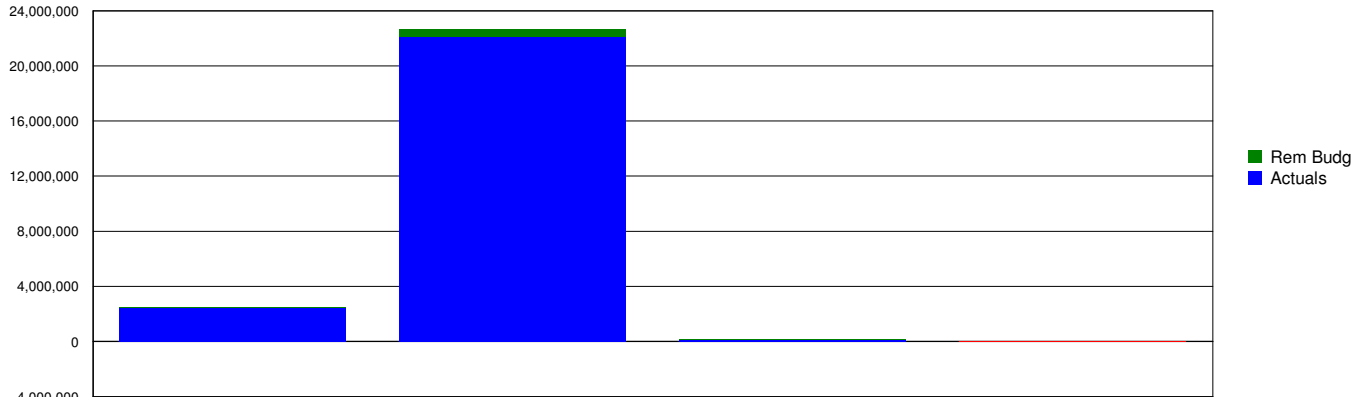
**Description:**

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:**

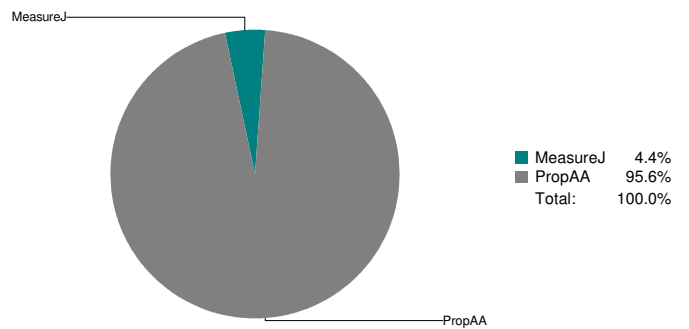
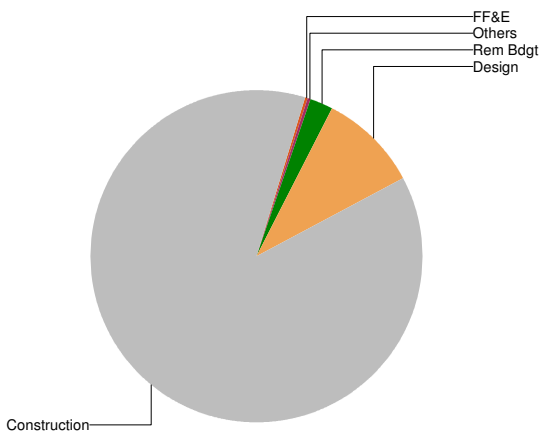
First floor occupied by tenant on August 31, 2009. Second floor occupied by tenant December 14, 2009. Commissioning completed.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,506,908	\$22,622,582	\$120,040	\$42,418	\$25,291,949
Actuals	\$2,443,663	\$22,104,428	\$115,952	\$44,724	\$24,708,767
Rem Bdg	\$63,245	\$518,154	\$4,088	\$-2,306	\$583,181



**Budget VS. Actual**

**Funding Sources**

21N-115 New Education Building Programming				DSA Review				Construction			
Planned	Current	Design Planned	Current	Planned	Current	Planned	Current	Planned	Current		
Start	08/01/2005	A	07/14/2006	07/14/2006	A	08/31/2006	08/31/2006	A	11/21/2007	11/21/2007	A
Finish	07/14/2006	A	08/31/2006	08/31/2006	A	08/15/2007	08/15/2007	A	08/18/2009	08/18/2009	A



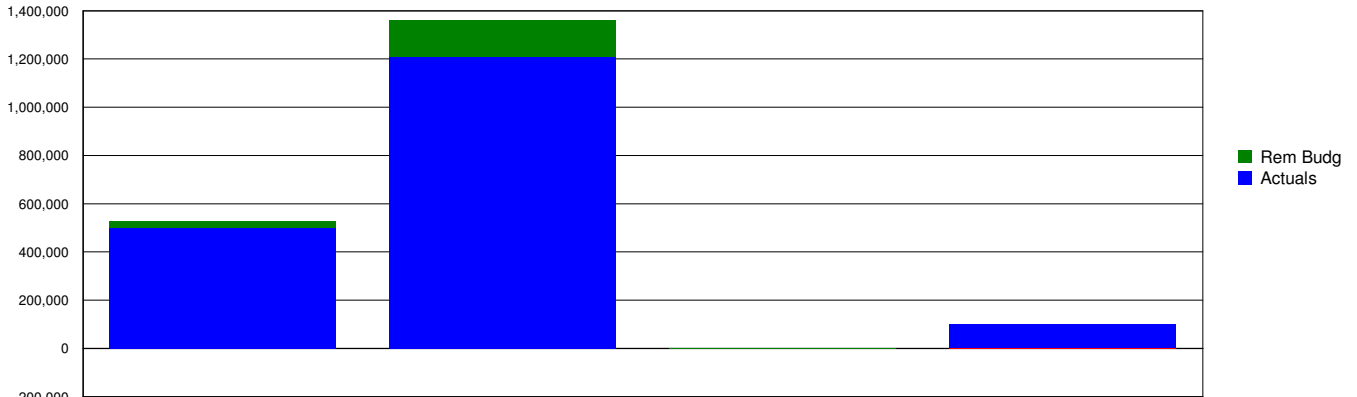
**Description:**

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:**

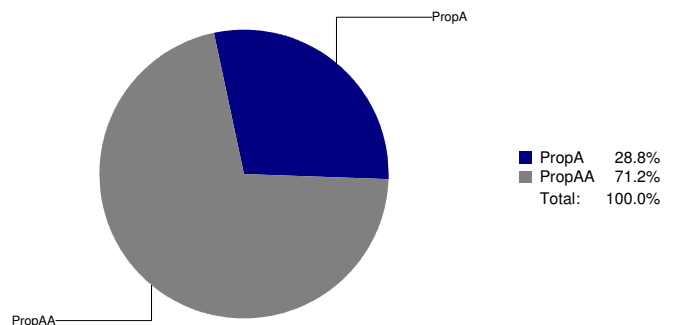
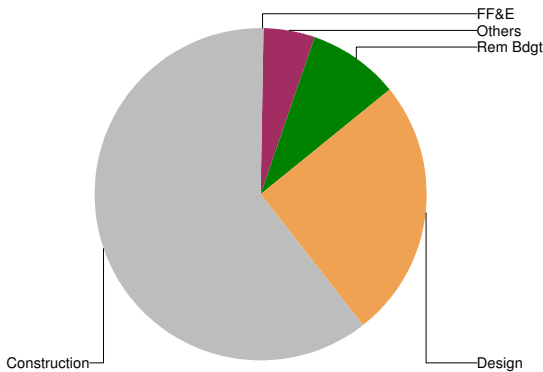
Completed

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$527,110	\$1,360,638	\$799	\$99,142	\$1,987,690
Actuals	\$499,463	\$1,209,209	\$738	\$101,353	\$1,810,763
Rem Bdgt	\$27,647	\$151,429	\$61	-\$2,211	\$176,926



**Budget VS. Actual**

**Funding Sources**

05P-522 Animal Science Facilities Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 04/03/2006	04/03/2006 A	09/27/2006	09/27/2006 A	08/14/2007	08/14/2007 A	07/28/2008	07/28/2008 A
Finish 09/27/2006	09/27/2006 A	08/14/2007	08/14/2007 A	02/08/2008	02/08/2008 A	07/31/2009	07/31/2009 A



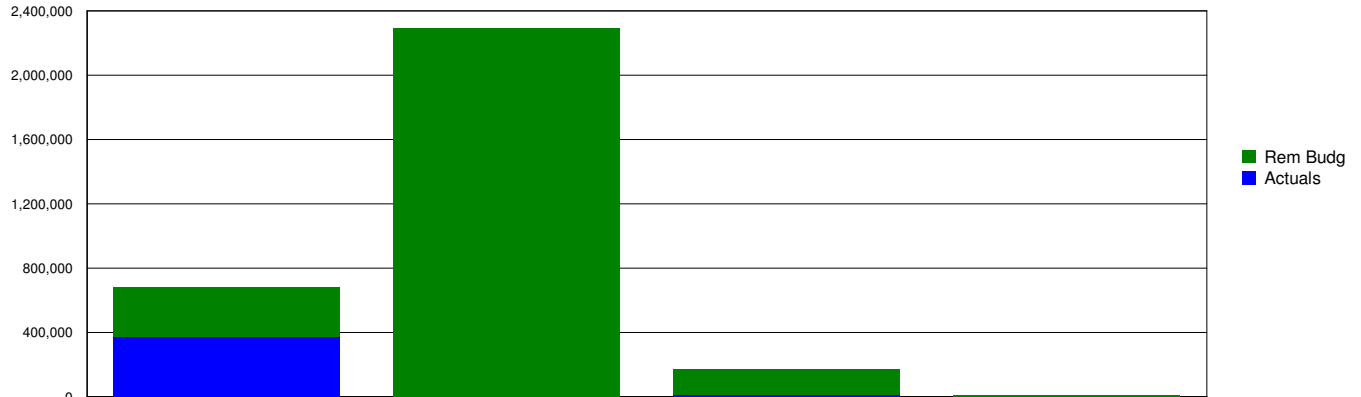
**Description:**

Remodel existing Campus Center for use by IT Department

**Comments/Decisions Pending:**

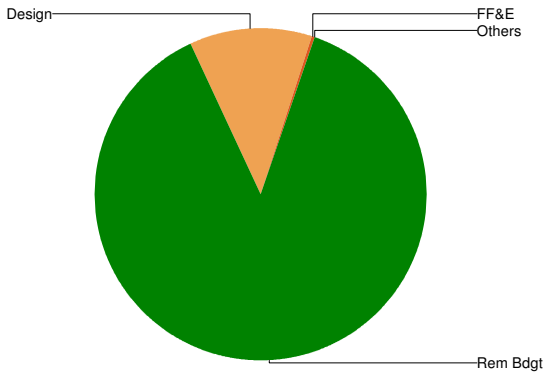
Construction Document phase is ongoing

Comparative Graph

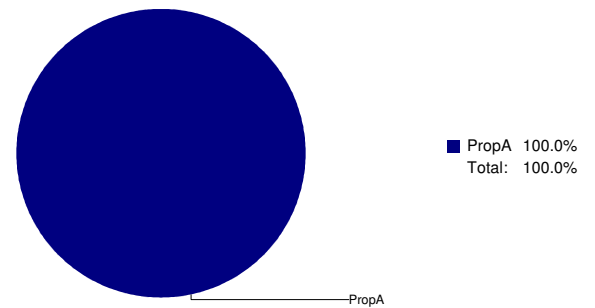


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$682,108	\$2,290,000	\$170,243	\$9,410	\$3,151,762
Actuals	\$373,514	\$0	\$10,243	\$1,410	\$385,168
Rem Bdg	\$308,594	\$2,290,000	\$160,000	\$8,000	\$2,766,594



**Budget VS. Actual**



**Funding Sources**

**Programming**

Planned      Current

**Design**

Planned      Current

**DSA Review**

Planned      Current

**Construction**

Planned      Current

Start  
Finish



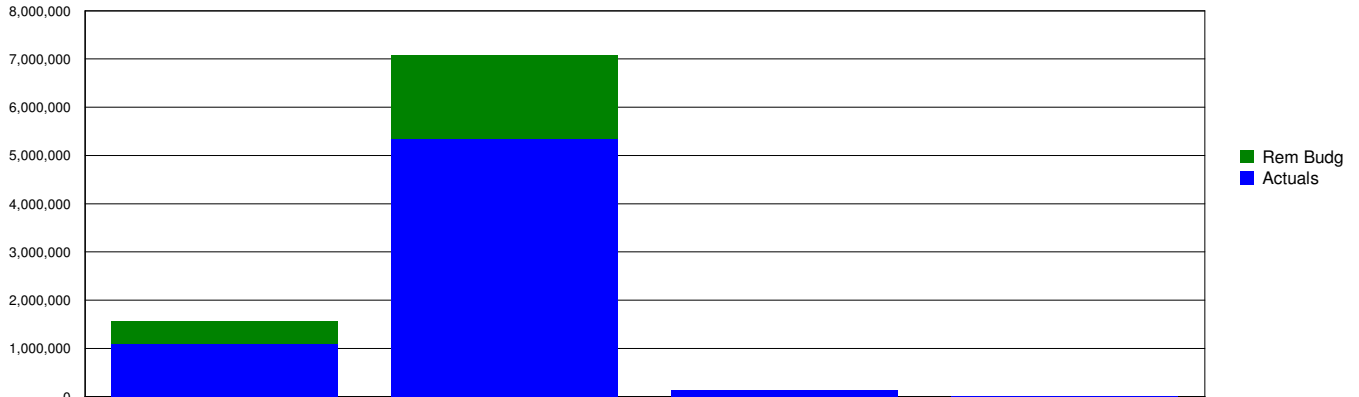
**Description:**

Campus perimeter fence. Removal & replacement of existing Parking Lot 1 along with selected landscape improvements, an added fire lane and revised layout. Renovation of Parking Lot 7 on the north side of the campus, entry off Victory /Mason. Off Campus traffic improvements required by EIR to mitigate added traffic to Pierce college.

**Comments/Decisions Pending:**

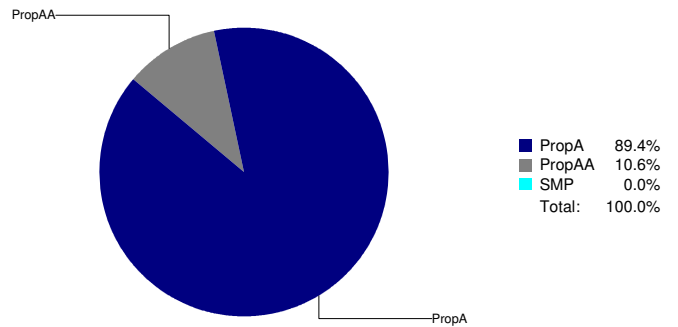
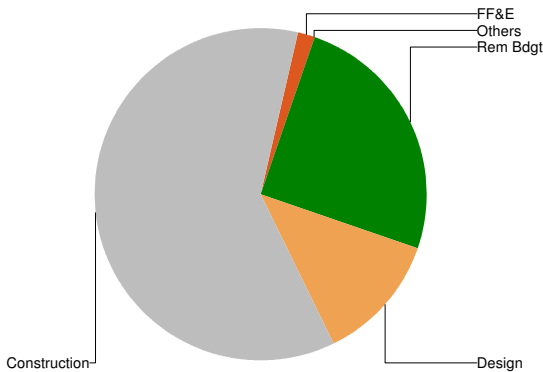
Parking Lot 1 :Completed. Parking Lot 7: Completed. Performing Arts Parking Lot and Increase Parking Capacity: defunded.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,563,170	\$7,073,897	\$125,964	\$11,973	\$8,775,004
Actuals	\$1,092,907	\$5,347,580	\$125,964	\$11,973	\$6,578,423
Rem Bdg	\$470,263	\$1,726,317	\$0	\$0	\$2,196,581



**Budget VS. Actual**

**Funding Sources**

**05P-573.06 RWGPL - Parking Lot 1 Programming**

	Planned		Current		Design Planned	Current		DSA Review Planned	Current		Construction Planned	Current	
	Start	Finish	Start	Finish		Start	Finish		Start	Finish		Start	Finish
Start	01/24/2007	01/24/2007	01/24/2007	01/24/2007	06/12/2007	06/12/2007	06/12/2007	04/01/2008	04/01/2008	04/01/2008	10/01/2008	10/01/2008	10/01/2008
Finish	06/12/2007	06/12/2007	06/12/2007	06/12/2007	04/01/2008	04/01/2008	04/01/2008	07/29/2008	07/29/2008	07/29/2008	02/09/2009	02/09/2009	02/09/2009



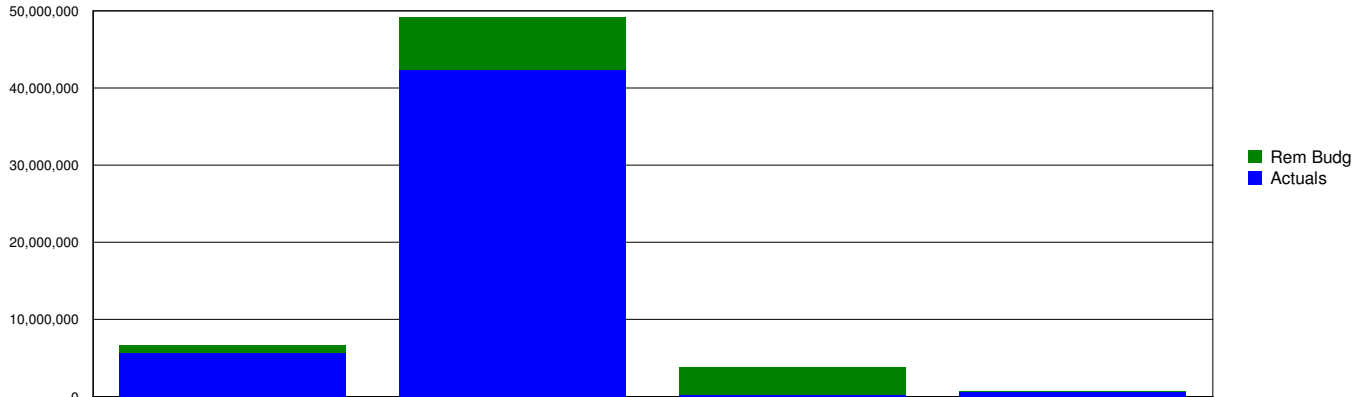
**Description:**

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:**

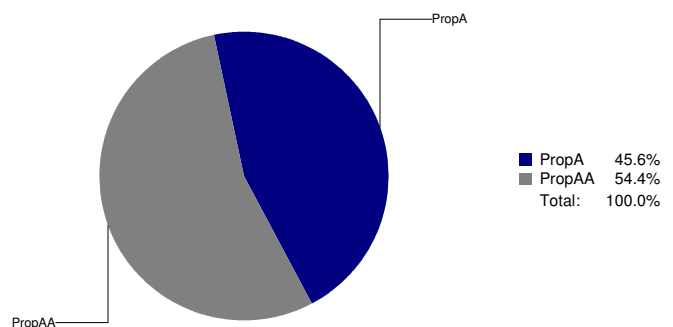
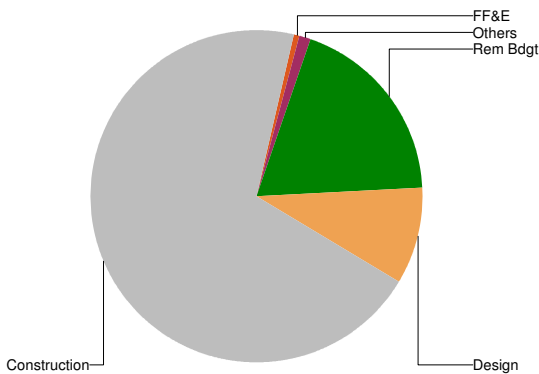
Commissioning system in progress. Doors and hardware installation in progress. Millwork installation complete. Floor interior finishing in progress. Court yard activities in progress. Planetarium Dome installation complete, equipment installation underway. Landscaping and hardscape is being installed.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$6,639,513	\$49,215,944	\$3,831,996	\$778,834	\$60,466,287
Actuals	\$5,701,886	\$42,399,015	\$333,061	\$632,217	\$49,066,178
Rem Bdgt	\$937,627	\$6,816,929	\$3,498,935	\$146,618	\$11,400,109



**Budget VS. Actual**

**Funding Sources**

05P-501 Center for the Sciences Programming				DSA Review				Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	09/02/2002	09/02/2002 A	08/04/2003	08/04/2003 A	07/18/2005	07/18/2005 A	07/18/2005 A	08/27/2007	08/27/2007 A
Finish	08/04/2003	08/04/2003 A	07/18/2005	07/18/2005 A	04/04/2007	04/04/2007 A	04/04/2007 A	04/30/2010	06/25/2010



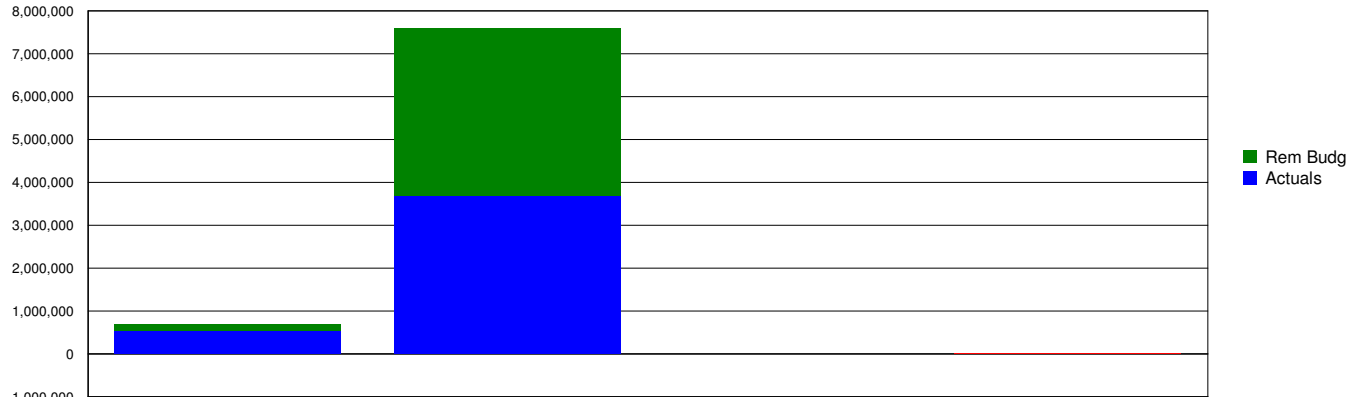
**Description:**

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:**

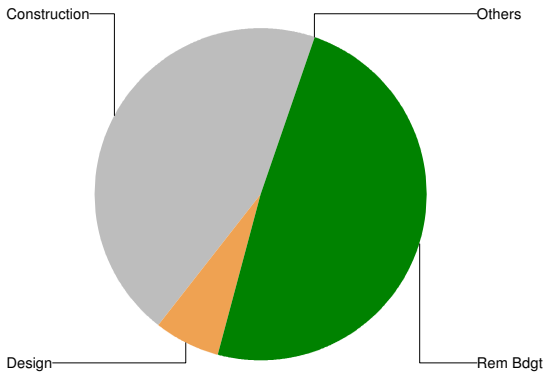
Temporary chillers were delivered and set this month in anticipation of summer warm weather. Interior piping, hot water exterior piping insulations and exterior paint are in progress.

Comparative Graph

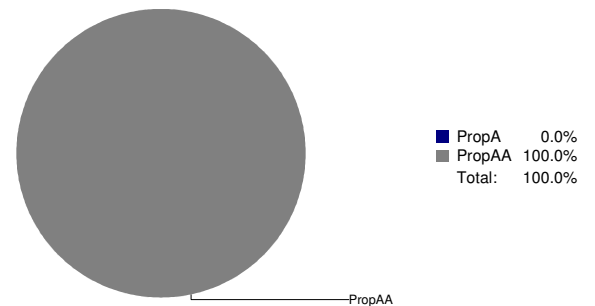


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$682,581	\$7,584,095	\$0	\$8,134	\$8,274,810
Actuals	\$523,923	\$3,684,702	\$0	\$10,404	\$4,219,029
Rem Bdg	\$158,658	\$3,899,393	\$0	-\$2,270	\$4,055,781



**Budget VS. Actual**



**Funding Sources**

**05P-579.05 Campus-Wide Improvements - Central Plant Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	06/30/2003	07/07/2004	06/30/2003	07/07/2004	07/07/2004	02/14/2006	07/07/2004	02/14/2006				
DSA Review	06/30/2003	07/07/2004	06/30/2003	07/07/2004	07/07/2004	02/14/2006	07/07/2004	02/14/2006	02/14/2006	02/14/2006	02/14/2006	02/14/2006
Construction	07/07/2004	02/14/2006	07/07/2004	02/14/2006	02/14/2006	07/28/2009	07/07/2004	02/14/2006	06/23/2010	06/23/2010	06/23/2010	06/23/2010



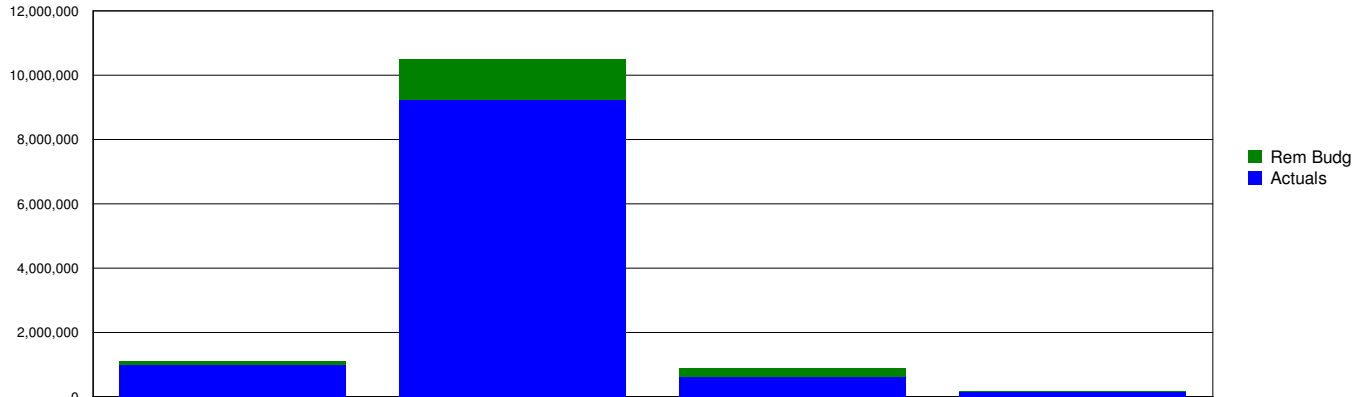
**Description:**

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:**

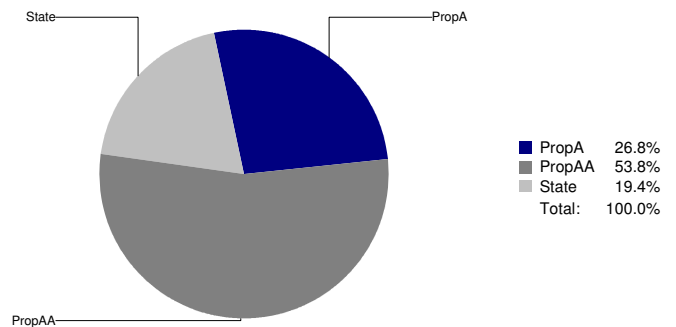
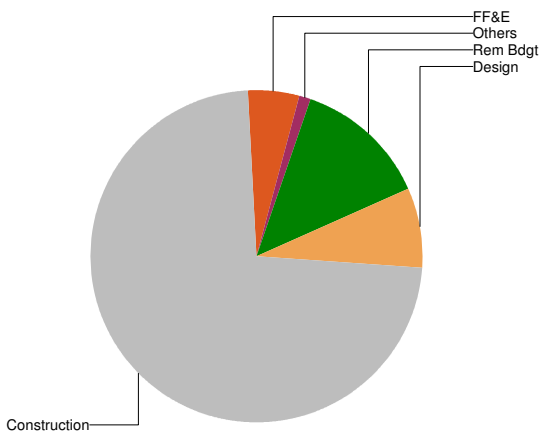
The CDC project is completed, in process to obtain the Health Department release and State license to operate.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,088,733	\$10,479,261	\$885,313	\$171,416	\$12,624,724
Actuals	\$990,076	\$9,223,769	\$628,474	\$150,469	\$10,992,788
Rem Bdg	\$98,657	\$1,255,492	\$256,838	\$20,947	\$1,631,935



**Budget VS. Actual**

**Funding Sources**

	05P-509 Child Development Center Programming				DSA Review			Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current	
Start	01/27/2004	01/27/2004 A	02/20/2004	02/20/2004 A	07/05/2006	07/05/2006 A	06/11/2008	06/11/2008 A	
Finish	02/20/2004	02/20/2004 A	07/05/2006	07/05/2006 A	05/30/2007	05/30/2007 A	01/19/2010	05/31/2010	



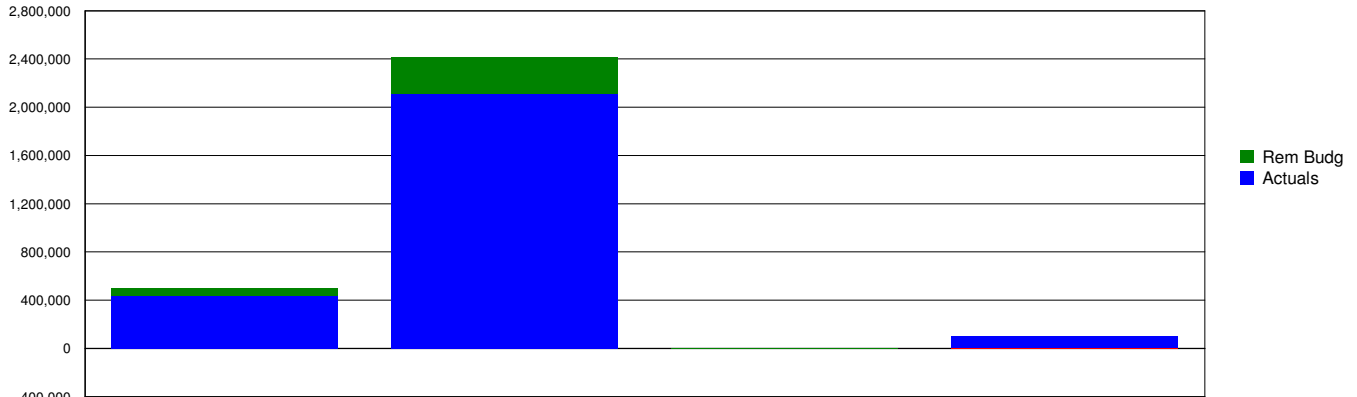
**Description:**

FHWA-Brahma Drive contributes to traffic safety and road straightening. MTA - Gateway/Entrances will improve areas around the campus, & develop a Gateway to link the rapid transit bus to the College. SMP projects include Repair Hazardous Walkways, underground hot and chilled water pipes replacement, Backflow Device & Campus System Clock Replacement.

**Comments/Decisions Pending:**

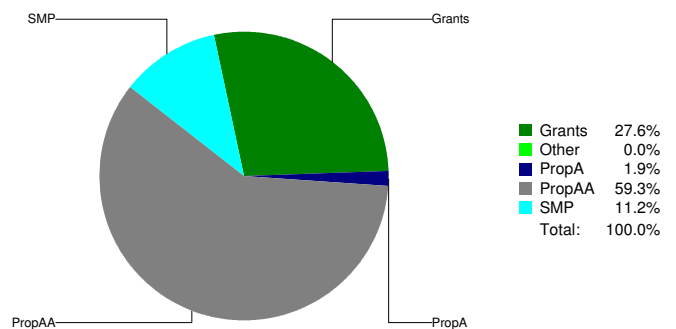
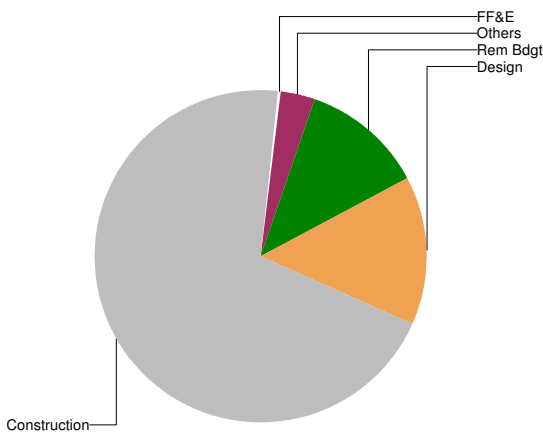
SMP Projects: are complete. "FTA Bus Rapid Transit Extension & Entrances": FTA project is completed and open for the public. The landscaping is under 90-day maintenance.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$496,590	\$2,413,512	\$5,122	\$101,851	\$3,017,074
Actuals	\$438,905	\$2,115,332	\$1,054	\$104,275	\$2,659,566
Rem Bdg	\$57,686	\$298,179	\$4,068	-\$2,425	\$357,508



**Budget VS. Actual**

**Funding Sources**

**05P-588.03 FTA Bus Rapid Transit Extension & Winnetka / Mason DeSoto Entrances Programming**

	Design		DSA Review		Construction			
	Planned	Current	Planned	Current	Planned	Current		
Start			12/01/2006	12/01/2006 A	12/20/2007	12/20/2007 A	04/20/2009	04/20/2009 A
Finish	12/01/2006	12/01/2006 A	12/20/2007	12/20/2007 A	08/05/2008	08/05/2008 A	11/18/2009	04/05/2010



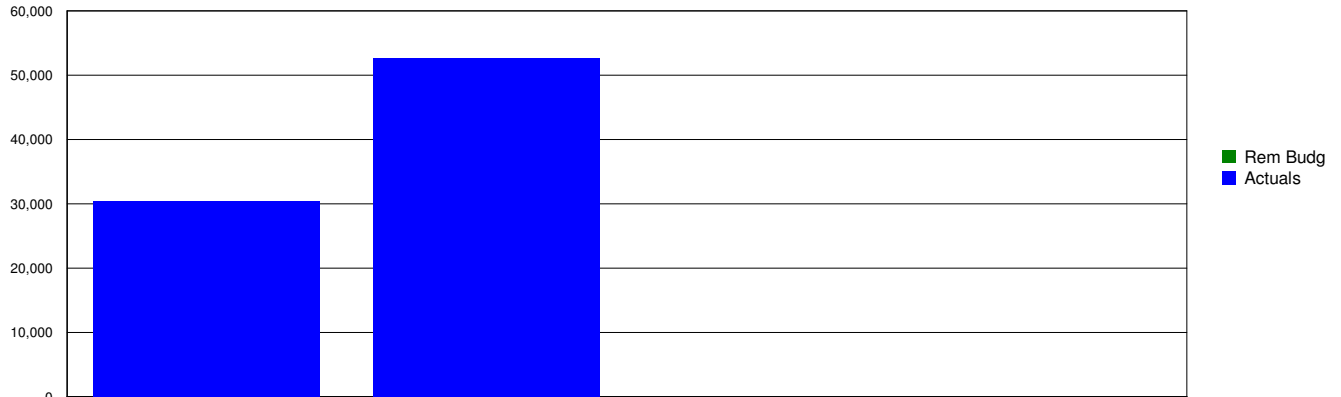
**Description:**

Demolition of multiple bungalows/buildings throughout the campus. Demolition of existing soil lab north of Plant Facilities and off of Mason/Olympic Drive.

**Comments/Decisions Pending:**

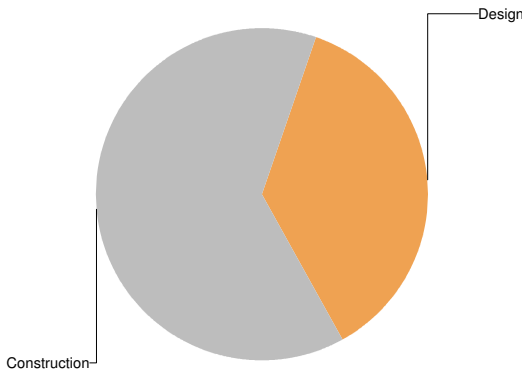
Completed. Close out pending completion of related projects.

Comparative Graph

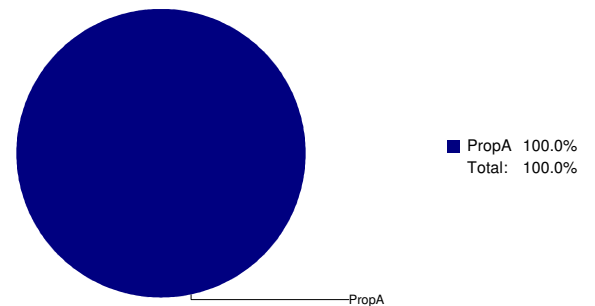


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$30,441	\$52,650	\$0	\$0	\$83,091
Actuals	\$30,441	\$52,650	\$0	\$0	\$83,091
Rem Bdg	\$0	\$0	\$0	\$0	\$0



**Budget VS. Actual**



**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



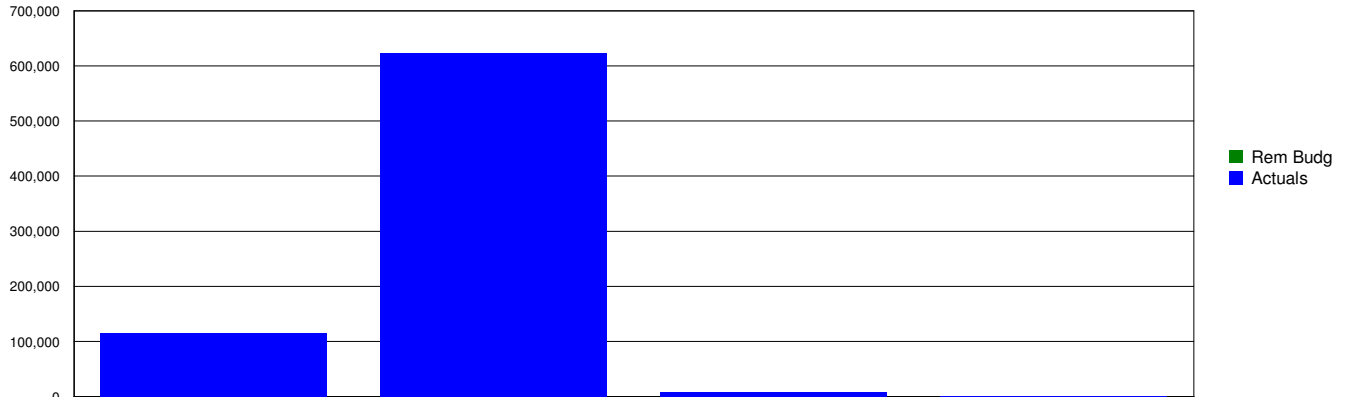
**Description:**

Renovation of existing lobby at the Administration Building. Renovation for fire alarm , and HVAC in the Performing Arts Building interior corridor. Early renovation of Cinema Lab including chairs, painting, flooring, lighting and A/V Equipment. Reprographics services for the design phase for the Administration Building Interior and Exterior.

**Comments/Decisions Pending:**

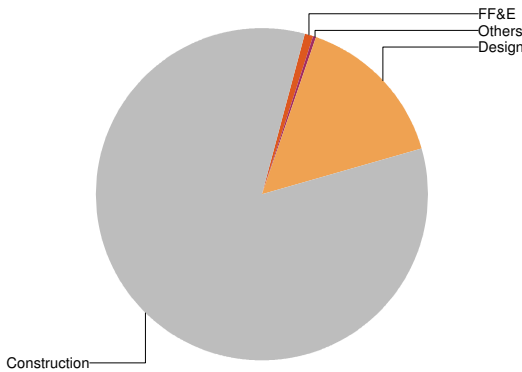
"Administration Building - Lobby", "Business Education - Cinemalab", and "Performing Arts Building - Corridor Upgrade" completed.

Comparative Graph

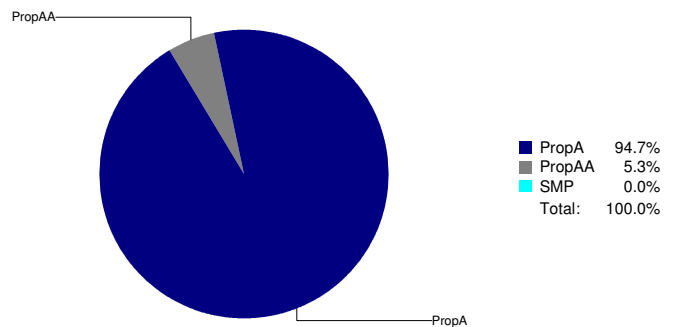


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$115,136	\$623,529	\$7,678	\$1,562	\$747,904
Actuals	\$115,136	\$623,529	\$7,678	\$1,562	\$747,904
Rem Bdg	\$0	\$0	\$0	\$0	\$0



**Budget VS. Actual**



**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



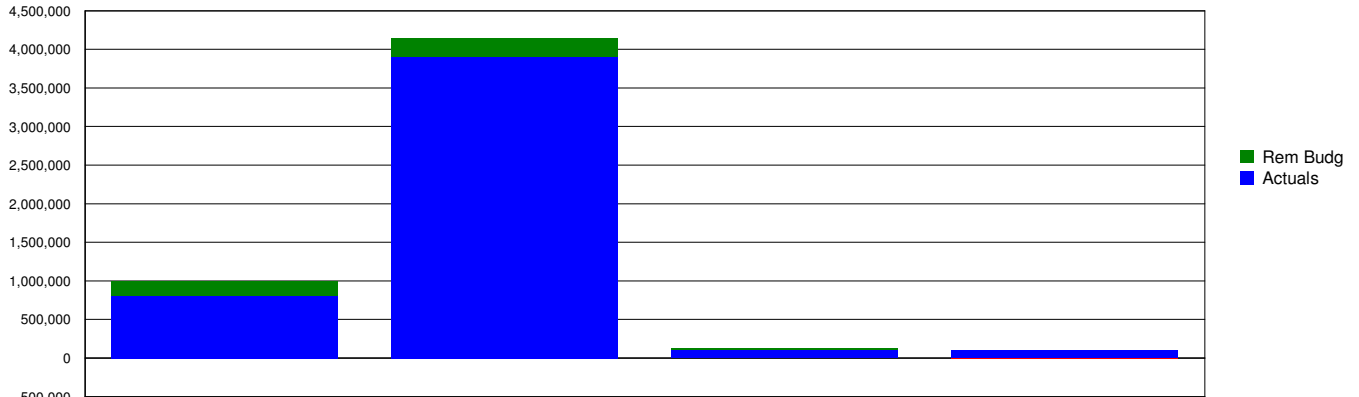
**Description:**

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:**

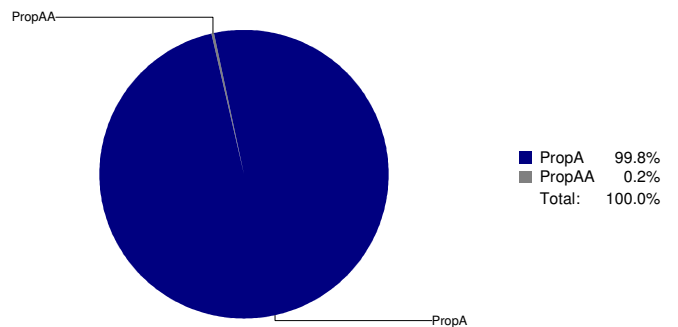
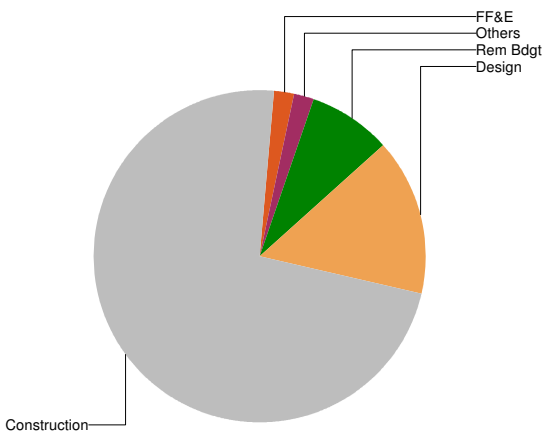
Completed

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$996,723	\$4,137,982	\$124,360	\$91,619	\$5,350,685
Actuals	\$804,153	\$3,902,851	\$104,881	\$101,644	\$4,913,529
Rem Bdgt	\$192,571	\$235,131	\$19,478	\$-10,024	\$437,156



**Budget VS. Actual**

**Funding Sources**

**05P-526.03 Exhibition & Events Center - Phase 1B Programming**

	Planned		Current		Design	Planned	Current		DSA Review	Planned	Current		Construction	Planned	Current	
	Start	Finish	Start	Finish			Start	Finish			Start	Finish			Start	Finish
Start	09/13/2002	09/13/2002	09/13/2002	09/13/2002	A	05/06/2005	05/06/2005	05/06/2005	A	10/23/2006	10/23/2006	10/23/2006	A	06/11/2009	06/11/2009	06/11/2009
Finish	05/06/2005	05/06/2005	05/06/2005	05/06/2005	A	10/23/2006	10/23/2006	10/23/2006	A	09/18/2007	09/18/2007	09/18/2007	A	06/11/2009	06/11/2009	06/11/2009



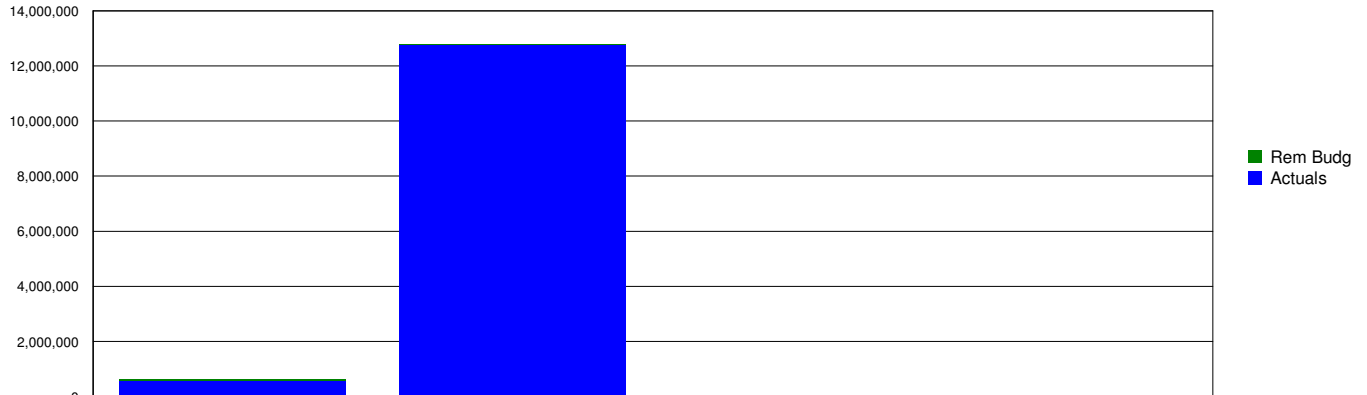
**Description:**

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:**

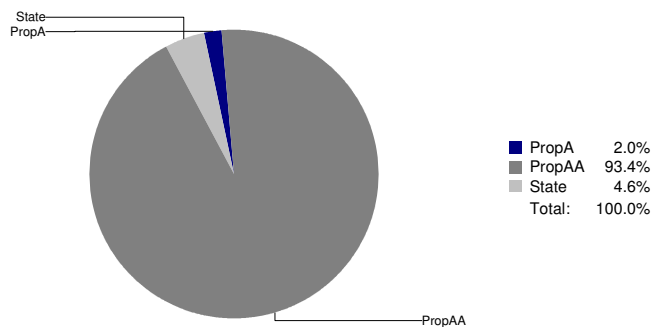
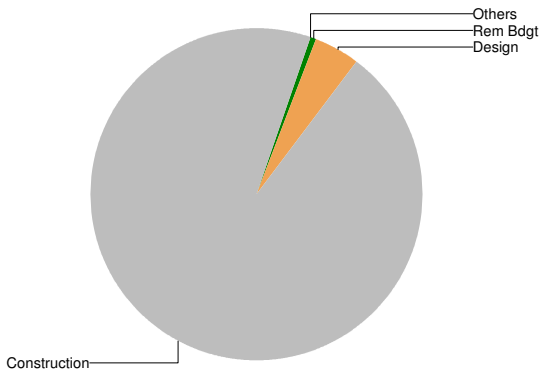
Brahma Drive: Completed. El Rancho Road: project completed. Campus Improvements - Utilities Early Release Package: Completed.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$647,436	\$12,788,504	\$0	\$128	\$13,436,067
Actuals	\$600,984	\$12,749,154	\$0	\$128	\$13,350,266
Rem Bdg	\$46,452	\$39,350	\$0	\$0	\$85,802



