



MT. SAN ANTONIO COLLEGE

REGULAR MEETING OF THE CITIZENS OVERSIGHT COMMITTEE

Thursday, May 4, 2017

MINUTES

I. TOUR

Prior to the start of the meeting, the following committee members toured the Business and Computer Technology Building, led by Gary Nellesen:

Robert Carter
Chester Sasaki

Paul Maselbas
Don Sachs

II. DINNER

Dinner was served at 5:30 p.m.

III. CALL TO ORDER

The regular meeting of the Mt. San Antonio College Citizens Oversight Committee was called to order at 6:00 p.m. by Paul Maselbas, Chair.

CITIZENS OVERSIGHT COMMITTEE MEMBERS PRESENT

Emmett Badar	Robert Carter
Paula Lantz	Paul Maselbas
Jonnatthan Ortez	Chester Sasaki
Alta Skinner	

CITIZENS OVERSIGHT COMMITTEE MEMBERS ABSENT

Mario Barragan	Suzanne Gomez
Marc Hawkins	Andrew Jared
Judy Nieh	Brandy Turnbow

STAFF PRESENT

Bill Scroggins, President & CEO
Gary Nellesen, Director, Facilities, Planning, and Management
Brigitte Hebert, Executive Assistant, President's Office

GUESTS PRESENT

Don Sachs, Special Assistant to the President

IV. INTRODUCTION OF NEW COMMITTEE MEMBER

Brandy Turnbow was approved by the Board of Trustees at their February meeting. However, she has not yet confirmed her participation on the Citizens Oversight Committee.

V. ELECTION OF NEW CHAIR/CO-CHAIR

This item was added in error and was removed from the Agenda.

VI. APPROVAL OF MINUTES

It was moved by Alta Skinner and seconded by Emmett Bader to approve the minutes of the February 2, 2017, meeting.

Ayes: Bader, Carter, Lantz, Maselbas, Ortez, Sasaki, Skinner

Noes: None

Abstained: None

Absent: Barragan, Gomez, Hawkins, Jared, Nieh, Turnbow

Motion carried.

VII. PUBLIC COMMENT

None.

VIII. MARKETING UPDATE/COMMUNICATION PLAN

Yen Mai, Director, Marketing and Communication, updated the Committee on the College's marketing and communication to the community.

IX. BUILDING ON EXCELLENCE – 2016 MEASURE R AND MEASURE RR CAMPUS IMPROVEMENT BOND REPORT TO THE COMMUNITY

Jill Dolan, Director, Public Affairs shared the newly published "Building on Excellence – 2016 Measure R and Measure RR Campus Improvement Bond Report to the Community" that was recently sent.

X. PRESIDENT'S REPORT

- Dr. Scroggins provided the committee an updated on the status of the Measure RR bond and the increase in our rating, which is attributed to good management and positive audits.
- The growth of the College is a good sign since we receive funding from our growth. Other community colleges have not been as successful. We serve over 59,000 students over the course of a year. Growth means more resources for the College.
- Dr. Scroggins mentioned that our English as a Second Language (ESL) Program is the largest non-credit program on campus. Also, the College partakes in a credit recovery summer program with local high schools. This extensive program consists of 1,500 students and not only helps students receive high school credit, but also creates a connection with the community and contributes towards our growth.
- Lastly, Dr. Scroggins informed the committee that the recent court ruling of the solar field provided us with detailed court directions on how to proceed with our environmental work.

XI. PROGRESS REPORT ON MEASURE RR AND BAN PROJECTS

- Gary Nellesen, Director, Facilities Planning and Management, reviewed and explained the spreadsheets provided in the Project Budget Report, dated May 2017, that showed the Measure RR and BAN budgets.
- Committee members were provided a copy of Mr. Nellesen's report, and it may be found on the College's website with these minutes.

XII. COMMITTEE MEMBER COMMUNICATION

- None.

XIII. ADJOURNMENT

The meeting adjourned at 7:01 p.m.

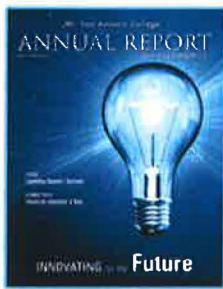
The next meeting will be held on Thursday, August 3, 2017, at 6:00 p.m., in Founders Hall.

Measure RR Communication

Update to Citizen's Oversight Committee

By Jill Dolan and Yen Mai

May 4, 2017



PRINT PUBLICATIONS

Annual Report

Measure R-RR Community Report



ONLINE

News website

Construction website

Social Media posts

Social Media ads



COMMUNITY OUTREACH

Media stories placed

Attendance at Walnut Task Force on Mt. SAC Development

EFMP Community Open Houses



EVENT PLANNING

Groundbreakings (None this past year)

Grand openings (None this past year)

Master Planning Open Houses



EDUCATIONAL & FACILITIES MASTER PLAN PUBLIC WORKSHOP

Hosted by Your Local Trustees

Mt. San Antonio College has kicked-off a collaborative effort to develop a new Educational and Facilities Master Plan (EFMP). The purpose of the EFMP is to determine how to best serve our students and community for the next decade and beyond. You are invited to join us for an interactive public workshop to provide input for the EFMP.



■ Join Us! ■

Date / Time	Venue, Address
February 23 (Thu) / 6:30-8:00PM	Ganasha Park Community Center, 1575 N. White Avenue
February 28 (Tue) / 6:30-8:00PM	West Covina Senior Center, 2501 E. Cortez Street
March 1 (Wed) / 6:30-8:00PM	Esther Snyder Community Center, 4100 Baldwin Park Boulevard
March 2 (Thu) / 6:30-8:00PM	Mt. SAC Founders Hall, 1100 N. Grand Avenue
March 9 (Thu) / 6:30-8:00PM	Cougar Park, 150 W. Puente Street
March 13 (Mon) / 6:30-8:00PM	Hacienda Heights Community Center, 1234 Valencia Boulevard
March 14 (Tue) / 6:30-8:00PM	La Verne Community Center, 3680 D Street
March 15 (Wed) / 6:30-8:00PM	Rowland Heights Community Center, 18150 East Pathfinder Road

*For more information, please visit our website at <http://www.mtsac.edu/efmp>



Facebook Posts and Ads

To promote the New Educational and Facilities Master Plan development, we spent about \$1000 on digital advertising to bring people from the community to the event. The ads were delivered to about 28,000 people.



Mt. SAC shared their **event**
Sponsored

SHARE YOUR INPUT

Mt. San Antonio College has kicked-off a collaborative effort to develop a new Educational and Facilities Master Plan (EFMP). The public is encouraged to attend one of eight public workshops to... [More](#)



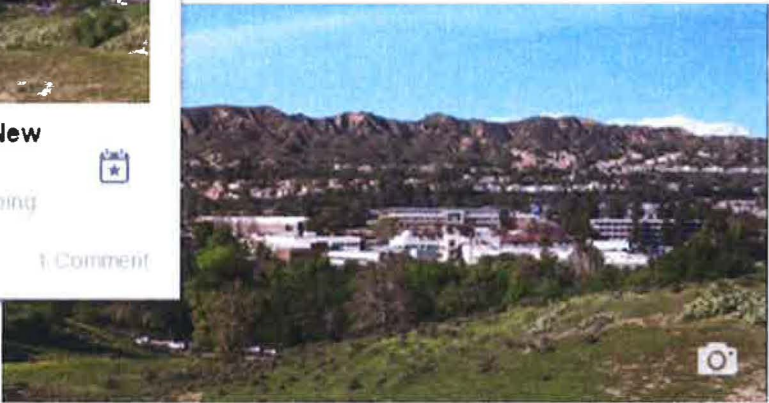
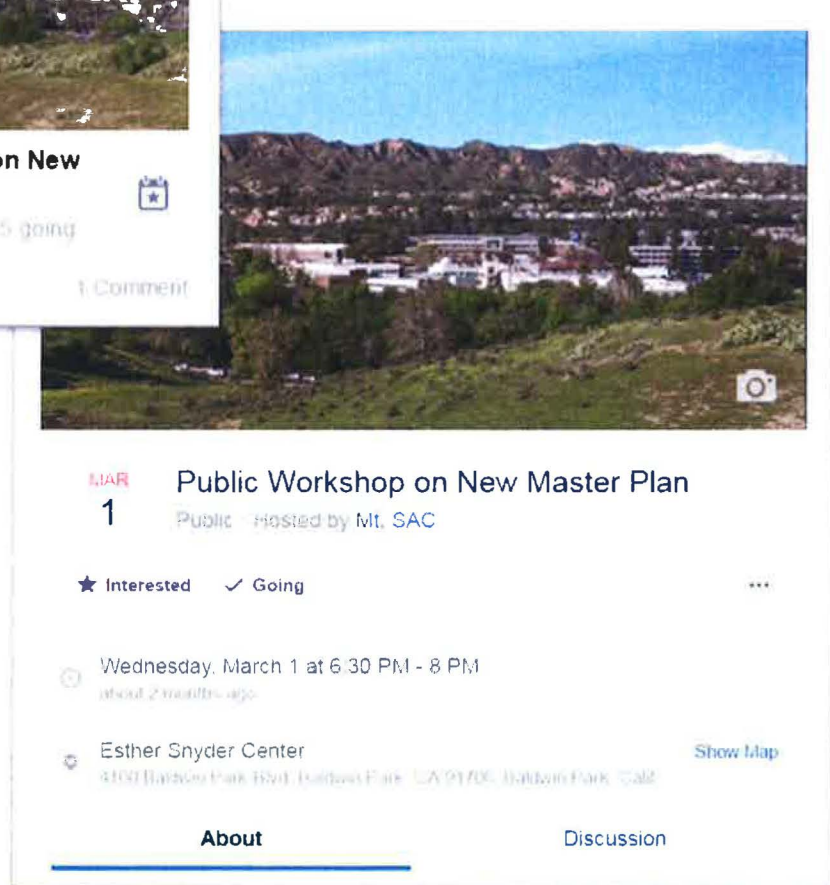
15
MAR

Public Workshop on New Master Plan

16 people interested · 5 going

25

1 Comment



MAR

1 Public · Hosted by Mt. SAC

★ Interested ✓ Going

Wednesday, March 1 at 6:30 PM - 8 PM
about 2 months ago

Esther Snyder Center [Show Map](#)
4100 Baldwyn Park Blvd., Baldwyn Park, CA 91706, Baldwyn Park, Calif

About Discussion

WALNUT WEEKLY

Mt. Sac Solar Project Moves Forward

April 11, 2017 by [ANAPR](#)

By **Marissa Mitchell**

Walnut – A recent judge’s ruling has given Mt. San Antonio College the go-ahead to construct its long-awaited solar project, previously contested by the City of Walnut and neighboring residents.

On March 14, Los Angeles Superior Court Judge James C. Chalfant found that because the project is a solar generation facility, it is exempt from city land use, zoning, and building controls. This ruling halts the city’s stop-work order on the college. Moreover, he rejected the city’s request to take lead agency status. Mt. Sac thus maintains responsibility for conducting the project under the CEQA: California Environmental Quality Act.

“We are pleased the judge supported Mt. SAC’s position on this matter,” stated the President of Mt. SAC Bill Scroggins. “We are looking forward to working cooperatively with the City of Walnut and neighbors.”

The project will be located on Mt. Sac premises known as the “West Parcel,” a triangular piece of land South of Temple Avenue.

Even though the judge ruled that Mt. SAC is not required to apply to the City of Walnut for a conditional use permit or building permit, it must submit grading and truck hauling plans for the solar project. City engineers must then review and process the grading plans for approval. However, the authority of the city’s review is limited by state code to onsite review only – meaning the design and grading issues can only be judged and assessed inasmuch as they affect the site itself.

“The college has had a long history of working with the city on construction issues such as grading and truck hauling,” Scroggins declared. “We will monitor the city’s progress on the review of our grading and hauling plans and collaborate with city staff to expedite the process.”

Because the system will generate 2.2 megawatts of electricity for the campus, it will save taxpayers at least \$480,000 a year, as well as approximately \$15 million over the 25-year life cycle of the system. This project will move the college closer to energy independence and improve the quality and reliability of campus electrical service.

Funding for the project has included voter-approved Proposition 39 Clean Energy Funds, California Solar Incentive Funds, and California Energy Commission loans.

Walnut Weekly

Public Invited to Workshops on Mt. SAC Master Plan

February 28, 2017 by ANAPR

WALNUT- Mt. San Antonio College will kicked-off a collaborative community effort to develop a new Educational and Facilities Master Plan by encouraging the public to attend one of eight community workshops throughout Mt. SAC's District, beginning Feb. 23. Hosted by members of Mt. SAC's Board of Trustees, the public workshops are the community's opportunity to provide input on the college's Educational and Facilities Master plan.

Mt. SAC's master plan determines how to best serve the college's students and community for the next decade and beyond. Mt. SAC previously had separate facility and educational plans. This effort is an integrated process that will combine the two. The Educational Master Plan will inform the Facilities Master Plan, and both will be provided in one comprehensive document.

The public workshops will be held on these dates at the following locations:

- Thursday, Feb 23, 6:30-8 p.m., **Ganesha Park Community Center**, 1575 N. White Ave., Pomona.
- Tuesday, Feb. 28, 6:30-8 p.m., **West Covina Senior Center**, 2501 E. Cortez Str., West Covina.
- Wednesday, Mar. 1, 6:30-8 p.m., **Esther Snyder Community Center**, 4100 Baldwin Park Blvd., Baldwin Park.
- Thursday, Mar. 2, 6:30-8 p.m., **Mt. SAC Founders Hall**, 1100 N. Grand Ave., Walnut.
- Thursday, Mar. 9, 6:30-8 p.m., **Cougar Park**, 150 W. Puente Street, Covina.
- Monday, Mar. 13, 6:30-8 p.m., **Hacienda Heights Community Center**, 1234 Valencia Blvd., Hacienda Heights.
- Tuesday, Mar. 14, 6:30-8 p.m., **La Verne Community Center**, 3680 D Street, La Verne.
- Wednesday, Mar. 15, 6:30-8 p.m., **Rowland Heights Community Center**, 18150 East Pathfinder Road, Rowland Heights.

For more information, please visit the website at www.mtsac.edu/efmp.



MT. SAN ANTONIO COLLEGE Measure RR

PROJECT BUDGET REPORT



MAY 2017

**Presented to
Citizens Oversight Committee
May 4, 2017**

	Budgets			Commitments	Uncommitted Funds
	Approved 11_2015	Approved 5_2016	Approved 4_2017		
PLANS AND WORKING DRAWINGS					
Architectural	1,640,000	1,640,000	4,972,500	247,500	4,725,000
Specialty Consultants	150,000	150,000	150,000	-	150,000
DSA Plan Check	143,500	143,500	409,500	-	409,500
Community College Plan Check	-	-	-	-	-
Other Planning Costs	250,000	250,000	250,000	3,400	246,600
<i>sub-total</i>	\$ 2,183,500	2,183,500	\$ 5,782,000	\$ 250,900	\$ 5,531,100
CONSTRUCTION					
Construction Cost-Approved Scope - Bid	23,516,384	23,516,384	65,804,544	-	65,804,544
Additional Scope	600,000	600,000	1,200,000	-	1,200,000
Temporary Space	-	895,775	600,000	444,871	155,129
<i>sub total</i>	\$ 24,116,384	25,012,159	67,604,544	\$ 444,871	\$ 67,159,673
OTHER COSTS					
Tests and Inspections	700,000	700,000	1,400,000	(475)	1,400,475
Furniture and Group II	1,600,000	1,600,000	6,000,000	200,797	5,799,203
Contingency	1,230,000	1,230,000	3,510,000	-	3,510,000
<i>sub-total</i>	\$ 3,530,000	3,530,000	10,910,000	\$ 200,322	\$ 10,709,678
Total Project Cost without CM	29,829,884	30,725,659	84,296,544	896,093	83,400,451
Construction Management	150,000	150,000	438,750	-	438,750
Total				896,093	83,839,201
Budget Totals	\$ 29,979,884	\$ 30,875,659	\$ 84,735,294		

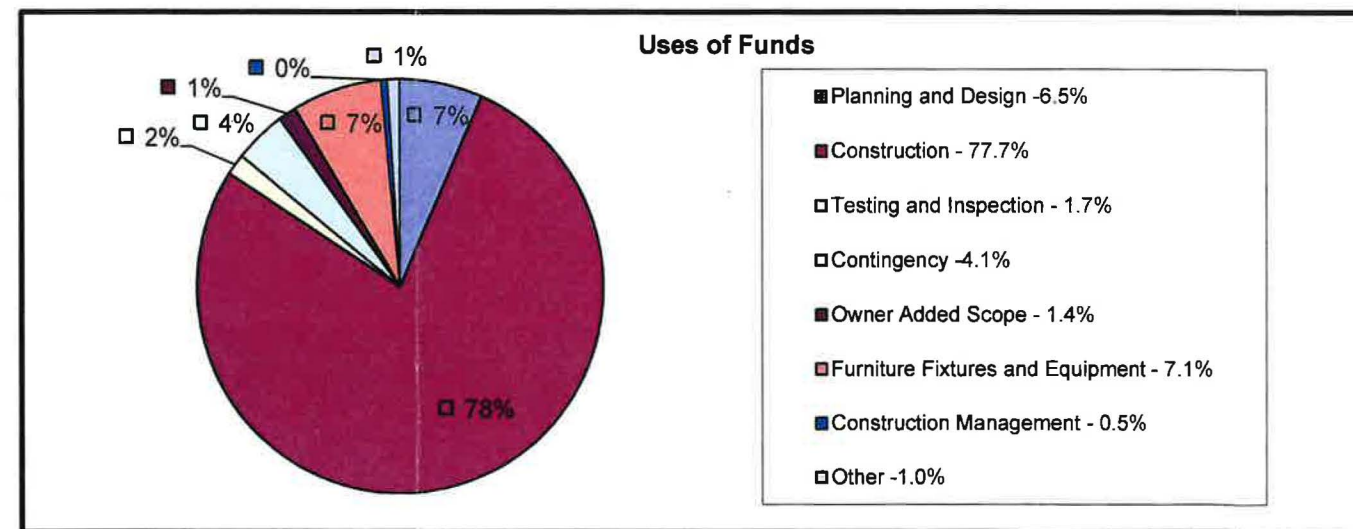
CMPCT Approval Notes	
2015	Initial Budget Approved
2016	Approved Revised Budget for Temporary Space
2016	Approved Revised Funding Sources
2017	Approved Revised Budget