**Budget VS. Actual**

**Funding Sources**

**05P-573.01 RWGPL Brahma Drive Programming**

	Planned	Current	Design Planned	Current
Start	11/16/2004	11/16/2004 A	04/21/2005	04/21/2005 A
Finish	04/21/2005	04/21/2005 A	01/16/2006	01/16/2006 A

**DSA Review**

Planned	Current
01/16/2006	01/16/2006 A
05/30/2006	05/30/2006 A

**Construction**

Planned	Current
04/23/2007	04/23/2007 A
08/25/2008	08/25/2008 A



**05P-573.12 Infrastructure - Early Release Package - El Rancho Road**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	11/16/2004	11/16/2004	A				04/23/2007	04/23/2007
Finish							08/25/2008	08/25/2008

**05P-579.06 Campus Improvements - Utilities Early Release Package**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			10/29/2004	10/29/2004	03/15/2006	03/15/2006	04/23/2007	04/23/2007
Finish	10/29/2004	10/29/2004	A	03/15/2006	03/15/2006	A	10/24/2006	10/24/2006
							08/25/2008	08/25/2008



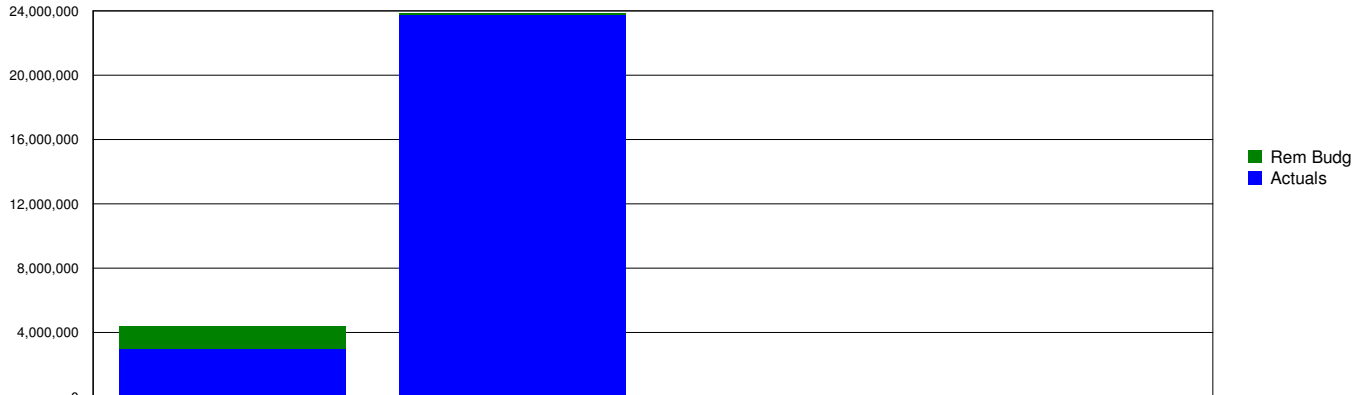
**Description:**

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:**

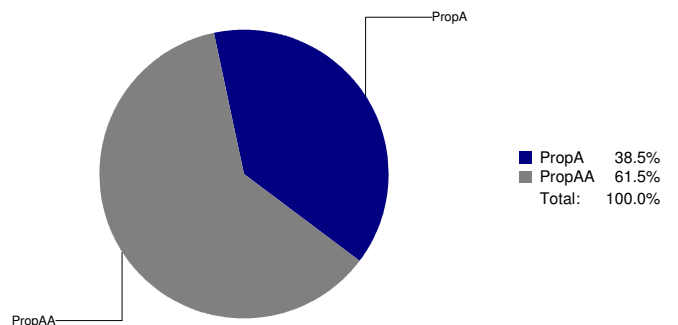
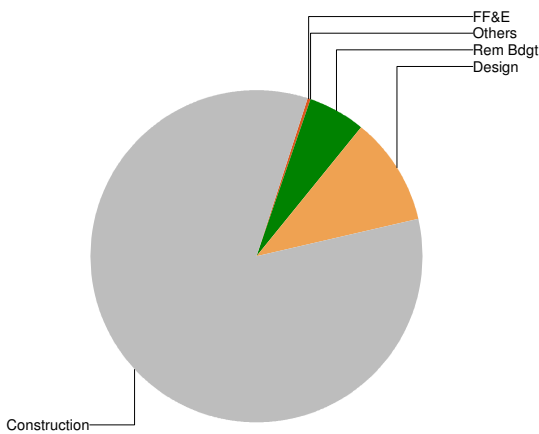
East Parking Lot: Completed. Campus Improvements - Utilities : Completed.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$4,414,600	\$23,840,772	\$98,592	\$7,507	\$28,361,471
Actuals	\$3,004,249	\$23,713,222	\$96,599	\$7,507	\$26,821,577
Rem Bdg	\$1,410,351	\$127,550	\$1,993	\$0	\$1,539,894



**Budget VS. Actual**

**Funding Sources**

**05P-573.05 RWGPL - East Parking Lot @ Exhibition / Ag Science Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Start			06/30/2005	06/30/2005	06/30/2005	06/30/2005	10/05/2007	10/05/2007	10/05/2007	10/05/2007	06/02/2008	06/02/2008
Finish	06/30/2005	06/30/2005	06/30/2005	06/30/2005	10/05/2007	10/05/2007	02/14/2008	02/14/2008	02/14/2008	02/14/2008	09/02/2008	09/02/2008



**05P-579.01 Campus Improvements - Utilities**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>		<u>Planned</u>	<u>Current</u>	
Start	06/30/2003	06/30/2003	A	09/21/2004	09/21/2004	A	04/30/2007	04/30/2007	A			
Finish	09/21/2004	09/21/2004	A	04/30/2007	04/30/2007	A	01/24/2008	01/24/2008	A	05/01/2009	05/01/2009	A



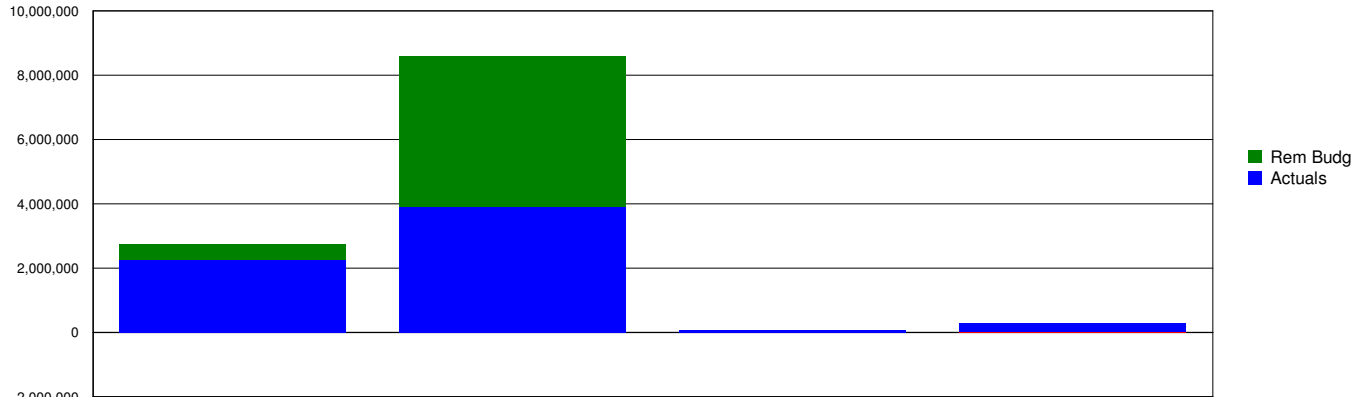
**Description:**

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:**

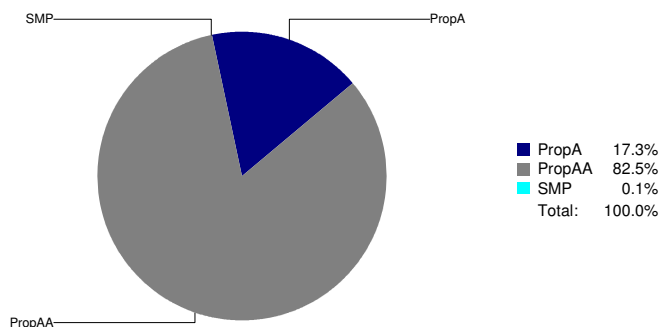
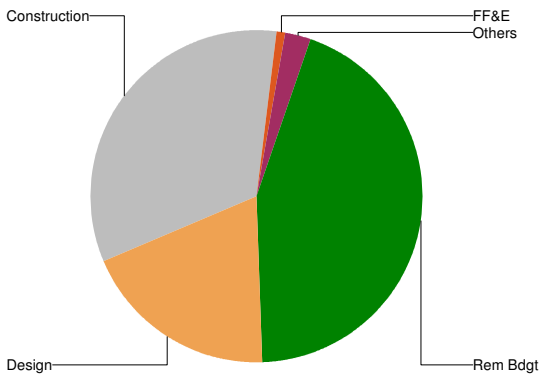
LSMP: Phase I : Construction is completed. Punch list is in progress. Close out documents are in progress. Phase II) Storm drain is completed. Corner Stand structure has been erected. Placing CMU wall at the stair/ramp. Installation rough electrical conduit for FX-1 light fixtures. Botanical Garden: Close out Phase.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,742,082	\$8,586,643	\$81,098	\$285,083	\$11,694,907
Actuals	\$2,247,696	\$3,904,021	\$80,963	\$298,072	\$6,530,752
Rem Bdgt	\$494,387	\$4,682,622	\$135	\$-12,989	\$5,164,155



**Budget VS. Actual**

**Funding Sources**

**05P-573.09 Landscape and Site Master Plan Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	12/22/2006	04/23/2007	12/22/2006	04/23/2007	04/23/2007	03/13/2008	04/23/2007	03/13/2008	04/24/2009	04/24/2009	04/24/2009	08/06/2010
DSA Review	03/13/2008	11/13/2008	03/13/2008	11/13/2008	03/13/2008	11/13/2008	03/13/2008	11/13/2008	02/23/2010	02/23/2010	02/23/2010	08/06/2010
Construction	04/24/2009	08/06/2010	04/24/2009	08/06/2010	04/24/2009	08/06/2010	04/24/2009	08/06/2010	04/24/2009	08/06/2010	04/24/2009	08/06/2010



**05P-573.13 RWGPL - Botanical Garden  
Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start		11/06/2003 A		03/11/2004 A		04/12/2005 A		05/12/2006 A
Finish		03/10/2004 A		04/11/2005 A		03/23/2006 A		07/27/2007 A



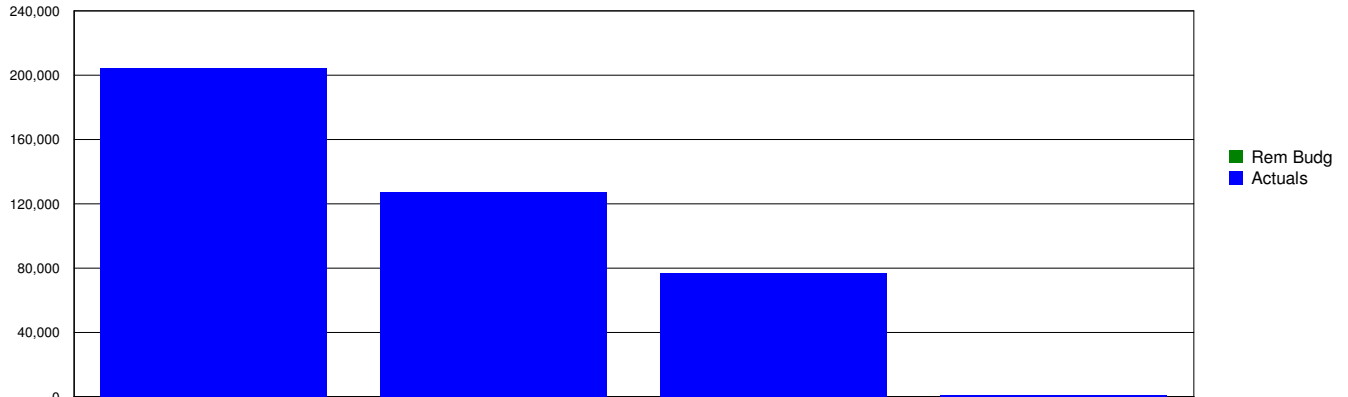
**Description:**

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:**

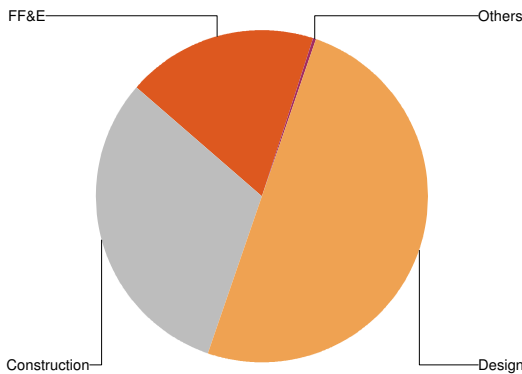
Completed.

Comparative Graph

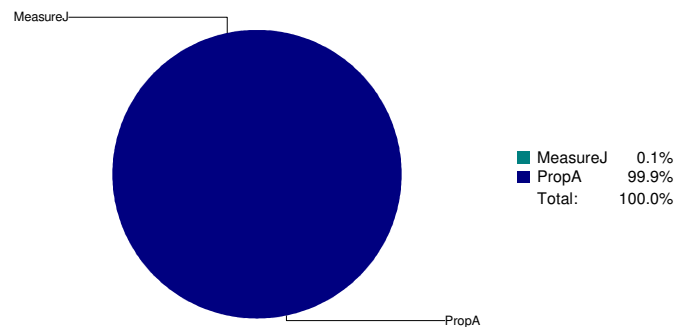


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$204,272	\$127,085	\$76,467	\$1,152	\$408,975
Actuals	\$204,272	\$127,085	\$76,467	\$1,152	\$408,975
Rem Bdg	\$0	\$0	\$0	\$0	\$0



**Budget VS. Actual**



**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



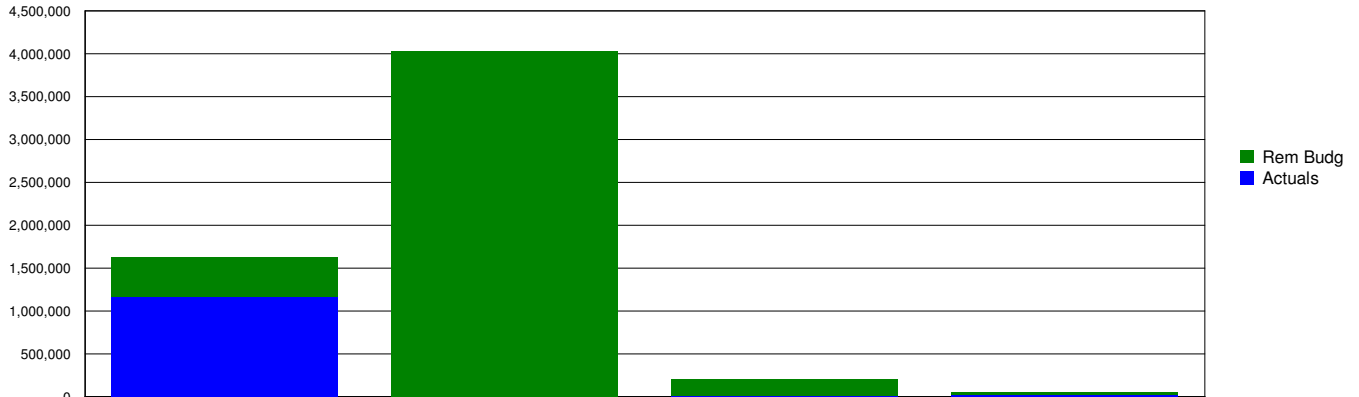
**Description:**

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:**

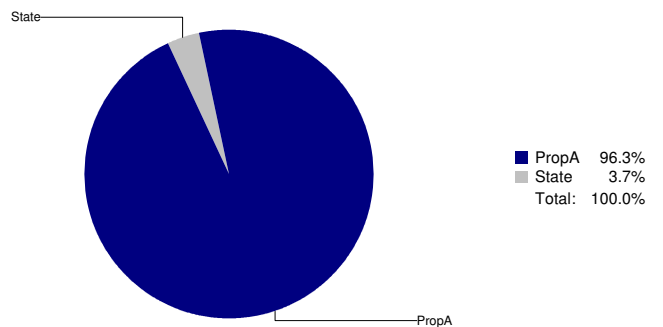
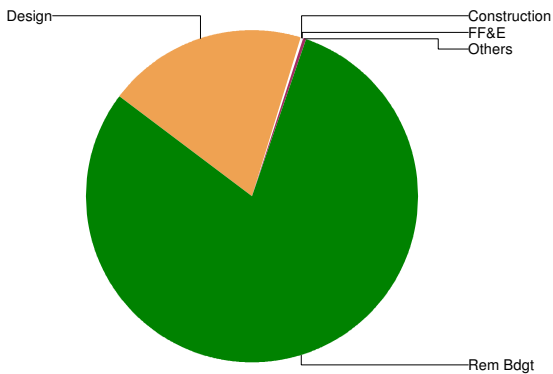
Construction Document phase is ongoing.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,626,610	\$4,031,958	\$199,185	\$51,895	\$5,909,649
Actuals	\$1,159,780	\$6,113	\$1,862	\$22,084	\$1,189,840
Rem Bdg	\$466,830	\$4,025,845	\$197,323	\$29,811	\$4,719,809



**Budget VS. Actual**

**Funding Sources**

**05P-502 Life Science, Chemistry, Physics Building Programming**

	Planned	Current	Planned	Current
Start	12/06/2006	12/06/2006 A	05/12/2008	05/12/2008 A
Finish	05/12/2008	05/12/2008 A	10/02/2009	10/20/2009 A

**DSA Review**

Planned	Current
10/02/2009	10/20/2009 A
04/19/2010	06/16/2010

**Construction**

Planned	Current
07/22/2010	08/19/2010
04/26/2012	06/08/2012



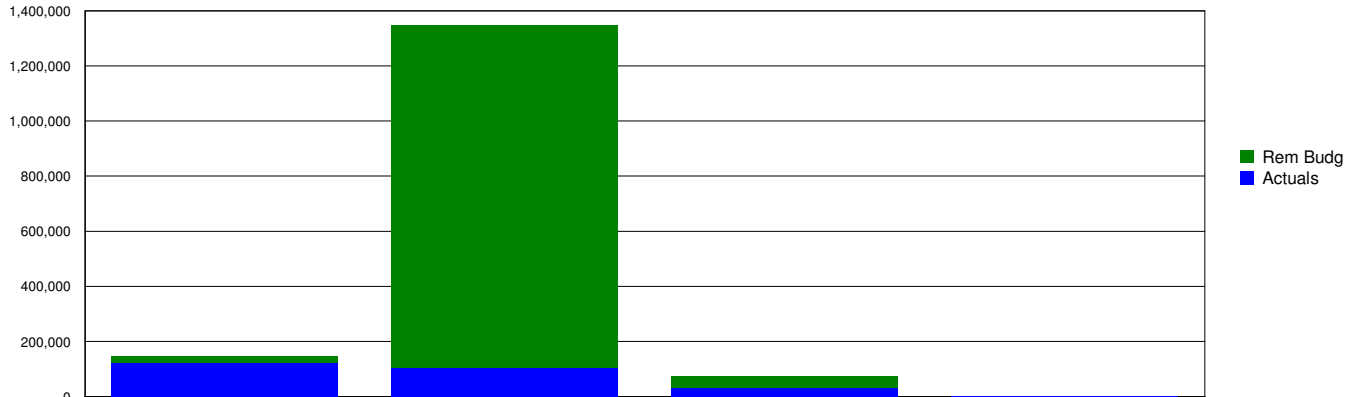
**Description:**

Programming to be determined for Maintenance and Operations Central Building, Gardening, Refrigeration, and Automotive projects. Above Ground Fuel Storage includes installation of a new 20,000 gallon fuel tank.

**Comments/Decisions Pending:**

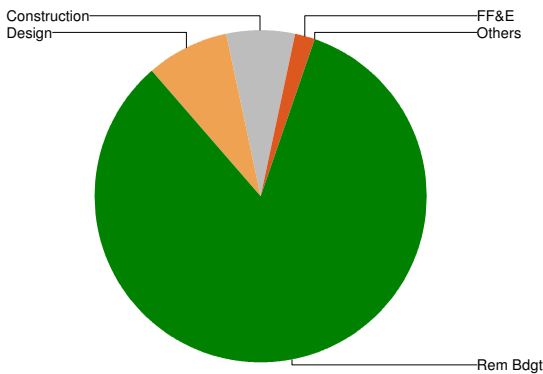
"Above Ground Fuel Storage" completed and currently in close-out. "Maintenance and Operations Building" scope transferred to Measure J.

Comparative Graph

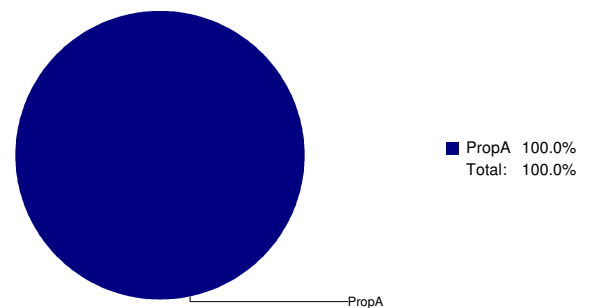


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$144,320	\$1,348,511	\$72,859	\$579	\$1,566,269
Actuals	\$122,566	\$105,524	\$30,694	\$579	\$259,363
Rem Bdg	\$21,754	\$1,242,987	\$42,165	\$0	\$1,306,906



**Budget VS. Actual**



**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



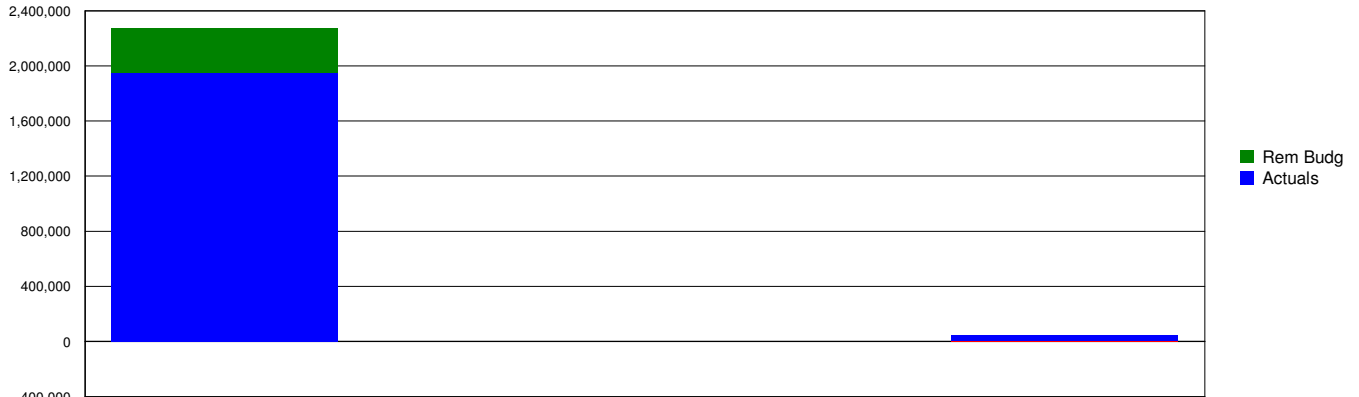
**Description:**

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:**

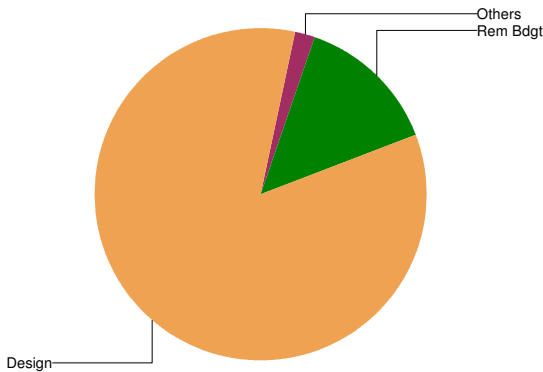
Draft Master Plan Update is being submitted to the Board for review, with planned adoption by the Board in August.

Comparative Graph

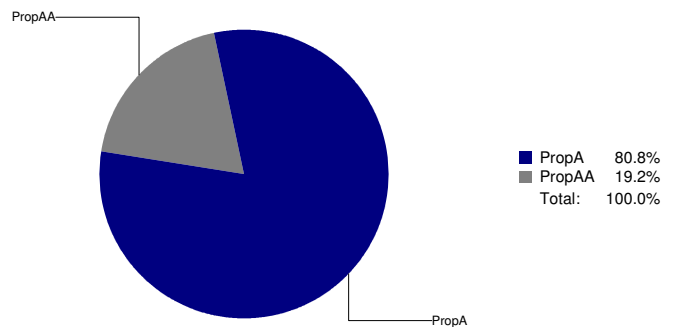


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,271,759	\$0	\$0	\$44,462	\$2,316,221
Actuals	\$1,947,037	\$0	\$0	\$44,462	\$1,991,499
Rem Bdg	\$324,723	\$0	\$0	\$0	\$324,723



Rem Bdg	\$324,723	14.0%
Design	\$1,947,037	84.1%
Construction	\$0	0.0%
FF&E	\$0	0.0%
Others	\$44,462	1.9%
<b>Total:</b>	<b>\$2,316,221</b>	<b>100.0%</b>



PropA	80.8%
PropAA	19.2%
<b>Total:</b>	<b>100.0%</b>

**Budget VS. Actual**

**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



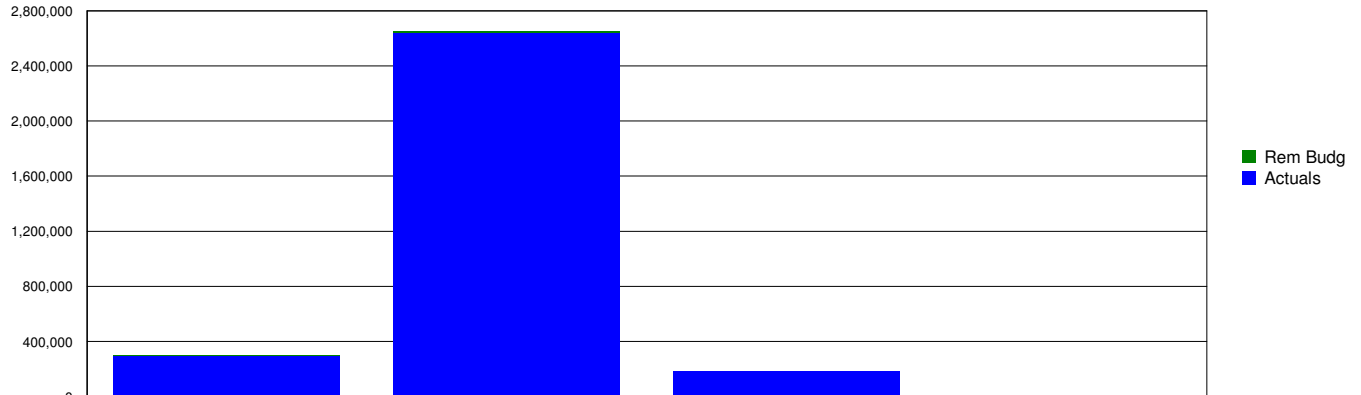
**Description:**

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:**

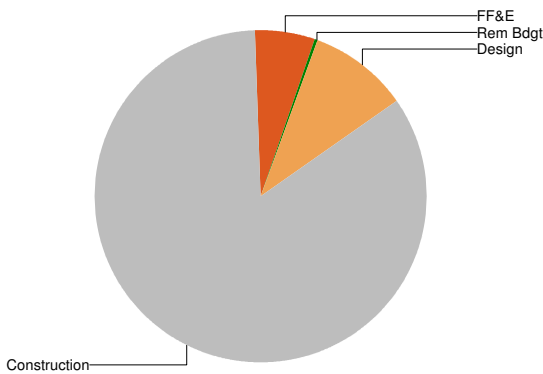
Post-construction; close-out is underway.

Comparative Graph

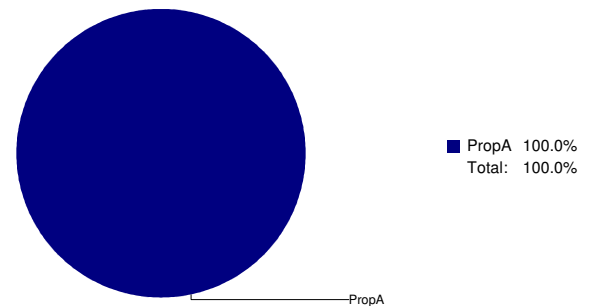


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$301,026	\$2,650,952	\$183,342	\$0	\$3,135,319
Actuals	\$299,783	\$2,639,598	\$183,342	\$0	\$3,122,723
Rem Bdg	\$1,242	\$11,354	\$0	\$0	\$12,596



**Budget VS. Actual**



**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



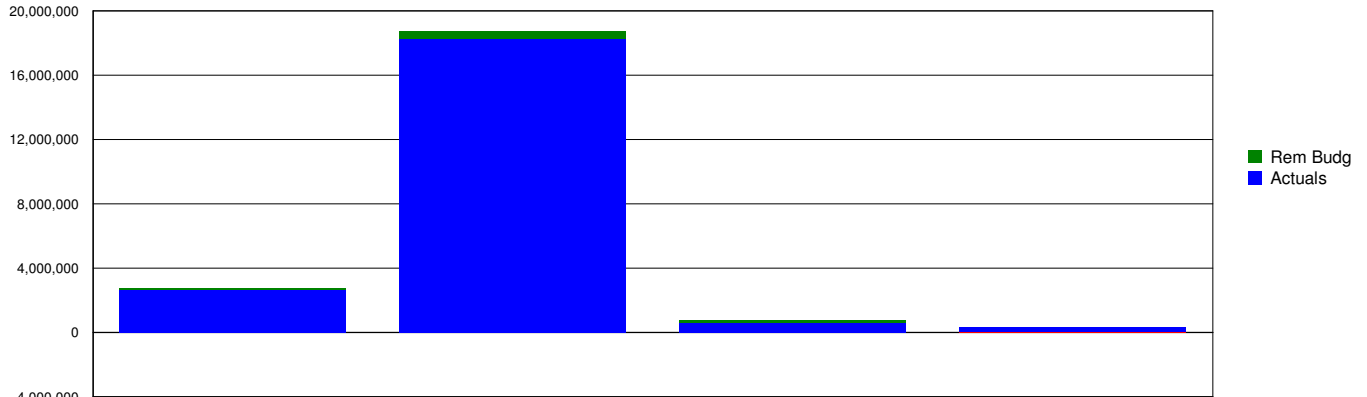
**Description:**

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:**

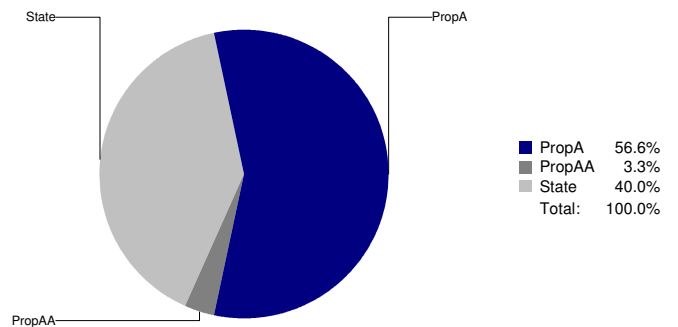
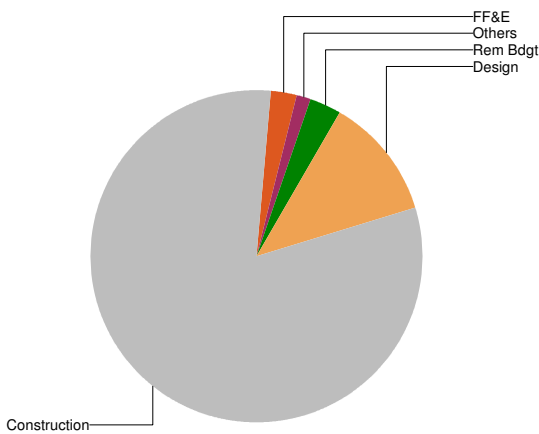
Construction is completed. Close out documents are in progress.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,753,686	\$18,736,938	\$759,037	\$305,084	\$22,554,745
Actuals	\$2,664,874	\$18,308,416	\$580,517	\$311,889	\$21,865,695
Rem Bdg	\$88,812	\$428,522	\$178,520	\$-6,804	\$689,050



**Budget VS. Actual**

**Funding Sources**

**05P-527.01 P.E. Facilities - General Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	01/01/2002	11/07/2006	01/01/2002	11/07/2006	11/07/2006	10/31/2007	11/07/2006	10/31/2007	11/07/2006	10/31/2007	11/07/2006	10/31/2007
DSA Review	10/31/2007	04/09/2008	10/31/2007	04/09/2008	10/31/2007	04/09/2008	10/31/2007	04/09/2008	10/31/2007	04/09/2008	10/31/2007	04/09/2008
Construction	08/25/2008	02/01/2010	08/25/2008	02/01/2010	08/25/2008	02/01/2010	08/25/2008	02/01/2010	08/25/2008	02/01/2010	08/25/2008	02/01/2010



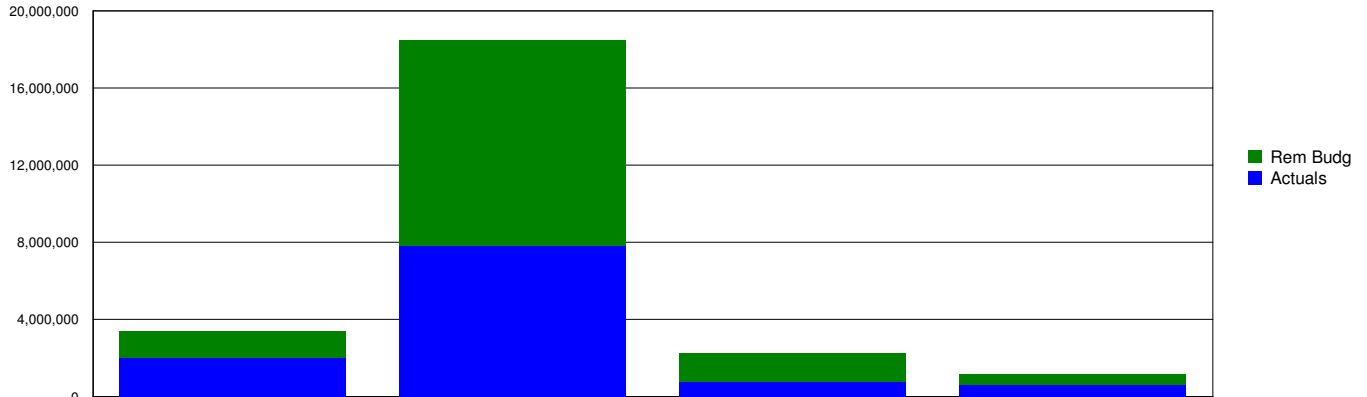
**Description:**

Renovate Business Education, Faculty Office, Fine Arts & Music, and Performing Arts 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, ADA upgrades.

**Comments/Decisions Pending:**

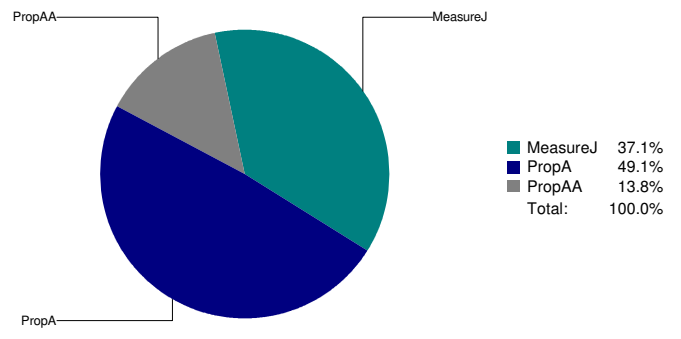
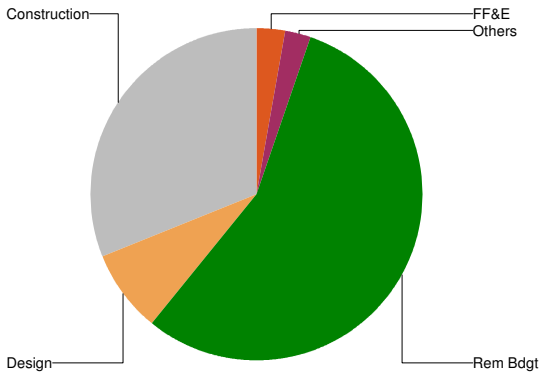
Business Education: Construction finishes are being applied site work continues. Faculty Office: work to facilitate HVAC and related modifications are ongoing. Fine Arts & Music: Construction is ongoing. Performing Arts Bldg: Scope transferred to Measure J.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,431,076	\$18,498,706	\$2,229,484	\$1,140,340	\$25,299,606
Actuals	\$2,036,612	\$7,846,334	\$770,812	\$599,183	\$11,252,941
Rem Bdg	\$1,394,464	\$10,652,372	\$1,458,672	\$541,157	\$14,046,665



**Budget VS. Actual**

**Funding Sources**

**05P-513.01 Phase I Renovations - Business Education Programming**

	Planned		Current		A	Planned		Current		A
	Start	Finish	Start	Finish		Start	Finish	Start	Finish	
Start	06/15/2005	06/15/2005	12/04/2006	12/04/2006	A	12/14/2007	12/14/2007	01/09/2009	01/09/2009	A
Finish	12/04/2006	12/04/2006	12/14/2007	12/14/2007	A	10/28/2008	10/28/2008	01/22/2010	05/14/2010	A



**05P-515 Phase I Renovations - Faculty Office**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	06/15/2005	06/15/2005 A	12/04/2006	12/04/2006 A	12/14/2007	12/14/2007 A	01/09/2009	01/09/2009 A
Finish	12/04/2006	12/04/2006 A	12/14/2007	12/14/2007 A	10/28/2008	10/28/2008 A	06/22/2009	06/22/2009 A

**05P-516 Phase I Renovations - Fine Arts and Music**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	06/15/2005	06/15/2005 A	12/04/2006	12/04/2006 A	12/14/2007	12/14/2007 A	01/09/2009	01/09/2009 A
Finish	12/04/2006	12/04/2006 A	12/14/2007	12/14/2007 A	10/28/2008	10/28/2008 A	12/18/2009	06/07/2010

**05P-577.06 Temporary Villiage Expansion - Electrical / Low Voltage**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			03/23/2009	03/23/2009 A			06/09/2009	06/09/2009 A
Finish	03/23/2009	03/23/2009 A					06/19/2009	06/19/2009 A

**05P-577.07 Temporary Villiage Expansion - Partitions**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			03/23/2009	03/23/2009 A			07/01/2009	07/01/2009 A
Finish	03/23/2009	03/23/2009 A					07/24/2009	07/24/2009 A



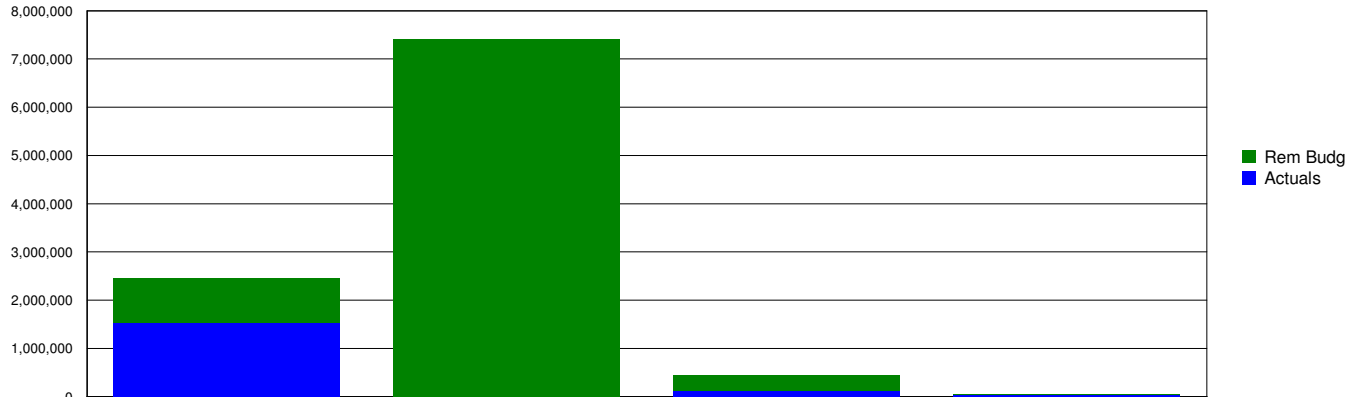
**Description:**

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:**

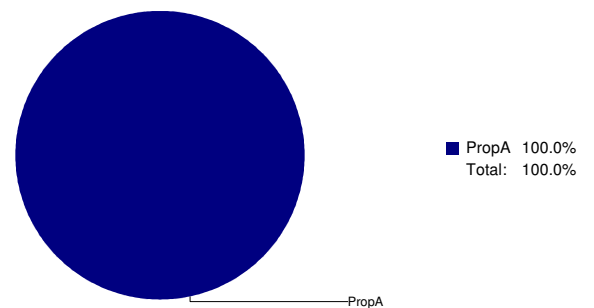
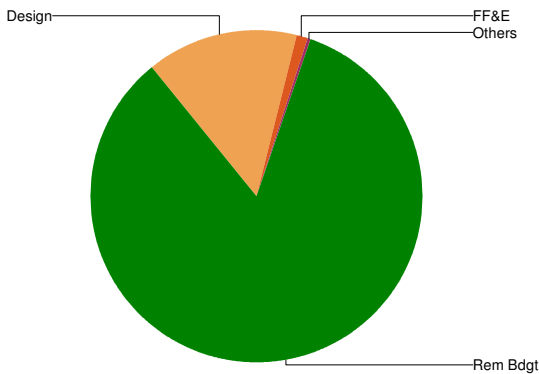
Construction Document phase is ongoing.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,451,455	\$7,401,057	\$444,198	\$60,829	\$10,357,539
Actuals	\$1,523,579	\$0	\$116,473	\$39,829	\$1,679,881
Rem Bdgt	\$927,876	\$7,401,057	\$327,725	\$21,000	\$8,677,659

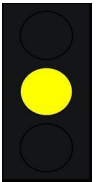


**Budget VS. Actual**

**Funding Sources**

**05P-505.02 Phase II Renovations - Administration Building - Interior and Exterior Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Start	12/06/2006	05/12/2008	12/06/2006	05/12/2008	10/02/2009	04/19/2010	10/20/2009	06/16/2010	07/30/2010	04/26/2012	09/13/2010	06/08/2012
Finish	05/12/2008	05/12/2008	05/12/2008	05/12/2008	10/20/2009	10/20/2009	10/20/2009	06/16/2010	04/26/2012	04/26/2012	09/13/2010	06/08/2012



**05P-507 Phase II Renovations - Computer Science and Computer Learning**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	12/06/2006	12/06/2006 A	05/12/2008	05/12/2008 A	10/02/2009	03/30/2010	07/30/2010	09/13/2010
Finish	05/12/2008	05/12/2008 A	10/02/2009	03/30/2010	04/19/2010	06/16/2010	04/26/2012	06/08/2012

**05P-510 Phase II Renovations - Behavioral Science, Social science, Mathematics, and English Buildings**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	12/06/2006	12/06/2006 A	05/12/2008	05/12/2008 A	10/02/2009	03/30/2010	07/30/2010	09/13/2010
Finish	05/12/2008	05/12/2008 A	10/02/2009	03/30/2010	04/19/2010	06/16/2010	04/26/2012	06/08/2012

**05P-575 Restrooms Renovations Campus**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	12/06/2006	12/06/2006 A			10/02/2009	03/30/2010	07/30/2010	09/13/2010
Finish			10/02/2009	03/30/2010	04/19/2010	06/16/2010	04/26/2012	06/08/2012



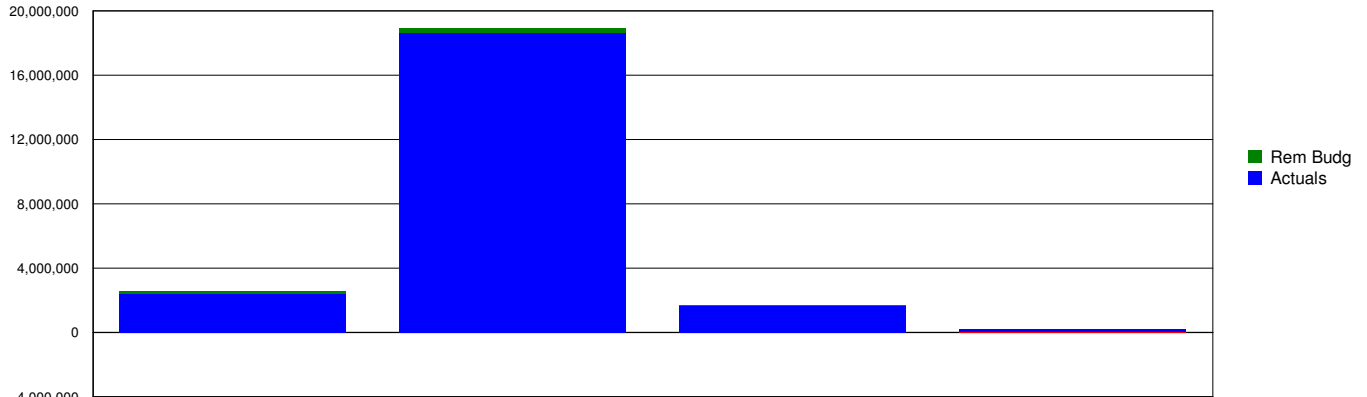
**Description:**

A three-story, 48,296 SF, 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:**

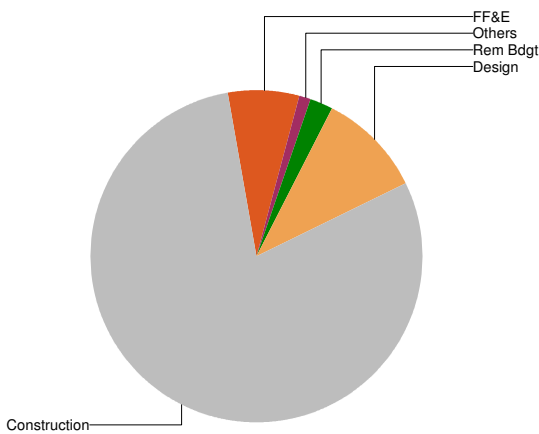
Post Construction; closeout phase is underway.