Sources of Funds	
Measure RR Series A	\$ 1,218,275
Measure RR BAN 2	\$ 3,150,000
Future Funding Source	\$ 80,367,019
Total	\$ 84,735,294
Additional Funds Needed	\$ -

Equipment Budget Breakdown	
Facilities Management	-
Information Technology	-
Audio Visual	-
Furniture	-
Unallocated	6,000,000
Total	6,000,000

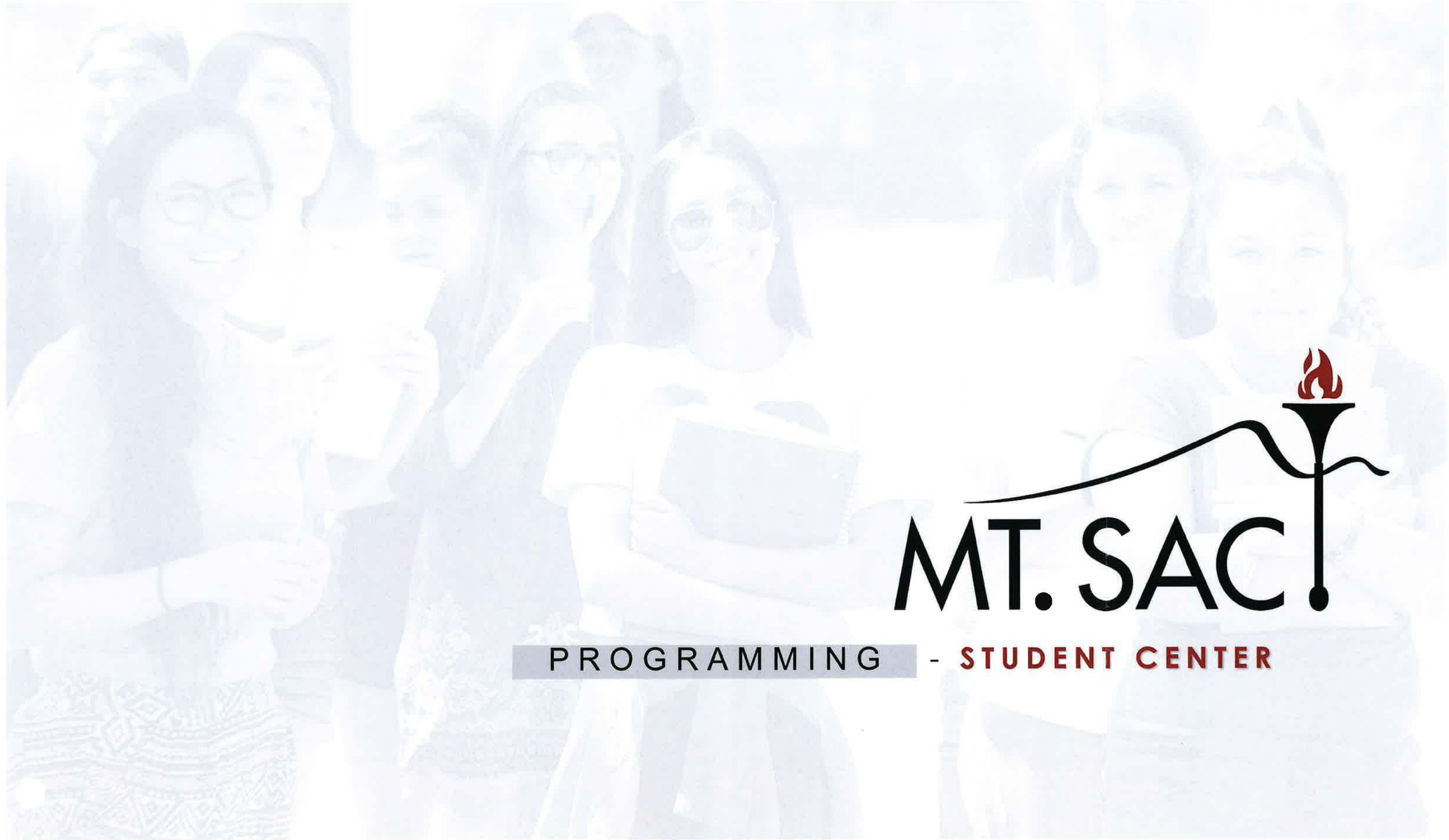
Anticipated Costs	As of 11/3/16	As of 2/2/17	As of 5/4/17
Potential Change Orders	\$ -	\$ -	\$ -
Proposed Added Scope	\$ -	\$ -	\$ -
Approved Added Scope	\$ -	\$ -	\$ -
Estimate Additional Contingency	\$ -	\$ -	\$ -
Negotiated Claims	\$ -	\$ -	\$ -
Disputed Claims	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

Owner Added Scope	
TBD	\$ 1,200,000
Total	\$ 1,200,000



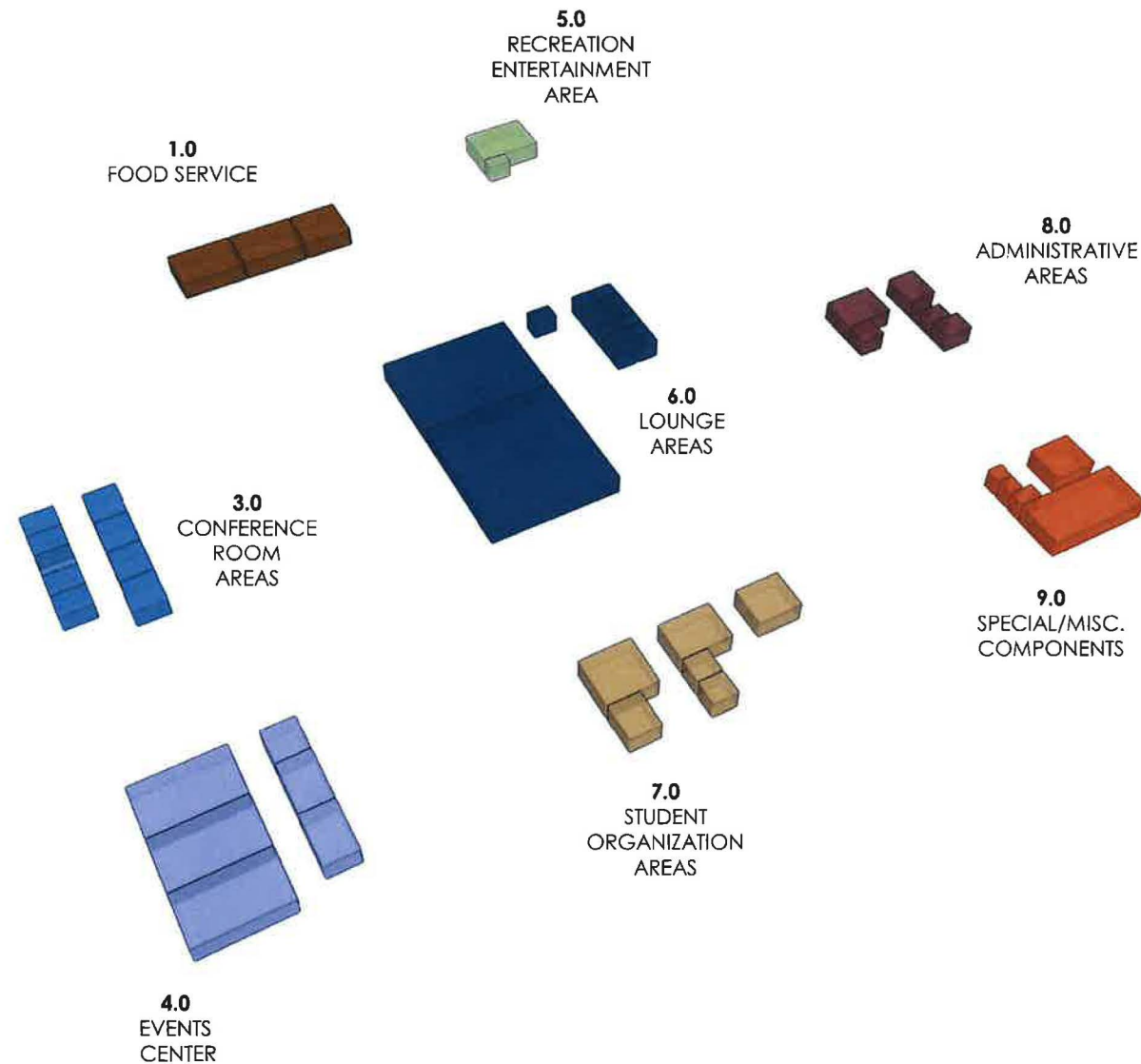
Soft Costs =	9.7%
Est. Final Construction Costs =	83.2%
Equipment =	7.1%

Project Schedule	
Project Planning	2015-2016
Design	2016-2018
Construction	2019-2020
Occupancy	2020
Close - Out and Commissioning	2020



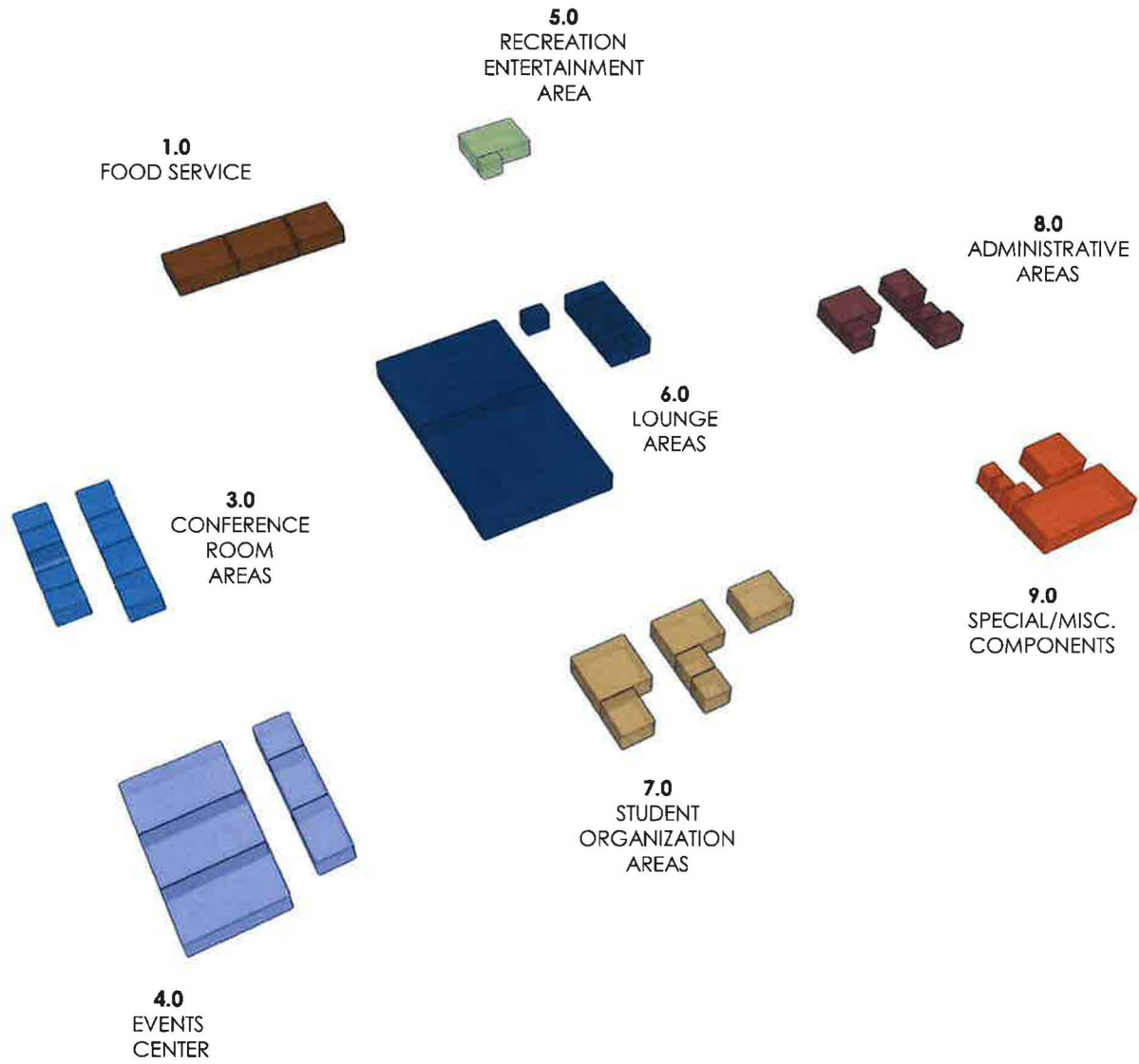
PROGRAMMING - **STUDENT CENTER**

PROGRAM



Group	Functional Area	Area	Capacity	Notes
1.0	Food Service	5,500		
1.1	Coffeehouse	2,000	30 to 40	Ground floor off of main lobby; Coffeehouse concept with tables & chairs; flexible / programmable space for small events
1.2	The WOW Café	2,000	30 to 40	Café adjacent to Coffeehouse to share delivery/access points; small dining seating available
1.3	Support Space	1,500	-	Kitchen, cold storage, and pantry space behind both WOW Café and Coffeehouse
2.0	Retail Service	0		
2.1	Vending	0	-	Small vending areas against walls or near stairwells
3.0	Conference Room Areas	5,500		
3.1	Small Meeting (18-20 capacity)	2,500	18 to 20	Five (5) 500 SF meeting rooms (18-20 people) adjacent to other conferencing spaces and ballroom
3.2	Medium Meeting (35-40 capacity)	2,250	35 to 40	Three (3) 750 SF rooms (35-40 people) for larger meetings adjacent to other conferencing and ballroom
3.3	Large Meeting	0	-	See divisible ballroom
3.4	Conferencing Storage	750	-	Storage for chairs/tables, misc. furniture, etc.; incorporated near conference area with rear entry points
4.0	Event Center	11,925		
4.1	Meeting Rooms/MPR	7,500	375 to 625	Three (3) divisible sections of 2,500 SF for a total of 7,500 SF; adjacent to other conferencing for breakout abilities
4.2	Pre-function Space	625	25 to 30	Surrounding space for queing patrons in front of ballroom; can act as Sit & Relax space when ballroom not in use
4.3	Support Space	1,000	-	Prep kitchen, projector room, etc. behind ballroom with delivery access point back of house
4.4	Meeting Room Storage	1,000	-	Storage for chairs/tables and misc. furniture next to ballroom with a separate side entry access
4.5	Event Services Offices	1,800	-	
5.0	Recreation / Entertainment Area	2,250		
5.1	Games Room	2,000	30 to 35	Informal rec / billiards area off of main pedestrian corridor for visibility ("see & be seen" space)
5.2	Gaming / LAN Lounge (6-10 capacity)	250	6 to 10	Separate console gaming room or alcove; located inside the Games Room
6.0	Lounge Areas	20,500		
6.1	Place to Sit and Study	8,000	495 to 515	Lounge spaces with tables and chairs; some near group study rooms and quieter parts of the SC
6.2	Place to Sit and Relax	9,800	550 to 575	Lounge spaces with soft furniture along windows for "see & be seen" element; located near active vibrant corridors
6.3	Prayer / Meditation Room	300	5 to 8	Located near quiet portion of building; adjacent to Sit & Study spaces and restroom with foot-washing station
6.4	Small Group Study Rooms	2,400	2 to 6	Twelve (12) smart group study rooms (with A/V) adjacent to quieter study areas
7.0	Student Organization Areas	5,450		
7.1	General Student Org. Workstations (10) Lobby / entry area Student Club Lounge Multipurpose / Club Work Space	1,500	20 to 30 - - - -	Single suite w/ open floor plan; reception area upon entry with flexible lounge area and work room Open workstations / cubicles with computers; available to clubs on a yearly lottery system Student staff receptionist Flexible lounge / seating areas with soft furniture adjacent to lobby / entry area Work space is a small room within the student org. suite
7.2	AS / Gov't Offices AS President AS VPs AS Senate Inter-Club Council Student Trustee AS Publicity Tech/Workroom Lobby / lounge area	750	10 to 12 - - - - - - -	Individual suite of shared workstations in an open floor plan on same floor as general student org. suite Dedicated workstation for President and VPs Dedicated workstation for President and VPs Open workstations / cubicles with computers; available to all officers Open workstations / cubicles with computers; available to all officers Further discussion with Student Services for location Further discussion with Student Services for location Flexible lounge / seating areas with soft furniture adjacent to lobby / entry area