Comparative Graph

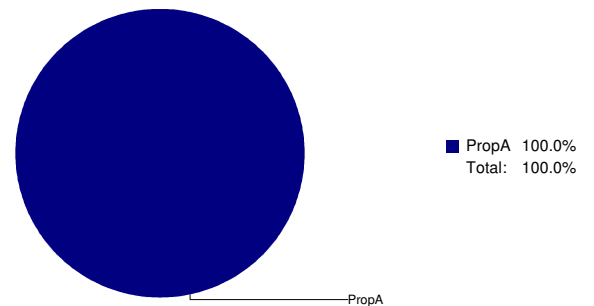


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,589,536	\$18,938,570	\$1,692,965	\$226,962	\$23,448,033
Actuals	\$2,401,553	\$18,661,118	\$1,640,410	\$239,487	\$22,942,567
Rem Bdg	\$187,983	\$277,452	\$52,555	\$-12,525	\$505,466



Rem Bdg	\$505,466	2.2%
Design	\$2,401,553	10.2%
Construction	\$18,661,118	79.6%
FF&E	\$1,640,410	7.0%
Others	\$239,487	1.0%
<b>Total:</b>	<b>\$23,448,033</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

	05P-528 Student Services Building Programming				DSA Review			Construction	
	Planned	Current	Design Planned	Current	Planned	Current	Planned	Current	
Start	10/01/2002	10/01/2002 A	12/23/2003	12/23/2003 A	09/30/2005	09/30/2005 A	09/28/2007	09/28/2007 A	
Finish	12/23/2003	12/23/2003 A	09/30/2005	09/30/2005 A	12/20/2006	12/20/2006 A	10/02/2009	10/12/2009 A	



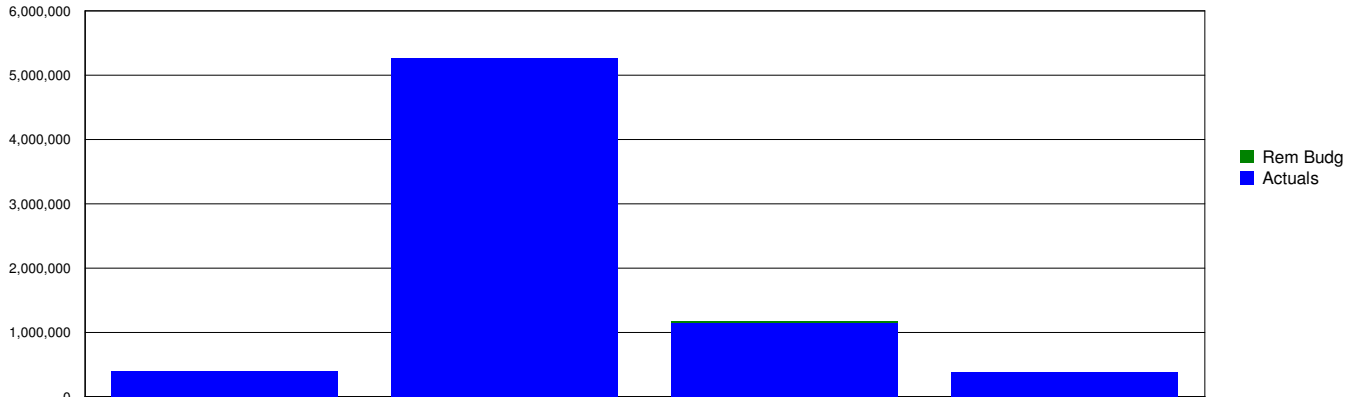
**Description:**

New Building construction to house the Student Store and Financial Aid Building.

**Comments/Decisions Pending:**

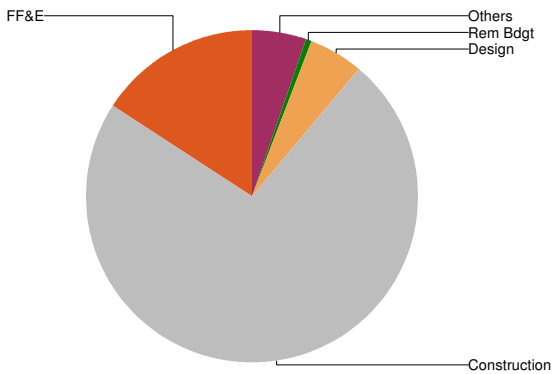
Completed

Comparative Graph

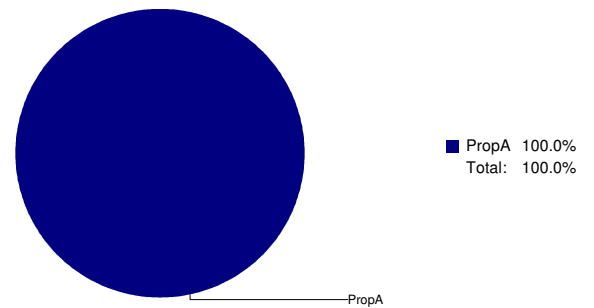


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$393,480	\$5,263,411	\$1,182,593	\$374,579	\$7,214,063
Actuals	\$393,480	\$5,263,411	\$1,152,039	\$374,579	\$7,183,509
Rem Bdgt	\$0	\$0	\$30,554	\$0	\$30,554



**Budget VS. Actual**



**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



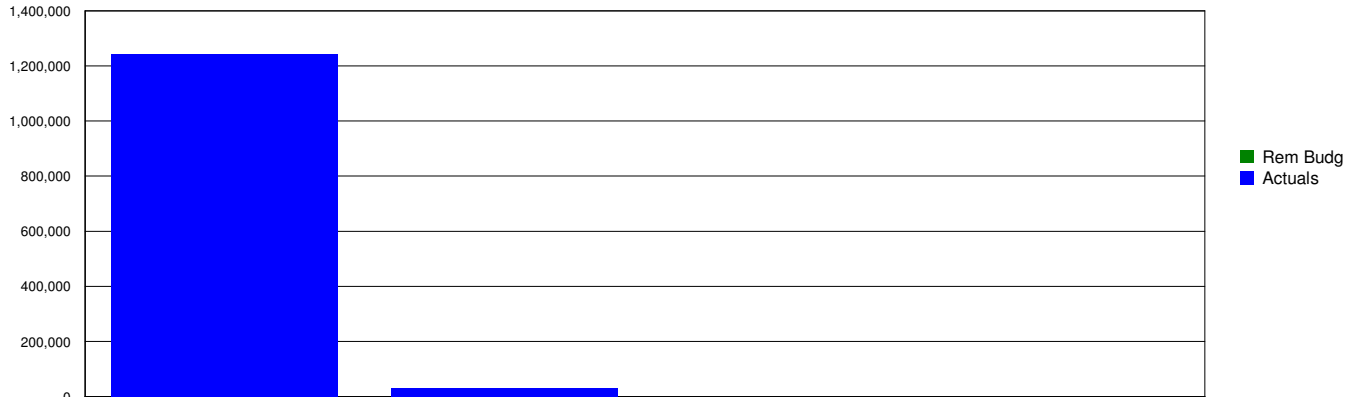
**Description:**

Proposed new building to house CAOT, CSIT, district Learning, Info Tech, Web Master, and Multi-media Technology departments.

**Comments/Decisions Pending:**

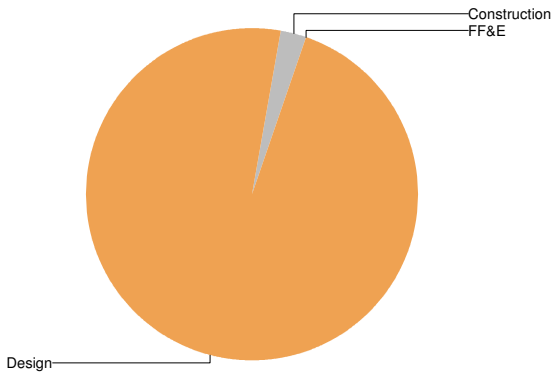
Defunded

Comparative Graph

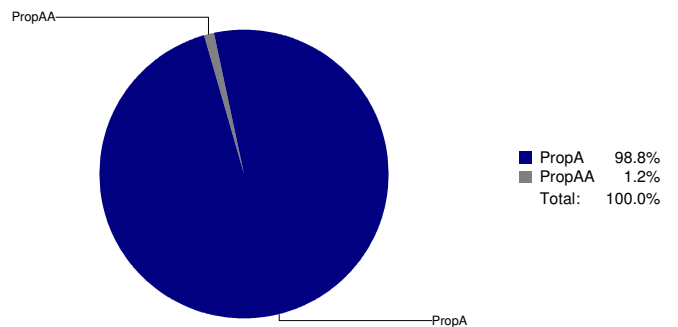


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,241,231	\$30,987	\$48	\$0	\$1,272,266
Actuals	\$1,241,231	\$30,987	\$48	\$0	\$1,272,266
Rem Bdgt	\$0	\$0	\$0	\$0	\$0



**Budget VS. Actual**



**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



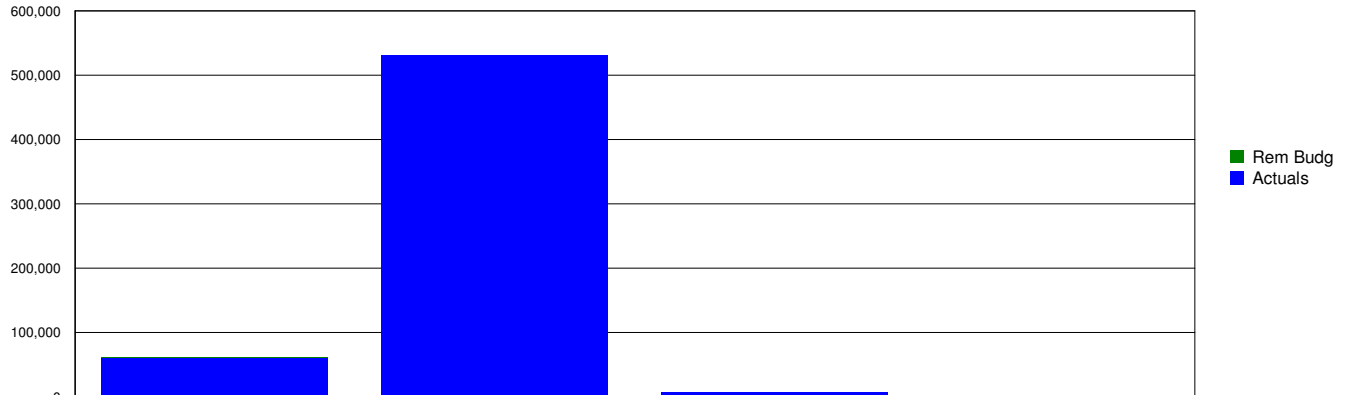
**Description:**

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:**

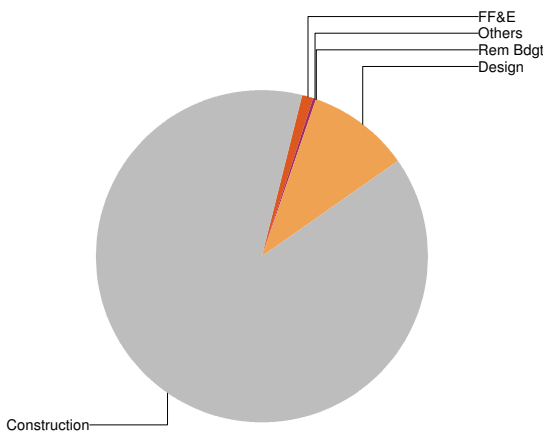
Temporary Village, SMC Trailer, Temporary Child Development Center: construction completed. Currently in close-out. Temporary Village Expansion: Close-out in Progress.

Comparative Graph

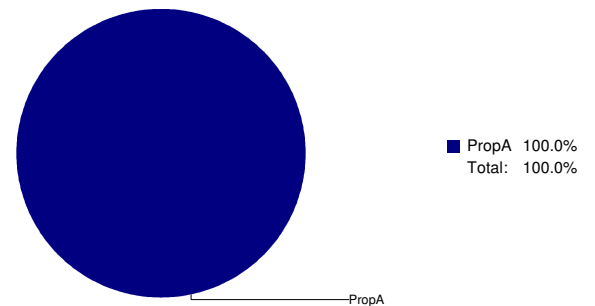


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$60,684	\$530,263	\$7,396	\$1,256	\$599,599
Actuals	\$60,277	\$530,263	\$7,396	\$1,256	\$599,192
Rem Bdg	\$407	\$0	\$0	\$0	\$407



**Budget VS. Actual**



**Funding Sources**

**Programming**

Planned      Current

**Design**

Planned      Current

**DSA Review**

Planned      Current

**Construction**

Planned      Current

Start  
Finish



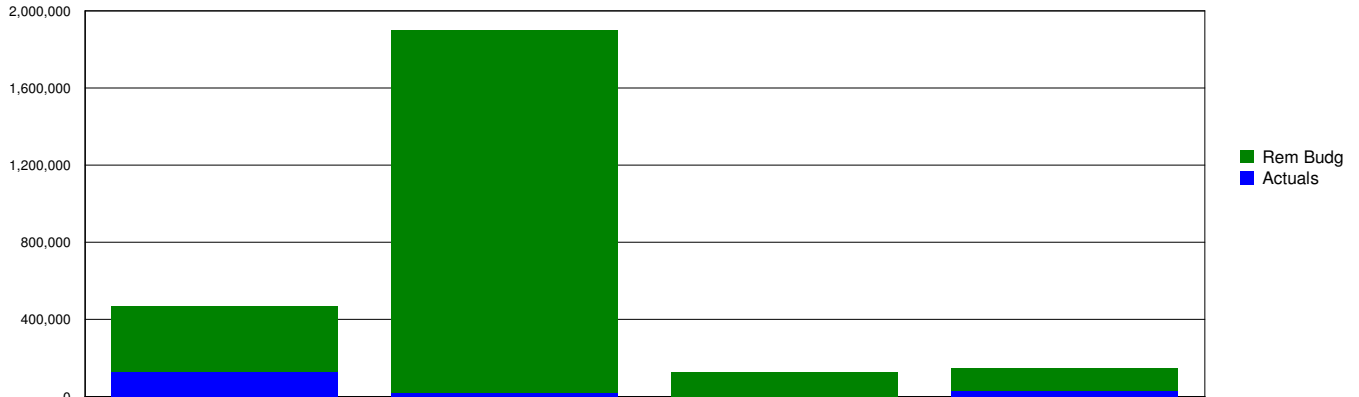
**Description:**

The BOOKSTORE is being designed into the Student Services Building to provide the merchandising of College oriented apparel and supplies for students, faculty and staff.

**Comments/Decisions Pending:**

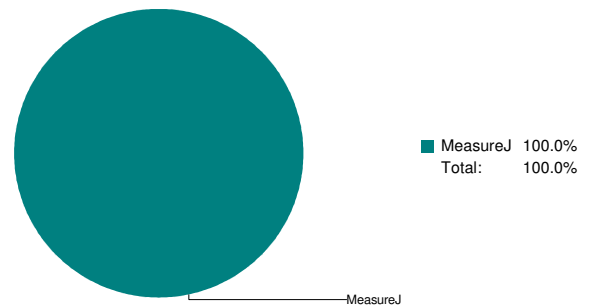
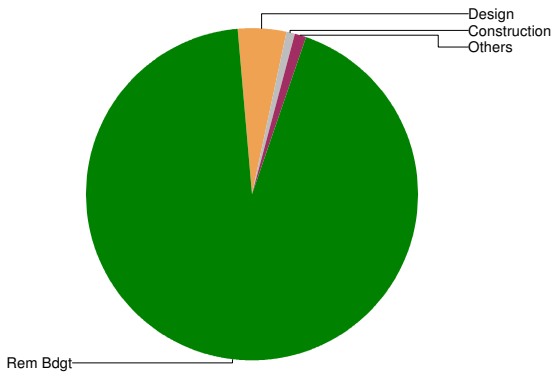
The BOOKSTORE plans have been submitted to DSA for approval.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$467,000	\$1,898,250	\$125,000	\$149,415	\$2,639,665
Actuals	\$127,549	\$19,118	\$0	\$32,748	\$179,415
Rem Bdg	\$339,451	\$1,879,132	\$125,000	\$116,667	\$2,460,250



**Budget VS. Actual**

06S-622 Book Store Programming		Design	
Planned	Current	Planned	Current
Start		09/30/2009	09/30/2009 A
Finish	09/30/2009	09/30/2009 A	05/06/2010 A

**Funding Sources**

DSA Review		Construction	
Planned	Current	Planned	Current
	05/06/2010 A	05/07/2010	09/22/2010
	08/10/2010	08/19/2011	01/06/2011



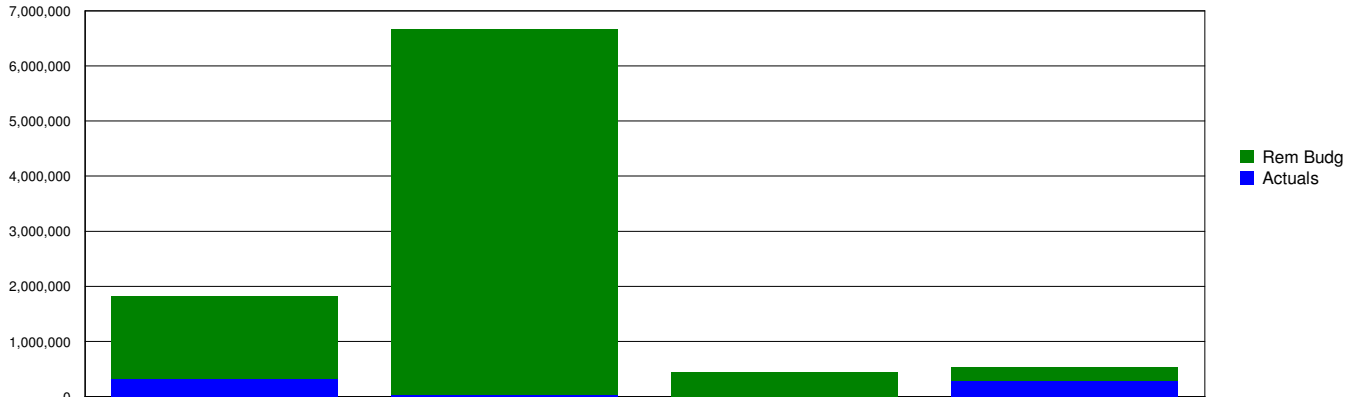
**Description:**

UPGRADE campus roadways, entrances, hydrants, PIVs, connect existing buildings to central plant. STORM WATER UPGRADE to mitigate water runoff from the slope of the east side neighboring property. STORM WATER COLLECTION SYSTEM will collect runoff throughout the campus for filtering. RECLAIMED WATER for irrigation.

**Comments/Decisions Pending:**

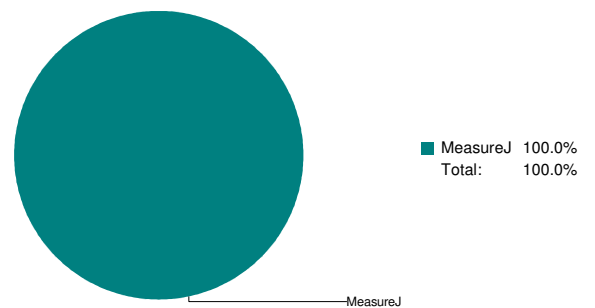
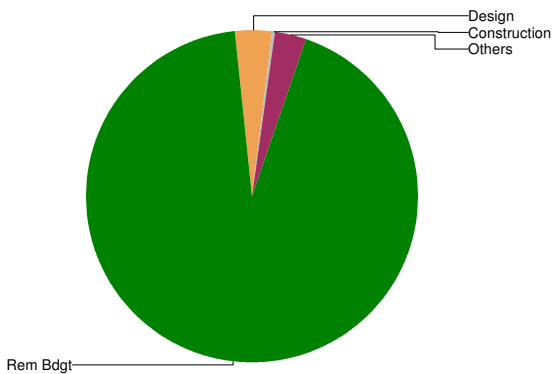
STORM WATER UPGRADE is in design; STORM WATER COLLECTION SYSTEM is in Design-Build Package #2 where a scope reduction amendment has been issued and 2nd BAFO process in underway. RECLAIMED WATER is in programming.

Comparative Graph



Summary Table

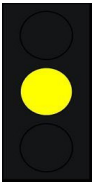
	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,826,907	\$6,665,587	\$452,712	\$536,309	\$9,481,516
Actuals	\$336,622	\$30,654	\$0	\$288,612	\$655,888
Rem Bdgt	\$1,490,286	\$6,634,933	\$452,712	\$247,697	\$8,825,628



**Budget VS. Actual**

**Funding Sources**

	06S-663 Campus Wide Infrastructure Upgrades Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	09/25/2009	07/16/2010	12/09/2009		06/03/2010	08/22/2011	01/07/2011	
Finish	12/09/2009		06/03/2010	08/22/2011	10/05/2010	12/27/2011	08/26/2011	08/27/2012



**06S-663.01 Cal Trans Pony Wall**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			07/09/2009	07/09/2009 A	12/24/2009	04/13/2010 A	05/21/2010	07/30/2010
Finish	07/09/2009	07/09/2009 A	12/24/2009	04/13/2010 A	02/17/2010	06/30/2010	09/13/2010	11/23/2010

**06S-663.02 Campus-Wide Storm Water Collection System**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			04/01/2010		07/22/2010			
Finish	04/01/2010		07/22/2010				04/25/2011	10/18/2011

**06S-663.03 Campus-Wide Reclaimed Water**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start		06/11/2010 A				08/22/2011		
Finish				08/22/2011		02/16/2012		08/01/2012



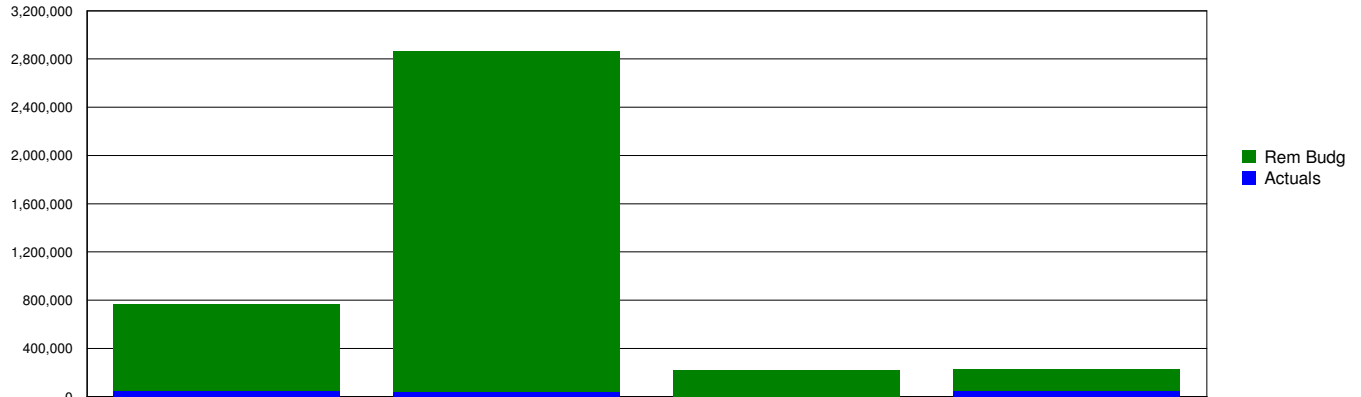
**Description:**

UPGRADES to building security systems for added campus-wide security monitoring and operational control. CENTRAL PLANT SECURITY UPGRADE will provide additional security devices and cameras.

**Comments/Decisions Pending:**

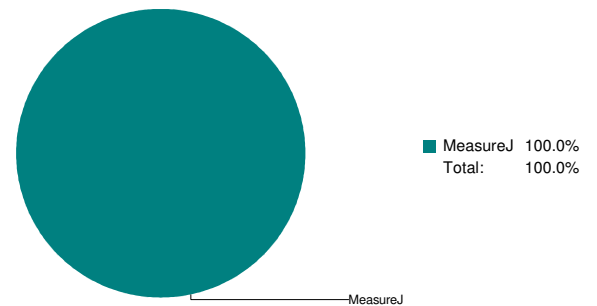
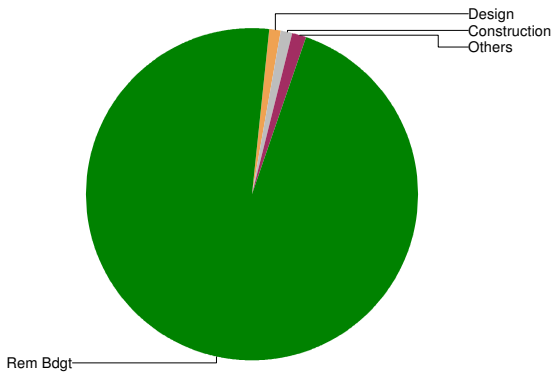
CENTRAL PLANT SECURITY UPGRADE is complete. Development of the UPGRADES strategic plan is underway.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$765,121	\$2,868,108	\$217,697	\$231,056	\$4,081,982
Actuals	\$52,113	\$45,324	\$0	\$53,052	\$150,489
Rem Bdgt	\$713,008	\$2,822,784	\$217,697	\$178,004	\$3,931,493



**Budget VS. Actual**

**Funding Sources**

06S-662 Campus Wide Security Upgrades				06S-662 Campus Wide Security Upgrades			
Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	09/25/2009	05/01/2009	A 11/20/2009	06/17/2010		02/11/2011	
Finish	11/20/2009		06/17/2010	11/17/2010		07/28/2011	01/12/2012



**06S-662.01 Central Plant Security Upgrade**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start				10/21/2009 A				03/09/2010 A
Finish		10/21/2009 A						04/01/2010 A



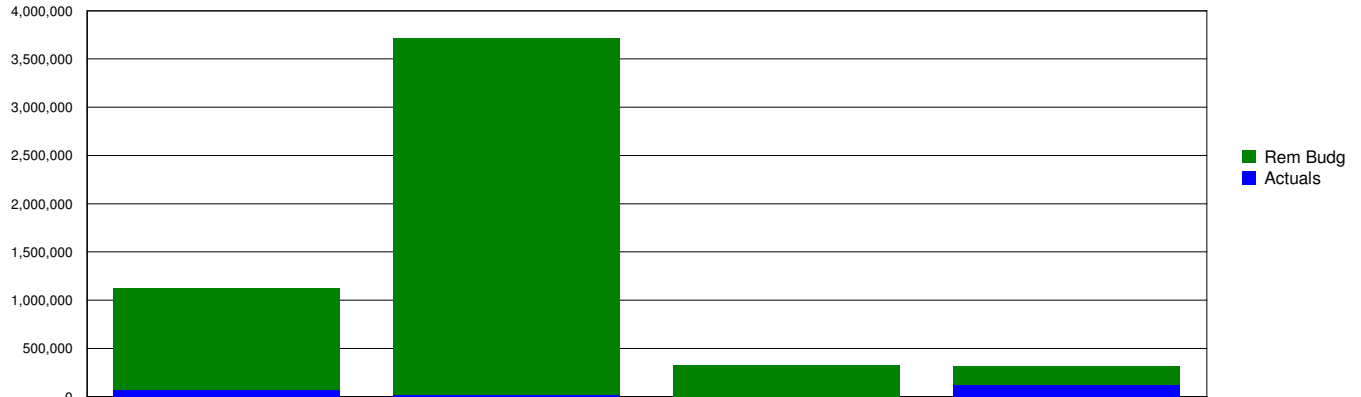
**Description:**

UPGRADES technology in campus-wide classrooms.

**Comments/Decisions Pending:**

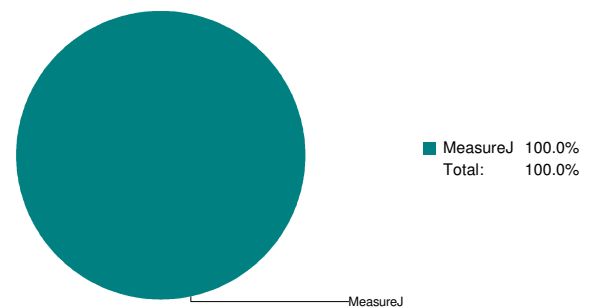
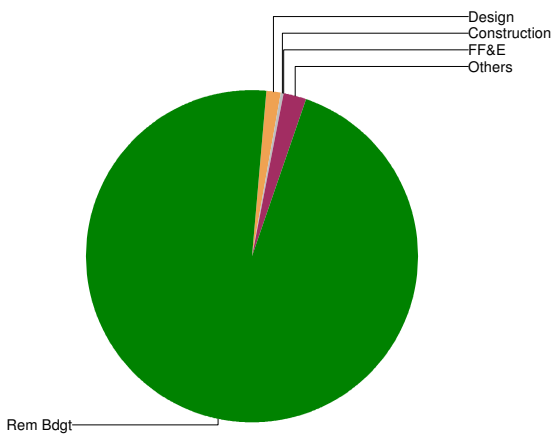
Update of the IT Campus Standards was completed in February 2010 and development of the strategic plan is underway.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,126,052	\$3,711,295	\$324,229	\$309,695	\$5,471,271
Actuals	\$80,157	\$14,618	\$2,061	\$120,595	\$217,432
Rem Bdg	\$1,045,894	\$3,696,677	\$322,168	\$189,099	\$5,253,839



**Budget VS. Actual**

**Funding Sources**

06S-664 Campus Wide Technology Upgrades				DSA Review		Construction	
Programming		Design		Planned	Current	Planned	Current
Planned	Current	Planned	Current				
Start 09/25/2009	05/01/2009	A 12/09/2009		07/29/2010		04/01/2011	
Finish 12/09/2009		07/29/2010		12/29/2010		04/06/2012	08/07/2012



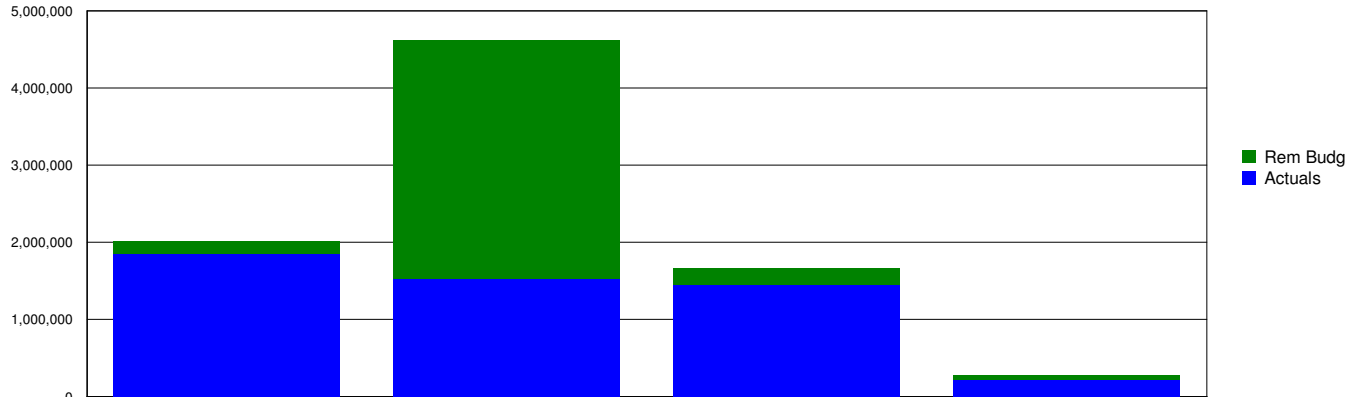
**Description:**

NEW PUMP HOUSE & Fire Water Upgrade will remedy low domestic and fire water pressure throughout the campus

**Comments/Decisions Pending:**

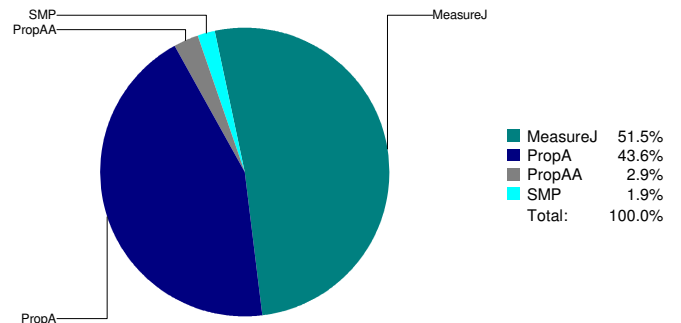
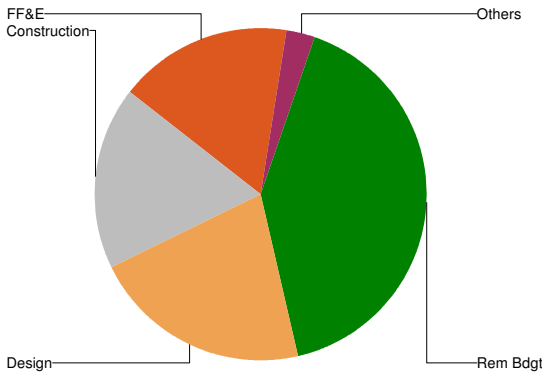
PUMP HOUSE - Rescoped project to be issued as amendment to DB contractor and start construction in August 2010.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,008,880	\$4,622,709	\$1,670,387	\$278,799	\$8,580,775
Actuals	\$1,847,083	\$1,534,737	\$1,455,129	\$226,472	\$5,063,422
Rem Bdg	\$161,796	\$3,087,971	\$215,258	\$52,327	\$3,517,353



**Budget VS. Actual**

**Funding Sources**

**06S-643 Campus-Wide Improvements - Fire Alarm Inspection & Certification Programming**

	Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current
Start						03/08/2006 A
Finish						03/25/2006 A



		<b>06S-645 Campus-Wide Improvements - Ozone Generators Replacement</b>		<b>06S-646 Campus-Wide Improvements - Student Services EducationCenter, Lecture Lab, &amp; Tech Ed Restrooms</b>		<b>06S-647 Campus-Wide Improvements - Lecture Lab, Tech Ed, &amp; Cox IT Infrastructure Wiring Upgrade</b>		<b>06S-650.01 Campus Wide Security Cameras</b>		<b>06S-679.04 Campus Drinking Fountains</b>		<b>06S-679.05 Campus IT and Telephone System</b>		<b>06S-679.06 Site Improvements - Campus-Wide Perimeter Fence</b>		<b>06S-679.07 Fire Alarm Network Upgrade SMP</b>		
		<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>		<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>		
		<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	
Start																		03/13/2006 A
Finish																		03/24/2006 A
Start																		03/20/2006 A
Finish																		03/24/2006 A
Start																		03/13/2006 A
Finish																		03/24/2006 A
Start																		03/30/2006 A
Finish																		05/01/2006 A
Start																		11/14/2005 A
Finish			11/03/2003 A		01/06/2004 A						03/22/2004 A							03/16/2006 A
			01/06/2004 A		03/22/2004 A						05/12/2005 A							
Start																		06/27/2007 A
Finish	12/15/2006	01/23/2007 A			12/15/2006	01/23/2007 A								06/27/2007	07/08/2009			06/27/2007 A
Start																		05/15/2009 A
Finish	01/09/2008	01/09/2008 A			01/09/2008	01/09/2008 A								05/15/2009	09/02/2009			05/15/2009 A
Start																		05/28/2008 A
Finish																		09/11/2008 A



**06S-679.08 Site Improvements - Campus East Pump House & Fire Water Upgrade**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>			<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	
Start			06/12/2008	06/12/2008 A	06/22/2009	06/22/2009 A	10/19/2009	12/03/2009 A	
Finish	06/12/2008	06/12/2008 A	06/22/2009	06/22/2009 A	08/25/2009	08/25/2009 A	07/23/2010	06/08/2011	



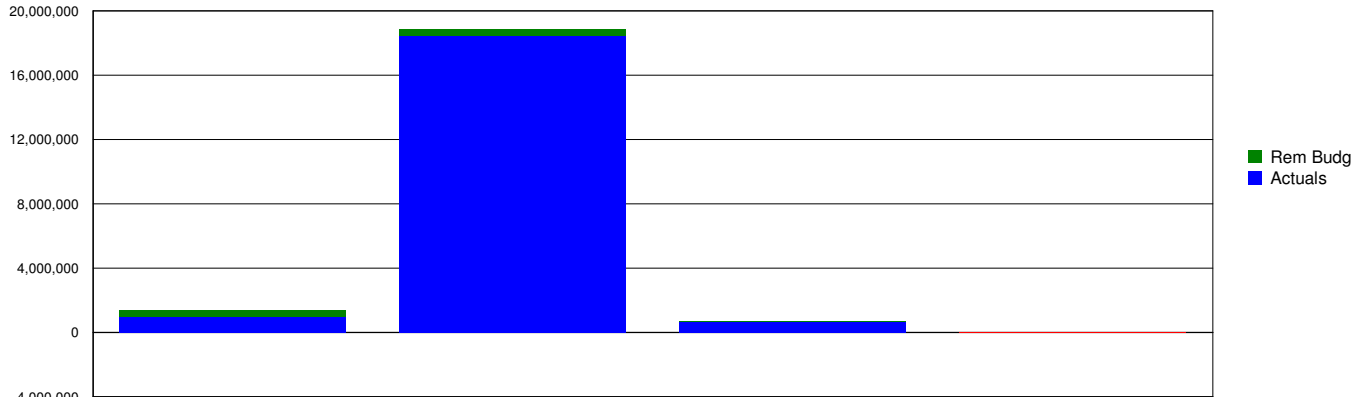
**Description:**

The building is complete and in the process of DSA closeout; SMART CLASSROOMS project is multi-media connectivity for 5 Classrooms; and WATER SOFTENING SYSTEM is being added

**Comments/Decisions Pending:**

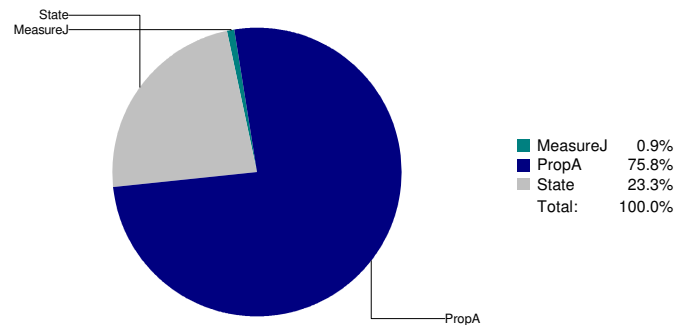
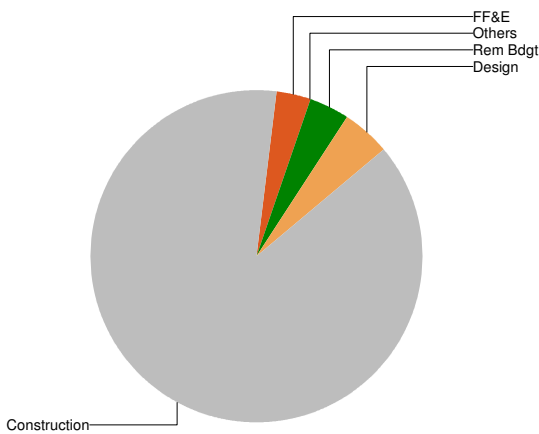
SMART CLASSROOM installation is complete; WATER SOFTENING SYSTEM installation is in close-out.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,387,722	\$18,811,485	\$706,269	\$22,692	\$20,928,167
Actuals	\$1,004,265	\$18,422,687	\$667,121	\$28,226	\$20,122,299
Rem Bdg	\$383,457	\$388,798	\$39,148	\$-5,535	\$805,868



**Budget VS. Actual**

**Funding Sources**

06S-616 Child Development Center Programming				DSA Review				Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current		
Start	01/02/2003	01/02/2003 A	09/04/2003	09/04/2003 A	12/01/2003	12/01/2003 A	09/12/2005	09/12/2005 A	
Finish	09/04/2003	09/04/2003 A	12/01/2003	12/01/2003 A	08/10/2004	08/10/2004 A	11/27/2007	11/27/2007 A	



**06S-616.01 Child Development Center (CDC) SMART Classrooms**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			01/01/2008	01/01/2008 A			06/03/2009	06/03/2009 A
Finish	01/01/2008	01/01/2008 A					07/14/2009	07/14/2009 A

**06S-616.03 CDC Water Softner**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			02/26/2009	02/26/2009 A			11/09/2009	01/27/2010 A
Finish	02/26/2009	02/26/2009 A					11/23/2009	06/30/2010

**06S-676.01 Demolition - Utilities NE Quadrant (#1)**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start		06/11/2003 A		10/22/2003 A				12/20/2004 A
Finish		10/22/2003 A						02/25/2005 A

**06S-676.06 Demolition of Exist CDC Bldgs. A, B, C, D**

**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start				10/30/2006 A				01/16/2007 A
Finish				12/26/2006 A				08/28/2007 A



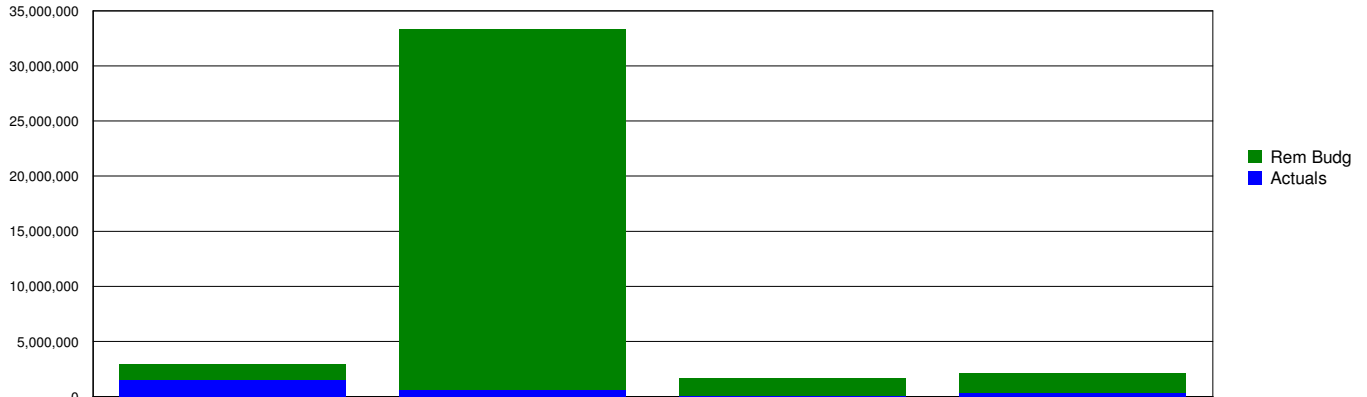
**Description:**

ELEVATOR Renovation; LITTLE THEATER Renovation of finishes, hardware, seating, stage, lighting, controls, sound, HVAC, electrical, security, & FA; UPGRADE Renovation to N & E exterior, finishes, flooring, ceilings, HVAC, electrical, plumbing, IT, FA, security, solar farm, SMART classrooms & connection to the central plant.

**Comments/Decisions Pending:**

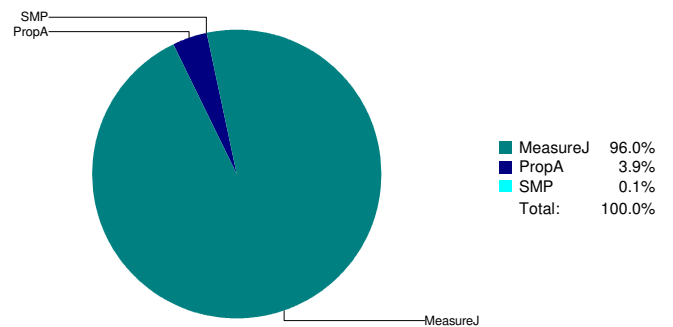
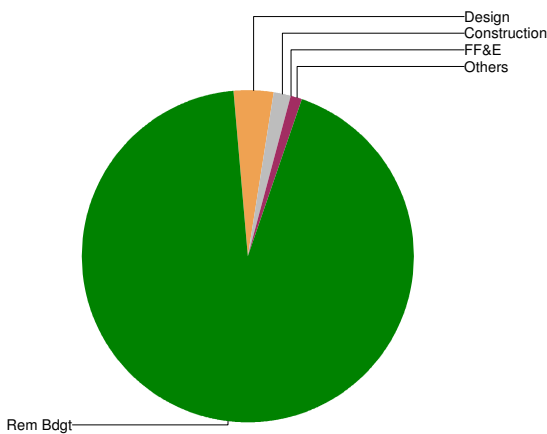
ELEVATOR Renovation construction has been delayed by unforeseen conditions. UPGRADE & LITTLE THEATER are in Design-Build Package #2 where a scope reduction amendment has been issued and 2nd BAFO process in underway.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,959,691	\$33,300,878	\$1,651,146	\$2,179,666	\$40,091,380
Actuals	\$1,581,523	\$633,392	\$60,858	\$408,295	\$2,684,067
Rem Bdgt	\$1,378,168	\$32,667,486	\$1,590,288	\$1,771,371	\$37,407,313



**Budget VS. Actual**

**Funding Sources**

**06S-607.08 Cox Building - Elevator Modernization Programming**

	Planned		Current		DSA Review	Planned		Current	
	Start	Finish	Start	Finish		Start	Finish	Start	Finish
Design	05/01/2008	09/21/2009	05/01/2008	05/01/2008 A	09/21/2009	09/15/2009	04/30/2010	10/06/2009	10/21/2010
Construction	05/01/2008	05/01/2008 A	09/21/2009		11/13/2009				



**06S-607.09 Cox Building - Little Theater Upgrade**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start		09/01/2009 A	04/01/2010		09/30/2010	03/15/2011	12/15/2010	
Finish	04/01/2010		09/30/2010	03/15/2011	12/15/2010	07/13/2011	12/02/2011	05/17/2012

**06S-607.10 Cox Building Upgrade**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start		09/01/2009 A	04/01/2010		09/30/2010	01/04/2011	01/26/2011	
Finish	04/01/2010		09/30/2010	01/04/2011	01/26/2011	06/28/2011	06/20/2012	10/30/2012

**06S-642 Campus-Wide Improvements - Cox, Lecture Lab & PE Gym Concrete and Exterior Stairs Cleaning**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start								03/06/2006 A
Finish								03/28/2006 A



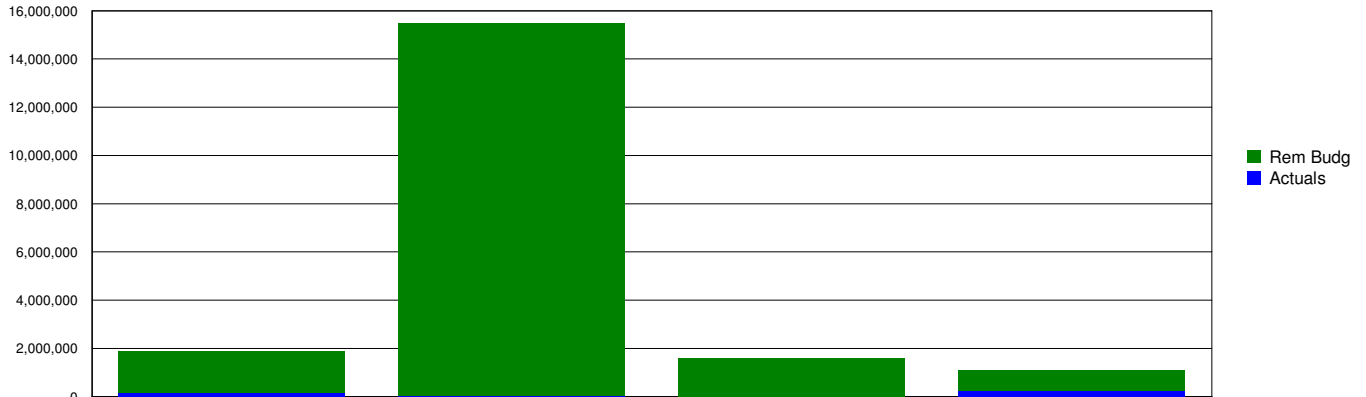
**Description:**

GYMNASIUM RENOVATION and fitness center, student success center, gym floor with protective covering, bleachers, lighting, controls, fire alarm, exterior stairs, women's locker-room, mechanical, electrical, security, practice fields, connection to the central plant and a retractable hard cover for the existing swimming pool.

**Comments/Decisions Pending:**

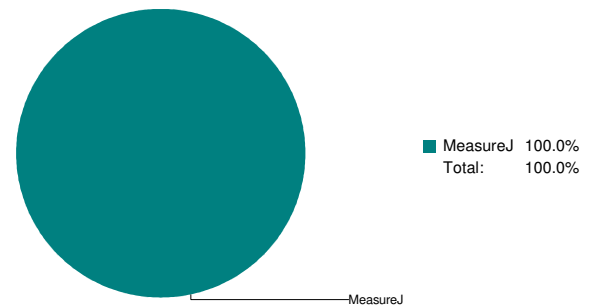
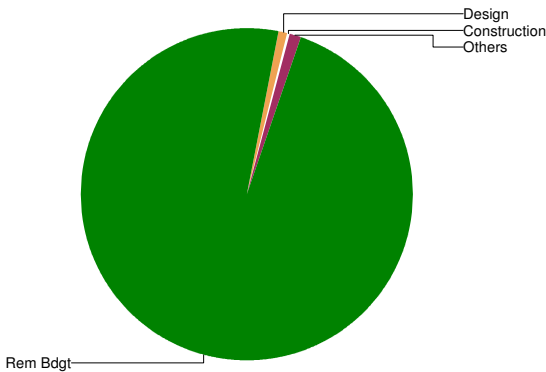
FITNESS & WELLNESS CENTER is in Design-Build Package #2 where a scope reduction amendment has been issued and 2nd BAFO process in underway.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,896,353	\$15,477,473	\$1,577,234	\$1,102,176	\$20,053,237
Actuals	\$160,972	\$20,436	\$0	\$245,498	\$426,906
Rem Bdg	\$1,735,381	\$15,457,037	\$1,577,234	\$856,678	\$19,626,331



**Budget VS. Actual**

**Funding Sources**

06S-667 Fitness and Wellness Center Programming				DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 06/08/2009	06/08/2009 A	04/01/2010		09/30/2010	01/20/2011	01/26/2011	
Finish 04/01/2010		09/30/2010	01/20/2011	01/26/2011	05/18/2011	08/02/2011	10/16/2012



**Description:**

LANDSCAPE UPGRADES including lighting facilities.

**Comments/Decisions Pending:**

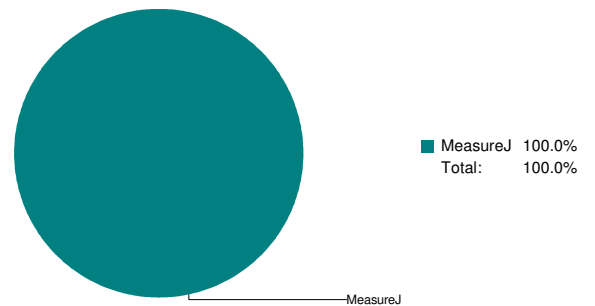
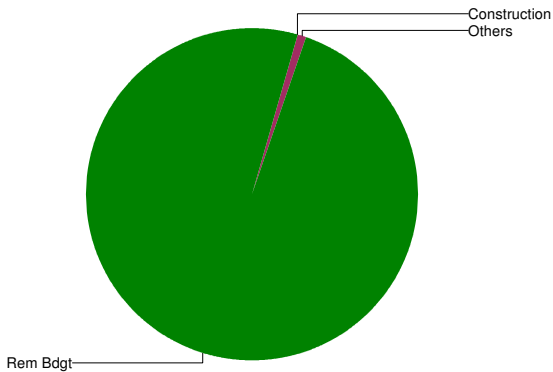
LANDSCAPE IMPROVEMENTS are in the pre-programming phase pending continuing discussion with campus regarding pedestrian walkways and enhancements for Southwest Drive.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$406,154	\$2,451,774	\$0	\$171,476	\$3,029,404
Actuals	\$0	\$3,471	\$0	\$25,155	\$28,626
Rem Bdgt	\$406,154	\$2,448,303	\$0	\$146,321	\$3,000,778



**Budget VS. Actual**

**Funding Sources**

06S-669 Landscape Improvements Programming				DSA Review				Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	12/17/2009	09/24/2010	07/16/2010	01/06/2011	11/07/2011	03/23/2011			
Finish	07/16/2010		01/06/2011	11/07/2011	03/23/2011	01/25/2012	05/14/2012	12/28/2012	



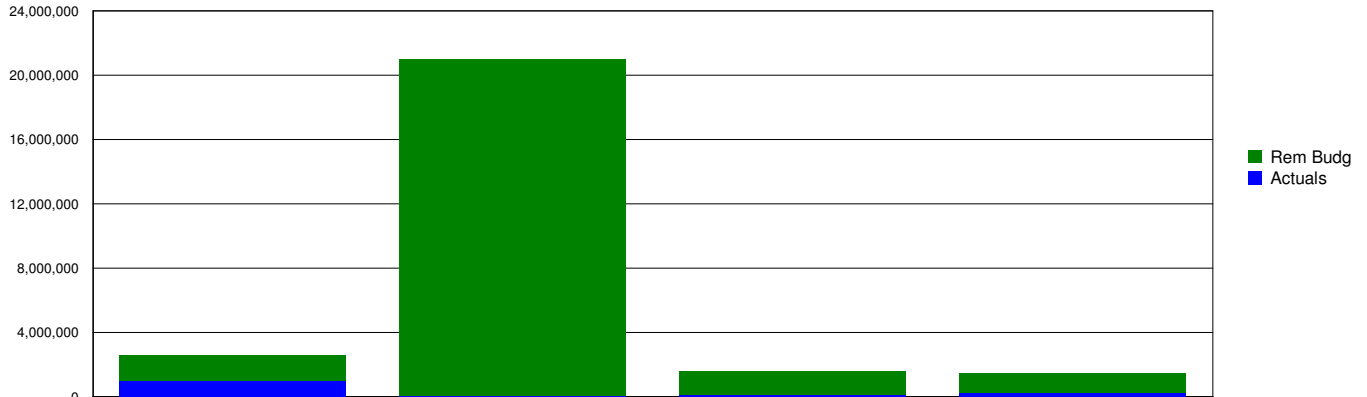
**Description:**

MODERNIZATION of laboratory classrooms, 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:**

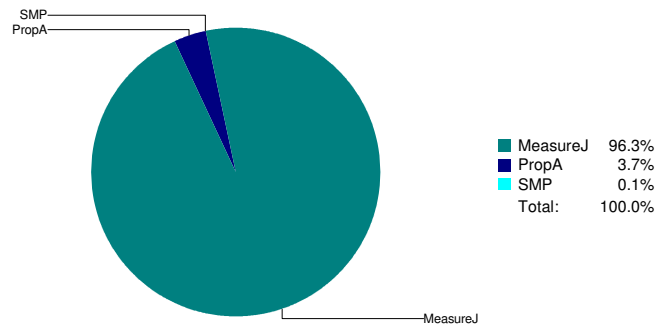
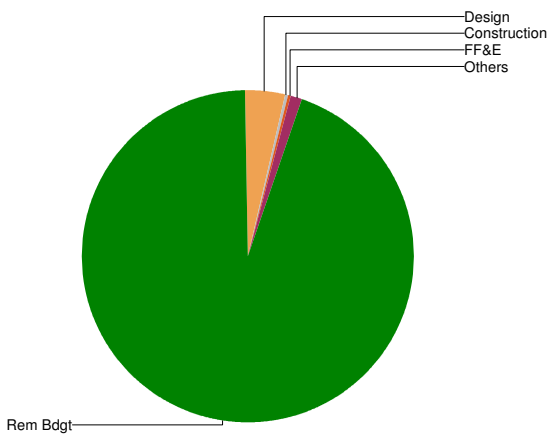
MODERNIZATION is in Design-Build Package #2 where a scope reduction amendment has been issued and 2nd BAFO process in underway.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,600,602	\$21,009,594	\$1,543,036	\$1,449,930	\$26,603,163
Actuals	\$1,037,413	\$94,672	\$116,318	\$262,281	\$1,510,684
Rem Bdg	\$1,563,189	\$20,914,922	\$1,426,719	\$1,187,649	\$25,092,479



**Budget VS. Actual**

**Funding Sources**

**06S-618.01 School of Math & Sciences Programming**

	Planned		Current		Design	Planned	Current	DSA Review	Planned	Current	Construction	Planned	Current
	Start	Finish	Start	Finish									
Start	06/08/2009	06/08/2009	A	04/01/2010				09/30/2010	03/15/2011			01/26/2011	
Finish	04/01/2010			09/30/2010	03/15/2011			01/26/2011	07/13/2011			10/02/2012	10/30/2012



**06S-618.02 Lecture, Laboratory Building - Door Replacements**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start				09/03/2002 A		09/10/2002 A		10/31/2002 A
Finish				09/03/2002 A		09/10/2002 A		05/09/2003 A

**06S-644 Campus-Wide Improvements - Lecture Laboratory Building Boiler Replacement**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start								03/20/2006 A
Finish								03/24/2006 A



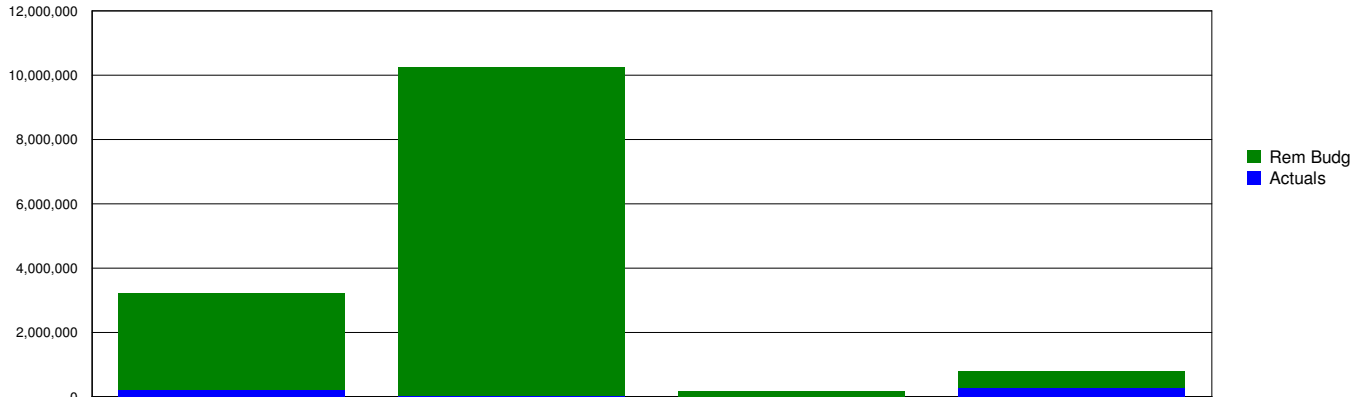
**Description:**

NEW PARKING STRUCTURE in the north east quadrant for 650 cars with a PV installation to be located on the east side of the campus per the approved Campus Master Plan. Electric Vehicle charging stations will be included.

**Comments/Decisions Pending:**

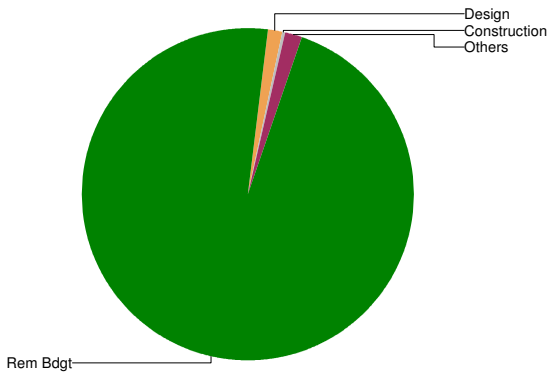
PARKING STRUCTURE is in Design-Build Package #2 where a scope reduction amendment has been issued and 2nd BAFO process in underway.

Comparative Graph

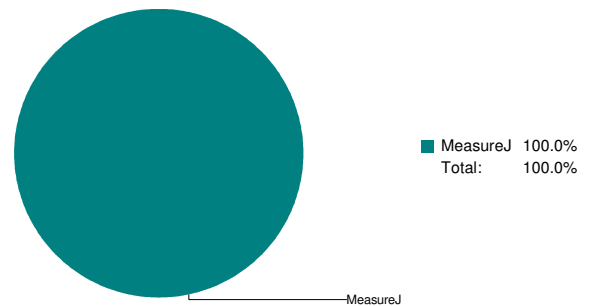


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,208,905	\$10,252,881	\$153,764	\$787,056	\$14,402,607
Actuals	\$212,260	\$24,958	\$0	\$256,462	\$493,680
Rem Bdg	\$2,996,646	\$10,227,923	\$153,764	\$530,593	\$13,908,926



Category	Amount	Percentage
Rem Bdg	\$13,908,926	96.6%
Design	\$212,260	1.5%
Construction	\$24,958	0.2%
FF&E	\$0	0.0%
Others	\$256,462	1.8%
<b>Total</b>	<b>\$14,402,607</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

06S-668 Northeast Quadrant Parking Structure Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 06/08/2009	06/08/2009 A	04/01/2010		09/30/2010	02/03/2011	04/06/2011	
Finish 04/01/2010		09/30/2010	02/03/2011	04/06/2011	06/02/2011	11/07/2012	04/27/2012



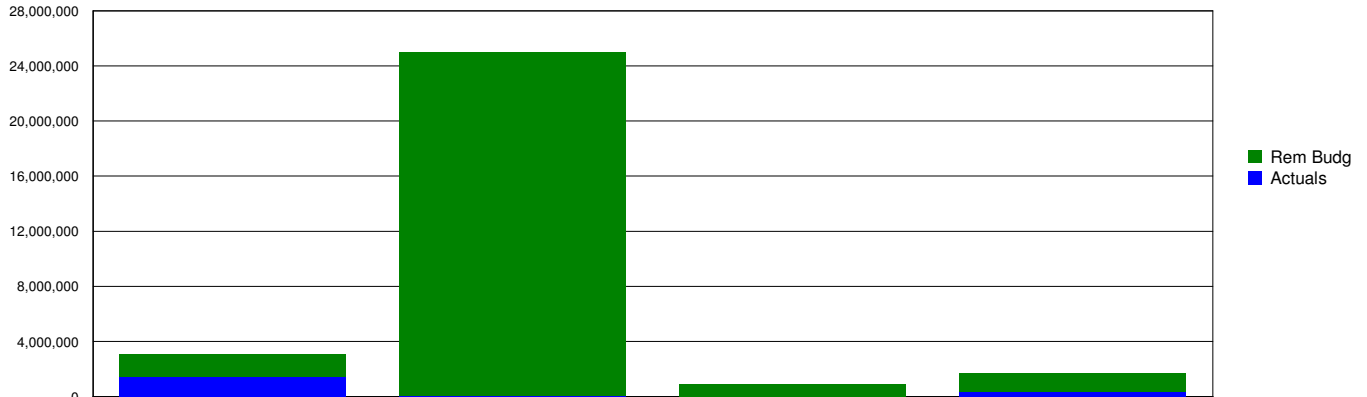
**Description:**

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:**

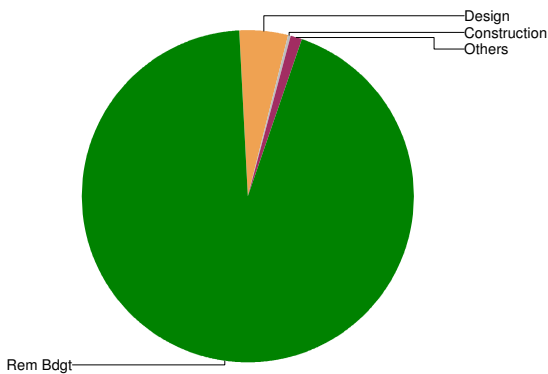
This facility is in Design-Build Package #1 - Design is underway, the 50% DD package is being reviewed.

Comparative Graph

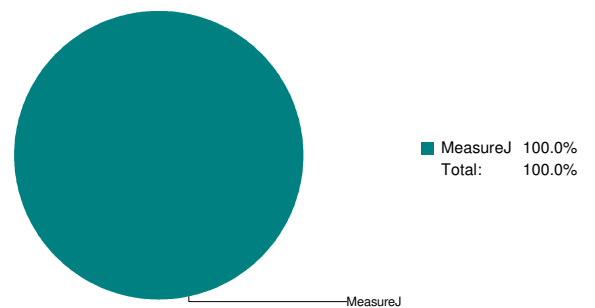


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,048,364	\$24,939,151	\$909,031	\$1,733,793	\$30,630,339
Actuals	\$1,451,792	\$54,375	\$0	\$368,682	\$1,874,849
Rem Bdg	\$1,596,572	\$24,884,776	\$909,031	\$1,365,110	\$28,755,489



Category	Amount	Percentage
Rem Bdg	\$28,755,489	93.9%
Design	\$1,451,792	4.7%
Construction	\$54,375	0.2%
FF&E	\$0	0.0%
Others	\$368,682	1.2%
<b>Total</b>	<b>\$30,630,339</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

06S-632 School of Arts and Humanities Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 03/04/2009	03/04/2009 A	02/23/2010		07/01/2010	08/12/2010	10/20/2010	
Finish 02/23/2010		07/01/2010	08/12/2010	10/20/2010	01/03/2011	09/22/2011	02/28/2012



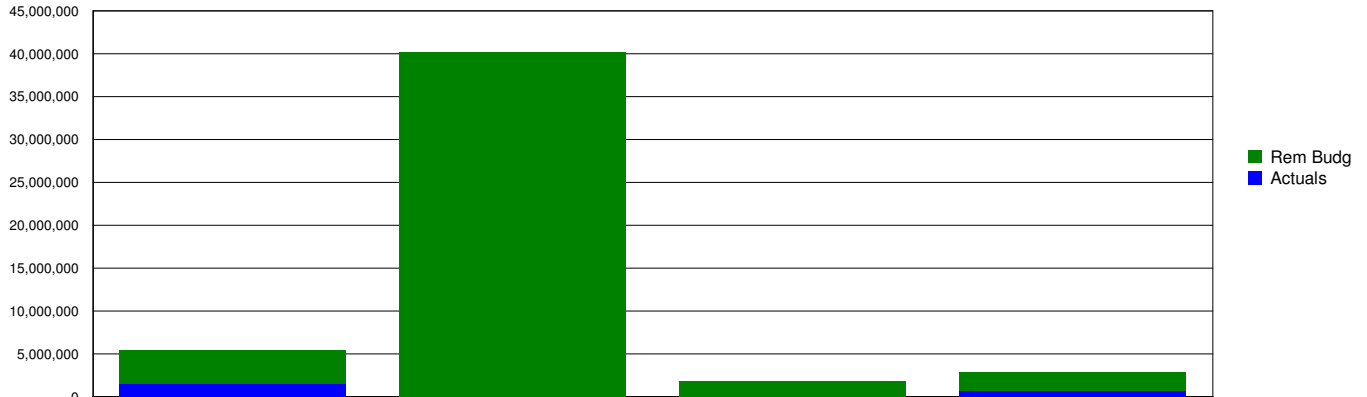
**Description:**

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:**

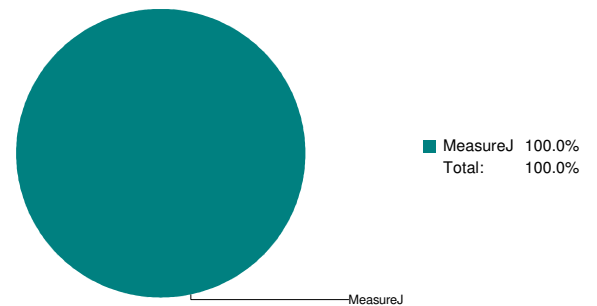
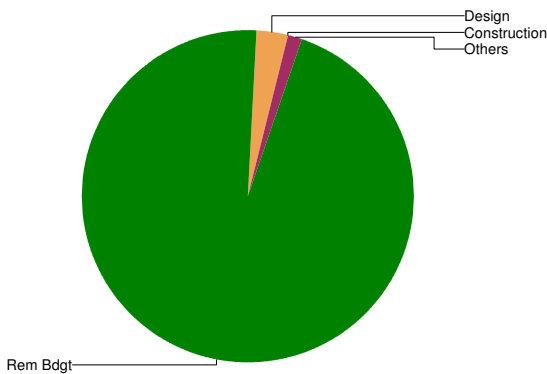
This facility is in Design-Build Package #1 - Design is underway, the 50% DD package is being reviewed.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$5,397,662	\$40,202,426	\$1,850,000	\$2,847,005	\$50,297,093
Actuals	\$1,519,215	\$61,111	\$0	\$677,601	\$2,257,927
Rem Bdg	\$3,878,447	\$40,141,314	\$1,850,000	\$2,169,404	\$48,039,166



**Budget VS. Actual**

**Funding Sources**

06S-631 School of Career & Technical Education Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	03/04/2009	03/04/2009	A 02/23/2010	07/01/2010	08/12/2010	10/20/2010	
Finish	02/23/2010		07/01/2010	08/12/2010	10/20/2010	01/04/2011	09/22/2011 02/29/2012



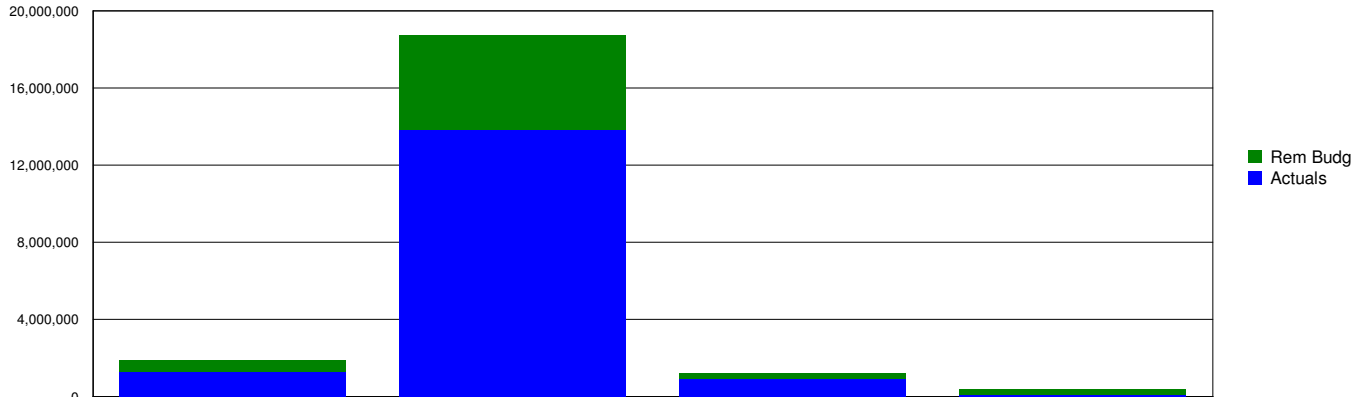
**Description:**

The building is complete and in the process of DSA closeout; the UPGRADE will transform this building into its original purpose as an educational classroom and faculty offices.

**Comments/Decisions Pending:**

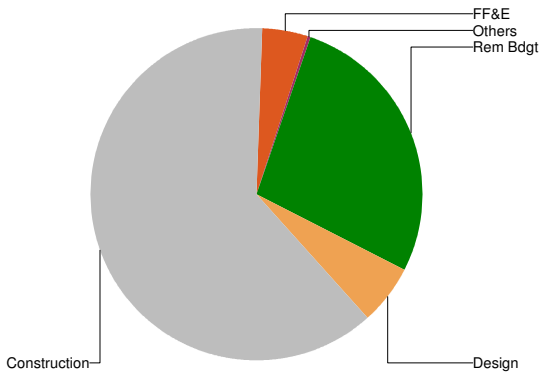
UPGRADE has been submitted to DSA for plan approval.

Comparative Graph

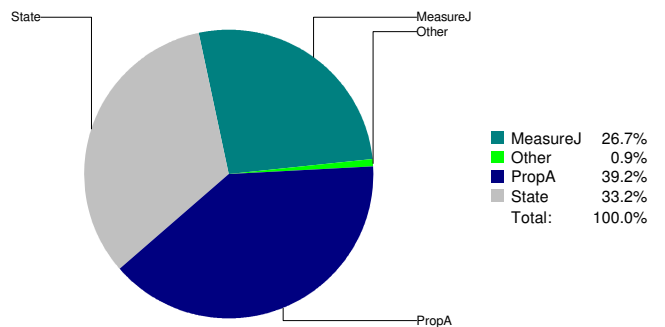


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,905,502	\$18,743,045	\$1,227,199	\$377,633	\$22,253,380
Actuals	\$1,301,215	\$13,833,183	\$952,284	\$82,911	\$16,169,592
Rem Bdg	\$604,287	\$4,909,863	\$274,915	\$294,722	\$6,083,787



**Budget VS. Actual**



**Funding Sources**

**06S-601.01 Student Services, Education Center Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	01/10/2002	05/09/2002	01/10/2002 A	05/09/2002 A	01/10/2002	05/09/2002	01/10/2002 A	05/09/2002 A	01/10/2002	05/09/2002	01/10/2002 A	05/09/2002 A
DSA Review	05/09/2002	02/19/2003	05/09/2002 A	02/19/2003 A	05/09/2002	02/19/2003	05/09/2002 A	02/19/2003 A	05/09/2002	02/19/2003	05/09/2002 A	02/19/2003 A
Construction	09/22/2003	11/11/2005	09/22/2003 A	11/11/2005 A	09/22/2003	11/11/2005	09/22/2003 A	11/11/2005 A	09/22/2003	11/11/2005	09/22/2003 A	11/11/2005 A



**06S-601.02 Student Services Building Roof Screenwall Programming**

	<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start						04/19/2006 A
Finish						12/20/2006 A

**06S-601.03 SSEC Fire Alarm & Fire Sprinkler Programming**

	<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start						08/21/2007 A
Finish		01/02/2007 A		02/06/2007 A		10/15/2007 A

**06S-601.04 School of Behavioral Science and Social Sciences Upgrades Programming**

	<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	06/02/2009	06/02/2009 A	06/09/2009	06/09/2009 A	09/30/2009	11/05/2010
Finish	06/09/2009	06/09/2009 A	09/30/2009	01/29/2010 A	12/01/2009	08/23/2011



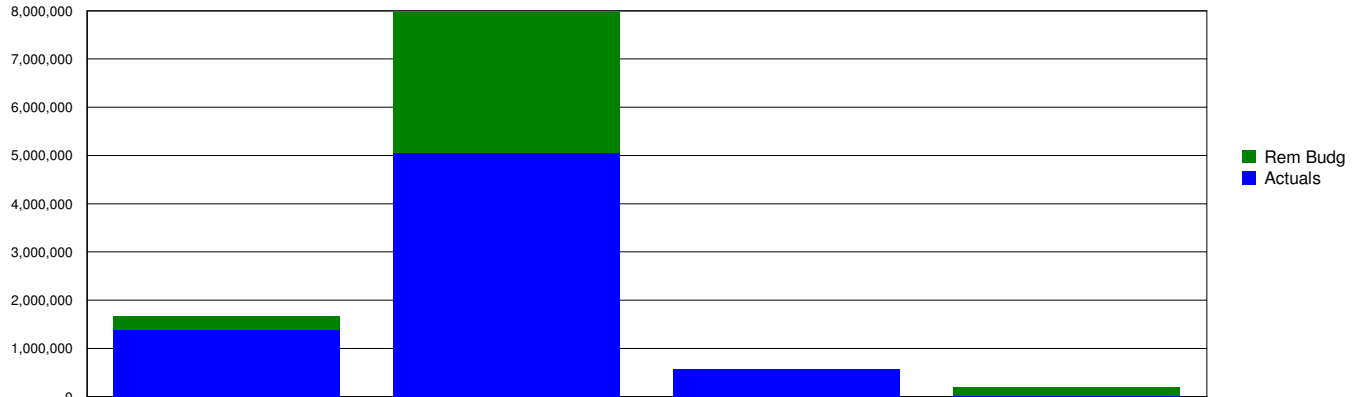
**Description:**

Modernization is complete and in the process of DSA closeout; 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:**

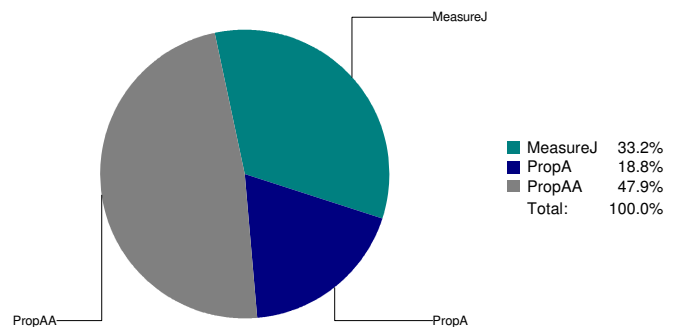
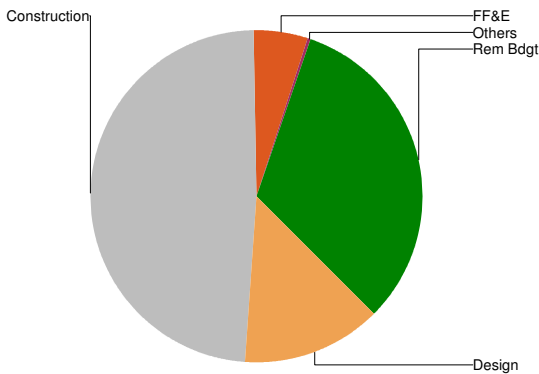
UPGRADE is in the design phase.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,679,111	\$7,969,491	\$566,736	\$195,934	\$10,411,272
Actuals	\$1,396,053	\$5,060,775	\$566,736	\$20,270	\$7,043,835
Rem Bdg	\$283,058	\$2,908,716	\$0	\$175,664	\$3,367,437



**Budget VS. Actual**

**Funding Sources**

**06S-614 Technical Education Center - Modernization Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Start	07/23/2003	07/23/2003	01/18/2005	01/18/2005	05/31/2006	05/31/2006	05/31/2006	05/31/2006	11/13/2007	11/13/2007	11/13/2007	11/13/2007
Finish	01/18/2005	01/18/2005	05/31/2006	05/31/2006	04/30/2007	04/30/2007	04/30/2007	04/30/2007	08/21/2008	08/21/2008	08/21/2008	08/21/2008



**06S-614.01 School of English & Foreign Languages Modernization**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			09/21/2009	09/23/2009 A	12/25/2009	07/02/2010	07/16/2010	01/28/2011
Finish	09/21/2009	09/23/2009 A	12/25/2009	07/02/2010	04/15/2010	11/08/2010	12/03/2010	06/20/2011



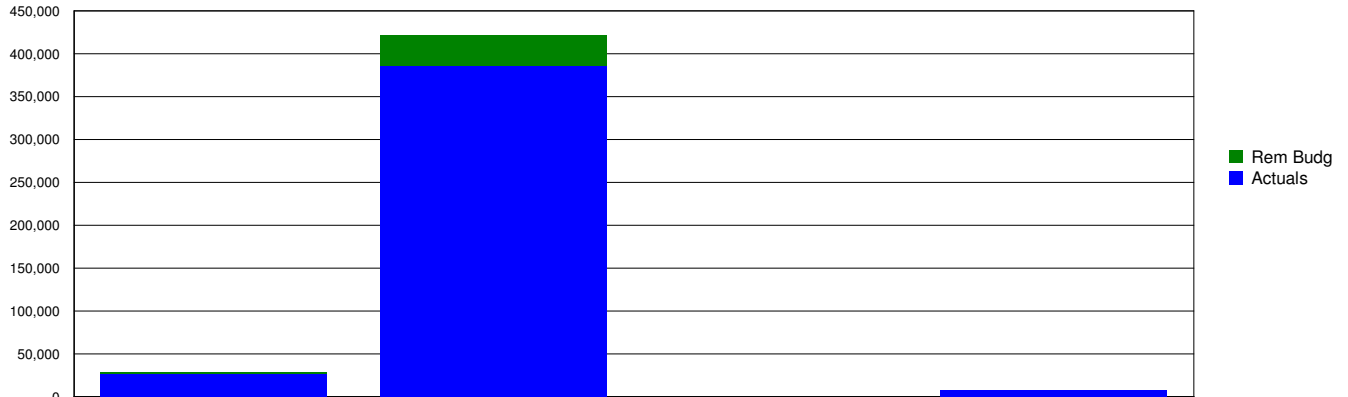
**Description:**

.01 Building E - Space Heating System: Upgrade space heating system

**Comments/Decisions Pending:**

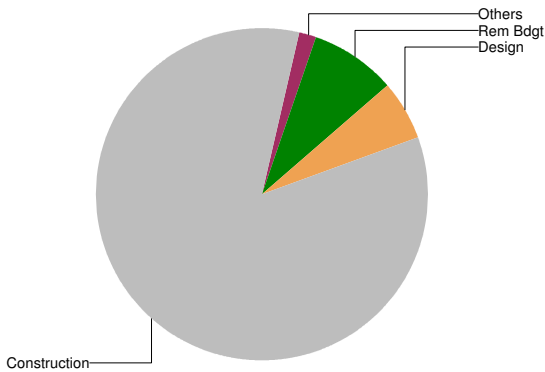
01. Closeout in progress, ETC - 08/26/10

Comparative Graph

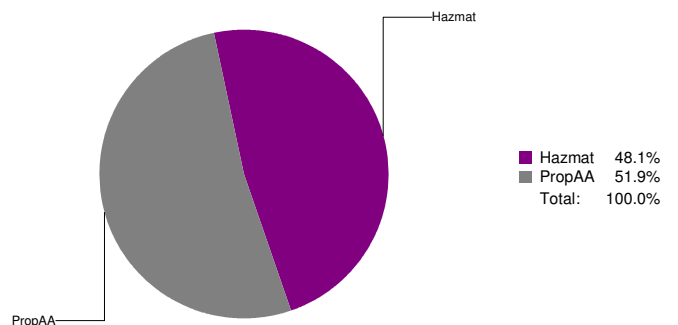


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$28,610	\$421,399	\$0	\$7,000	\$457,009
Actuals	\$26,304	\$385,608	\$0	\$7,000	\$418,912
Rem Bdg	\$2,306	\$35,791	\$0	\$0	\$38,097



**Budget VS. Actual**



**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



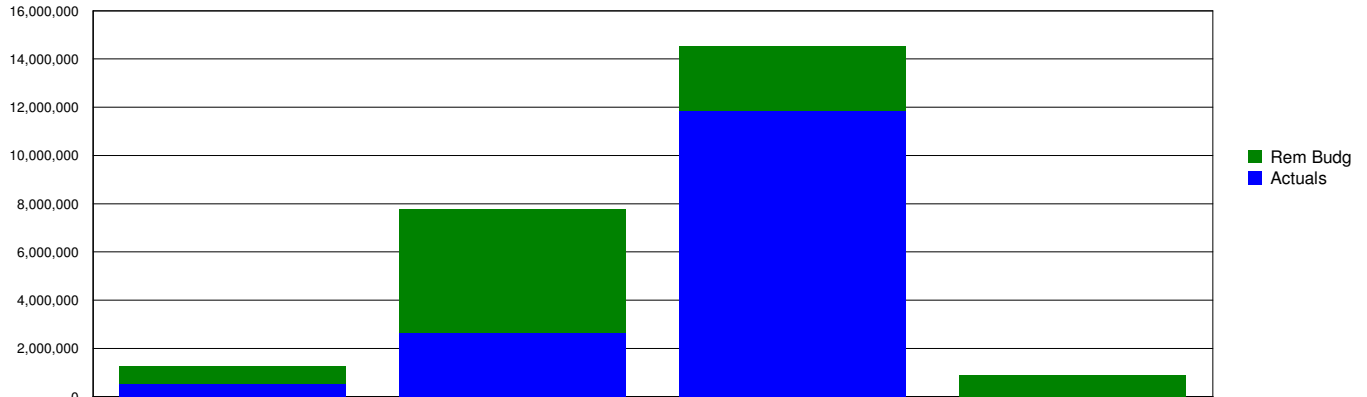
**Description:**

.01 Installation of two (3,000 Gal and 1,000 Gal) above ground fuel tanks;  
 .10 Modernization of Campus-wide IT System;  
 .11 Miscellaneous improvements including demolition of facilities bounded by Olive Street and 22nd and 23rd Streets

**Comments/Decisions Pending:**

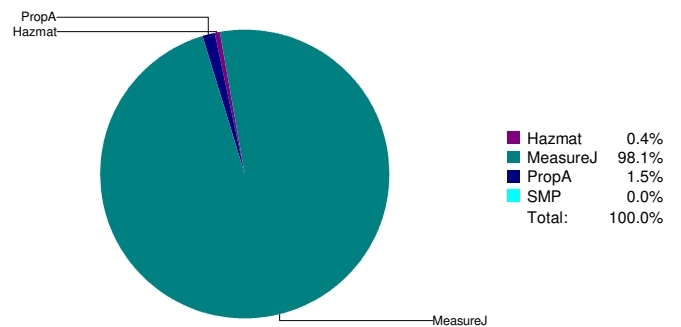
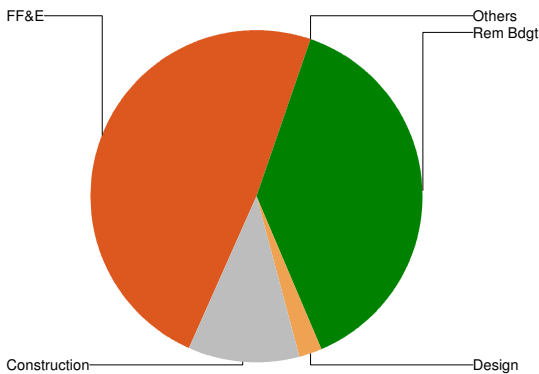
.01 Completed, NOC approved by BOT on 11/19/09 .10 In Design Phase, ETC 03/17/11  
 .11 Closeout in Progress, ETC 07/19/10  
 .12 NTP Design Build issued 04/20/10

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,265,248	\$7,781,241	\$14,528,892	\$913,485	\$24,488,865
Actuals	\$558,510	\$2,676,247	\$11,864,620	\$8,680	\$15,108,059
Rem Bdg	\$706,737	\$5,104,994	\$2,664,271	\$904,805	\$9,380,807



**Budget VS. Actual**

**Funding Sources**

**07T-779.01 Campus-Wide Improvements - New Fuel Tanks Programming**

	Planned		Current		A	Design		A	DSA Review		A	Construction		A
	Start	Finish	Start	Finish		Planned	Current		Planned	Current		Planned	Current	
Start	01/26/2005	01/26/2005	07/19/2005	07/19/2005	A							09/15/2008	09/15/2008	A
Finish	07/19/2005	07/19/2005			A							03/14/2009	03/14/2009	A



**07T-779.10 Campus-Wide Information Technology Upgrade**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	04/09/2009	04/09/2009 A	09/03/2009	09/03/2009 A	04/14/2010	03/18/2011	11/03/2010	10/05/2011
Finish	09/03/2009	09/03/2009 A	04/14/2010	03/18/2011	07/23/2010	06/24/2011	07/20/2011	06/15/2012

**07T-779.11 Campus-Wide Improvements - General**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	11/14/2008	11/14/2008 A	07/18/2009					
Finish	07/18/2009						11/17/2009	02/26/2010 A



**Description:**

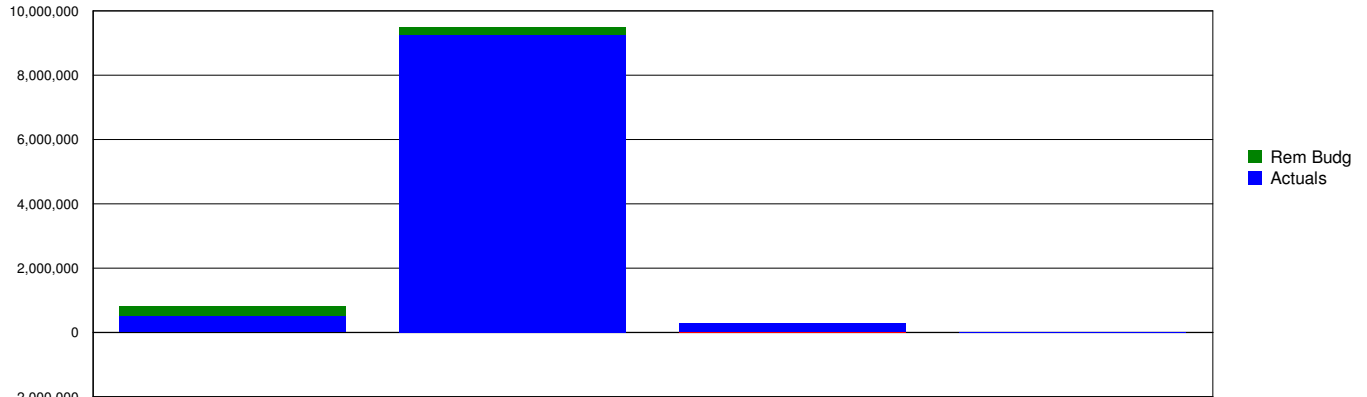
Phase 1: Construction of new 2-story steel framed building with approximately 14, 000 GSF. Phase 2: Sitework including site pavement, site utilities, site furnishings and hardscaping / landscaping and irrigation

**Comments/Decisions Pending:**

Phase 1: Closeout in progress, ETC 01/20/11. Awaiting claim resolution.