PROGRAM



Group	Functional Area	Area	Capacity	Notes
7.0	Student Organization Areas (cont.)			
7.3	Senate Chambers	1,200	60 to 75	Senate meeting space next to AS / Gov't offices; u-shaped table configuration for officers; rows of chairs for visitors
7.4	Multicultural / Equity Center	600	15 to 20	Separate room dedicated to ethnic and diversity groups; lounge/study space with 4 computers
7.5	Student Club Kitchen	400	10 to 12	Kitchen / Food prep for outside sales and fundraisers; point-of-sale window not located here
7.6	Club Storage	1,000	-	Designated cabinet and locker spaces; small & large items
7.7	International Studies	1,000	-	
8.0	Administrative Areas	3,200		
8.1	Student Life Admin. Offices (3) Workstations (6) Lobby / Controlled Access	1,200	9 to 10 - - -	Suite of administrative workstations and offices on same floor as Student Center Admin and Dean Two (2) with 2nd safety exits; 3rd office can be co-located for coordinator in student org suite Six (6) professional & student staff workstations Lobby area for visitors with controlled button door entry; receptionist area behind window
8.2	Dean of Student Services Dean's Office (1) Dean's Secretary Workstation Lobby Area	400	2 to 3 - - -	Suite is located near Student Life and Student Center Admin offices Director's office with 2nd safety exit available for conduct meetings Professional and student staff workstations Lobby area for visitors with controlled button door entry
8.3	Student Center Admin. Offices (1) Workstations (3) Lobby / Entrance Desk	700	4 to 5 - - -	Suite is located on same floor near Student Life and Dean offices Director's office with 2nd exit available Professional and student staff workstations; allowing room for growth and IT or M&O staff workstations Lobby area for visitors and receptionist
8.4	Student Services One-Stop-Shop	150	2	Hoteling station for drop-in Student Services FAQ; can be adjacent to Information Desk on main floor
8.5	Admin Kitchen / Breakroom Area	250	10 to 12	Located near administrative wing of building on same floor; separate / locked entry into space
8.6	Staff Storage	500	-	General closet storage space for all admin offices; spread throughout administrative wing
9.0	Special / Misc. Components	4,550		
9.1	Information Desk	150	2	Incorporated with Student Services one-stop-shop on ground floor near main lobby / building entry
9.2	Microwave Stations	150	-	Spread throughout ground floor near food retail and Sit & Relax spaces
9.3	Day Lockers	0	-	
9.4	Computer / Printing Stations	250	10	Workstations near entrance of facility for checking e-mail; 2-10 minute time usage constraints
9.5	Campus Events Storage	3,000	-	General campus storage; should be adjacent to ballroom storage to maximize efficiency
9.6	Lobby	1,000	40 to 50	General entry lobby / atrium area
Total ASF (Building):		58,875		
Total GSF (Building):		97,144		GSF includes general circulation, buildings systems, gender-neutral restrooms, foot washing station, lactation room, etc.
Outdoor Seating:		7,000		Covered patio areas with benches / tables (size based on DBP)
Total GSF + Outdoor Seating:		104,144		
<i>Load Factor</i>		65%		

PROCESS

April 13, 2016: Steering Committee Meeting: Kick Off Meeting

- Team introductions and project overview
- Review Programming and Conceptual Design timeline and process
- Discuss required action items and responsible parties
- Review next steps and upcoming meeting schedule

April 28, 2016: Steering Committee Meeting: Update Meeting

- Review and revise draft Student Survey & Introduction Letter
- Identify appropriate key representatives for Stakeholder Interviews
- Determine Survey distribution period

May: Survey Distribution

June 20, 2016: Steering Committee Meeting: Survey Results & Program Discussion

- Review Survey Results
- Review & Refine Program, as a result of "Demand Based Programming"
 - Rank each program area as "Need" / "Aspiration" / "Luxury"
 - Design team to continue to review and come back to the steering committee with a "suggested program"

July 14, 2016: Steering Committee Meeting: Program Review Workshop

- Review the "suggested program"
 - Exercise of giving priority to the capacity / square footage allotted to each program component by choosing "Low" / "Ideal" / "High". This was done live, working with a spreadsheet
 - This exercise resulted in the current program
 - Discuss Tours

August 25, 2016: Steering Committee Meeting: Site Adjacency Studies

- Review of Program Components
- Review & Discussion of Site Studies A / B / C
 - Adjacencies, Floor Level, relationship with site

October 12, 2016: Site Tour

- Cal State Dominguez Hills

October 13, 2016: Site Tour

- CSU San Marcos

November: Site Tour Surveys

November 30, 2016: Steering Committee Meeting: Site Adjacency Studies 2

- Review of Site diagrams D / E / F
 - Adjacencies, Floor Level, relationship with site
- Discussion of uses within the "7-11 Floor"
- Discussion for key adjacencies
- Design team to refine the adjacencies and being stakeholder meetings

January 18, 2016: Programming Stakeholder Meeting: Food Service

- Discussion with the food service stakeholder group
 - Wow Café
 - C-Store / Coffee House
 - Events Catering Kitchen
 - Student Club Kitchen

January 18, 2016: Steering Committee Meeting: Programming Discussion

- Review of programming questions. Are we asking the "right questions" to each stakeholder group?
- Review of stakeholder group participants

January 23, 2016: Programming Stakeholder Meeting: Event Services

- Discussion with Event Services stakeholder group

January 23, 2016: Steering Committee Meeting: Building Adjacencies Discussion

- Adjacency study: Have the "right adjacencies / relationships" been made?
- Review of a 4 – Level and 3 – Level Option
- Live bubble diagram exercise: Exercise where the design team adjusted bubble diagrams with the steering committee's input to determine the best plans for each level. This exercise resulted in a 3 level building, with student life on the ground level.

January 23, 2016: Programming Stakeholder Meeting: Student Life

- Discussion with Student Life stakeholder group:
 - AS
 - Student Club / Orgs
 - Senate Chambers
 - Student Life Administration
 - Student Center Administration
 - Club Kitchen
 - Game Room
- Ground Floor bubble diagram was adjusted live, during the presentation, with the stakeholder group

January 24, 2016: Programming Stakeholder Meeting: Student Success

- Discussion with Student Success stakeholder group:
 - Multicultural Center
 - International Students
- Second Floor bubble diagram was adjusted live, during the presentation, with the stakeholder group.