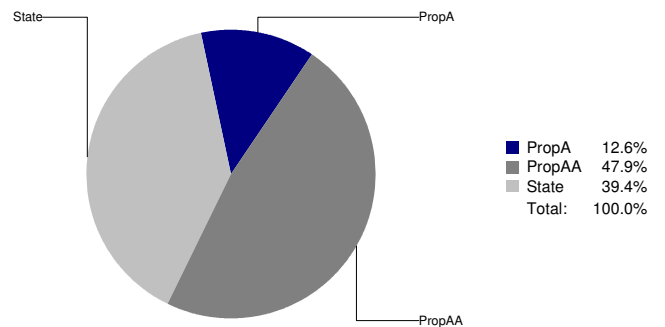
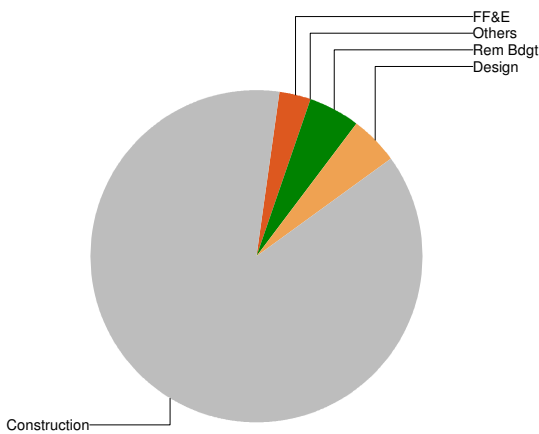
Phase 2: Closeout in progress, ETC 11/05/10

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$830,125	\$9,466,171	\$298,811	\$8,469	\$10,603,577
Actuals	\$520,694	\$9,249,706	\$304,360	\$8,444	\$10,083,204
Rem Bdgt	\$309,431	\$216,465	-\$5,549	\$25	\$520,373



**Budget VS. Actual**

**Funding Sources**

07T-706 Child Development Center Programming				DSA Review				Construction				
Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current			
Start	09/18/2002	09/18/2002	A	11/12/2002	11/12/2002	A	10/16/2003	10/16/2003	A	01/19/2006	01/19/2006	A
Finish	11/12/2002	11/12/2002	A	10/16/2003	10/16/2003	A	04/17/2004	04/17/2004	A	07/01/2008	07/01/2008	A



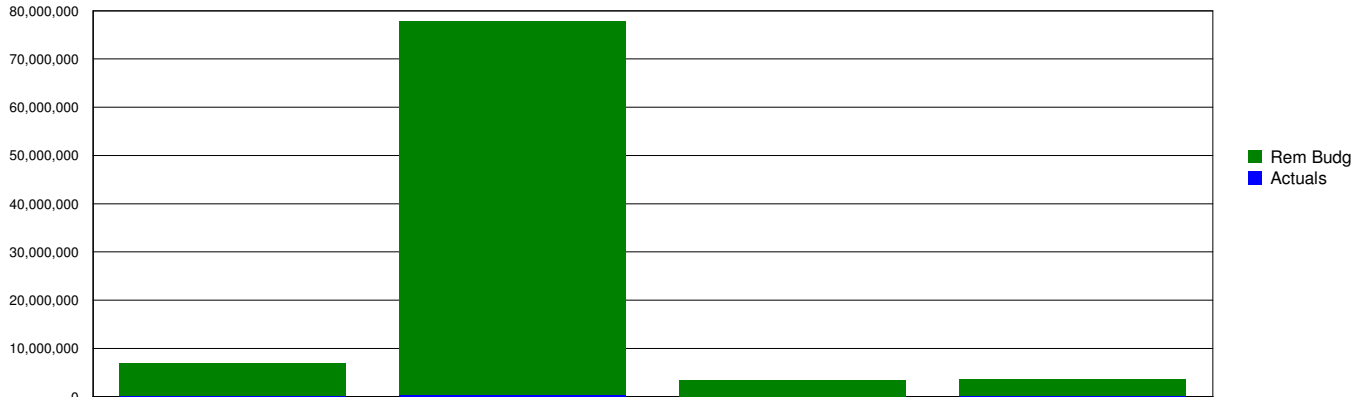
**Description:**

.02 Construction Technology Building - New 150,000 SF Building with 20'x20' rooftop solar PV Lab funded by Measure J

**Comments/Decisions Pending:**

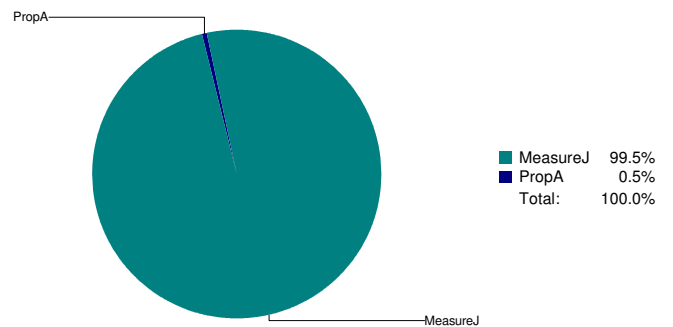
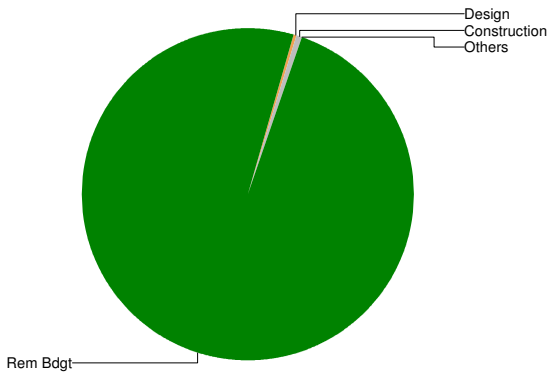
.02: Bid & Award - Design Build: In progress, ETC 12/02/10

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$6,965,491	\$77,907,419	\$3,442,328	\$3,575,999	\$91,891,237
Actuals	\$270,415	\$421,213	\$0	\$20,178	\$711,805
Rem Bdg	\$6,695,076	\$77,486,206	\$3,442,328	\$3,555,821	\$91,179,431



**Budget VS. Actual**

**Funding Sources**

**07T-714.01 Construction Technology Yard - Toilet modular Facilities Programming**

	Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	11/01/2002	01/08/2003	11/01/2002	01/08/2003	01/08/2003	01/08/2003	01/08/2003	01/08/2003
DSA Review					08/01/2003	05/13/2004	08/01/2003	05/13/2004
Construction						01/11/2006	10/15/2004	06/07/2005



**07T-714.02 Construction Technology Building**  
**Programming**

**Design**

**DSA Review**

**Construction**

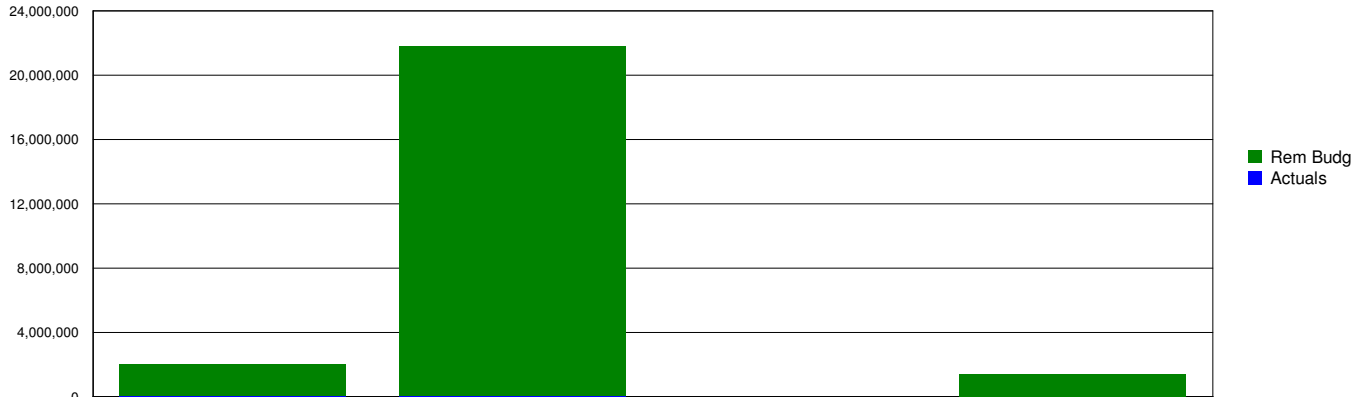
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	11/14/2008	11/14/2008 A	05/17/2010		02/23/2011	08/17/2011	10/27/2011	
Finish	05/17/2010		02/23/2011	08/17/2011	10/27/2011	09/10/2012	10/04/2013	01/08/2015



**Description:**  
1000-Car Above Grade Parking Structure

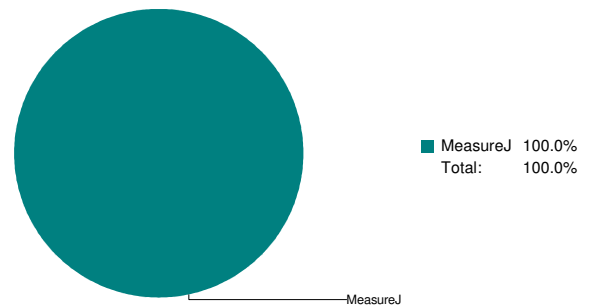
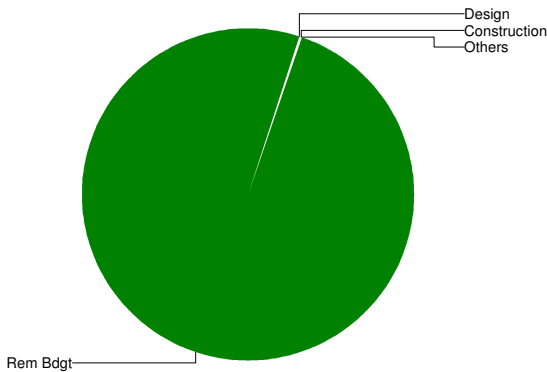
**Comments/Decisions Pending:**  
Bid & Award - Design Build: In progress, ETC 12/02/10

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,008,638	\$21,770,586	\$0	\$1,425,712	\$25,204,936
Actuals	\$63,108	\$29,750	\$0	\$5,254	\$98,112
Rem Bdgt	\$1,945,530	\$21,740,836	\$0	\$1,420,458	\$25,106,824



**Budget VS. Actual**

**Funding Sources**

**07T-720.01 East Campus Parking Facility Programming**

	Planned		Current		Design	Planned		Current		DSA Review	Planned		Current		Construction	Planned		Current	
	Start	Finish	Start	Finish		Start	Finish	Start	Finish		Start	Finish	Start	Finish		Start	Finish	Start	Finish
Start	05/04/2009	05/04/2009	A		05/17/2010					11/29/2010					05/25/2011				
Finish	05/17/2010				11/29/2010					05/25/2011					07/24/2012				



**Description:**

01: Installation of onsite security cameras and upgrading of security system in Building K  
 .03 Reconditioning of the Campus 4160 KVA switchboard including installation of switches; site electrical trenching; installation of high voltage feeders; electrical manhole, etc. .04 Upgrade to Campus onsite security systems

**Comments/Decisions Pending:**

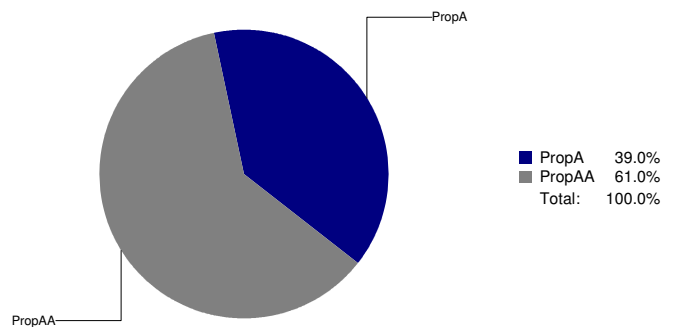
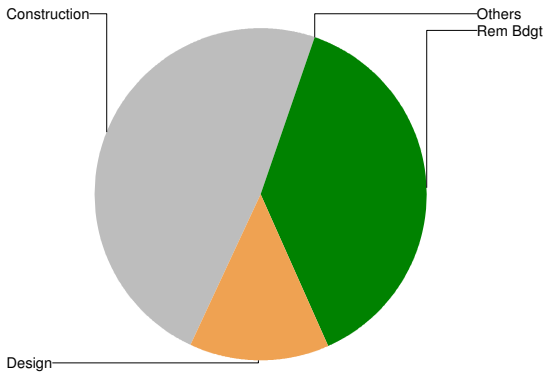
.01 Construction in progress, 90%  
 .03 Completed - NOC approved by BOT on 08/19/09  
 .04 Completed - 05/21/09

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$459,469	\$1,975,741	\$0	\$527	\$2,435,737
Actuals	\$333,774	\$1,173,701	\$0	\$527	\$1,508,002
Rem Bdg	\$125,695	\$802,040	\$0	\$0	\$927,735



**Budget VS. Actual**

**Funding Sources**

**07T-772.03 Emergency Lighting, Fire Alarm and Security Systems - Electrical Site Distribution Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Start			05/18/2005	05/18/2005	05/18/2005	05/18/2005	09/10/2007	09/10/2007	09/10/2007	09/10/2007	08/27/2008	08/27/2008
Finish	05/18/2005	05/18/2005	05/18/2005	05/18/2005	09/10/2007	09/10/2007	06/11/2008	06/11/2008	06/11/2008	06/11/2008	01/14/2009	01/14/2009



**07T-772.04 Emergency Lighting, Fire Alarm and Security Systems - Campus Security Systems**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			05/18/2005	05/18/2005 A			12/10/2007	12/10/2007 A
Finish	05/18/2005	05/18/2005 A					03/14/2009	03/14/2009 A

**07T-772.05 Upgrade Campus Main Electrical Distribution System**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start				09/22/2009 A				02/20/2012
Finish		09/22/2009 A						06/13/2012



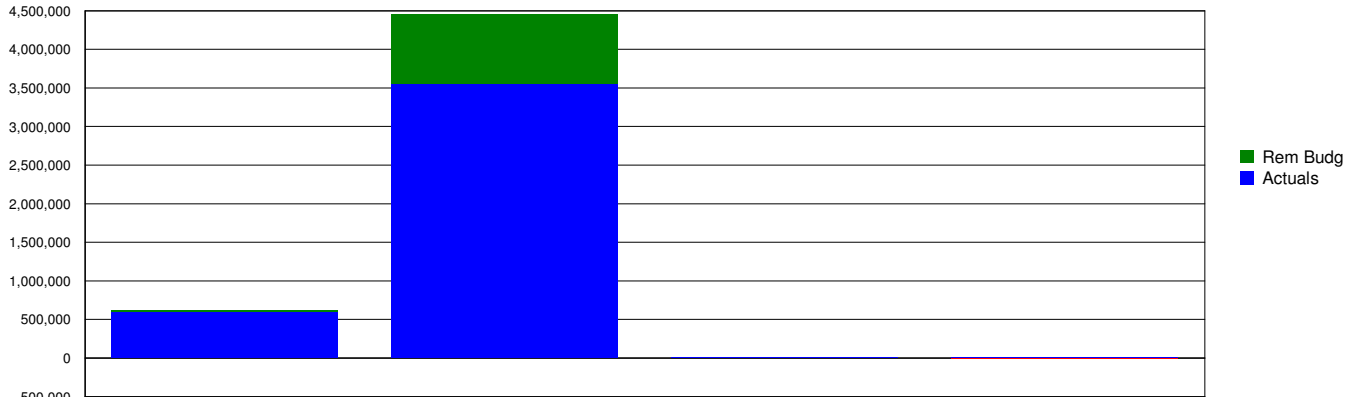
**Description:**

.01 Renovation of existing building (approx. 69,000 GSF) HVAC Systems including VAV boxes, new boiler, hazardous materials abatement, etc.  
 .02 Replacement / upgrade of ceilings; floor and wall finishes; cabinetry and other interior finishes;

**Comments/Decisions Pending:**

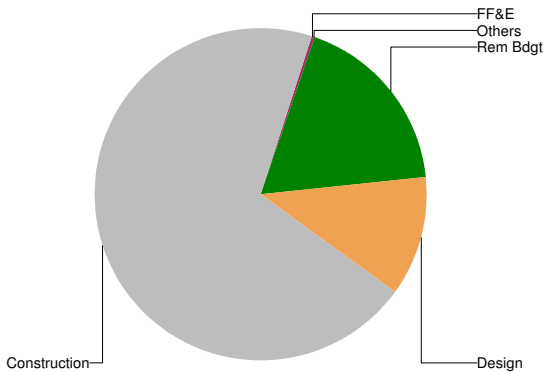
.01 Construction: In Progress, 97%  
 .02 Completed - NOC recorded 03/17/09  
 .05 Completed 11/28/08

Comparative Graph

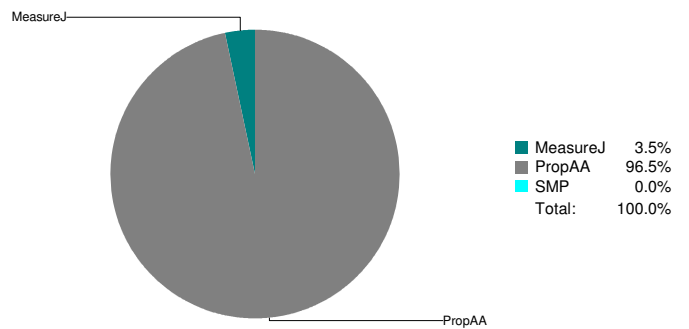


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$620,266	\$4,448,246	\$10,458	\$7,221	\$5,086,191
Actuals	\$600,198	\$3,551,636	\$10,458	\$7,739	\$4,170,031
Rem Bdgt	\$20,068	\$896,610	\$0	\$-518	\$916,160



**Budget VS. Actual**



**Funding Sources**

**07T-715.01 Fashion and Fine Arts Building - HVAC Upgrade Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	01/12/2005	07/06/2007	01/12/2005	07/06/2007	07/06/2007	07/06/2007	07/06/2007	07/06/2007	01/08/2009	01/08/2009	01/08/2009	08/02/2010
DSA Review	07/06/2007	03/20/2008	07/06/2007	03/20/2008	07/06/2007	03/20/2008	07/06/2007	03/20/2008	01/08/2009	01/08/2009	01/08/2009	08/02/2010
Construction	01/08/2009	02/26/2010	01/08/2009	02/26/2010	01/08/2009	02/26/2010	01/08/2009	02/26/2010	01/08/2009	01/08/2009	01/08/2009	08/02/2010



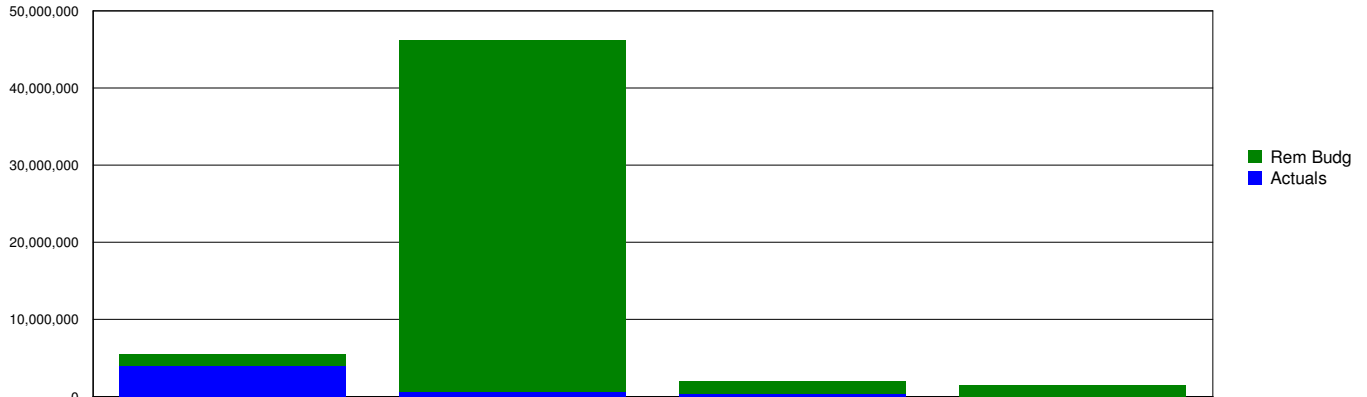
**Description:**

Replacement of existing building envelope and interior renovations.

**Comments/Decisions Pending:**

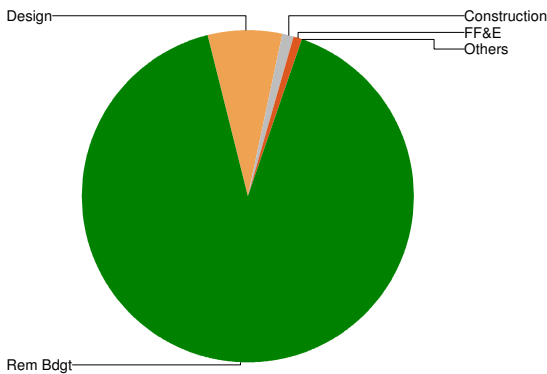
Bid & Award: ETC - 07/29/10; Bid Opened on June 15, 2010. NTP Construction to be issued upon completion of PLA and OCIP documentations.

Comparative Graph

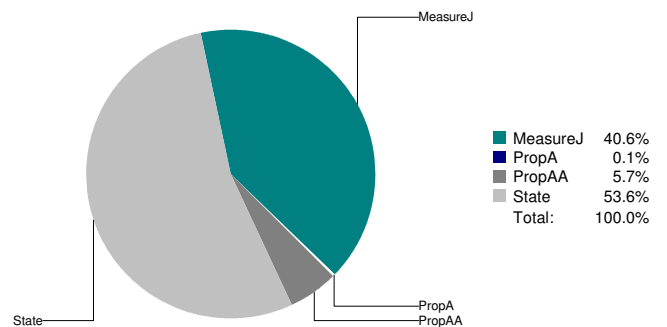


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$5,491,050	\$46,090,553	\$2,043,381	\$1,484,428	\$55,109,411
Actuals	\$3,987,318	\$590,117	\$427,915	\$8,496	\$5,013,846
Rem Bdgt	\$1,503,733	\$45,500,436	\$1,615,466	\$1,475,931	\$50,095,565



Rem Bdg	\$50,095,565	90.9%
Design	\$3,987,318	7.2%
Construction	\$590,117	1.1%
FF&E	\$427,915	0.8%
Others	\$8,496	0.0%
<b>Total:</b>	<b>\$55,109,411</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

**07T-702 Learning Resource Center and Library - Phase 1 Programming**

	Planned		Current		Planned	Planned		Current	
	Start	Finish	Start	Finish		Start	Finish	Start	Finish
Start	03/10/2005		05/01/2007		11/04/2008		07/30/2010		
Finish		05/01/2007		11/04/2008		05/30/2009		07/12/2012	



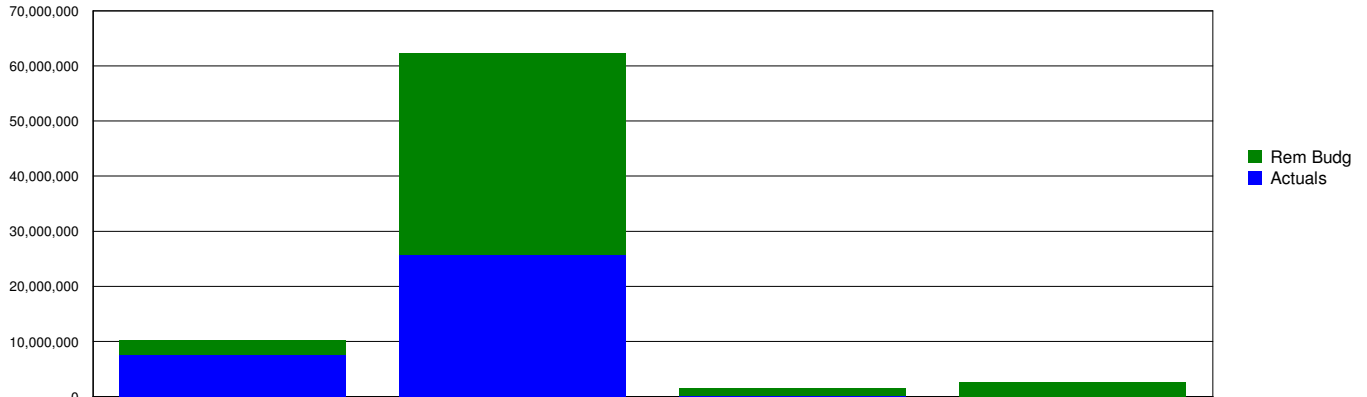
**Description:**

.07 A Building Restoration & Modernization - upgrade of the existing 72,153 GSF building( East Wing & West Wing) including North & South courtyards and site utilities;  
 .11 Performing Arts & Entertainment Center

**Comments/Decisions Pending:**

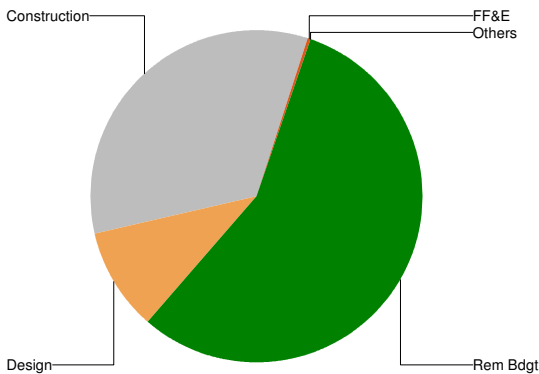
.07 Construction: In Progress - 45%;  
 .11 Design Phase - ETC 09/21/10

Comparative Graph

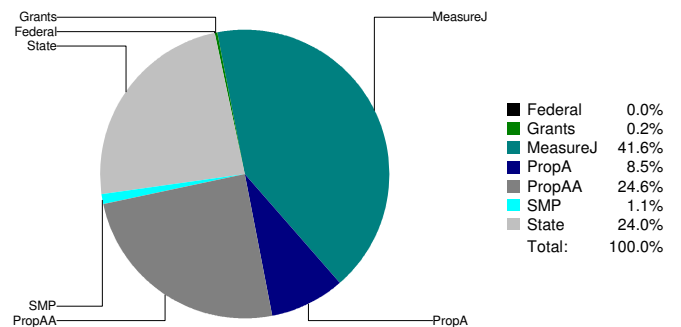


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$10,226,604	\$62,306,598	\$1,516,188	\$2,526,998	\$76,576,389
Actuals	\$7,667,708	\$25,723,753	\$174,902	\$12,230	\$33,578,594
Rem Bdgt	\$2,558,896	\$36,582,845	\$1,341,286	\$2,514,768	\$42,997,796



**Budget VS. Actual**



**Funding Sources**

**07T-710.07 A-Building Restoration and Modernization Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	02/02/2007	06/13/2007	02/02/2007	06/13/2007	06/13/2007	12/11/2007	06/13/2007	12/11/2007	06/13/2007	12/11/2007	06/13/2007	12/11/2007
DSA Review	12/11/2007	03/19/2008	12/11/2007	03/19/2008	12/11/2007	03/19/2008	12/11/2007	03/19/2008	12/11/2007	03/19/2008	12/11/2007	03/19/2008
Construction	08/25/2008	01/11/2011	08/25/2008	03/15/2011	08/25/2008	03/15/2011	08/25/2008	03/15/2011	08/25/2008	03/15/2011	08/25/2008	03/15/2011



**07T-710.08 Liberal Arts Building - Utility Tunnel Repair Phase 2**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	10/25/2004	10/25/2004 A	10/02/2006	10/02/2006 A			02/25/2008	02/25/2008 A
Finish	10/02/2006	10/02/2006 A					07/30/2008	07/30/2008 A



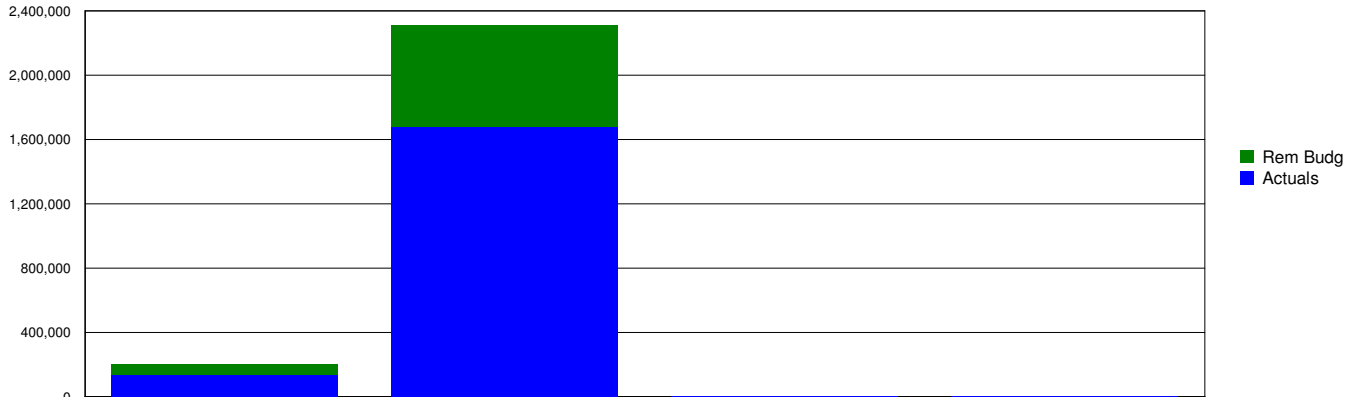
**Description:**

.06: Upgrade space heating system  
 .07: Install additional AC economizer

**Comments/Decisions Pending:**

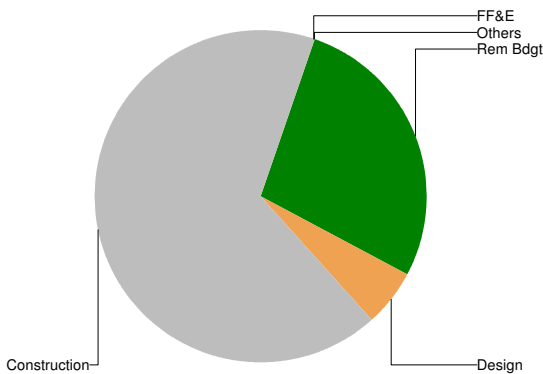
06: Bid package to cover remaining scope of work is in progress, ETC 09/10/10  
 07: Design Phase: ETC - 10/04/10

Comparative Graph

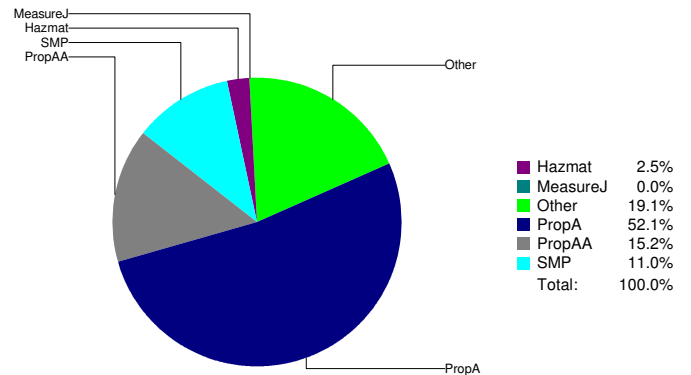


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$201,753	\$2,307,700	\$1,620	\$1,704	\$2,512,776
Actuals	\$139,279	\$1,677,288	\$1,620	\$1,704	\$1,819,891
Rem Bdg	\$62,474	\$630,412	\$0	\$0	\$692,886



**Budget VS. Actual**



**Funding Sources**

**07T-713.04 Math and Science Building - Repair HVAC Controls Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Start			12/03/2001	12/03/2001	08/20/2007	08/20/2007	08/20/2007	08/20/2007	03/12/2008	03/12/2008	03/12/2008	03/12/2008
Finish	12/03/2001	12/03/2001	12/03/2001	12/03/2001	08/20/2007	08/20/2007	08/20/2007	08/20/2007	02/26/2009	02/26/2009	02/26/2009	02/26/2009



**07T-713.06 Math and Science Building - Space Heating System**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	11/01/2007	11/01/2007 A	01/14/2008	01/14/2008 A			04/06/2010	01/10/2011
Finish	01/14/2008	01/14/2008 A					10/04/2010	07/11/2011

**07T-713.07 Math and Science Building - Install Additional Economizer**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			11/14/2008	11/14/2008 A			05/24/2010	01/17/2011
Finish	11/14/2008	11/14/2008 A					11/18/2010	07/12/2011

**07T-713.08 Math & Science Building "K" Fourth Floor Renovation**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start	11/14/2008	10/23/2009 A	04/26/2011	11/18/2011	11/25/2011	06/21/2012	07/10/2012	02/04/2013
Finish	04/26/2011	11/18/2011	11/25/2011	06/21/2012	02/21/2012	09/14/2012	12/26/2012	07/23/2013



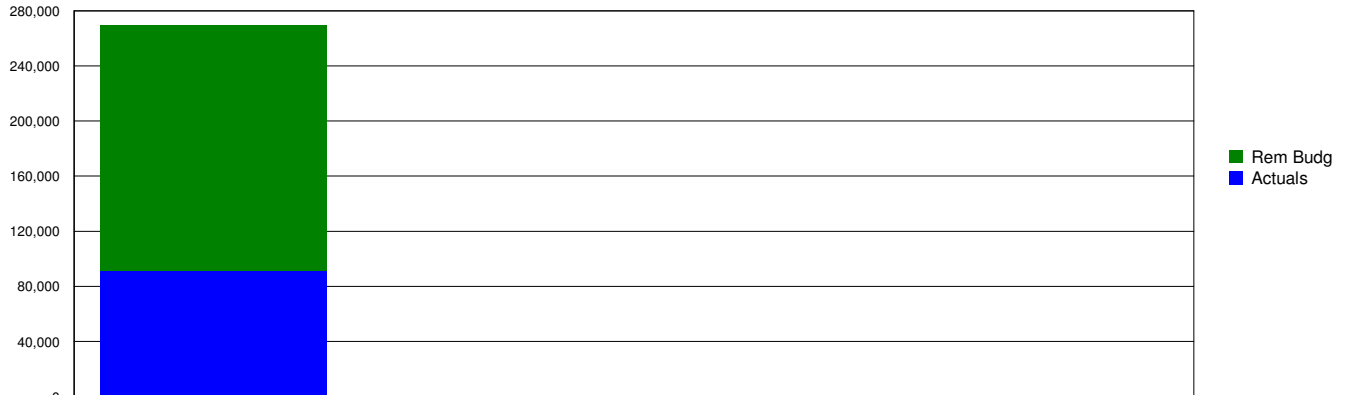
**Description:**

Way finding signage campus-wide

**Comments/Decisions Pending:**

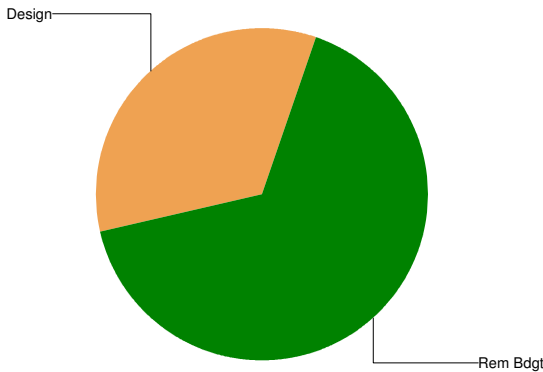
Design Phase: ETC 10/11/10

Comparative Graph

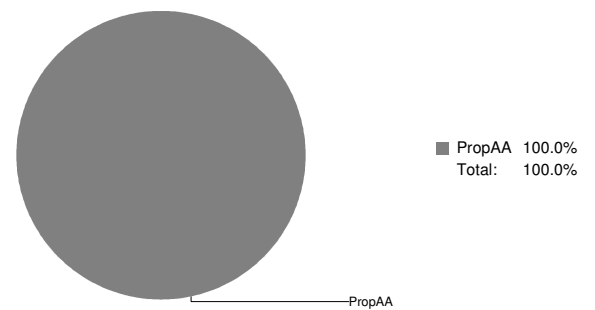


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$269,377	\$0	\$0	\$0	\$269,377
Actuals	\$91,242	\$0	\$0	\$0	\$91,242
Rem Bdgt	\$178,135	\$0	\$0	\$0	\$178,135



**Budget VS. Actual**



**Funding Sources**

**07T-774.01 Signage for Public Information Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Start			07/01/2009		07/01/2009		06/16/2010		06/16/2010		06/16/2010	
Finish	07/01/2009	07/01/2009		A	06/16/2010	10/12/2010			06/16/2010	11/29/2010	03/25/2011	



**Description:**

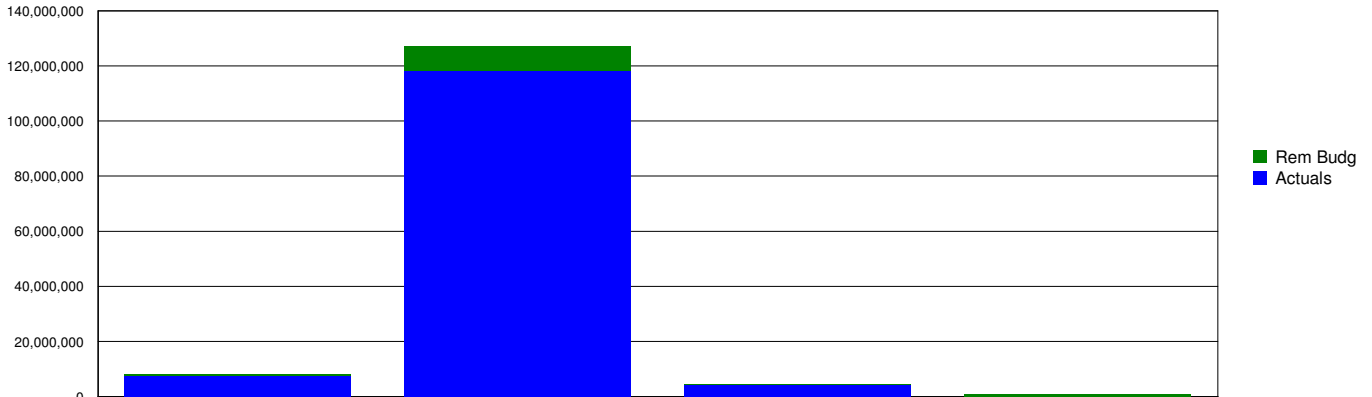
.701.05 - Construction of two (2) new 5-story, Type II construction, steel framed with eccentric brace framed buildings (122,000 GSF). 701.06 - Undergrounding of overhead utilities ( electrical and telecommunication lines) from 23rd St to 21st St along Grand Ave for aesthetic importance to S. Campus.

**Comments/Decisions Pending:**

701.05: Closeout in Progress, ETC 12/29/10

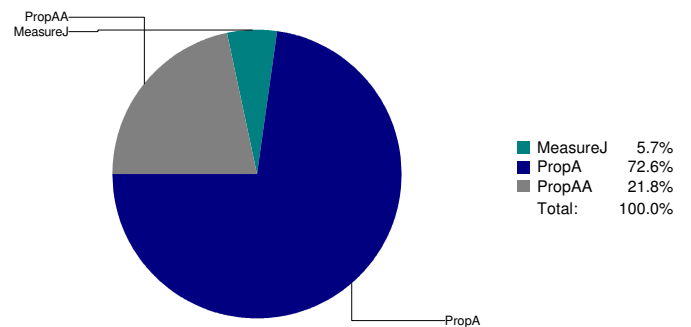
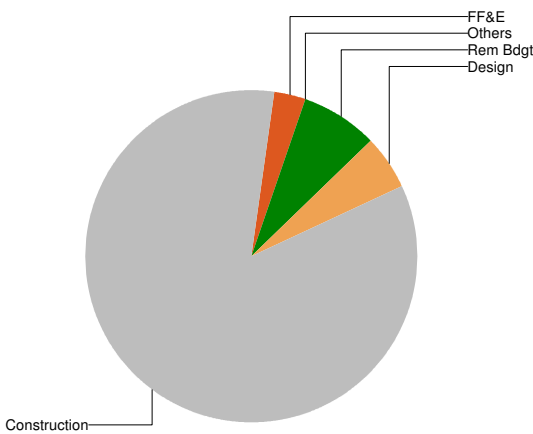
701.06:Completed

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$8,265,949	\$126,985,064	\$4,433,056	\$864,477	\$140,548,546
Actuals	\$7,474,615	\$118,098,145	\$4,238,134	\$58,959	\$129,869,852
Rem Bdg	\$791,334	\$8,886,919	\$194,923	\$805,518	\$10,678,693



**Budget VS. Actual**

**Funding Sources**

**07T-701.05 South Campus Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	10/02/2002	04/23/2003	10/02/2002	04/23/2003	04/23/2003	12/15/2004	04/23/2003	12/15/2004	04/23/2003	12/15/2004	04/23/2003	12/15/2004
DSA Review	10/02/2002	04/23/2003	10/02/2002	04/23/2003	12/15/2004	04/19/2006	12/15/2004	04/19/2006	12/15/2004	04/19/2006	12/15/2004	04/19/2006
Construction	10/02/2002	04/23/2003	10/02/2002	04/23/2003	06/05/2007	02/08/2010	06/05/2007	12/24/2009	06/05/2007	12/24/2009	06/05/2007	12/24/2009



**07T-701.06 South Campus - Undergrounding of Overhead Utilities**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			09/22/2006	09/22/2006 A			07/15/2009	07/15/2009 A
Finish	09/22/2006	09/22/2006 A					10/26/2009	10/24/2009 A



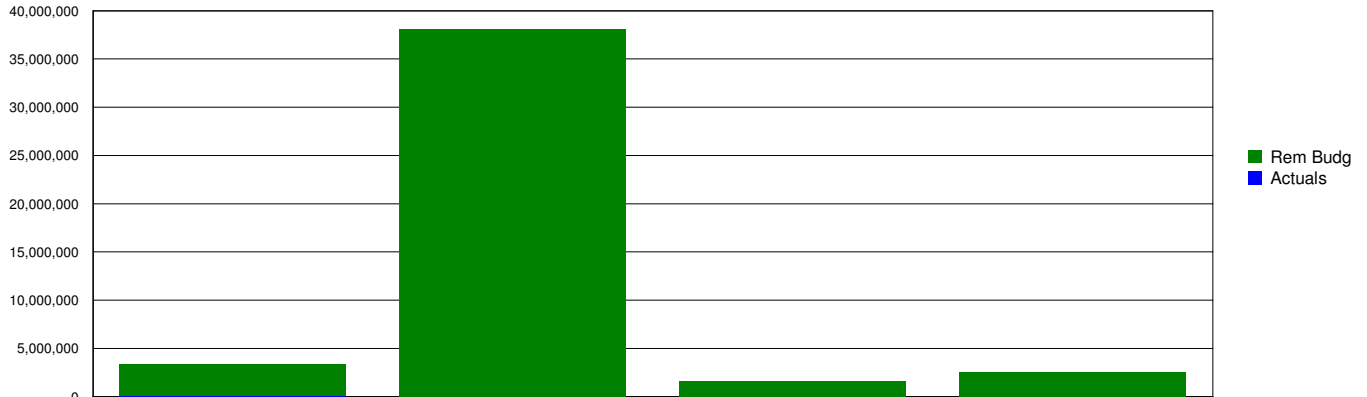
**Description:**

.1-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:**

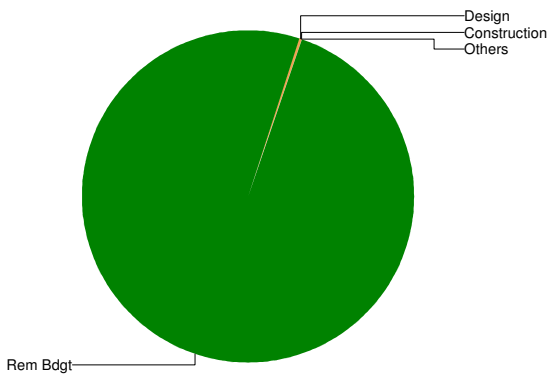
Bid & Award - Design Build: In progress, ETC 01/06/11

Comparative Graph

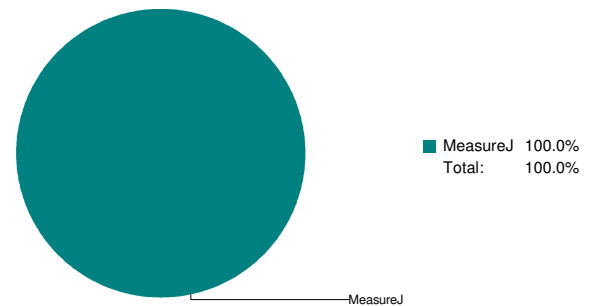


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,304,256	\$38,099,315	\$1,652,126	\$2,583,342	\$45,639,039
Actuals	\$81,166	\$19,650	\$0	\$11,442	\$112,258
Rem Bdgt	\$3,223,090	\$38,079,665	\$1,652,126	\$2,571,900	\$45,526,781



**Budget VS. Actual**



**Funding Sources**

**07T-727.01 Wellness Sports and Preventive Health Center Programming**

	Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	11/14/2008	05/17/2010	11/14/2008	05/17/2010	02/23/2011	09/12/2011	02/23/2011	09/12/2011
DSA Review	11/14/2008	02/23/2011	11/14/2008	02/23/2011	02/23/2011	04/04/2012	02/23/2011	04/04/2012
Construction	11/14/2008	03/07/2013	11/14/2008	03/07/2013	10/27/2011	01/02/2014	10/27/2011	01/02/2014



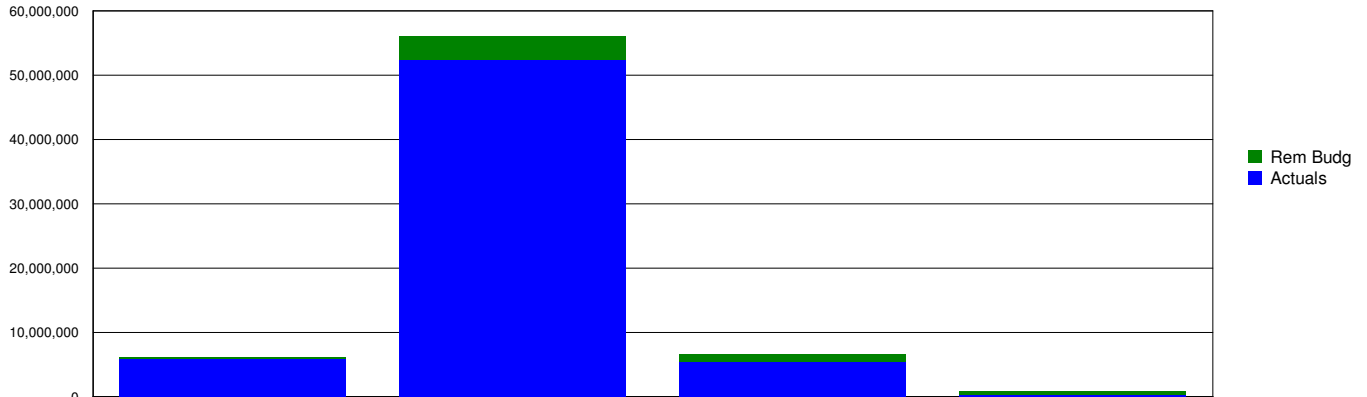
**Description:**

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:**

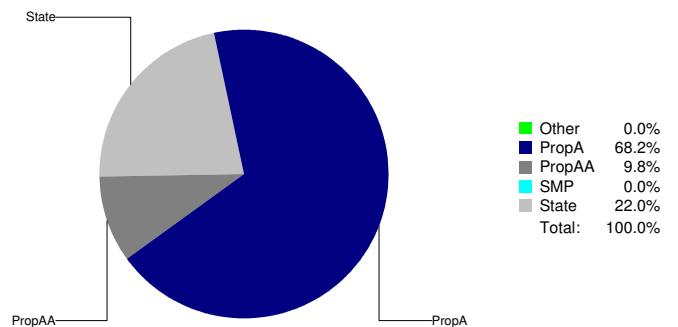
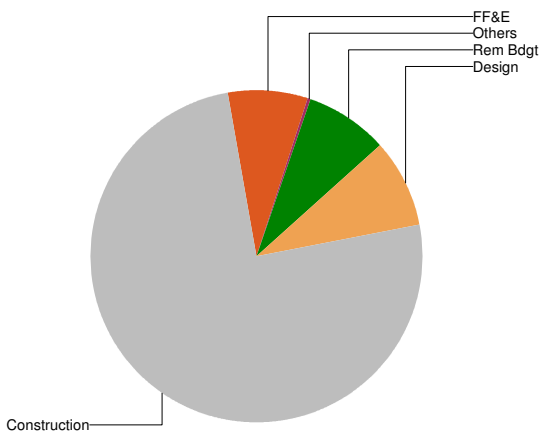
FF&E procurement for Nursing, Biology and Chemistry continue being processed. Pankow is working on change order work.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$6,185,173	\$56,089,631	\$6,542,932	\$835,321	\$69,653,057
Actuals	\$5,972,584	\$52,395,106	\$5,394,905	\$211,091	\$63,973,685
Rem Bdg	\$212,589	\$3,694,525	\$1,148,027	\$624,230	\$5,679,372



**Budget VS. Actual**

**Funding Sources**

**08V-803 Allied Health and Sciences Center Programming**

Planned      Current      Design Planned      Current

**DSA Review**

Planned      Current

**Construction**

Planned      Current

Start						04/13/2006	04/13/2006 A
Finish						09/12/2008	09/12/2008 A



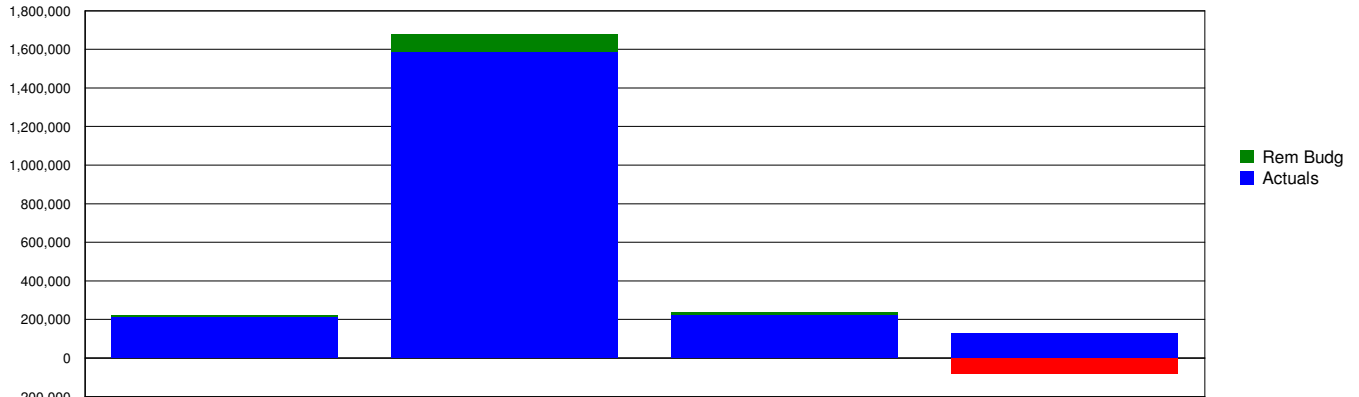
**Description:**

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:**

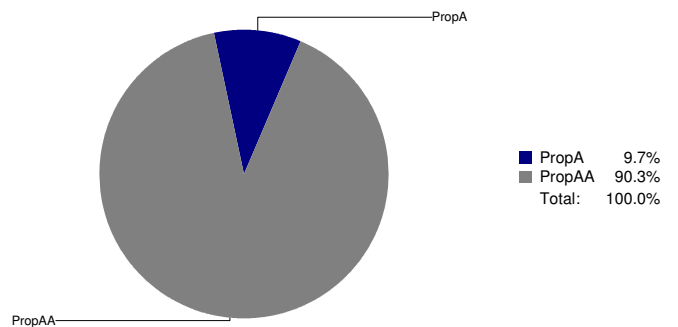
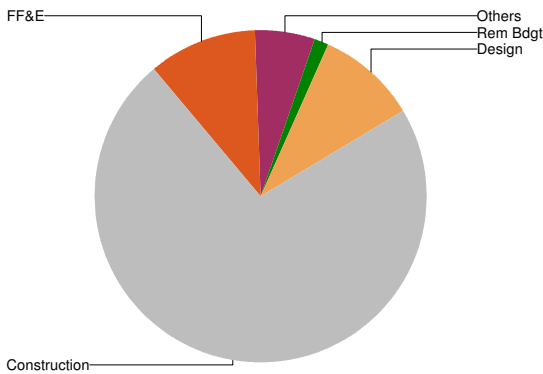
Project is complete.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$221,230	\$1,677,614	\$239,642	\$47,361	\$2,185,847
Actuals	\$210,070	\$1,588,360	\$226,136	\$129,471	\$2,154,036
Rem Bdgt	\$11,160	\$89,254	\$13,506	-\$82,110	\$31,811



**Budget VS. Actual**

**Funding Sources**

**08V-820.01 Art Building - Gallery Ceiling Programming**

	Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current
Start					12/02/2004	12/02/2004 A
Finish					02/25/2005	02/25/2005 A



Project/Building level

Schedule as of: *June 2010*

Art Building

08V-820



**08V-820.02 Art Building  
Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start

Finish

09/05/2008

09/05/2008 A



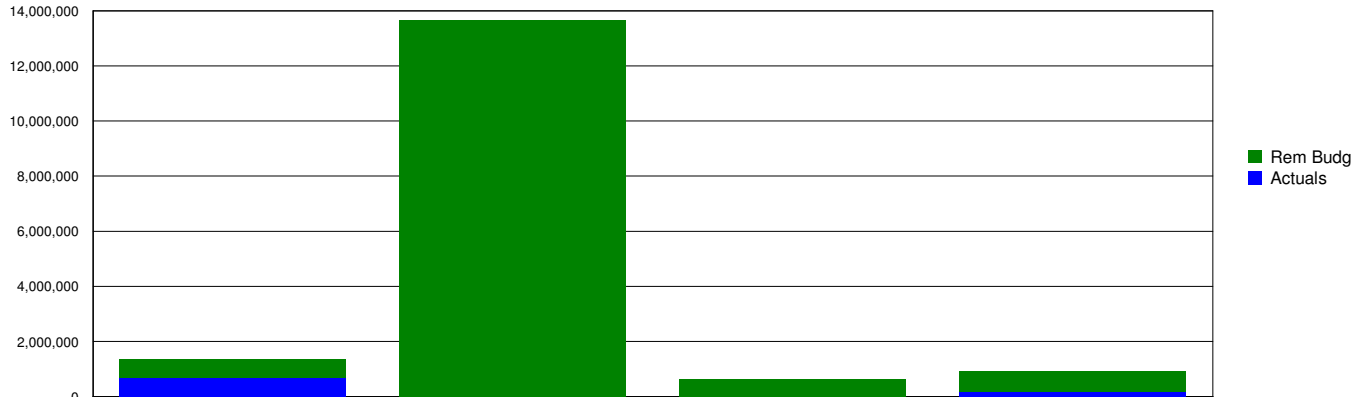
**Description:**

New Baseball Training Center & Field House building of approximately 18,000 GSF Including \$200,000 for stadium lighting renovation.

**Comments/Decisions Pending:**

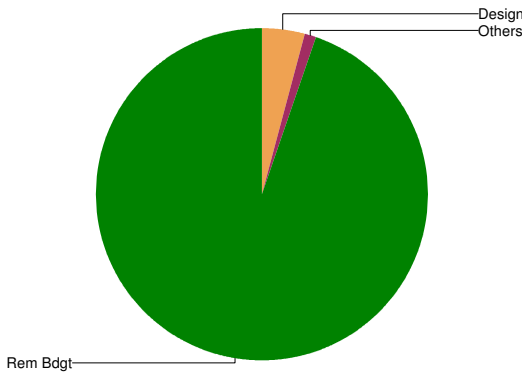
Design development phase is complete and construction document phase is in progress and expected to complete by August 2010.

Comparative Graph

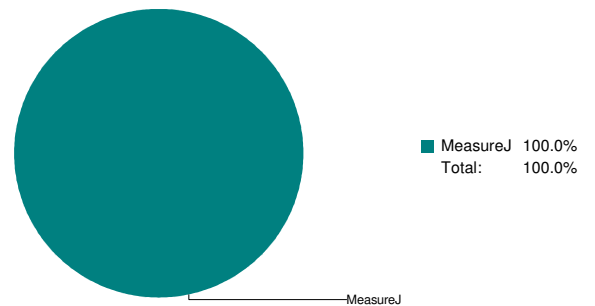


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,374,835	\$13,664,611	\$624,925	\$939,862	\$16,604,234
Actuals	\$694,799	\$0	\$0	\$199,763	\$894,562
Rem Bdgt	\$680,036	\$13,664,611	\$624,925	\$740,099	\$15,709,671



Rem Bdg	\$15,709,671	94.6%
Design	\$694,799	4.2%
Construction	\$0	0.0%
FF&E	\$0	0.0%
Others	\$199,763	1.2%
<b>Total:</b>	<b>\$16,604,234</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

	08V-837 Athletic Training Facility Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start			08/07/2009	08/07/2009 A	06/07/2010	10/13/2010	04/14/2011	08/25/2011
Finish	08/07/2009	08/07/2009 A	06/07/2010	10/13/2010	11/25/2010	04/05/2011	04/23/2012	09/03/2012



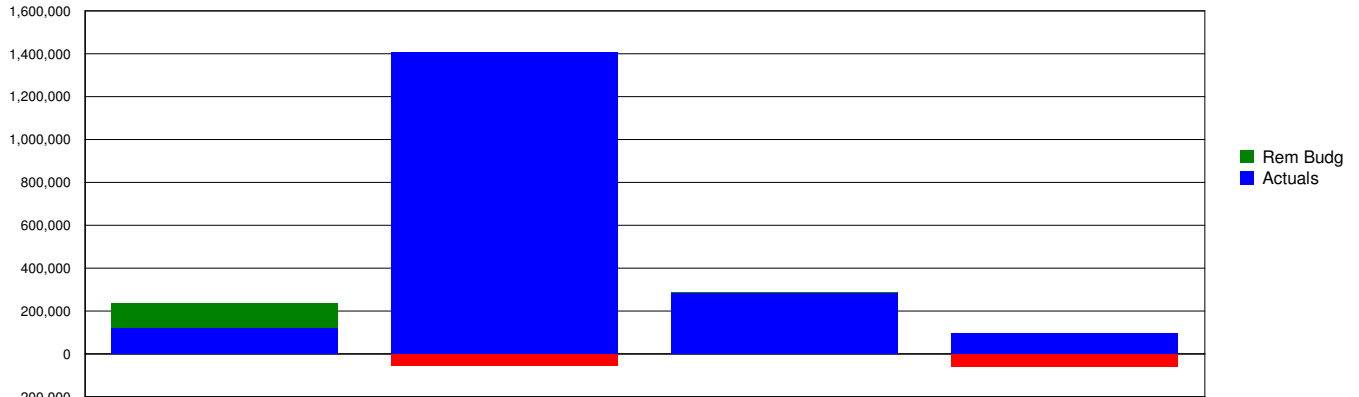
**Description:**

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:**

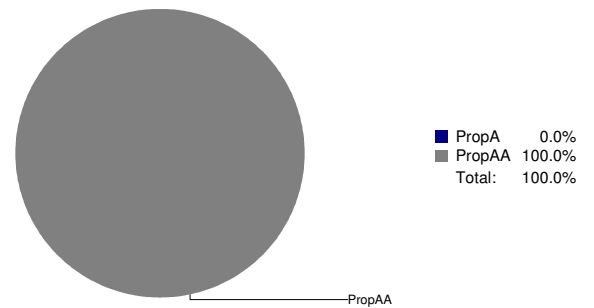
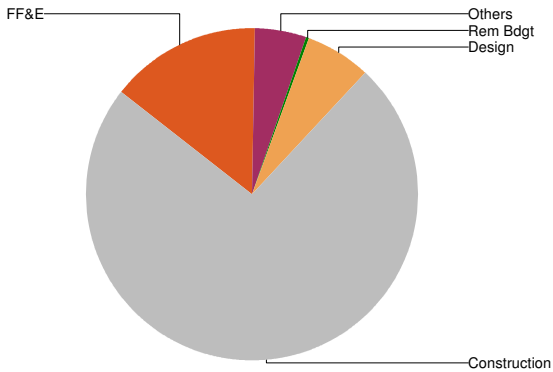
Project is complete and Notice of Completion is approved.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$235,535	\$1,349,497	\$285,447	\$39,387	\$1,909,866
Actuals	\$120,067	\$1,405,302	\$282,708	\$96,371	\$1,904,449
Rem Bdgt	\$115,468	-\$55,805	\$2,739	-\$56,984	\$5,417



**Budget VS. Actual**

**Funding Sources**

**08V-812 Business Journalism Building Programming**

**DSA Review**

**Construction**

	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start							06/11/2007	06/11/2007 A
Finish							09/28/2007	09/28/2007 A



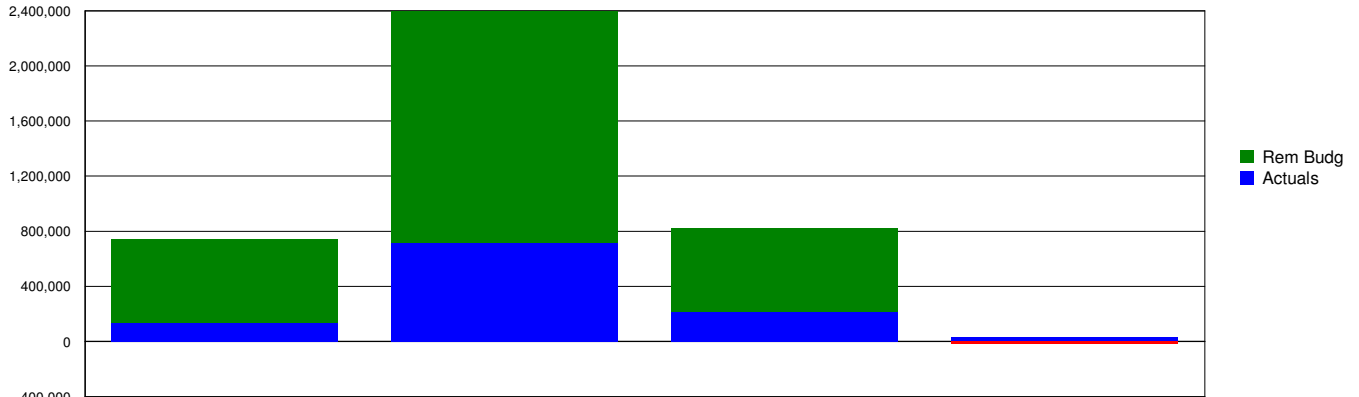
**Description:**

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:**

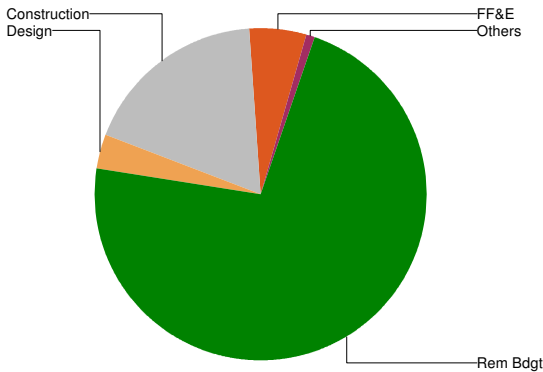
Schedule to start design in 2011.

Comparative Graph

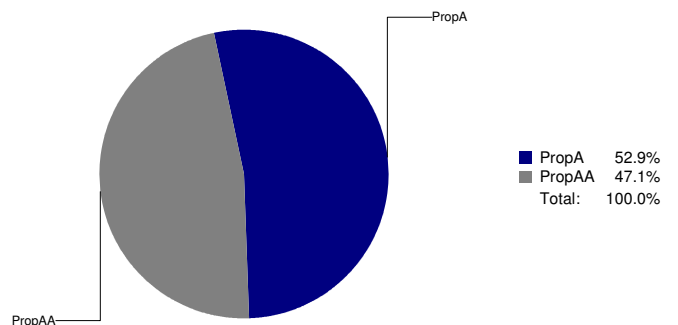


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$741,536	\$2,399,327	\$824,882	\$17,594	\$3,983,339
Actuals	\$134,461	\$720,734	\$216,901	\$36,537	\$1,108,632
Rem Bdgt	\$607,075	\$1,678,593	\$607,981	\$-18,943	\$2,874,707



**Budget VS. Actual**



**Funding Sources**

**08V-819.01 Campus Center Building - 2nd Floor Classrooms Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
											05/18/2007	05/18/2007 A



**08V-819.02 Campus Center Building - Basement and 1st Floor**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start			11/20/2009	05/06/2011	10/13/2010	03/28/2012	10/06/2011	03/21/2013
Finish	11/20/2009	05/06/2011	10/13/2010	03/28/2012	05/20/2011	11/01/2012	05/18/2012	03/24/2014

**08V-819.04 Campus Center Building - 2nd Floor - Phase 1**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start								
Finish							08/19/2005	08/19/2005 A



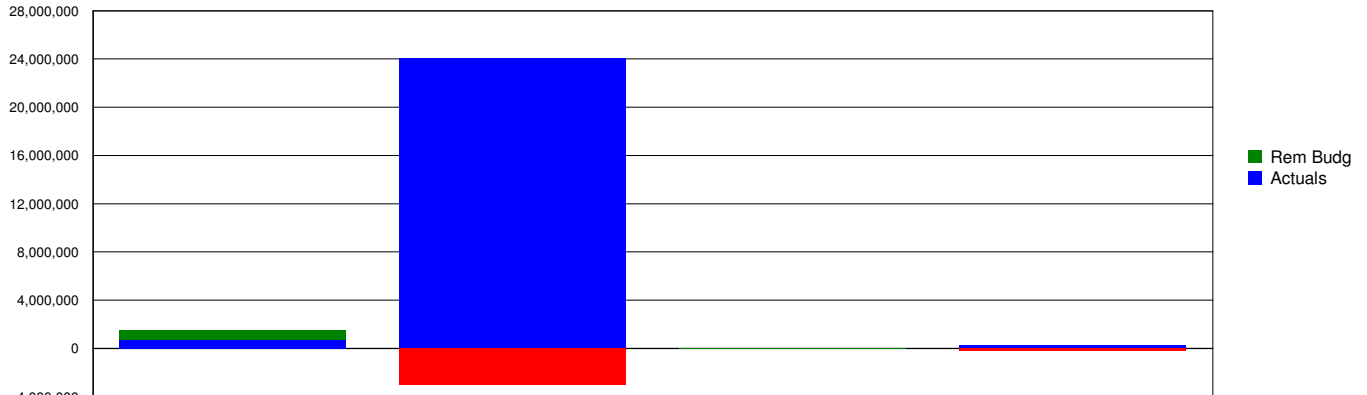
**Description:**

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:**

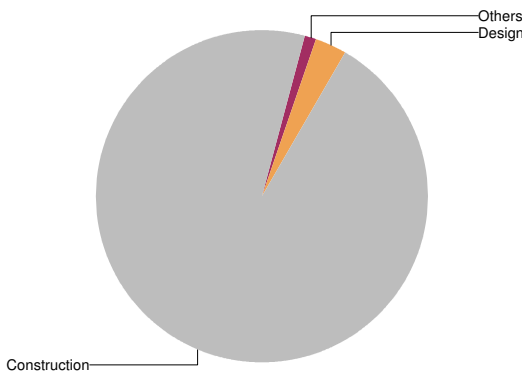
The project is complete. Final completion notice is issued on 7/1/10.

Comparative Graph

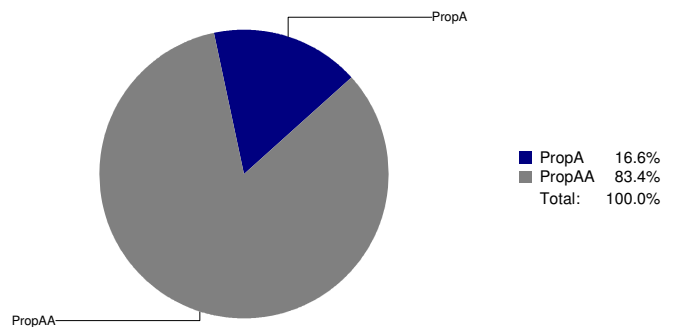


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,534,095	\$21,135,620	\$20,000	\$0	\$22,689,715
Actuals	\$777,780	\$24,123,650	\$0	\$252,255	\$25,153,686
Rem Bdg	\$756,315	-\$2,988,030	\$20,000	-\$252,255	-\$2,463,971



**Budget VS. Actual**



**Funding Sources**

**08V-879.02 Campus-Wide Improvements - Central Plant/Utilities Infrastructure Programming**

	Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current
Start					08/29/2006	08/29/2006 A
Finish					04/30/2009	04/30/2009 A



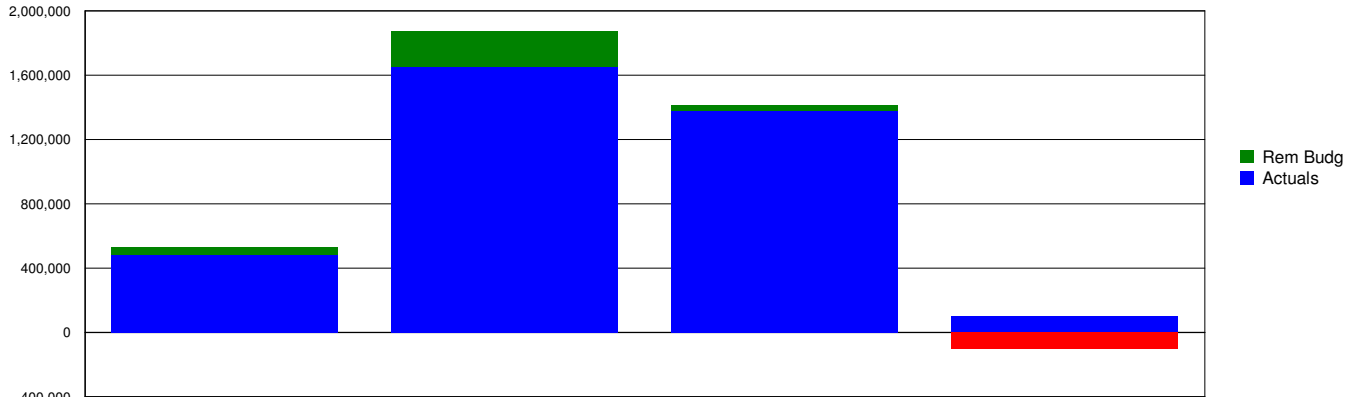
**Description:**

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:**

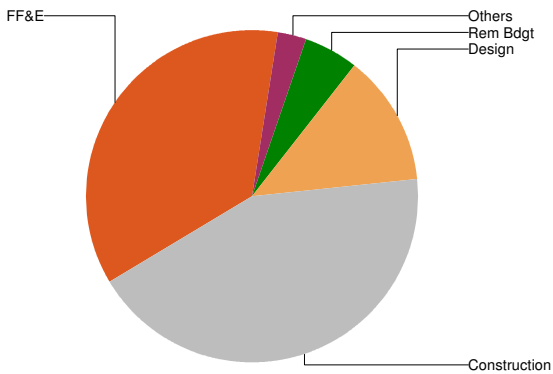
The project is complete and closed out. Notice of completion is issued by BOT on 9/24/09. IT Phase 2 is in design phase.

Comparative Graph

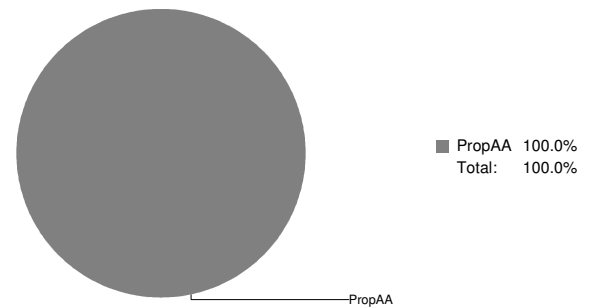


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$532,186	\$1,875,420	\$1,412,209	\$0	\$3,819,815
Actuals	\$484,179	\$1,652,132	\$1,378,870	\$101,991	\$3,617,172
Rem Bdg	\$48,007	\$223,288	\$33,339	\$-101,991	\$202,643



**Budget VS. Actual**



**Funding Sources**

**08V-879.03 Campus-Wide Improvements - IT Department Programming**

	Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current
Start						
Finish					07/28/2008	07/28/2008 A



**08V-879.05 Campus-Wide Improvement - IT Department Phase 2**

	<b>Programming</b>		<b>Design</b>		<b>DSA Review</b>		<b>Construction</b>	
	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start				03/02/2010 A		07/27/2010		03/25/2011
Finish		03/02/2010 A		07/27/2010		10/07/2010		09/20/2011



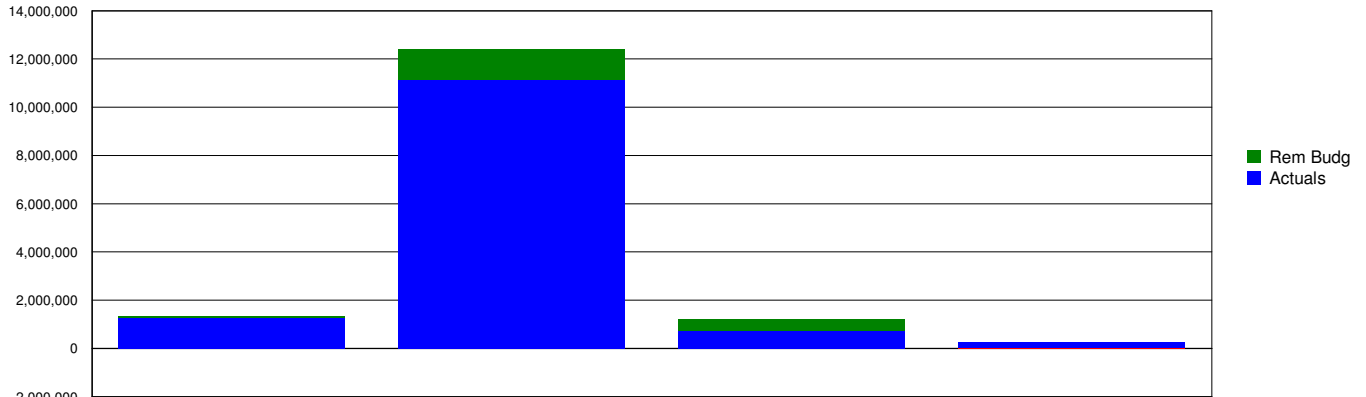
**Description:**

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:**

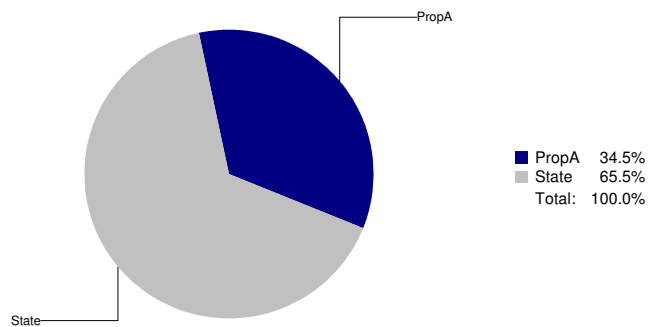
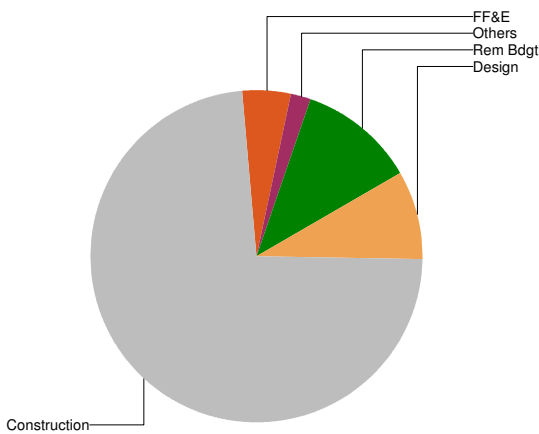
The phase 1 was substantially complete on 6/21/10. Delivery of FF&E items is complete. Work at playground in progress.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,350,327	\$12,377,454	\$1,218,209	\$232,328	\$15,178,318
Actuals	\$1,288,475	\$11,132,220	\$751,797	\$273,835	\$13,446,326
Rem Bdg	\$61,852	\$1,245,234	\$466,413	-\$41,507	\$1,731,992



**Budget VS. Actual**

**Funding Sources**

**08V-831 Child Development Center Programming**

Planned      Current      Design Planned      Current

**DSA Review**

Planned      Current

**Construction**

Planned      Current

Start						09/02/2008	09/02/2008 A
Finish						01/22/2010	06/21/2010 A



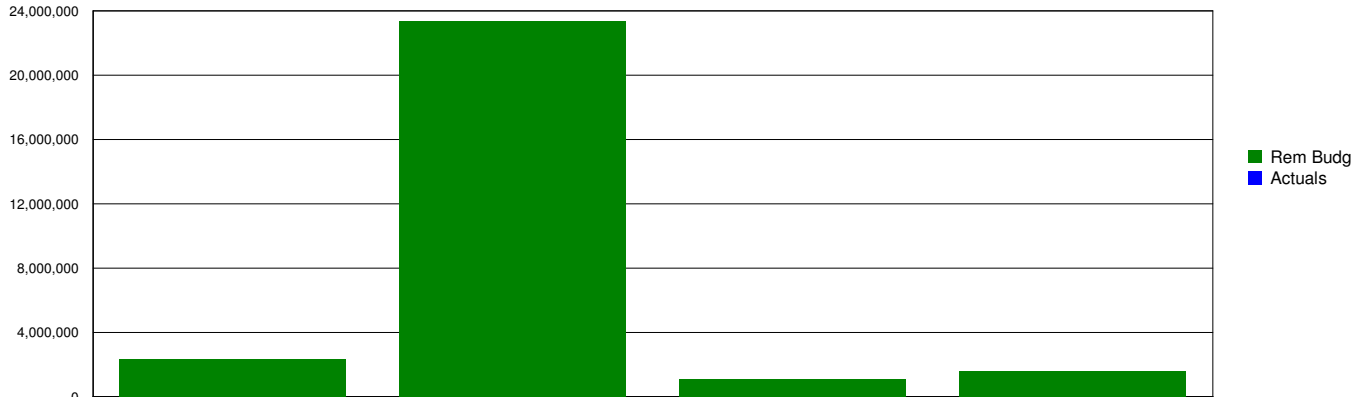
**Description:**

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.

**Comments/Decisions Pending:**

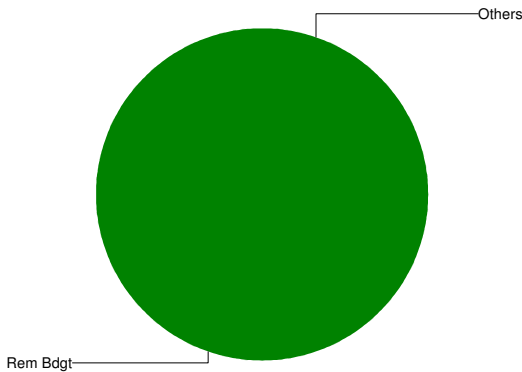
Development of design-build criteria is in progress.

Comparative Graph

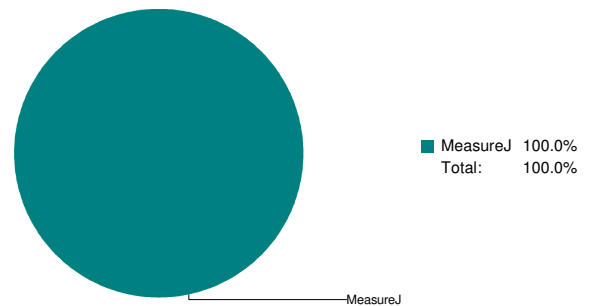


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,346,220	\$23,319,294	\$1,066,464	\$1,603,919	\$28,335,897
Actuals	\$0	\$0	\$0	\$10,750	\$10,750
Rem Bdgt	\$2,346,220	\$23,319,294	\$1,066,464	\$1,593,168	\$28,325,146



**Budget VS. Actual**



**Funding Sources**

08V-836 Community Workforce Development Center/New Administration							
Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	09/01/2009	05/24/2010	A 07/09/2010		05/03/2011	11/14/2011	12/07/2011
Finish	07/09/2010		05/03/2011	11/14/2011	12/07/2011	05/09/2012	01/13/2014
							11/12/2013



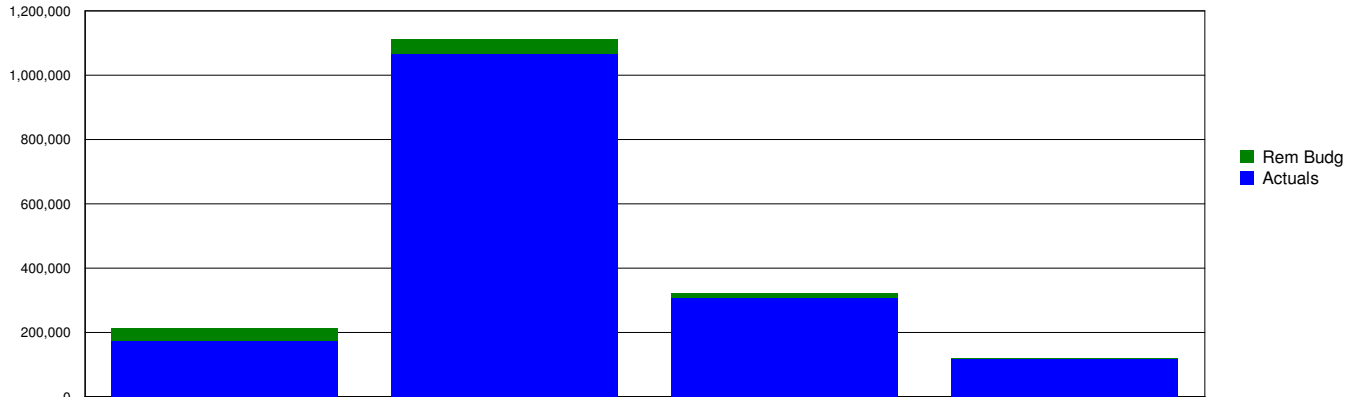
**Description:**

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:**

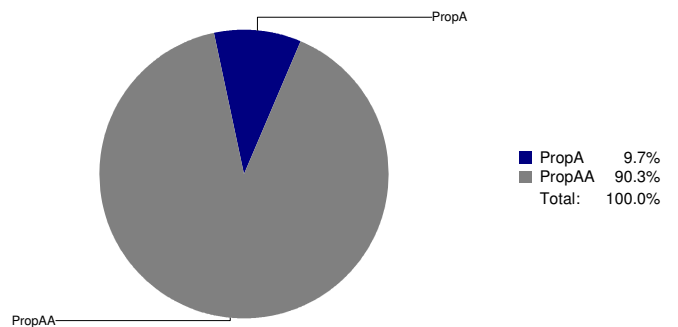
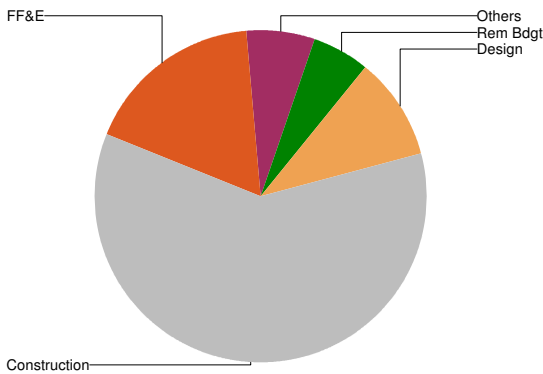
Project is complete.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$215,024	\$1,111,975	\$321,796	\$120,825	\$1,769,620
Actuals	\$174,892	\$1,068,015	\$308,876	\$118,214	\$1,669,996
Rem Bdg	\$40,132	\$43,960	\$12,920	\$2,611	\$99,624



**Budget VS. Actual**

**Funding Sources**

**08V-814 Engineering Building Programming**

	Design	
	Planned	Current
Start		
Finish		

**DSA Review**

Planned	Current

**Construction**

Planned	Current
05/21/2008	05/21/2008 A
09/30/2008	09/30/2008 A



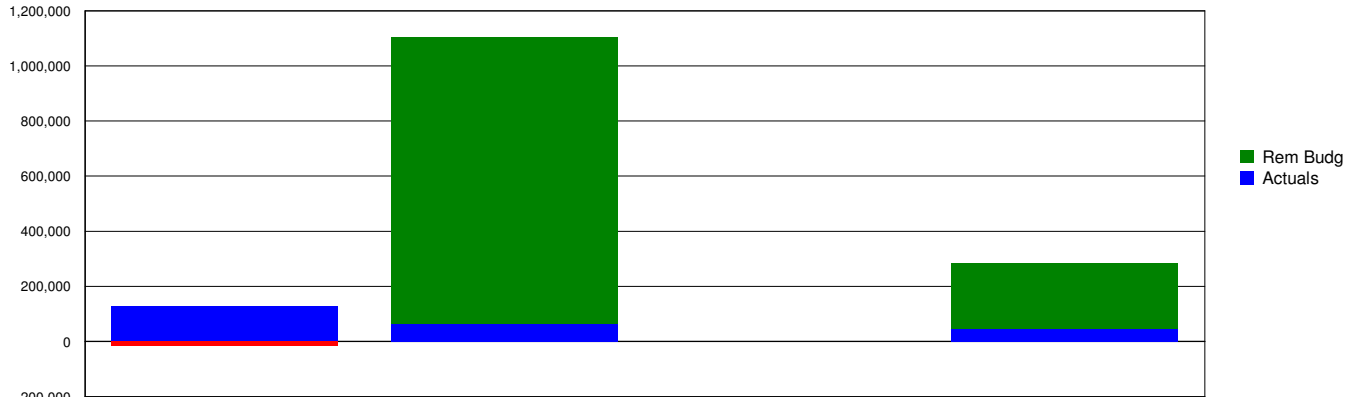
**Description:**

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:**

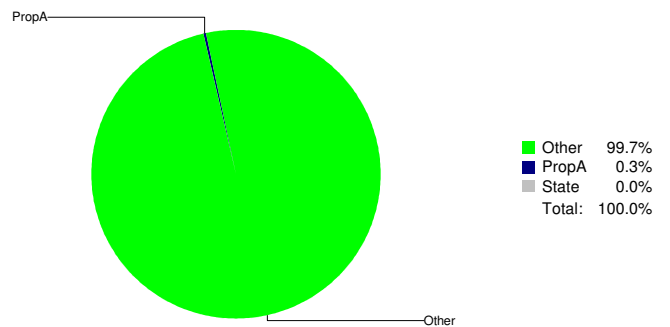
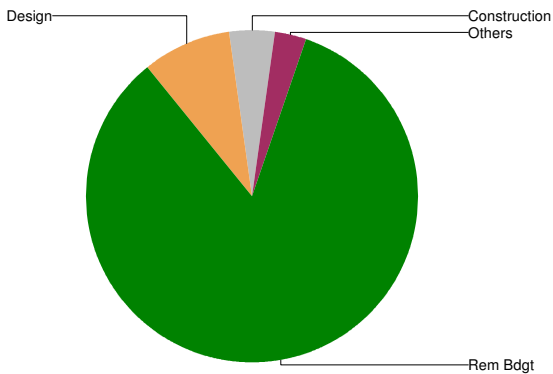
The construction contract is awarded and NTP is issued on 3/1/10. Work on structure framing is in progress.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$112,959	\$1,101,644	\$0	\$285,079	\$1,499,682
Actuals	\$130,271	\$63,054	\$0	\$47,420	\$240,744
Rem Bdg	\$-17,312	\$1,038,590	\$0	\$237,659	\$1,258,938



**Budget VS. Actual**

**Funding Sources**

	08V-832 Family Resource Center Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start					10/21/2008	10/21/2008 A	02/04/2010	03/22/2010 A
Finish			10/21/2008	10/21/2008 A	09/25/2009	10/09/2009 A	08/02/2010	09/16/2010



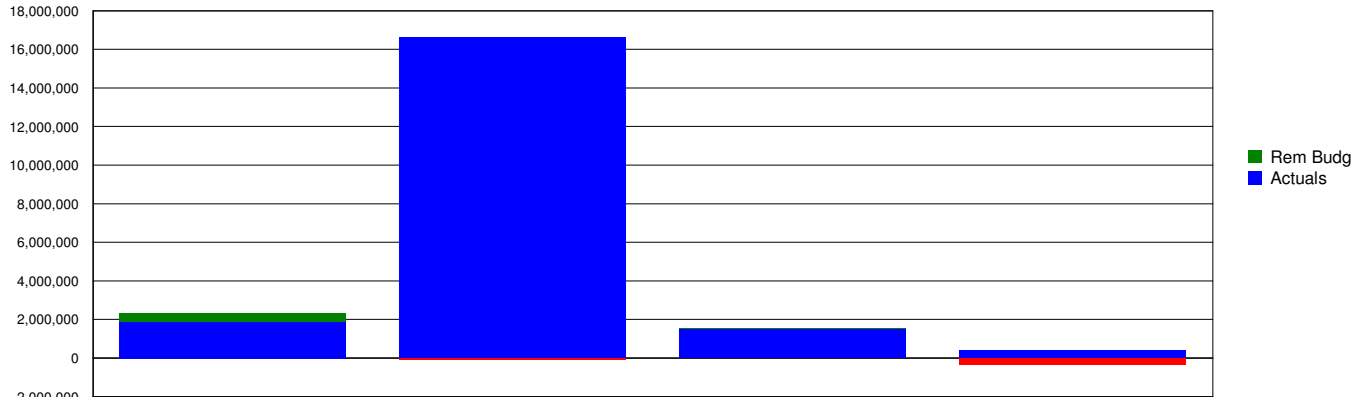
**Description:**

Gym Cplx: Renovation of 2 exist. Bldgs:N.Gym & S.Gym and a new add. (DSPA) 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 buldng. 1,980 sf, N.Gym. Inter & ext. paint for both gyms. Existing fire alarm sys & fire alarm fire spklers.

**Comments/Decisions Pending:**

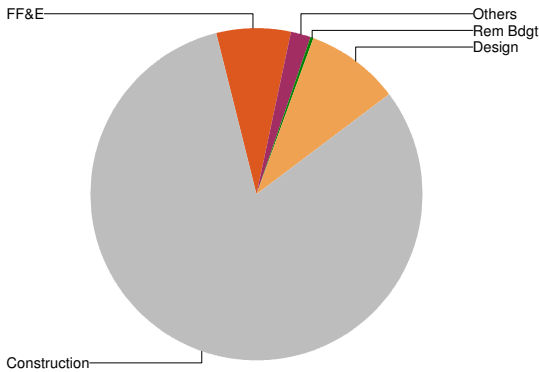
Project is complete Phase 2 design is being finalized for DSA submittal.