FLOOR PLANS

SITE CONTEXT - FIRST FLOOR

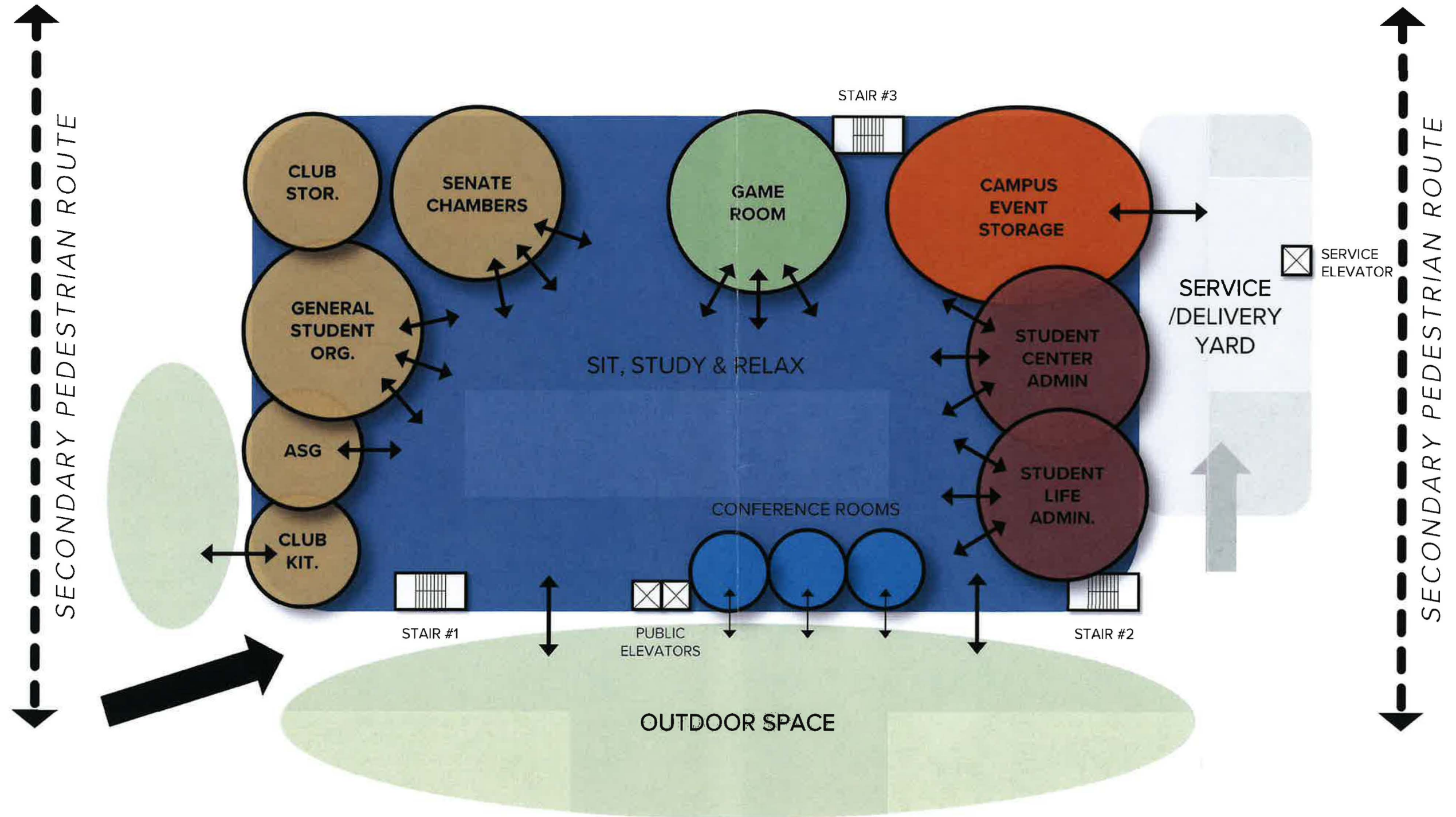
"SOCIALIZING" - STUDY, STAY & PLAY



RELATIONAL DIAGRAM - FIRST FLOOR

"SOCIALIZING" - STUDY, STAY & PLAY

01.23.2017, STEERING COMMITTEE

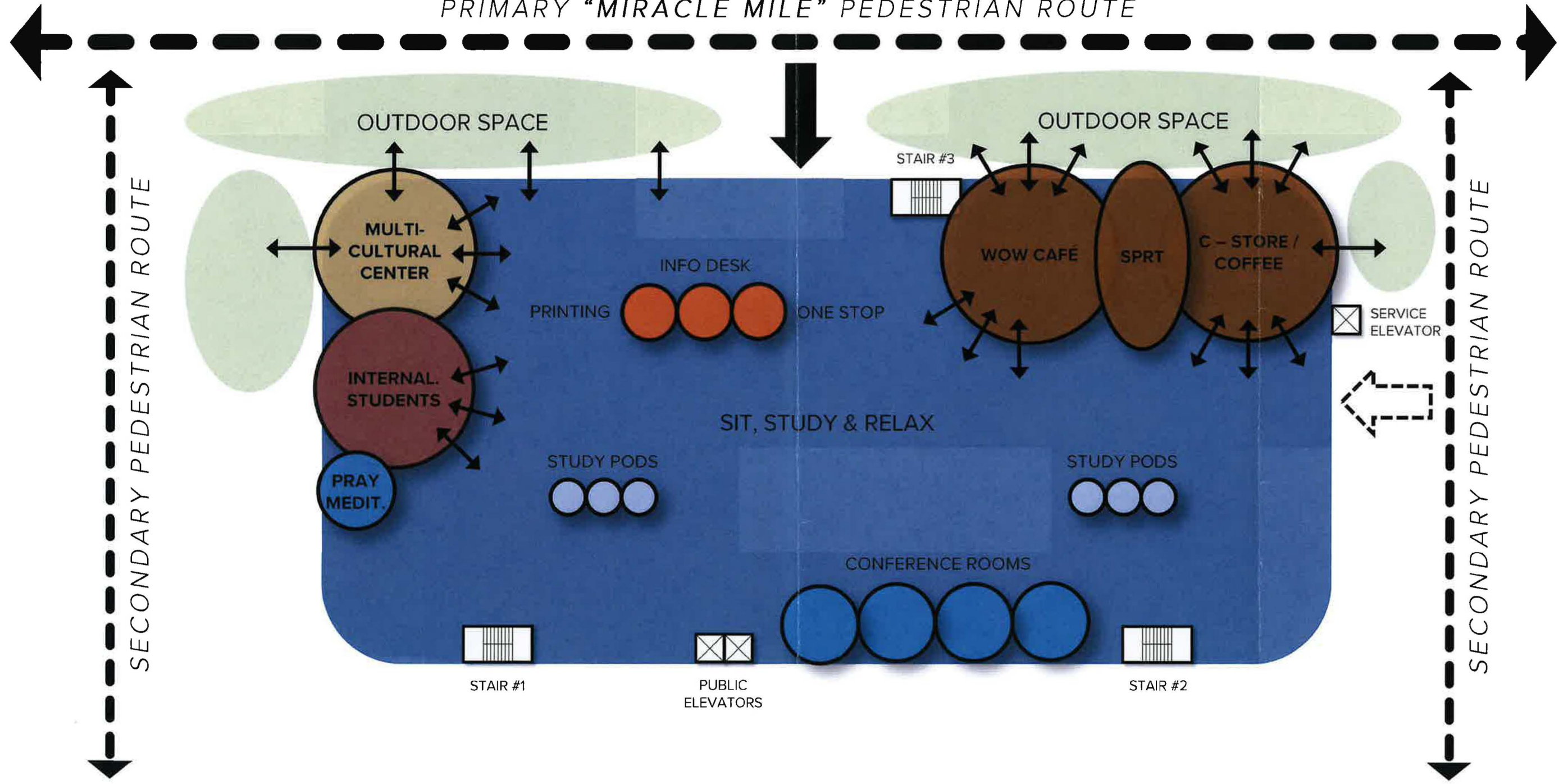


RELATIONAL DIAGRAM - SECOND "MIRACLE" FLOOR

"7-11" - AFTER HOURS

01.23.2017, STEERING COMMITTEE

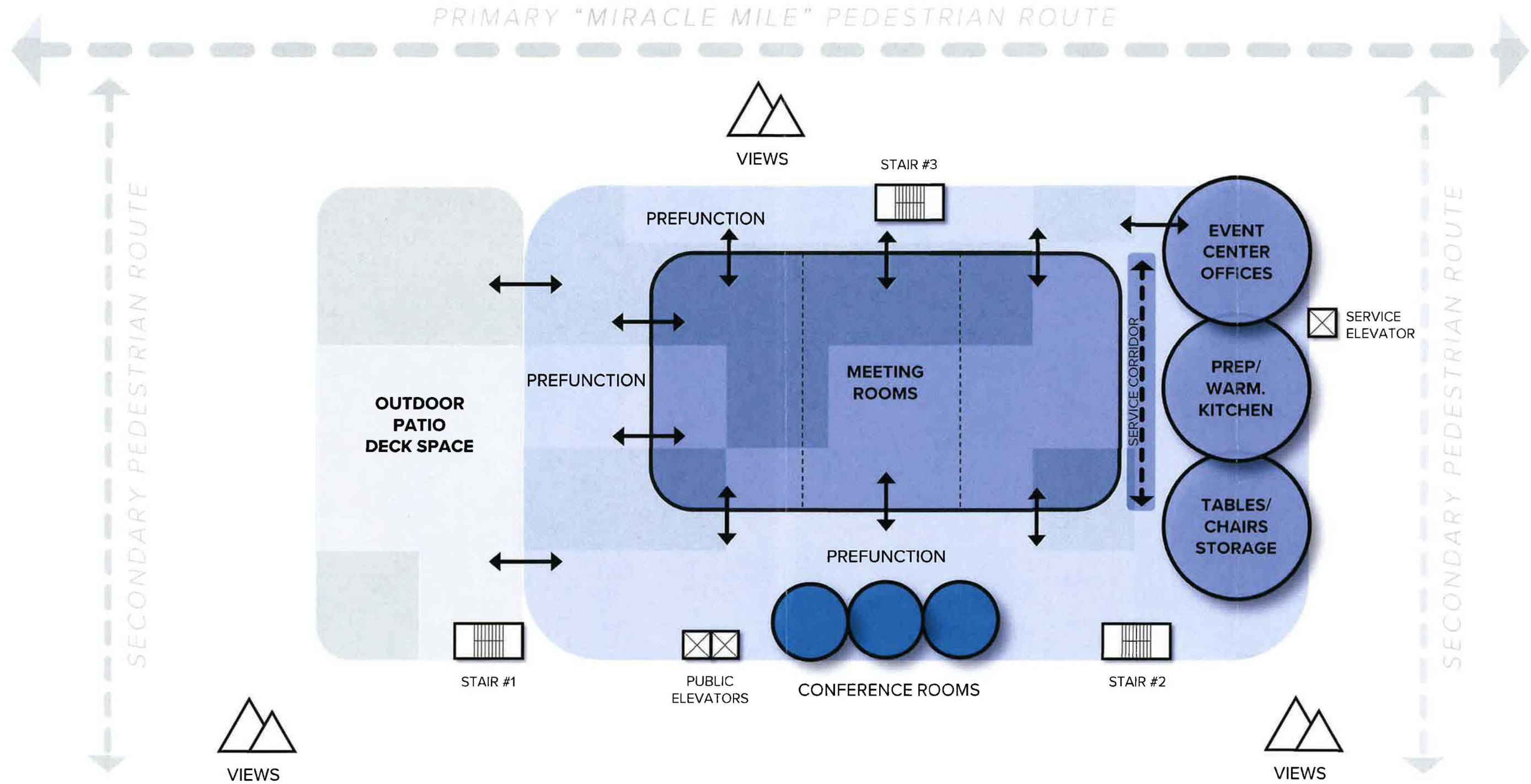
PRIMARY "MIRACLE MILE" PEDESTRIAN ROUTE



RELATIONAL DIAGRAM - THIRD FLOOR

"GATHERING" - CONFERENCING

01.23.2017, STEERING COMMITTEE



Measure RR

B-Business Computer Technology

	Budgets			Commitments	Uncommitted Funds
	Approved 6_2010	Approved 7_2016	Approved 10_2016		
PLANS AND WORKING DRAWINGS					
Architectural	2,900,000	3,786,991	3,786,991	3,636,689	150,302
Specialty Consultants	-	226,808	226,808	226,807	1
DSA Plan Check	208,000	281,500	281,500	263,910	17,590
Community College Plan Check	114,000	-	-	-	-
Other Planning Costs	-	150,870	150,870	42,999	107,871
<i>sub-total</i>	\$ 3,222,000	\$ 4,446,169	\$ 4,446,169	\$ 4,170,406	\$ 275,763
CONSTRUCTION					
Construction Cost-Approved Scope - Bid	37,280,160	46,995,558	46,995,558	32,686,506	14,309,052
Additional Scope	-	18,500	18,500	-	18,500
Temporary Space	-	181,233	181,233	157,004	24,229
<i>sub total</i>	\$ 37,280,160	\$ 47,195,291	\$ 47,195,291	\$ 32,843,510	\$ 14,351,781
OTHER COSTS					
Tests and Inspections	637,000	1,409,608	1,409,608	1,407,616	1,992
Furniture and Group II	4,015,000	4,345,000	6,345,000	6,725	6,338,275
Contingency	1,999,000	2,252,090	2,252,090	143,313	2,108,777
<i>sub-total</i>	\$ 6,651,000	\$ 8,006,698.00	10,006,698	\$ 1,557,654	\$ 8,449,044
Total Project Cost without CM	47,153,160	59,648,158	61,648,158	38,571,570	23,076,588
Construction Management	3,458,840	2,216,703	2,216,703	2,214,425	2,278
Total				40,785,995	23,078,866
Budget Totals	\$ 50,612,000	\$ 61,864,861	\$ 63,864,861		

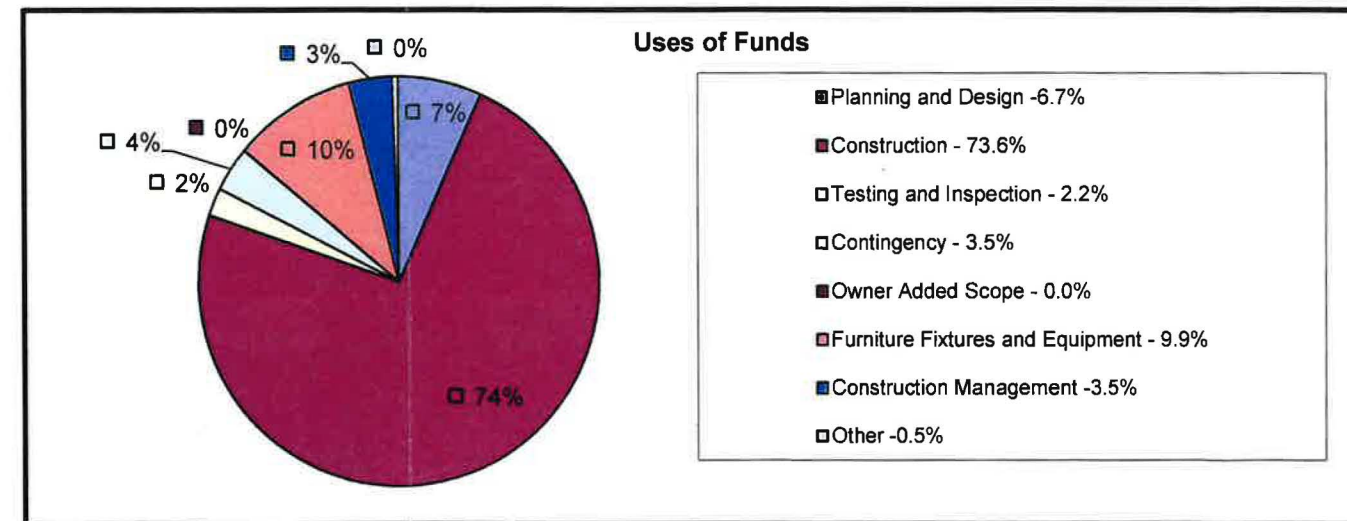
CMPCT Approval Notes	
2010	Initial Budget Approved
2012	Budget updated to reflect final planning and inflation
2013	Schematic Design Approved
2014	Approved to submit to DSA
2015	Approved to Bid
2015	Revised Construction Delivery
2015	Budget updated to reflect bid actual amounts
2015	Budget updated to include L7-C3
2016	Approved equipment budget increase
2017	Approved contract amendment

Sources of Funds	
Measure RR (BAN) Project B	\$ 526,082
Measure RR Series AB Project B	\$ 22,213,918
Measure RR Series (BAN) L7-C3	\$ 15,778
Measure RR Series AB L7-C3	\$ 1,170,000
Measure RR Series C	\$ 18,466,639
Measure RR BAN 2	\$ 19,472,443
16/17 Instructional Equipment	\$ 1,000,000
Capital Outlay (Alertus)	\$ 400,000
Total	\$ 63,264,860
Additional Funds Needed	\$ 600,001

Equipment Budget Breakdown	
Facilities Management	115,000
Information Technology	490,000
Audio Visual	2,975,000
Furniture	1,850,000
Unallocated	-
Total	6,345,000

Anticipated Costs	As of 11/3/16	As of 2/2/17	As of 5/4/17
Potential Change Orders	\$ -	\$ -	\$ -
Proposed Added Scope	\$ -	\$ -	\$ -
Approved Added Scope	\$ 2,000,000	\$ -	\$ -
Estimate Additional Contingency	\$ -	\$ -	\$ -
Negotiated Claims	\$ -	\$ -	\$ -
Disputed Claims	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -

Owner Added Scope	
Unallocated	\$ 18,500
Total	\$ 18,500



Soft Costs = 12.9%

Est. Final Construction Costs = 77.1%

Equipment = 9.9%

Project Schedule	
Project Planning	2006-2012
Design	2013-2014
Construction	2015-2017
Occupancy	2017
Close - Out and Commissioning	2018

	Budgets			Commitments	Uncommitted Funds
	Approved 12_2012	Approved 1_2017	Approved 4_2017		
PLANS AND WORKING DRAWINGS					
Architectural	2,528,213	4,007,439	4,007,439	3,374,642	632,797
Specialty Consultants	100,000	728,214	741,515	741,514	1
DSA Plan Check	180,000	408,706	408,706	403,090	5,616
Community College Plan Check	-	-	-	-	-
Other Planning Costs	250,000	250,000	250,000	55,724	194,276
<i>sub-total</i>	\$ 3,058,213	\$ 5,394,359	\$ 5,407,660	\$ 4,574,970	\$ 832,690
CONSTRUCTION					
Construction Cost-Approved Scope - Bid	37,734,887	75,139,911	75,139,911	524,859	74,615,052
Additional Scope	1,067,063	1,579,744	1,579,744	-	1,579,744
Temporary Space	-	68,000	68,000	61,195	6,805
<i>sub total</i>	\$ 38,801,950	\$ 76,787,655	\$ 76,787,655	\$ 586,054	\$ 76,201,601
OTHER COSTS					
Tests and Inspections	580,000	987,500	987,500	48,100	939,400
Furniture and Group II	800,000	1,800,000	1,800,000	45,135	1,754,865
Contingency	889,219	2,244,851	2,072,145	69,939	2,002,206
<i>sub-total</i>	\$ 2,269,219	\$ 5,032,351	\$ 4,859,645	\$ 163,175	\$ 4,696,470
Total Project Cost without CM	44,129,382	87,214,365	87,054,960	5,324,199	81,730,761
Construction Management	311,098	580,456	739,861	739,861	0
Total				6,064,059	81,730,762
Budget Totals	\$ 44,440,480	\$ 87,794,821	\$ 87,794,821		