Comparative Graph

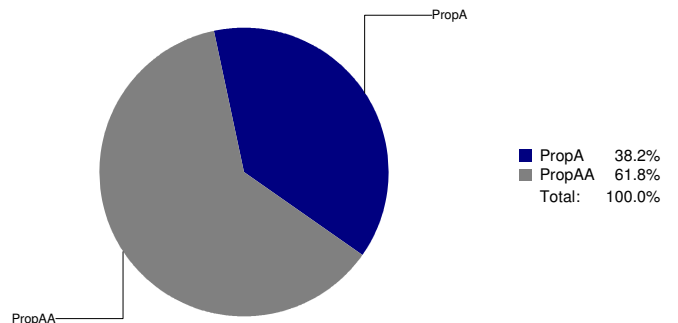


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,319,972	\$16,531,556	\$1,520,830	\$59,812	\$20,432,170
Actuals	\$1,868,608	\$16,600,791	\$1,495,261	\$403,599	\$20,368,259
Rem Bdg	\$451,364	-\$69,235	\$25,569	-\$343,787	\$63,911



Category	Amount	Percentage
Rem Bdg	\$63,911	0.3%
Design	\$1,868,608	9.1%
Construction	\$16,600,791	81.2%
FF&E	\$1,495,261	7.3%
Others	\$403,599	2.0%
<b>Total</b>	<b>\$20,432,170</b>	<b>100.0%</b>



**Budget VS. Actual**

	08V-825 Gym Building Programming		Design	
	Planned	Current	Planned	Current
Start		04/23/2002 A		10/29/2003 A
Finish		10/29/2003 A	09/29/2009	07/29/2005 A

**Funding Sources**

	DSA Review		Construction	
	Planned	Current	Planned	Current
	09/29/2009	07/29/2005 A	06/07/2010	03/12/2007 A
	03/03/2010	12/13/2006 A	11/30/2010	03/06/2009 A



**08V-825.01 Gym Complex Phase 2**

**Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start

Finish

07/28/2010

12/29/2010

04/04/2011

09/27/2011

07/28/2010



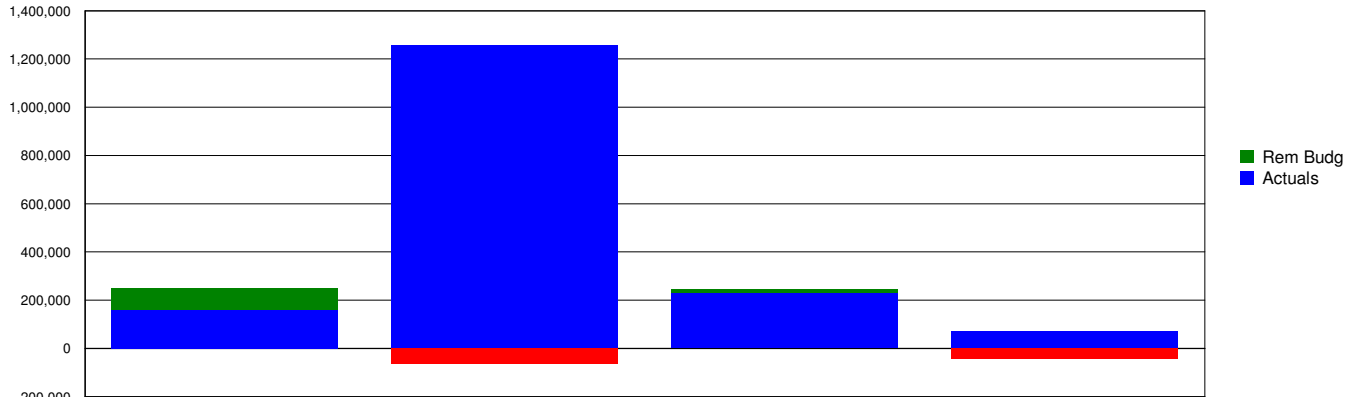
**Description:**

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:**

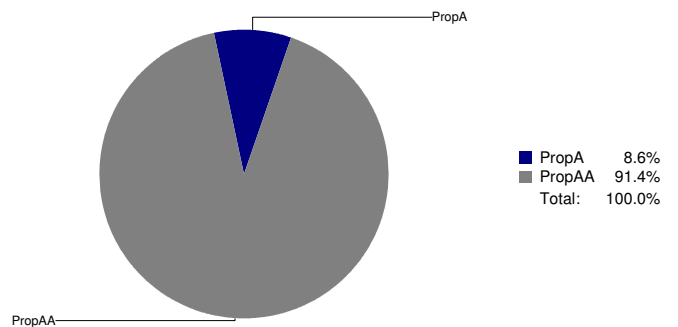
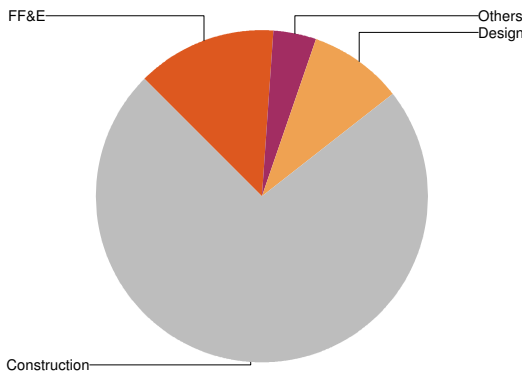
Project is complete.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$247,886	\$1,193,139	\$245,138	\$28,192	\$1,714,355
Actuals	\$160,288	\$1,258,448	\$232,443	\$72,745	\$1,723,925
Rem Bdgt	\$87,598	-\$65,309	\$12,695	-\$44,553	-\$9,570



**Budget VS. Actual**

**Funding Sources**

**08V-816 Humanities Building Programming**

**DSA Review**

**Construction**

	Planned		Current			Planned		Current	
	Start	Finish	Start	Finish		Start	Finish	Start	Finish
Start									
Finish						04/15/2008	04/15/2008	10/24/2008	10/24/2008



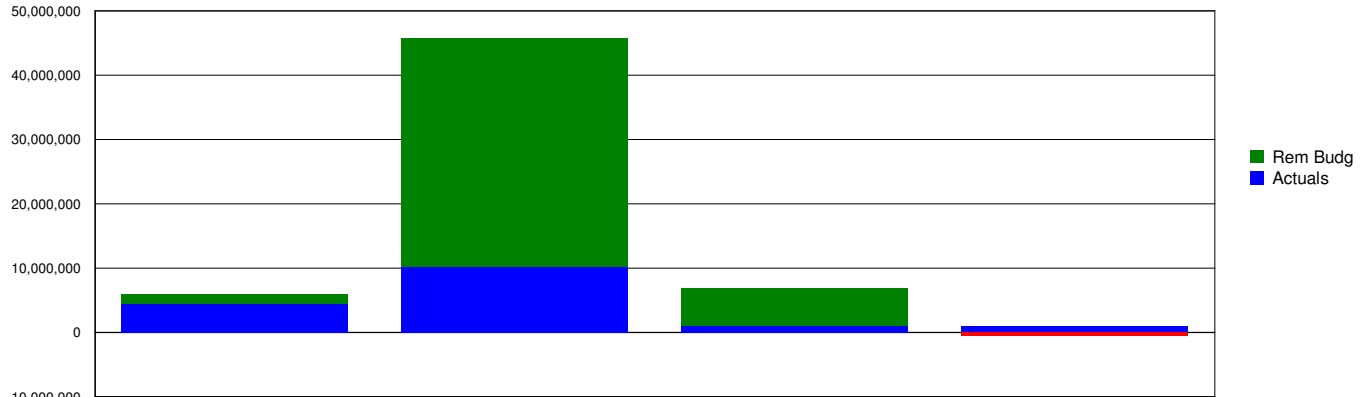
**Description:**

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:**

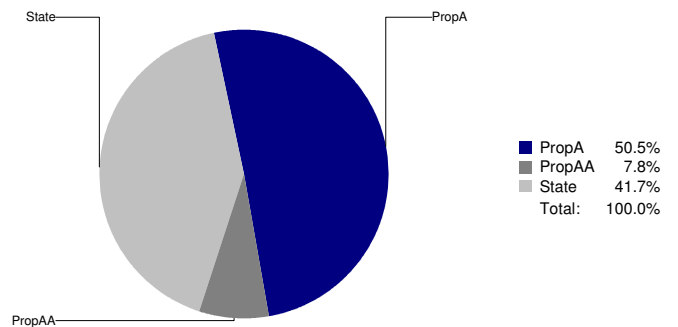
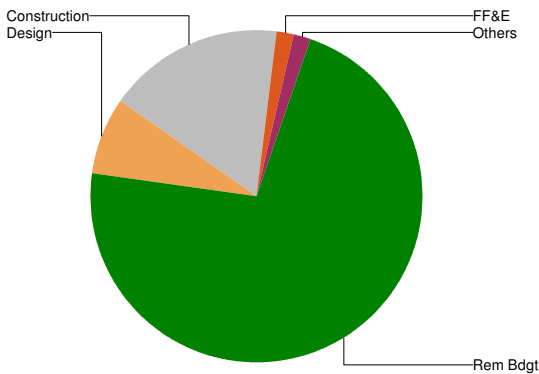
Installation of metal deck is complete and reinforcing steel and embeded electrical in deck slab are in progress.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$5,891,734	\$45,716,936	\$6,791,978	\$425,488	\$58,826,136
Actuals	\$4,485,154	\$10,122,353	\$1,018,771	\$951,047	\$16,577,324
Rem Bdg	\$1,406,580	\$35,594,583	\$5,773,207	\$-525,559	\$42,248,812



**Budget VS. Actual**

**Funding Sources**

**08V-802 Library and Learning Resource Center Programming**

Planned      Current      Planned      Current

**DSA Review**

Planned      Current

**Construction**

Planned      Current

Start  
Finish

07/09/2009      07/09/2009 A  
02/10/2011      05/20/2011



**08V-877.09 Temporary Facilities - Library Relocation**  
**Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
--	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

Start

Finish

06/19/2009 06/19/2009 A



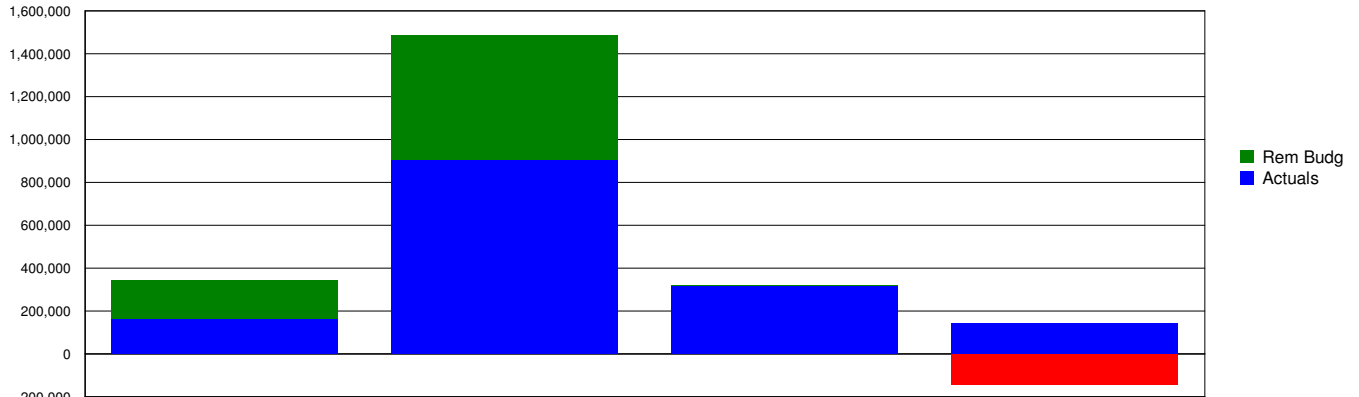
**Description:**

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:**

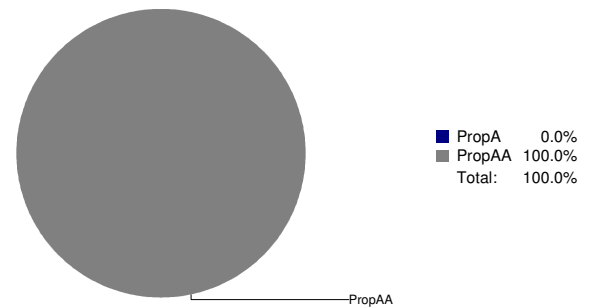
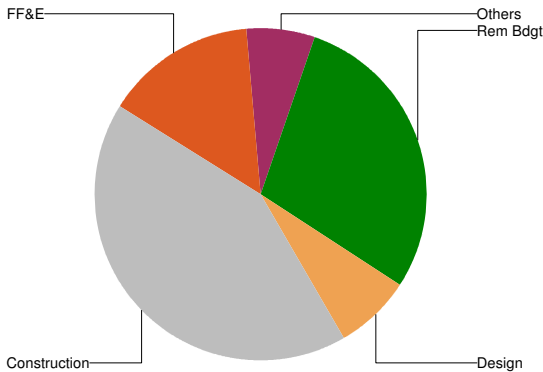
Project is complete and Notice of Completion is approved.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$342,876	\$1,484,306	\$319,060	\$0	\$2,146,242
Actuals	\$162,661	\$905,209	\$318,134	\$142,546	\$1,528,549
Rem Bdgt	\$180,215	\$579,097	\$926	-\$142,546	\$617,693



**Budget VS. Actual**

**Funding Sources**

**08V-810 Life Sciences Building Programming**

	Planned	Current	Planned	Current
Start				
Finish				

**DSA Review**

Planned	Current
---------	---------

**Construction**

Planned	Current
01/19/2009	01/19/2009 A
07/21/2009	07/21/2009 A



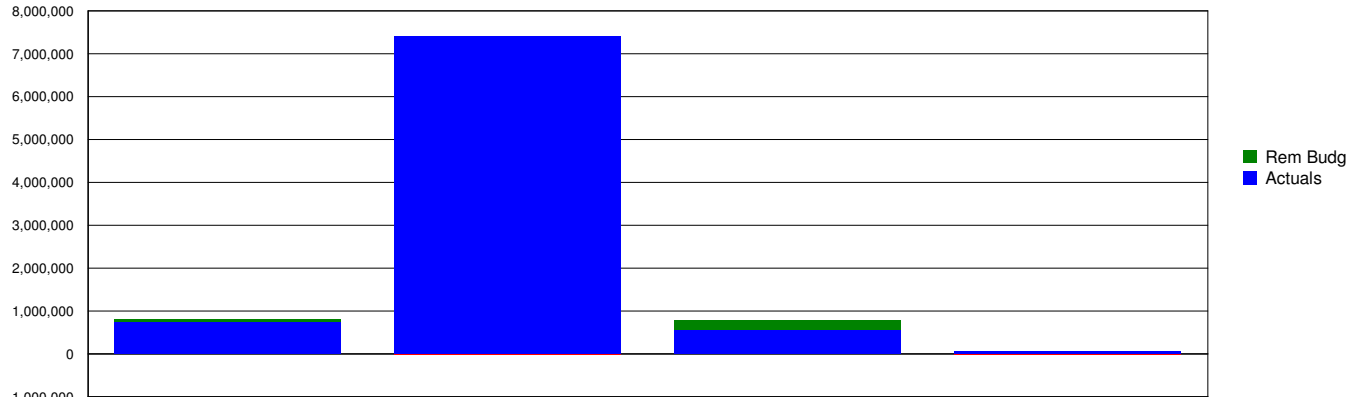
**Description:**

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:**

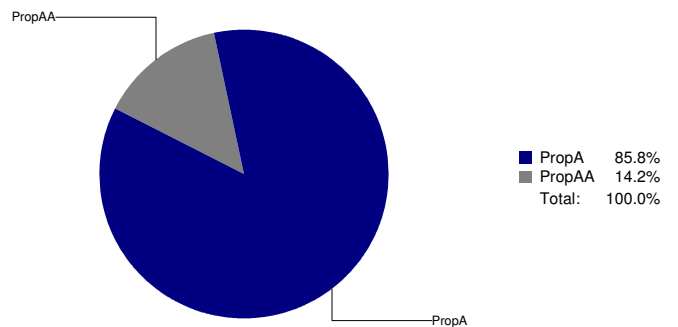
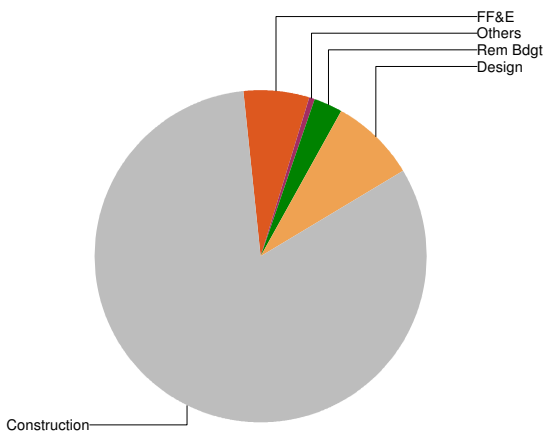
Project is complete.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$805,172	\$7,391,720	\$785,550	\$43,765	\$9,026,206
Actuals	\$740,061	\$7,407,866	\$564,837	\$61,895	\$8,774,658
Rem Bdg	\$65,111	\$-16,146	\$220,713	\$-18,130	\$251,548



**Budget VS. Actual**

**Funding Sources**

**08V-805 Maintenance and Operations, Sheriff Station Programming**

Start	Finish	Design		DSA Review		Construction	
		Planned	Current	Planned	Current	Planned	Current

03/27/2006 03/27/2006 A



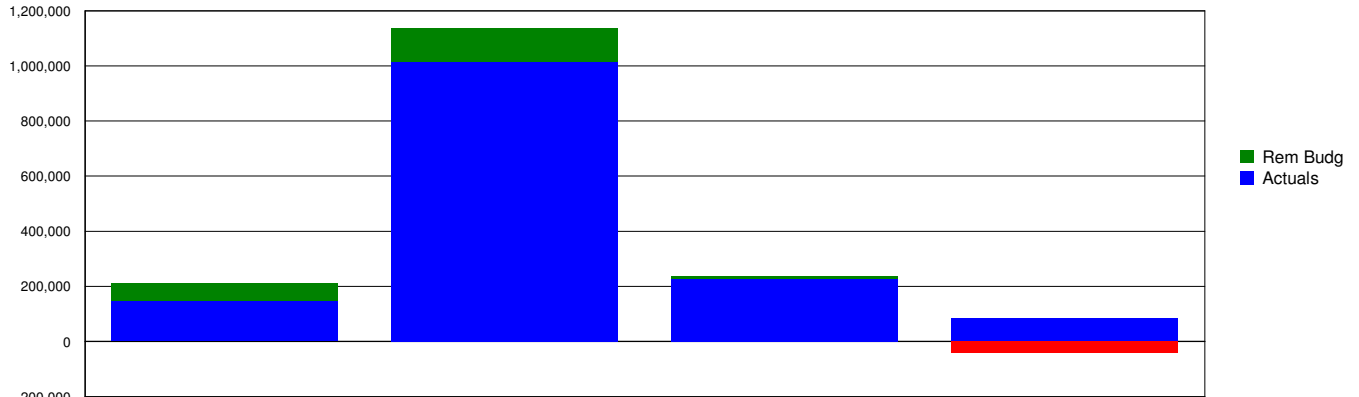
**Description:**

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:**

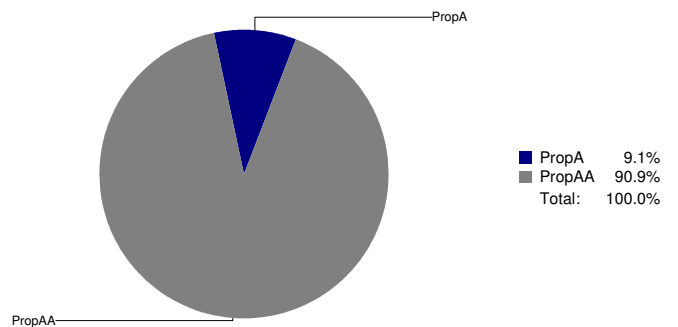
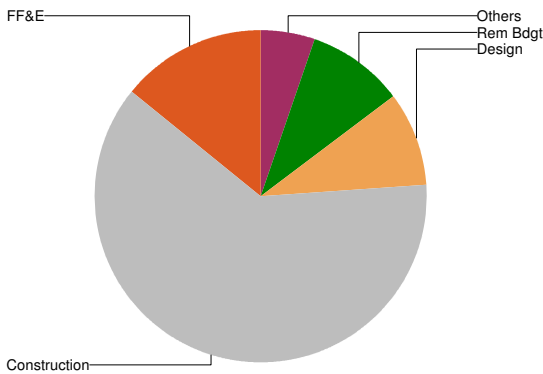
Project is complete.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$210,476	\$1,135,183	\$238,078	\$45,114	\$1,628,852
Actuals	\$145,464	\$1,012,699	\$229,055	\$86,078	\$1,473,296
Rem Bdg	\$65,013	\$122,485	\$9,023	-\$40,964	\$155,556



**Budget VS. Actual**

**Funding Sources**

**08V-815 Math and Science Building Programming**

**DSA Review**

**Construction**

	Planned	Current	Planned	Current	Planned	Current
Start					05/21/2008	05/21/2008 A
Finish					09/30/2008	09/30/2008 A



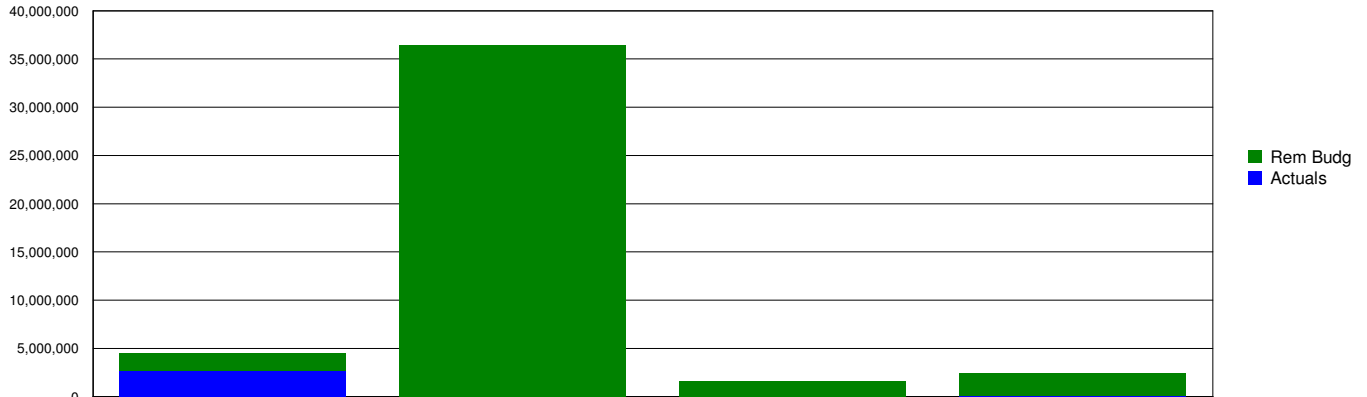
**Description:**

A New 2-story, approx.92,500 SF Media and Performing Arts Center including smart class, labs, production and control rooms.

**Comments/Decisions Pending:**

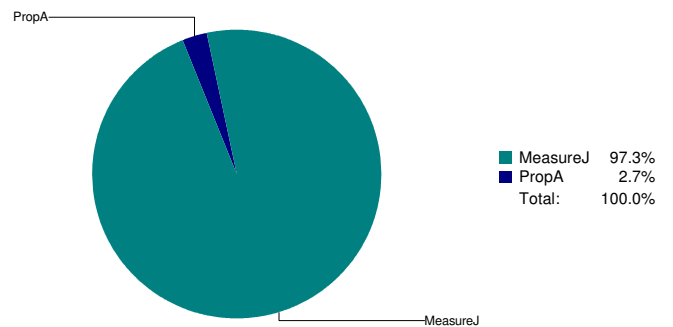
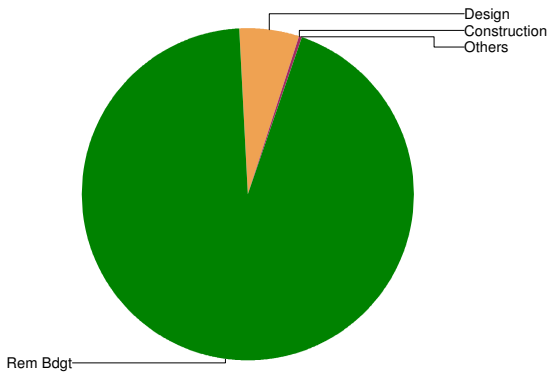
Design development continues in progress. The completion of DD phase is expected by 7/2/10.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$4,538,986	\$36,465,708	\$1,659,321	\$2,485,596	\$45,149,610
Actuals	\$2,692,888	\$2,188	\$0	\$115,971	\$2,811,047
Rem Bdgt	\$1,846,098	\$36,463,520	\$1,659,321	\$2,369,625	\$42,338,563



**Budget VS. Actual**

**Funding Sources**

08V-801 Media and Performing Arts Center Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start		06/25/2009	06/25/2009 A	07/07/2010	11/17/2010	06/16/2011	10/27/2011
Finish	06/25/2009	06/25/2009	07/07/2010	11/17/2010	02/10/2011	06/23/2011	11/06/2012
							03/20/2013



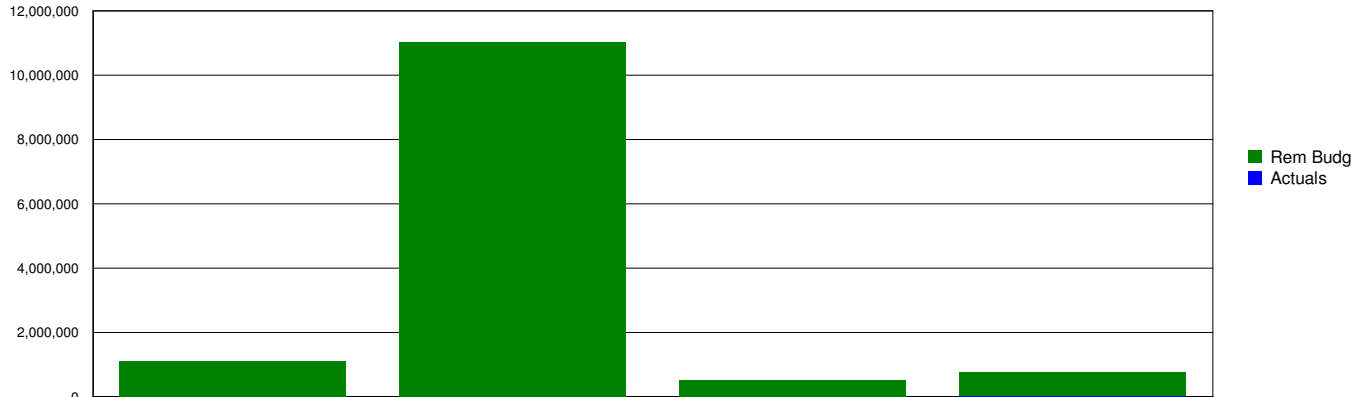
**Description:**

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 facilitis of student functions.

**Comments/Decisions Pending:**

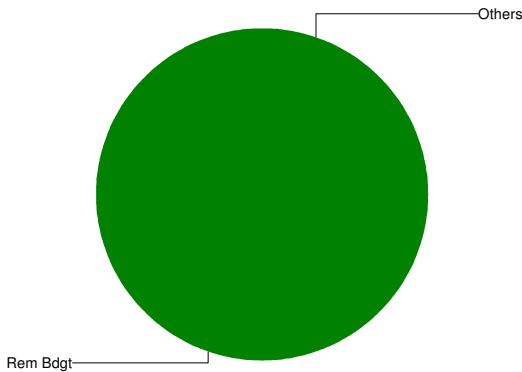
Deveopment of design-build criteria is in progress.

Comparative Graph

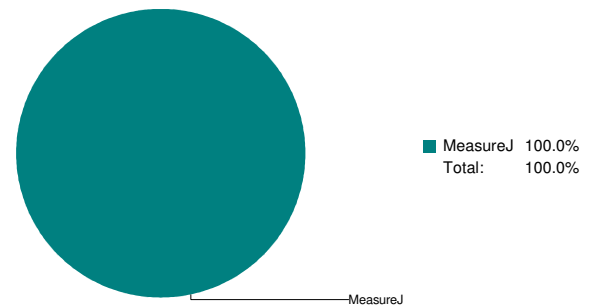


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,109,136	\$11,023,802	\$504,153	\$758,225	\$13,395,316
Actuals	\$0	\$0	\$0	\$5,083	\$5,083
Rem Bdgt	\$1,109,136	\$11,023,802	\$504,153	\$753,142	\$13,390,232



**Budget VS. Actual**



**Funding Sources**

08V-842 Monarch Center (Student Union) Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 11/02/2009	05/24/2010	A 09/16/2010		07/12/2011	12/12/2011	11/08/2011	
Finish 09/16/2010		07/12/2011	12/12/2011	11/08/2011	03/13/2012	02/05/2013	09/16/2013



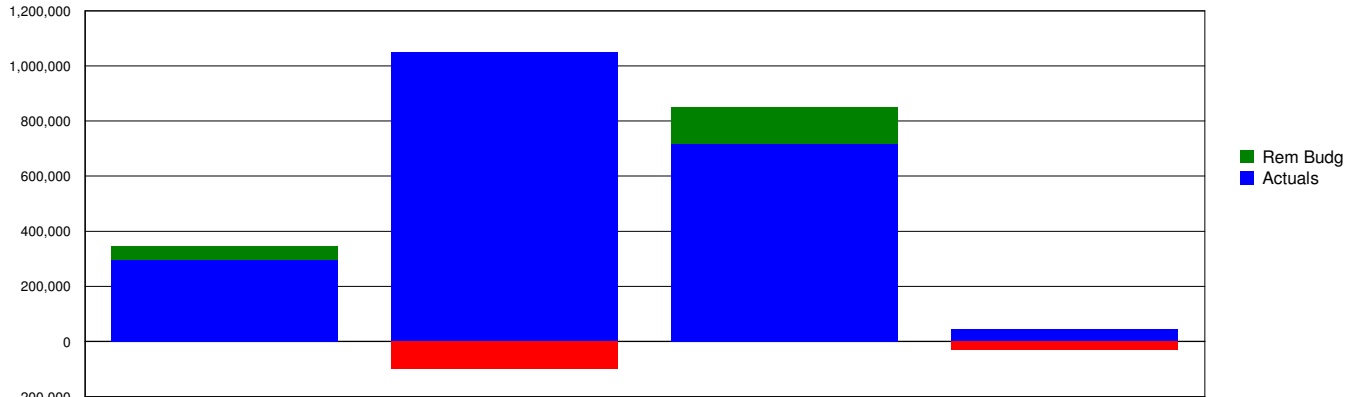
**Description:**

Includes renovation and expansion of approx. 2,100 SF Motion Picture Building TV Studio, including audio/visual equipment.

**Comments/Decisions Pending:**

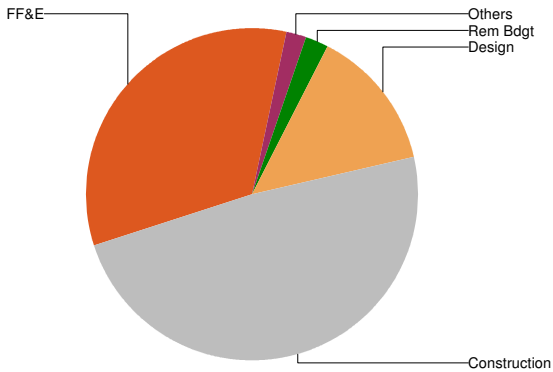
Project is complete. Notice of completion issued by BOT on 9/24/09. DSA Close-out is complete.

Comparative Graph

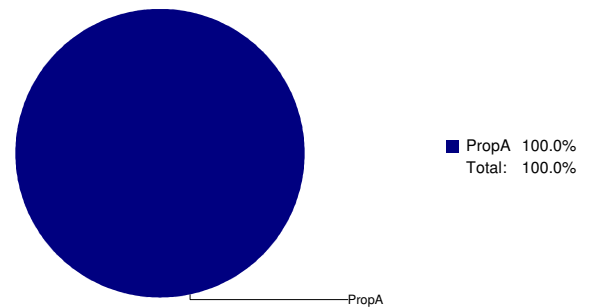


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$344,091	\$949,020	\$850,000	\$12,264	\$2,155,375
Actuals	\$295,205	\$1,048,587	\$717,589	\$44,668	\$2,106,049
Rem Bdg	\$48,886	-\$99,567	\$132,411	-\$32,404	\$49,326



Rem Bdg	\$49,326	2.3%
Design	\$295,205	13.7%
Construction	\$1,048,587	48.6%
FF&E	\$717,589	33.3%
Others	\$44,668	2.1%
<b>Total</b>	<b>\$2,155,375</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

**08V-823 Motion Picture Building - TV Broadcasting Studio Expansion**

**Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start

06/02/2008

06/02/2008 A

Finish

01/30/2009

01/30/2009 A



**08V-823.01 Motion Picture Renovation  
Programming**

**Design**

**DSA Review**

**Construction**

	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>	<u>Planned</u>	<u>Current</u>
Start		02/01/2011		08/04/2011		04/04/2012		
Finish		08/04/2011		04/04/2012		10/01/2012		08/22/2013



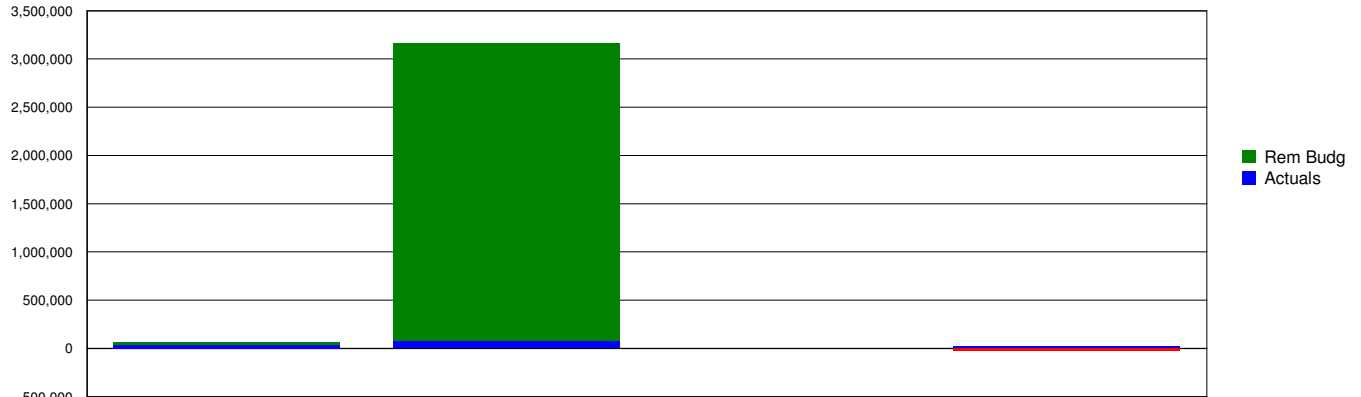
**Description:**

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:**

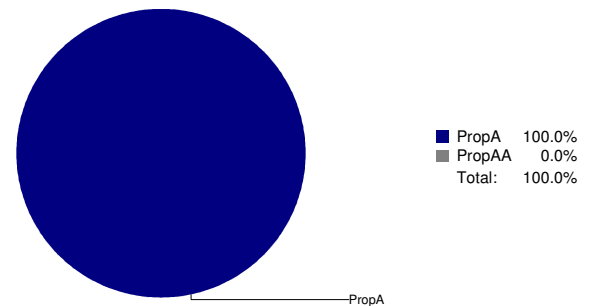
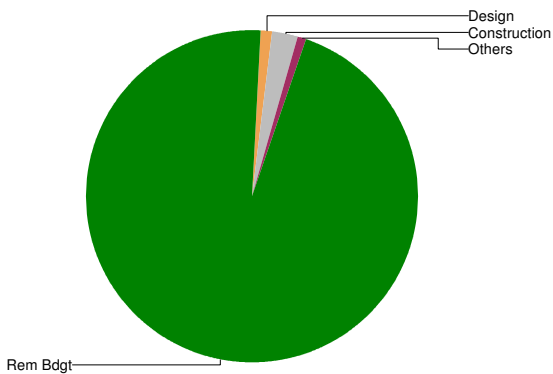
DSA review is complete. Constuction phase of the project is further delayed due to availability of the FTA funding.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$61,650	\$3,170,210	\$0	\$0	\$3,231,860
Actuals	\$34,807	\$83,899	\$0	\$23,423	\$142,129
Rem Bdgt	\$26,844	\$3,086,311	\$0	-\$23,423	\$3,089,731



**Budget VS. Actual**

**Funding Sources**

**08V-873.07 RWGPL- MTA Bus Station Extension Programming**

	Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	05/15/2006	02/16/2007	05/15/2006 A	02/16/2007 A	02/16/2007	08/21/2007	02/16/2007 A	08/21/2007 A
Construction	04/15/2010	10/04/2010	04/14/2011	10/03/2011				



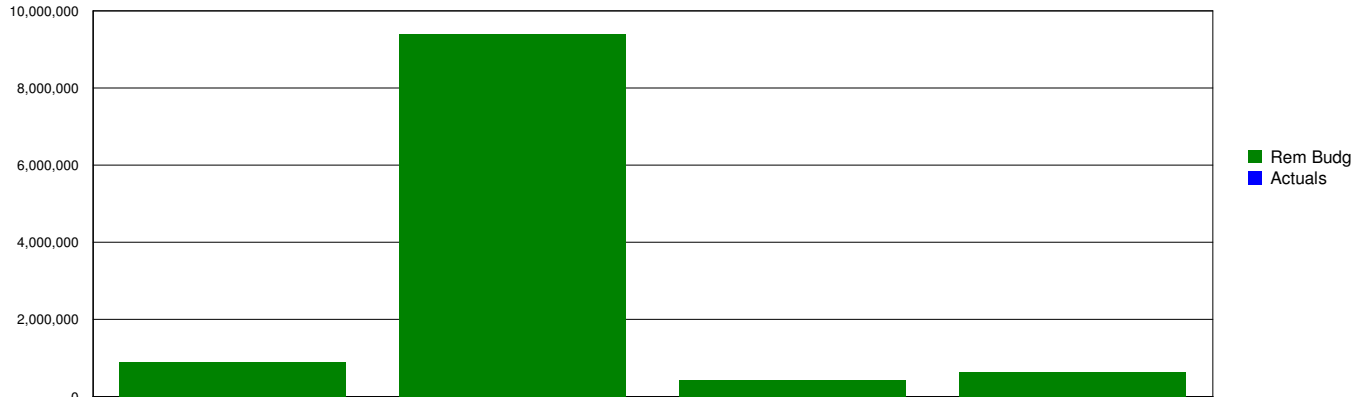
**Description:**

A new Community Services Center of approximately 20,000 GSF with multi-functions including exercise, recreation, computer, offices, etc.

**Comments/Decisions Pending:**

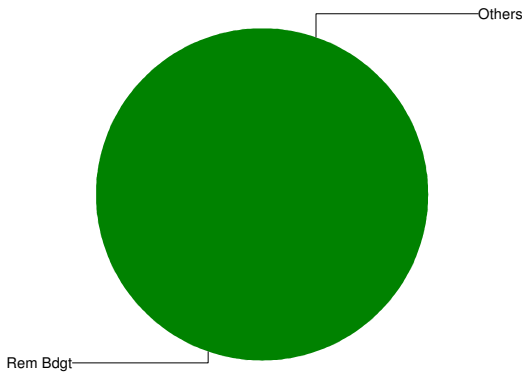
Development of design-build criteria is in progress.

Comparative Graph

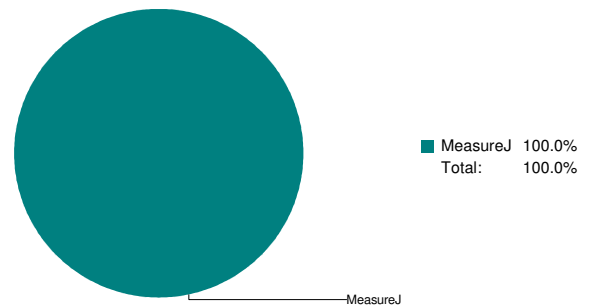


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$902,979	\$9,402,164	\$429,990	\$644,108	\$11,379,241
Actuals	\$0	\$0	\$0	\$4,312	\$4,312
Rem Bdg	\$902,979	\$9,402,164	\$429,990	\$639,796	\$11,374,929



**Budget VS. Actual**



**Funding Sources**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start								
Finish								



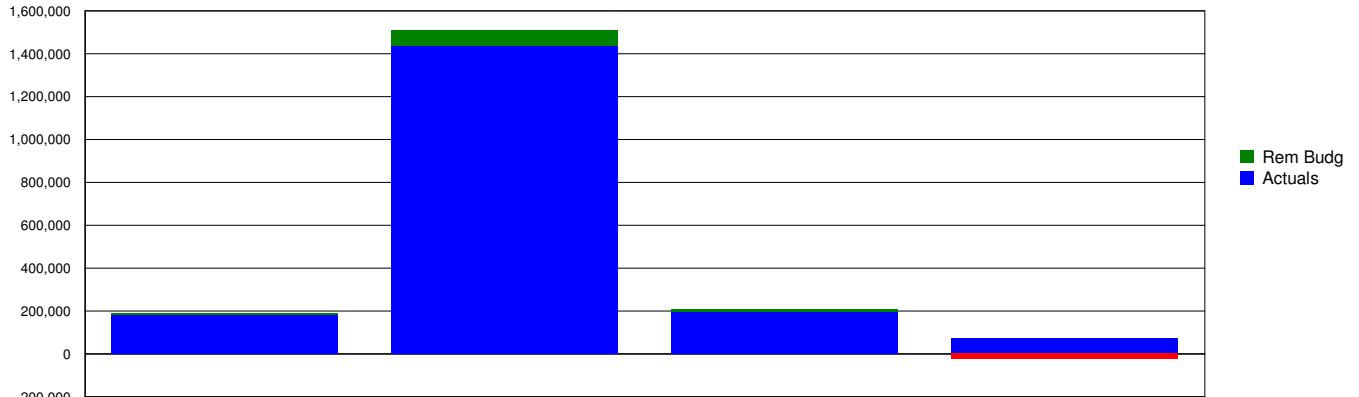
**Description:**

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:**

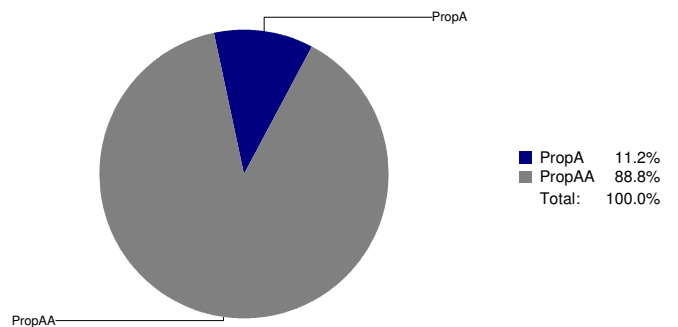
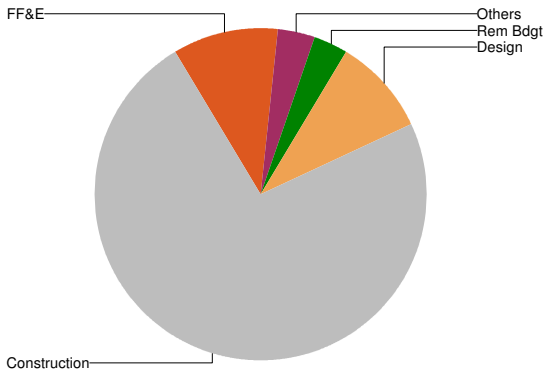
Project is complete.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$190,103	\$1,509,251	\$207,748	\$49,195	\$1,956,297
Actuals	\$182,875	\$1,436,319	\$197,824	\$73,077	\$1,890,095
Rem Bdgt	\$7,228	\$72,932	\$9,924	-\$23,882	\$66,203



**Budget VS. Actual**

**Funding Sources**

**08V-821 Music Building Programming**

Planned      Current      Design Planned      Current

**DSA Review**

Planned      Current

**Construction**

Planned      Current

Start						06/11/2007	06/11/2007 A
Finish						09/05/2008	09/05/2008 A



**Description:**

A new multi-story parking structure to accommodate 1,200 parking spaces.

**Comments/Decisions Pending:**

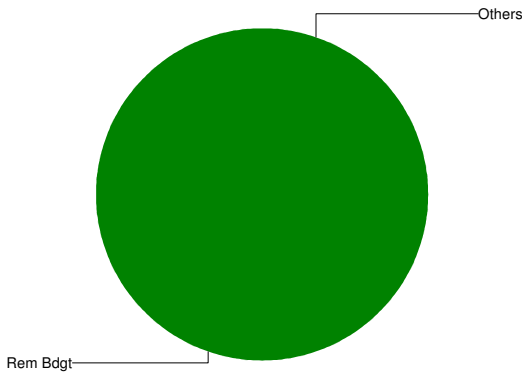
Development of design-build criteria is in progress.

Comparative Graph

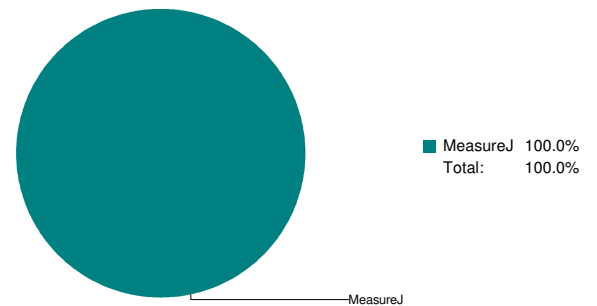


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,583,439	\$15,737,944	\$0	\$1,039,283	\$18,360,666
Actuals	\$0	\$0	\$0	\$8,340	\$8,340
Rem Bdgt	\$1,583,439	\$15,737,944	\$0	\$1,030,943	\$18,352,326



**Budget VS. Actual**



**Funding Sources**

	08V-841 Parking Structure Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	10/01/2009	05/24/2010	A 08/19/2010		05/02/2011	10/21/2011	10/25/2011	
Finish	08/19/2010		05/02/2011	10/21/2011	10/25/2011	04/17/2012	03/19/2013	07/29/2013



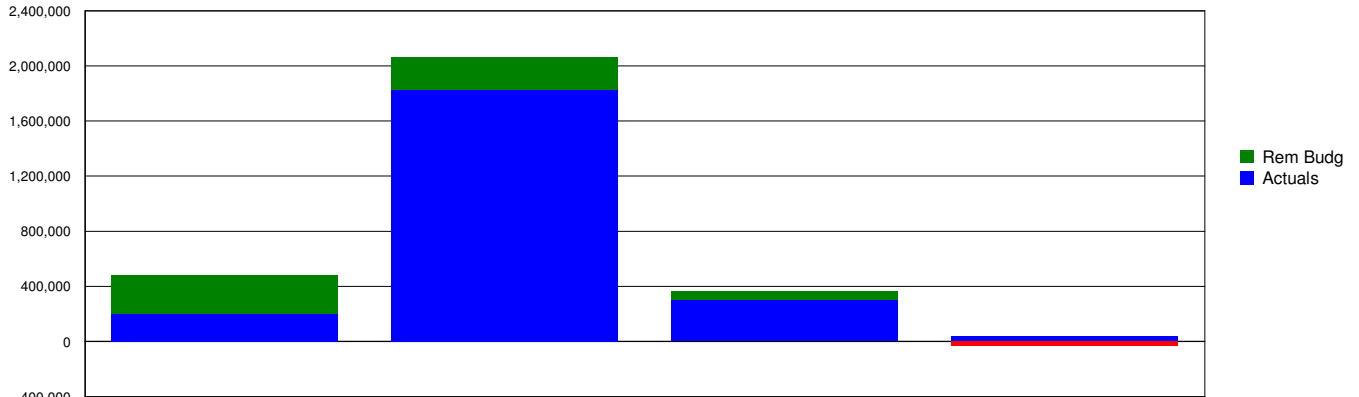
**Description:**

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:**

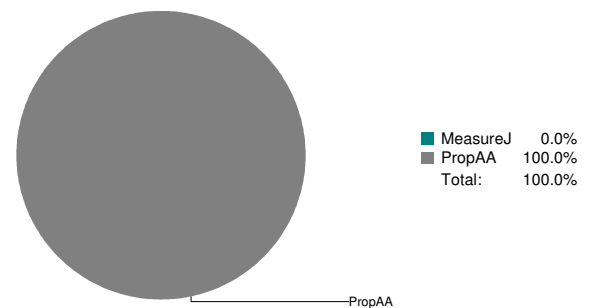
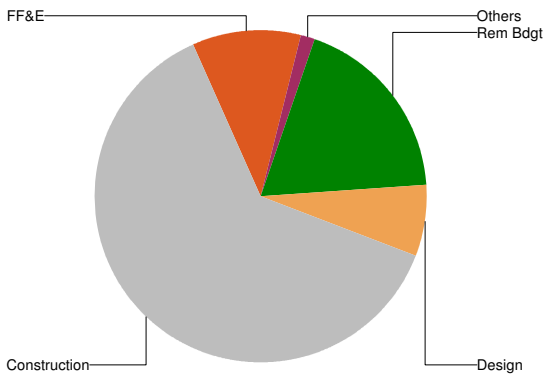
Project is complete.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$480,337	\$2,060,041	\$370,194	\$9,621	\$2,920,193
Actuals	\$202,377	\$1,824,855	\$305,256	\$42,638	\$2,375,125
Rem Bdg	\$277,960	\$235,186	\$64,938	-\$33,017	\$545,068



**Budget VS. Actual**

**Funding Sources**

**08V-813 Planetarium Building Programming**

Planned      Current      Design Planned      Current

**DSA Review**

Planned      Current

**Construction**

Planned      Current

Start

Finish

06/18/2009      06/18/2009 A



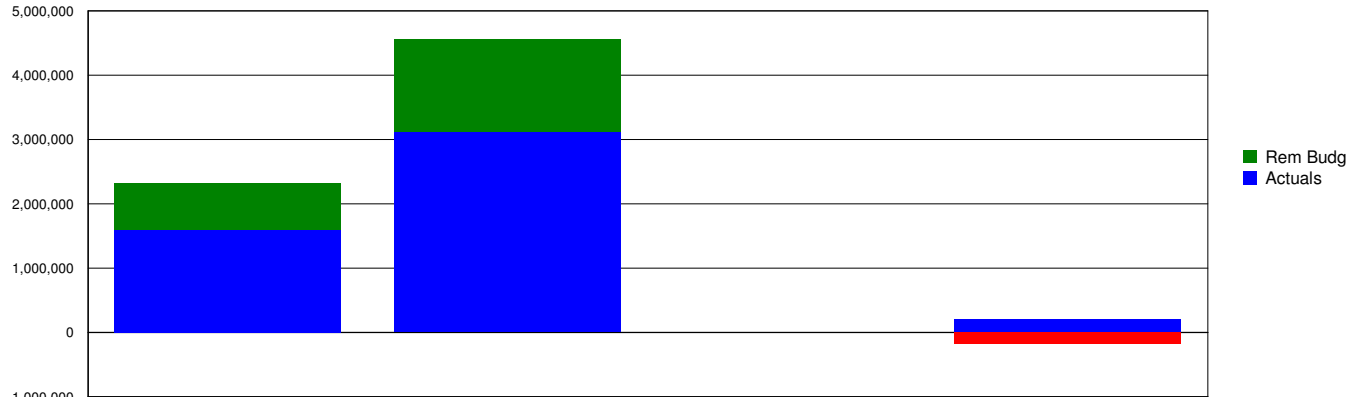
**Description:**

Project includes removal of existing and installation of new landscaping and site furniture at Fulton Court and Monarch Square of area approximately 220,000 SF.

**Comments/Decisions Pending:**

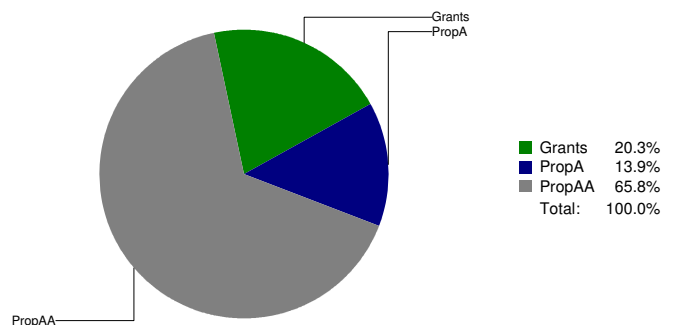
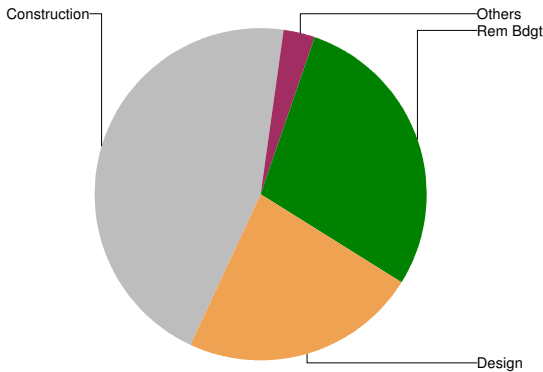
Fulton Entry and Wayfinding is complete. Wayfinding Phase 2 and Library Border package is being finalized for DSA submission.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,317,309	\$4,555,779	\$0	\$19,200	\$6,892,288
Actuals	\$1,592,162	\$3,122,447	\$0	\$201,257	\$4,915,866
Rem Bdg	\$725,147	\$1,433,332	\$0	-\$182,057	\$1,976,422



**Budget VS. Actual**

**Funding Sources**

**08V-873.01 RWGPL - General Programming**

	Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	09/30/2010	09/30/2010	09/30/2010	12/28/2010	12/28/2010	12/28/2010	07/21/2011	07/21/2011
DSA Review	12/28/2010	12/28/2010	12/28/2010	12/28/2010	12/28/2010	12/28/2010	07/21/2011	07/21/2011
Construction	01/09/2012	01/09/2012	01/09/2012	10/15/2012	01/09/2012	01/09/2012	10/15/2012	10/15/2012



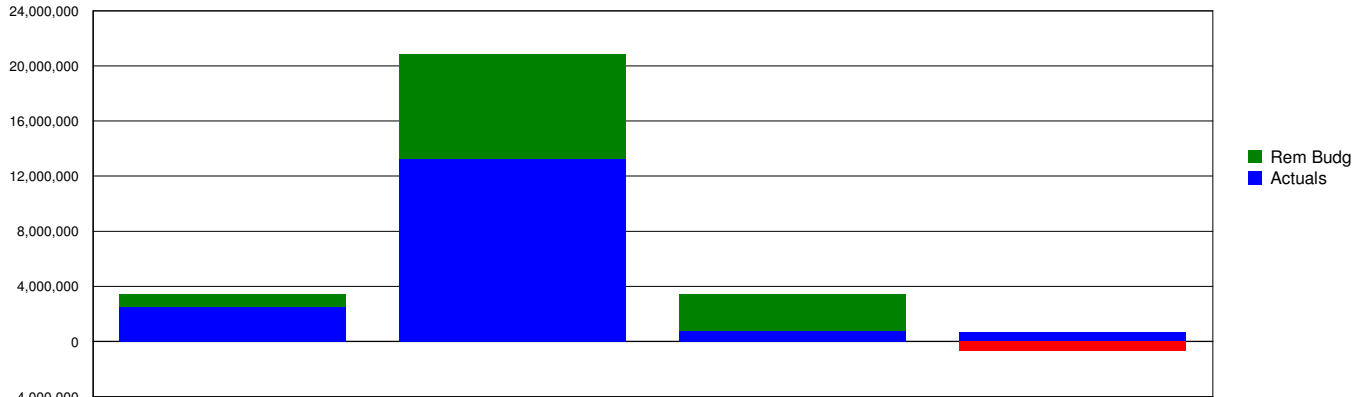
**Description:**

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:**

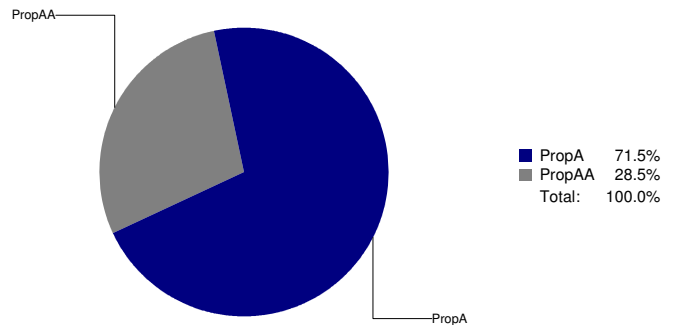
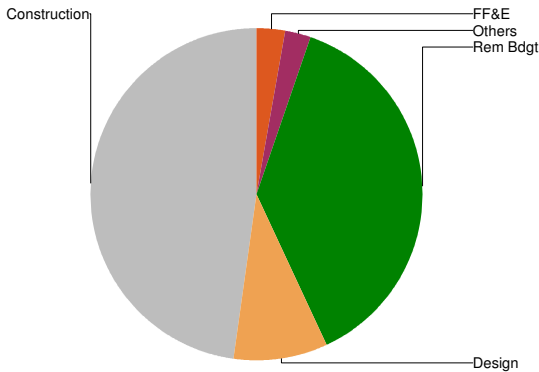
Work of MEP finishing, casework installation and landscaping continued. The project completion slipped to August 2010.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,392,359	\$20,869,197	\$3,411,289	\$481	\$27,673,326
Actuals	\$2,500,379	\$13,261,526	\$764,859	\$683,661	\$17,210,425
Rem Bdg	\$891,980	\$7,607,671	\$2,646,430	-\$683,180	\$10,462,901



**Budget VS. Actual**

**Funding Sources**

**08V-809 Student Service Center Programming**

**DSA Review**

**Construction**

	Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start							12/15/2008	12/15/2008 A
Finish							04/08/2010	08/10/2010



**08V-877.05 Temporary Facilities - Move Business Office From Campus Center**

**Programming**

**Design**

**DSA Review**

**Construction**

Planned

Current

Planned

Current

Planned

Current

Planned

Current

Start

Finish

08/16/2007

08/16/2007 A



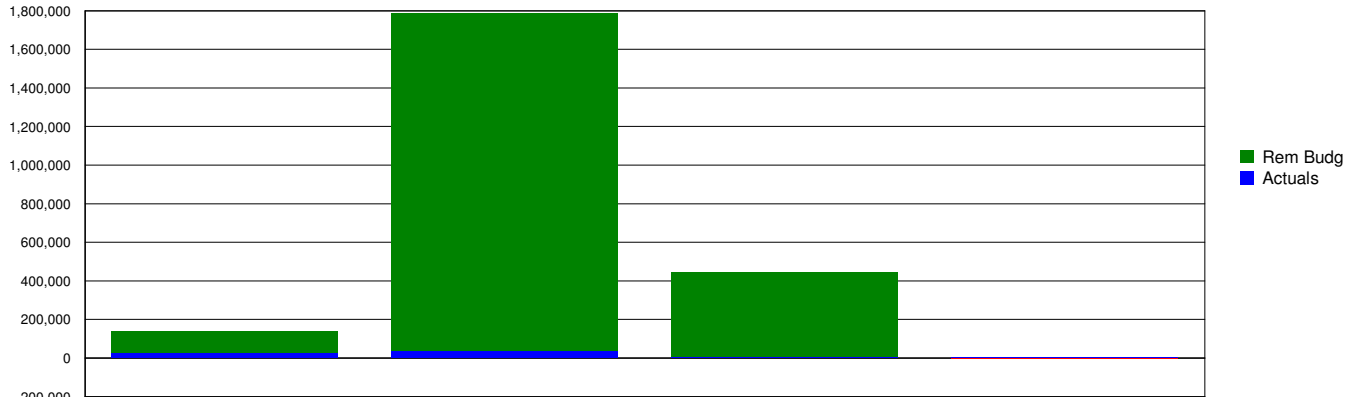
**Description:**

Provide space for the temporary Library and the storage of books during construction of the new Library.

**Comments/Decisions Pending:**

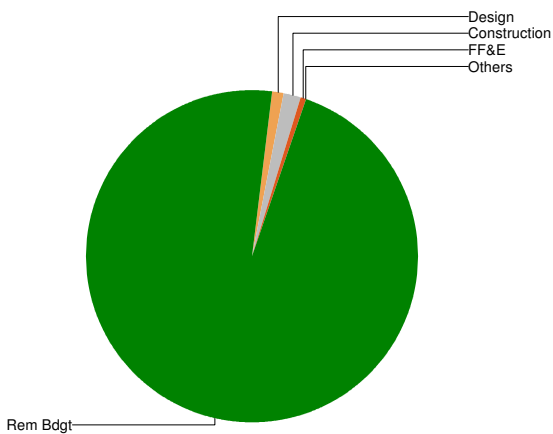
Project is complete.

Comparative Graph

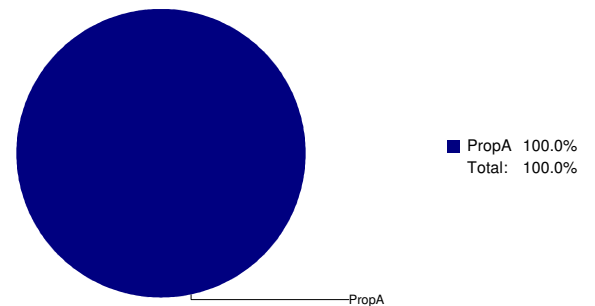


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$141,429	\$1,788,185	\$446,804	\$0	\$2,376,418
Actuals	\$28,108	\$39,414	\$9,478	\$2,493	\$79,493
Rem Bdgt	\$113,321	\$1,748,771	\$437,327	\$-2,493	\$2,296,925



**Budget VS. Actual**



**Funding Sources**

**Programming**

Planned      Current

**Design**

Planned      Current

**DSA Review**

Planned      Current

**Construction**

Planned      Current

Start  
Finish



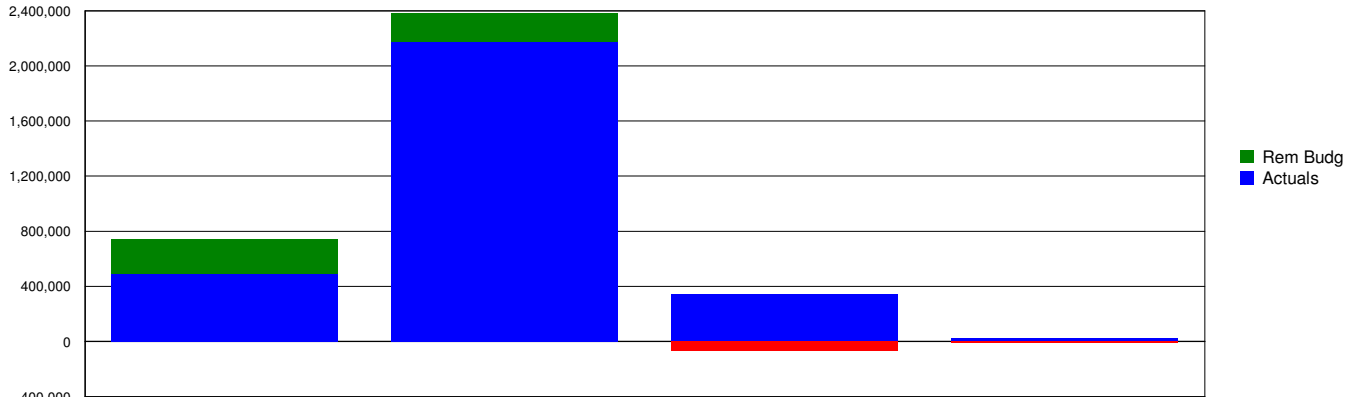
**Description:**

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:**

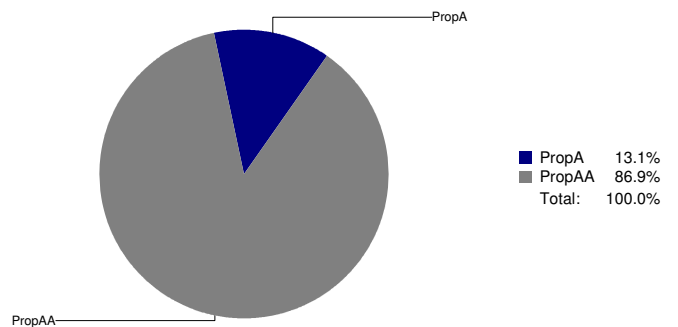
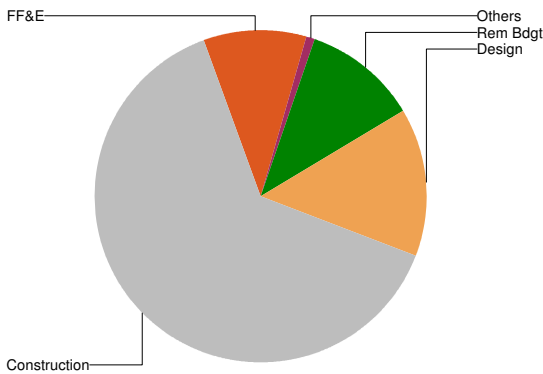
Project is complete.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$743,040	\$2,381,523	\$274,112	\$17,049	\$3,415,724
Actuals	\$491,962	\$2,173,553	\$342,460	\$27,318	\$3,035,294
Rem Bdgt	\$251,078	\$207,970	\$-68,348	\$-10,269	\$380,430



**Budget VS. Actual**

**Funding Sources**

**08V-834 Theatre Arts Building Programming**

	Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design								
DSA Review								
Construction	06/16/2008	12/08/2008	06/16/2008	12/08/2008	A	A		



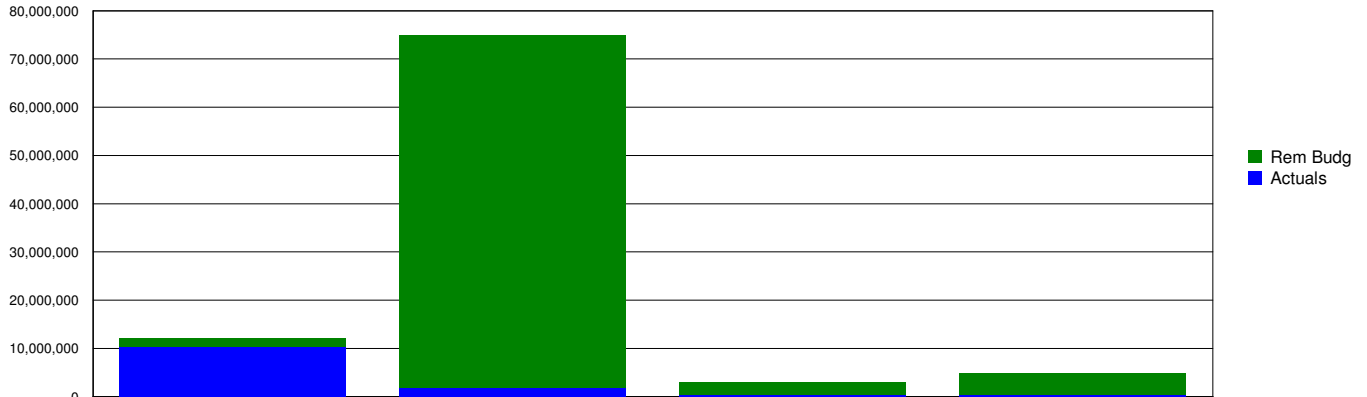
**Description:**

This is an \$80M DB 135,000 SF project on 20.5 acres site featuring Athletics and PE that includes an indoor basketball court, weight rooms, a fitness room, an indoor and outdoor pool, a baseball field, softball field, a soccer field, an intramural field, and two outdoor basketball courts.

**Comments/Decisions Pending:**

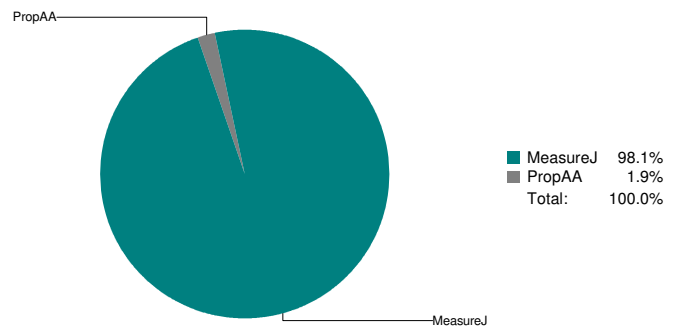
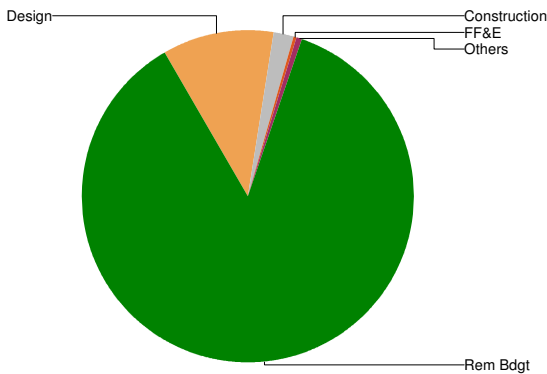
Submitted to DSA on January 27, 2010. NTP for construction is scheduled for August 2010 upon approval of SEIR.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$12,159,418	\$75,011,766	\$3,020,116	\$4,861,162	\$95,052,463
Actuals	\$10,352,132	\$1,838,845	\$432,401	\$445,168	\$13,068,546
Rem Bdg	\$1,807,286	\$73,172,921	\$2,587,716	\$4,415,994	\$81,983,917



**Budget VS. Actual**

**Funding Sources**

**09W-940.01 Athletic Fields with Mitigations Programming**

	Planned		Current		Design	Planned		Current		DSA Review	Planned		Current		Construction	
	Start	Finish	Start	Finish		Start	Finish	Start	Finish		Start	Finish	Start	Finish		
Start			12/01/2008													
Finish																



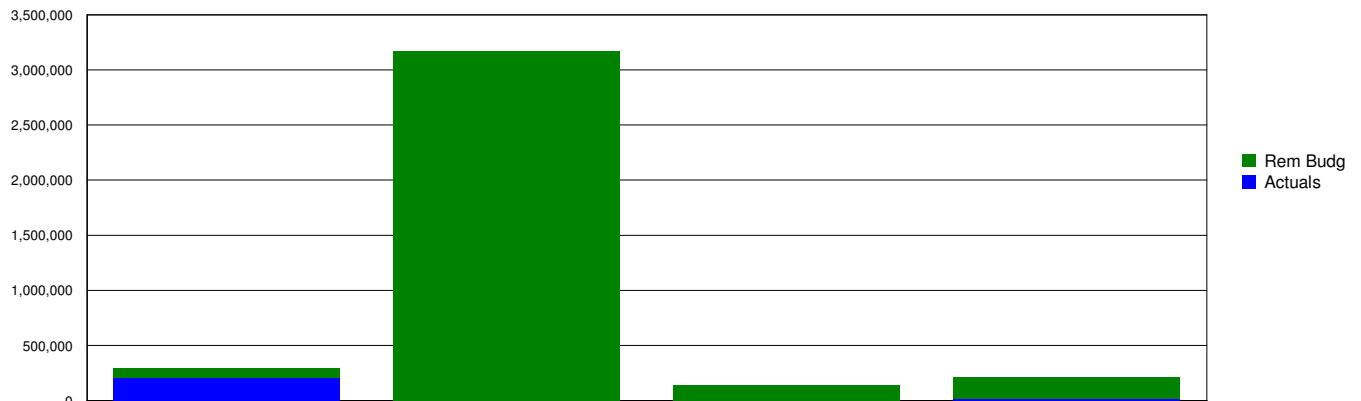
**Description:**

This project will provide a second access road to campus as part of the EIR requirements.

**Comments/Decisions Pending:**

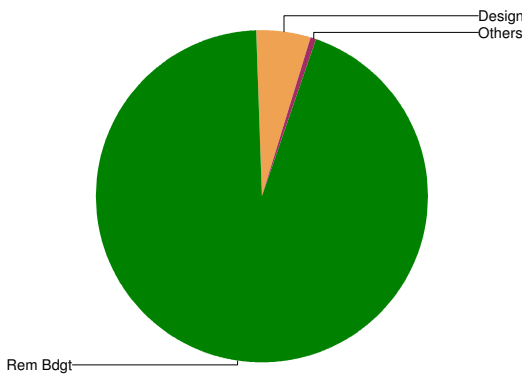
Construction completed on April 01, 2010. The Arch entrance component is expected to be installed in Mid-August 2010.

Comparative Graph

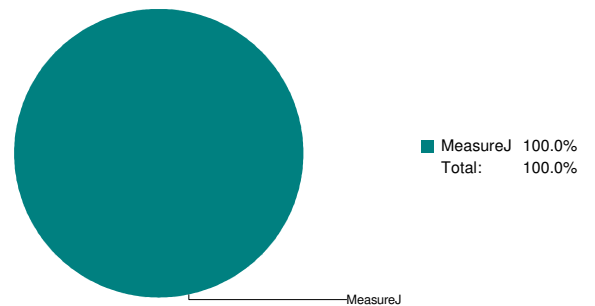


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$290,000	\$3,170,570	\$145,000	\$216,334	\$3,821,904
Actuals	\$205,522	\$0	\$0	\$18,200	\$223,722
Rem Bdgt	\$84,478	\$3,170,570	\$145,000	\$198,134	\$3,598,182



Category	Amount	Percentage
Rem Bdg	\$3,598,182	94.1%
Design	\$205,522	5.4%
Construction	\$0	0.0%
FF&E	\$0	0.0%
Others	\$18,200	0.5%
<b>Total</b>	<b>\$3,821,904</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

	09W-952 Campus Entry Gateway Programming		Design		DSA Review		Construction	
	Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start	11/09/2008	11/09/2008 A	12/15/2009	12/15/2009 A			02/05/2010	08/14/2010
Finish	12/15/2009	12/15/2009 A					06/05/2010	12/12/2010



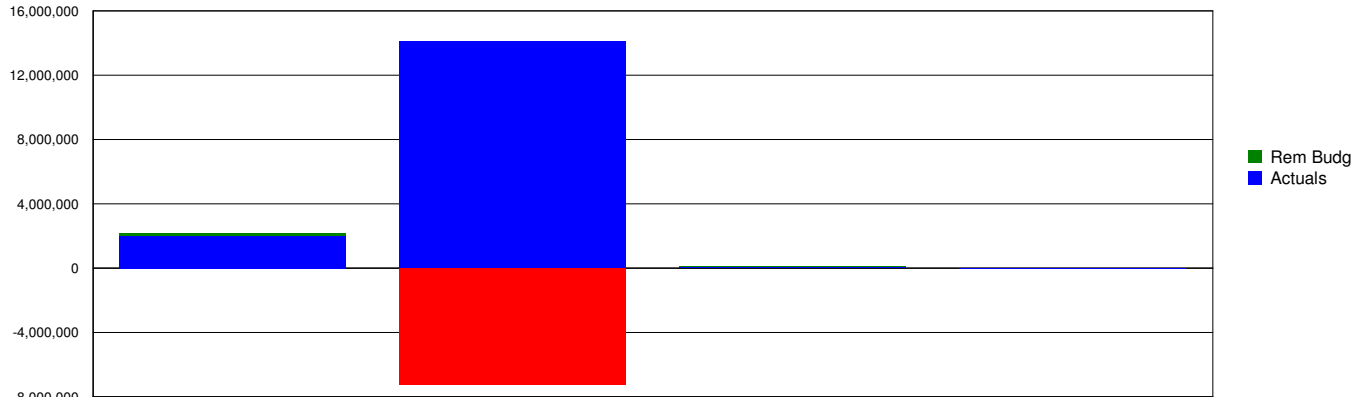
**Description:**

This project will provide lecture and lab space for liberal arts programs including Admin. of Justice, Economics, History, Political Science, Psychology, Sociology, Public Safety & Language Arts. The laboratory will be used by Child Development. There will also be offices and work spaces for faculty and staff. The bldg is 44,604 SF.

**Comments/Decisions Pending:**

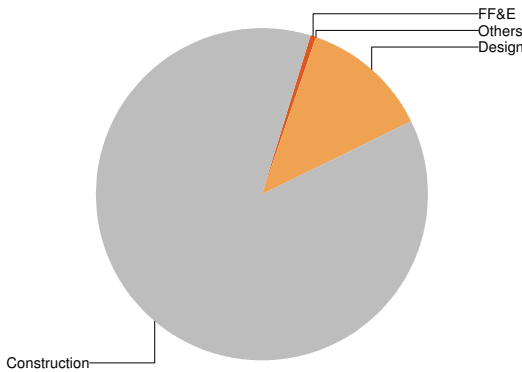
Pre-Bid Meeting was held on November 06, 2007 & the Bid Opening was held on January 17, 2008. NTP was issued on March 06, 2008. Beneficial Occupancy date is scheduled for December 31, 2010

Comparative Graph

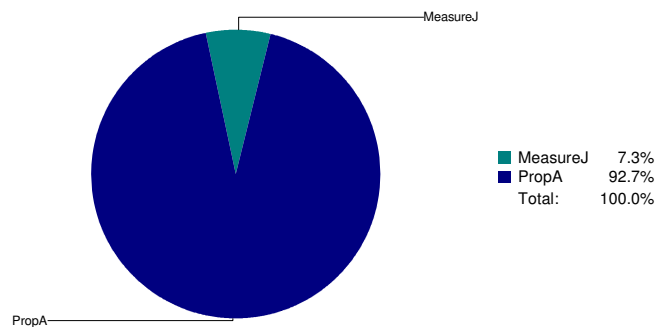


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,169,593	\$6,837,413	\$85,741	\$8,524	\$9,101,271
Actuals	\$2,006,393	\$14,103,536	\$83,763	\$8,524	\$16,202,216
Rem Bdg	\$163,200	-\$7,266,122	\$1,978	\$0	-\$7,100,945



Category	Amount	Percentage
Rem Bdg	(\$7,100,945)	30.5%
Design	\$2,006,393	8.6%
Construction	\$14,103,536	60.5%
FF&E	\$83,763	0.4%
Others	\$8,524	0.0%
<b>Total</b>	<b>\$23,303,161</b>	<b>100.0%</b>



**Budget VS. Actual**

**Funding Sources**

**09W-912 General Classroom Programming**

	Planned	Current	Design Planned	Current
Start	08/13/2002	08/13/2002 A	06/04/2003	06/04/2003 A
Finish	06/04/2003	06/04/2003 A	01/08/2007	01/08/2007 A

**DSA Review**

	Planned	Current
Start	01/08/2007	01/08/2007 A
Finish	11/21/2007	11/21/2007 A

**Construction**

	Planned	Current
Start	03/06/2008	03/06/2008 A
Finish	07/15/2010	01/01/2011



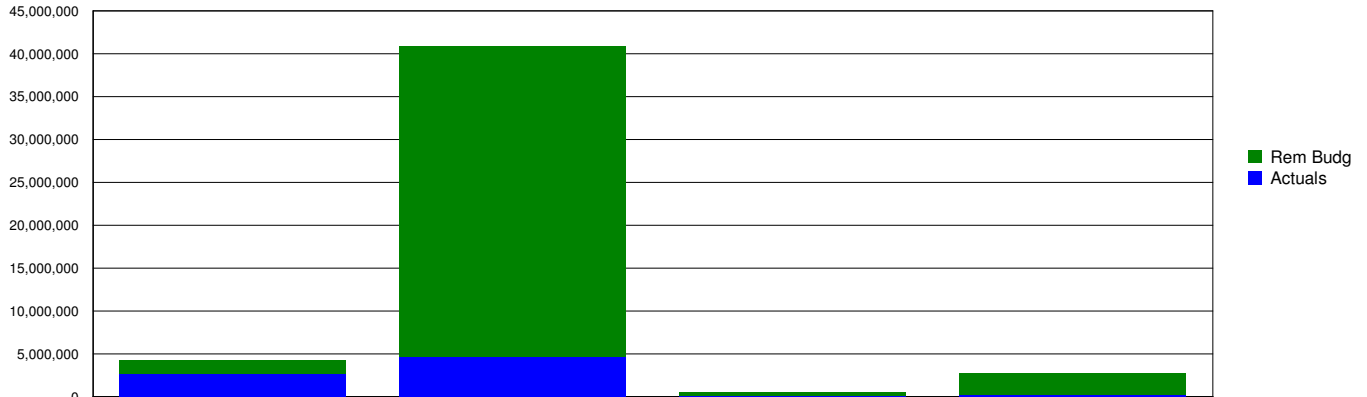
**Description:**

This project is a seven level, 1,458 car parking structure Design-Build project bundled with FMO; the total award was \$39M.

**Comments/Decisions Pending:**

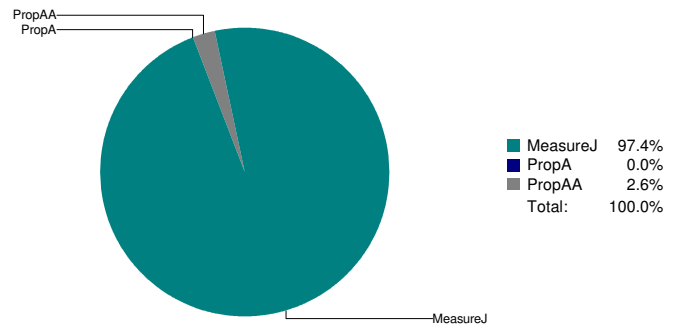
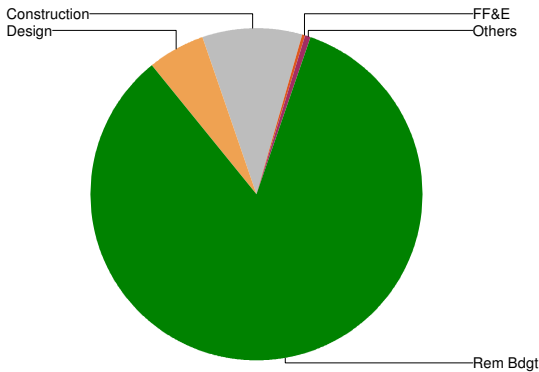
Submitted to DSA on July 27, 2009, out of DSA on 04/06/2010. NTP for construction is scheduled for August 2010 upon approval of SEIR.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$4,308,157	\$40,894,686	\$550,000	\$2,670,769	\$48,423,612
Actuals	\$2,694,208	\$4,726,198	\$147,760	\$224,461	\$7,792,626
Rem Bdg	\$1,613,949	\$36,168,489	\$402,240	\$2,446,308	\$40,630,986



**Budget VS. Actual**

**Funding Sources**

**09W-949 North Parking Structure and PV Farm Programming**

	Planned		Current		A	Planned		Current		A
	Start	Finish	Start	Finish		Start	Finish	Start	Finish	
Design	01/20/2009	07/17/2009				07/17/2009	07/17/2009			
DSA Review	07/17/2009	01/17/2010				07/17/2009	03/19/2010			
Construction	01/17/2010	06/15/2011				01/17/2010	12/31/2011			



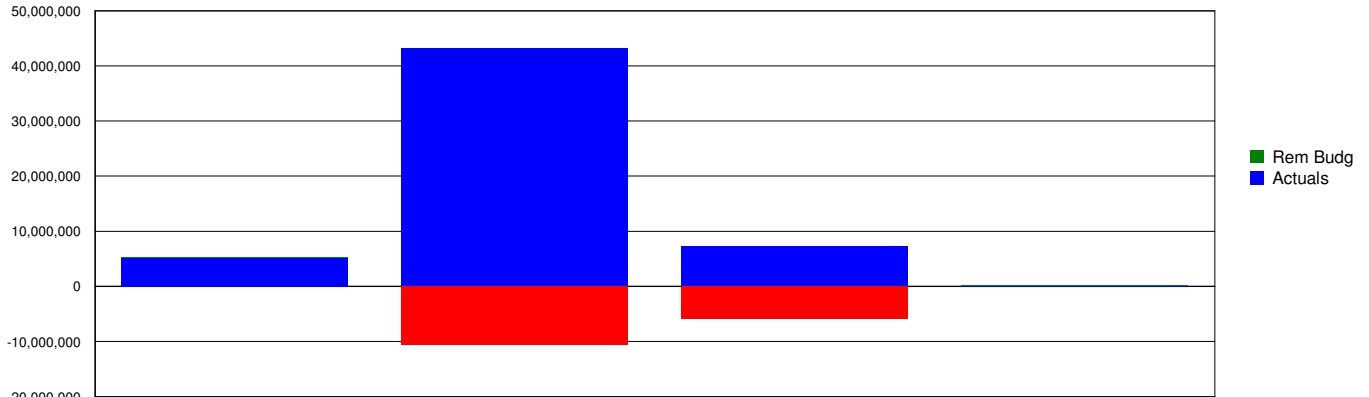
**Description:**

The Science & Math Building will provide new facilities for four departments and a number of shared lecture halls. The project is organized into two buildings, a Lab/Classroom building & a smaller Dental Hygiene/Faculty Office building. The area of the combined buildings is 85,220 gross square feet.

**Comments/Decisions Pending:**

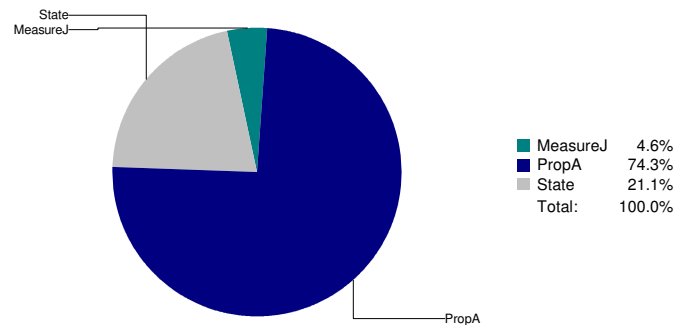
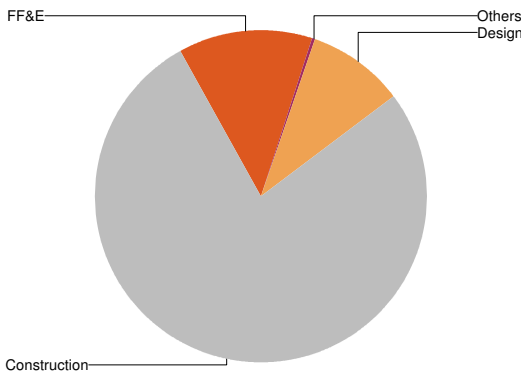
NTP was issued on February 14, 2008. Substantial Completion was issued on Feb. 26, 2010. Academic Occupancy is scheduled for July, 2010.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$5,232,182	\$32,608,162	\$1,388,809	\$165,628	\$39,394,781
Actuals	\$5,193,788	\$43,182,924	\$7,259,730	\$138,555	\$55,774,997
Rem Bdg	\$38,393	-\$10,574,762	-\$5,870,921	\$27,074	-\$16,380,216



**Budget VS. Actual**

**Funding Sources**

09W-901 Science and Math Building Programming				DSA Review				Construction				
Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	Planned	Current	
Start	01/16/2003	01/16/2003	A	01/06/2003	01/06/2003	A	10/12/2004	10/12/2004	A	02/14/2008	02/14/2008	A
Finish	01/06/2003	01/06/2003	A	10/12/2004	10/12/2004	A	04/07/2006	04/07/2006	A	03/11/2010	02/28/2010	A



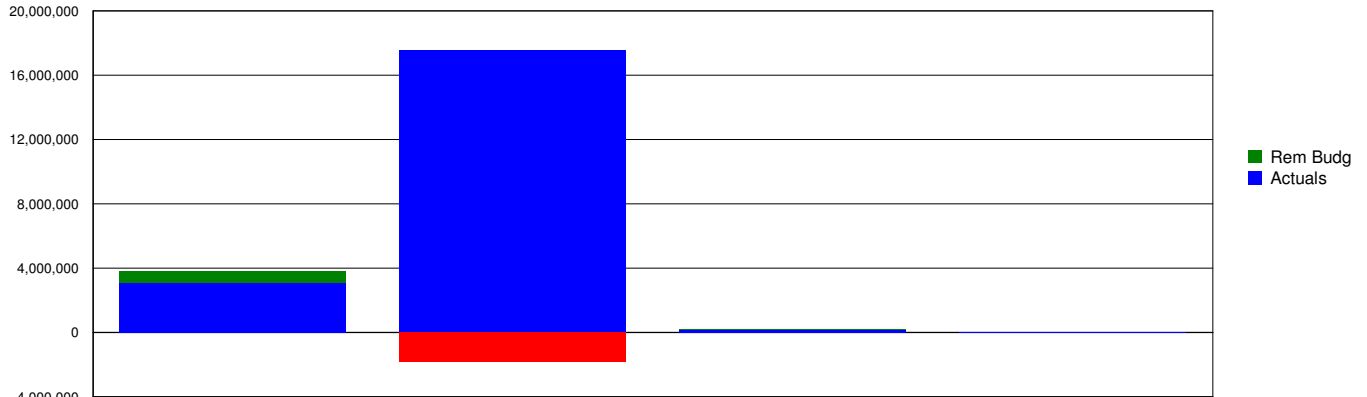
**Description:**

The Student Services and Administration Building will provide space to consolidate all student services departments, including bookstore and food services, into one convenient location. It will also provide space for some administrative functions. The area of the building is approximately 49,657 gross square feet.

**Comments/Decisions Pending:**

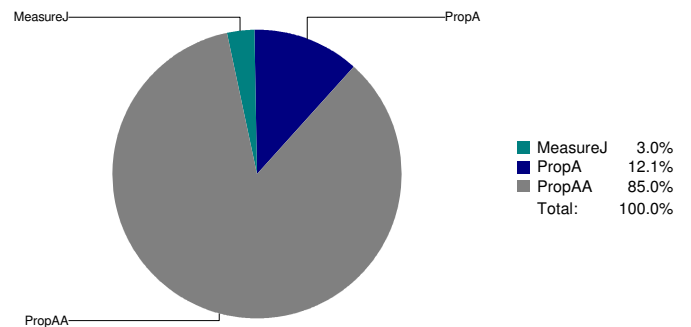
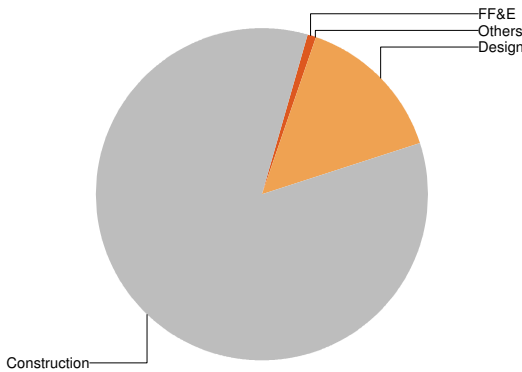
Pre-Bid Meeting was held on November 06, 2007 & the Bid Opening was held on January 17, 2008. NTP was issued on March 06, 2008. Beneficial Occupancy date is scheduled for December 31, 2010

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$3,793,621	\$15,711,023	\$181,394	\$27,909	\$19,713,947
Actuals	\$3,069,642	\$17,568,098	\$172,935	\$27,886	\$20,838,560
Rem Bdgt	\$723,980	-\$1,857,075	\$8,460	\$23	-\$1,124,613



**Budget VS. Actual**

**Funding Sources**

**09W-904.01 Student Services Building - General Programming**

	Planned		Current		Planned		Current		Planned		Current	
	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish	Start	Finish
Design	08/13/2002	03/14/2003	08/13/2002	03/14/2003	03/14/2003	01/08/2007	03/14/2003	01/08/2007	03/06/2008	07/15/2010	03/06/2008	01/01/2011
DSA Review	01/08/2007	11/21/2007	01/08/2007	11/21/2007	01/08/2007	11/21/2007	01/08/2007	11/21/2007	01/08/2007	11/21/2007	01/08/2007	11/21/2007
Construction	03/06/2008	07/15/2010	03/06/2008	07/15/2010	03/06/2008	07/15/2010	03/06/2008	07/15/2010	03/06/2008	07/15/2010	03/06/2008	07/15/2010



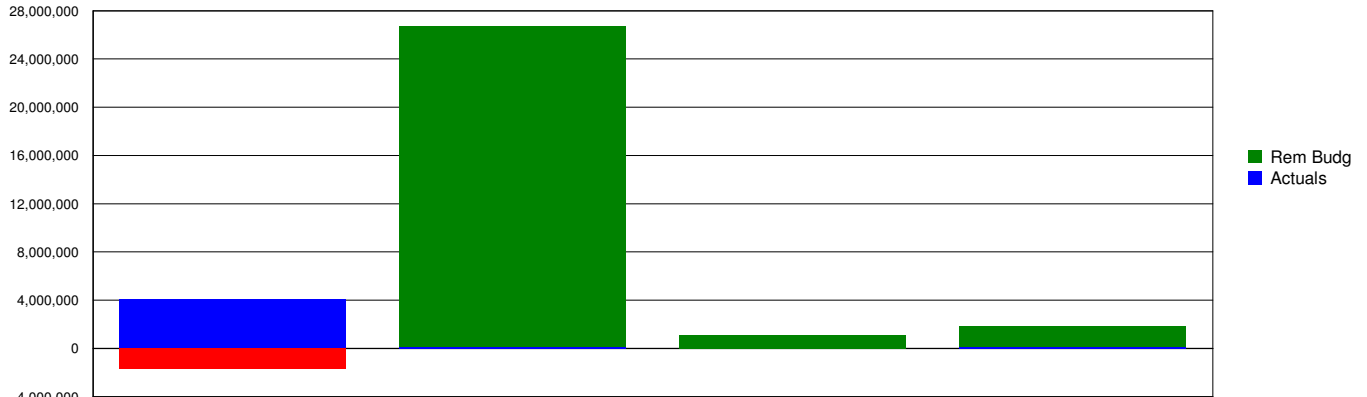
**Description:**

This is a seven story building on approximately a 10,000 square foot building pad that will feature a Campus Data Center, Digital Library, Smart Classrooms, Faculty Offices, Academic Affairs and the President's Office.

**Comments/Decisions Pending:**

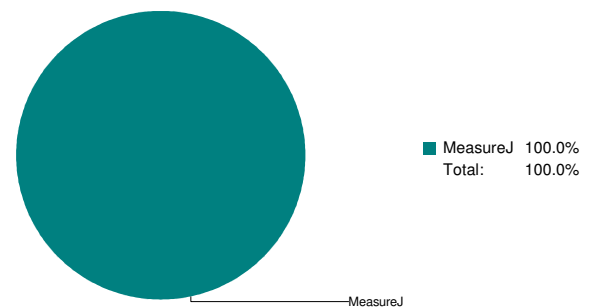
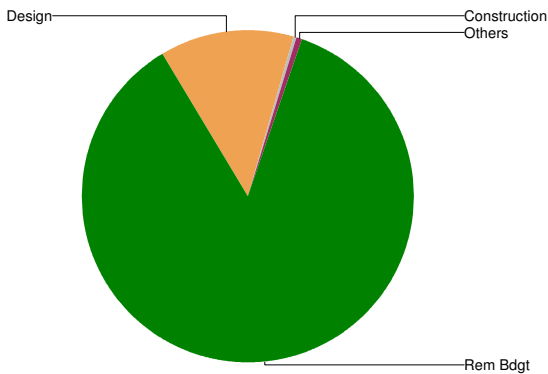
Submitted to DSA on January 27, 2010. NTP for construction is scheduled for August 2010 upon approval of SEIR.

Comparative Graph



Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$2,443,915	\$26,717,883	\$1,150,000	\$1,818,708	\$32,130,506
Actuals	\$4,133,262	\$141,340	\$0	\$152,899	\$4,427,501
Rem Bdg	\$-1,689,347	\$26,576,543	\$1,150,000	\$1,665,809	\$27,703,005



**Budget VS. Actual**

**Funding Sources**

**09W-951 Technology Learning Center Programming**

	Planned		A	Current		A	Planned		A	Current		A
	Start	Finish		Start	Finish		Start	Finish		Start	Finish	
Start	03/01/2009	03/02/2009		01/03/2010			05/12/2010	01/27/2010		05/12/2010	01/27/2010	
Finish	01/03/2010			05/12/2010	01/27/2010		05/12/2010	08/01/2010		05/26/2010	01/15/2012	01/16/2012



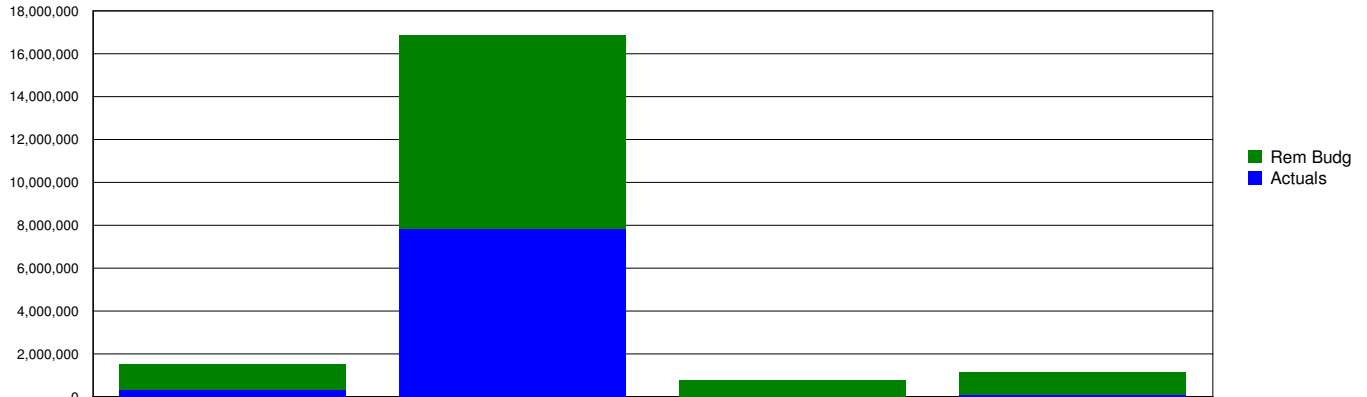
**Description:**

This project contains a 350 seat proscenium arch theater, sound stage, computer labs, and a new home to Hollywood Cinema Production Resources (HCPR). This is a DB project bundled with TLC; the total award was \$75M

**Comments/Decisions Pending:**

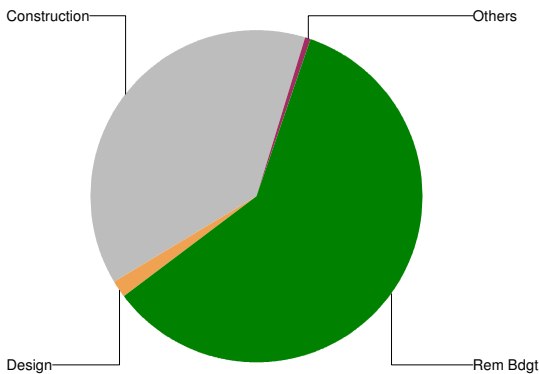
Submitted to DSA on March 03, 2010. NTP for construction is scheduled for September 30, 2010 upon approval of the SEIR.

Comparative Graph

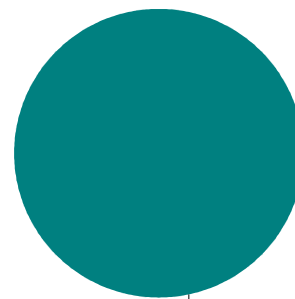


Summary Table

	Design & Other Soft Costs	Construction & Other Hard Costs	FF&E	Other	Total
Base	\$1,540,305	\$16,840,157	\$770,153	\$1,149,037	\$20,299,652
Actuals	\$337,757	\$7,821,272	\$0	\$96,547	\$8,255,577
Rem Bdg	\$1,202,548	\$9,018,884	\$770,153	\$1,052,490	\$12,044,075



Component	Amount	Percentage
Rem Bdg	\$12,044,075	59.3%
Design	\$337,757	1.7%
Construction	\$7,821,272	38.5%
FF&E	\$0	0.0%
Others	\$96,547	0.5%
<b>Total</b>	<b>\$20,299,652</b>	<b>100.0%</b>



Source	Percentage
MeasureJ	100.0%
<b>Total</b>	<b>100.0%</b>

**Budget VS. Actual**

**Funding Sources**

09W-950 Watson Center Programming		Design		DSA Review		Construction	
Planned	Current	Planned	Current	Planned	Current	Planned	Current
Start 03/02/2009	03/02/2009 A	08/03/2009		01/12/2010	03/03/2010 A	05/12/2010	
Finish 08/03/2009		01/12/2010	03/03/2010 A	05/12/2010	09/30/2010	01/31/2012	03/03/2012