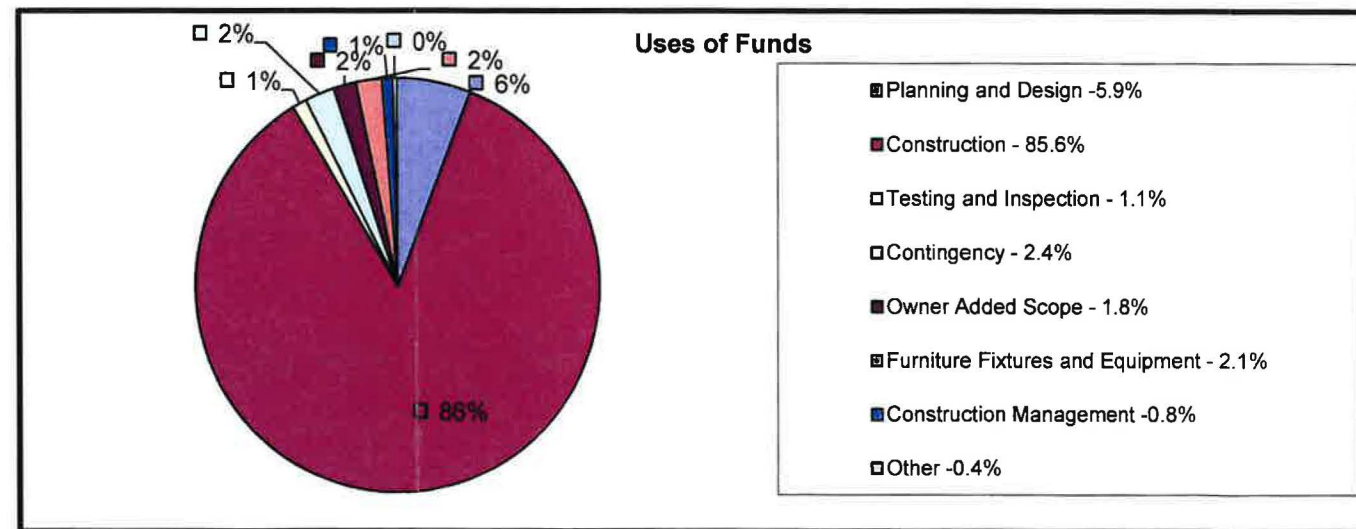
CMPCT Approval Notes	
2012	Initial Budget Approved
2013	Schematic design not approved
2014	Design Development approved
2014	Approved to submit to DSA
2015	Approved design of additional scope
2016	Approved budget revision for SEIR
2016	Approved budget increase
2016	Approved deferral items

Sources of Funds	
Measure RR Series AB D-Athletics	\$ 6,254,350
Measure RR BAN 2	\$ 47,077,185
Measure RR BAN 3	\$ 25,912,555
Total	\$ 79,244,090
Additional Funds Needed	\$ 8,550,731

Equipment Budget Breakdown	
Facilities Management	-
Information Technology	-
Audio Visual	-
Furniture	-
Unallocated	\$ 1,800,000
Total	\$ 1,800,000

Anticipated Costs	As of 11/3/16	As of 2/2/17	As of 5/4/17
Potential Change Orders	\$ -	\$ -	\$ -
Proposed Added Scope	\$ -	\$ -	\$ -
Approved Added Scope	\$ -	\$ -	\$ -
Estimate Additional Contingency	\$ -	\$ -	\$ -
Negotiated Claims	\$ -	\$ -	\$ -
Disputed Claims	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

Owner Added Scope	
Unallocated	\$ 1,579,744
Total	\$ 1,579,744



Soft Costs = 8.2%
Est. Final Constuction Costs = 89.7%
Equipment = 2.1%

Project Schedule	
Project Planning	2008-2012
Design	2013-2014
Construction	2016-2018
Occupancy	2018
Close - Out and Commissioning	2018

Measure RR

D-Athletics Complex

	Budgets			Commitments	Uncommitted Funds
	Approved 12_2012	Approved 1_2017	Approved 4_2017		
PLANS AND WORKING DRAWINGS					
Architectural	2,528,213	4,007,439	4,007,439	3,374,642	632,797
Specialty Consultants	100,000	728,214	741,515	741,514	1
DSA Plan Check	180,000	408,706	408,706	403,090	5,616
Community College Plan Check	-	-	-	-	-
Other Planning Costs	250,000	250,000	250,000	55,724	194,276
<i>sub-total</i>	\$ 3,058,213	\$ 5,394,359	\$ 5,407,660	\$ 4,574,970	\$ 832,690
CONSTRUCTION					
Construction Cost-Approved Scope - Bid	37,734,887	75,139,911	75,139,911	524,859	74,615,052
Additional Scope	1,067,063	1,579,744	1,579,744	-	1,579,744
Temporary Space	-	68,000	68,000	61,195	6,805
<i>sub total</i>	\$ 38,801,950	\$ 76,787,655	\$ 76,787,655	\$ 586,054	\$ 76,201,601
OTHER COSTS					
Tests and Inspections	580,000	987,500	987,500	48,100	939,400
Furniture and Group II	800,000	1,800,000	1,800,000	45,135	1,754,865
Contingency	889,219	2,244,851	2,072,145	69,939	2,002,206
<i>sub-total</i>	\$ 2,269,219	\$ 5,032,351	\$ 4,859,645	\$ 163,175	\$ 4,696,470
Total Project Cost without CM	44,129,382	87,214,365	87,054,960	5,324,199	81,730,761
Construction Management	311,098	580,456	739,861	739,861	0
Total				6,064,059	81,730,762
Budget Totals	\$ 44,440,480	\$ 87,794,821	\$ 87,794,821		

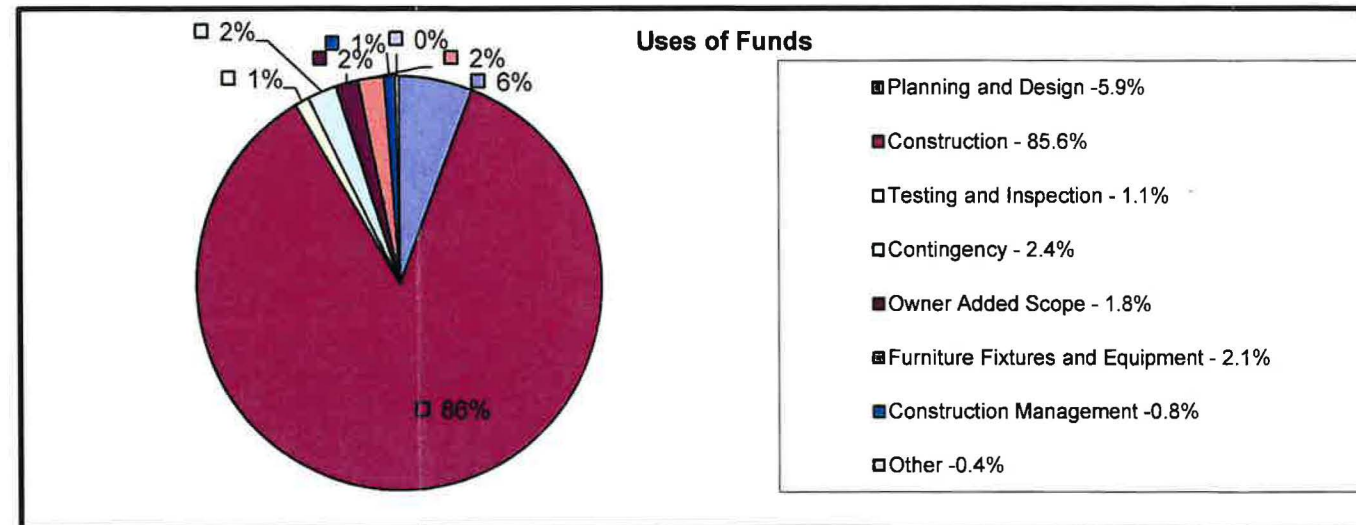
CMPCT Approval Notes	
2012	Initial Budget Approved
2013	Schematic design not approved
2014	Design Development approved
2014	Approved to submit to DSA
2015	Approved design of additional scope
2016	Approved budget revision for SEIR
2016	Approved budget increase
2016	Approved deferral items

Sources of Funds	
Measure RR Series AB D-Athletics	\$ 6,254,350
Measure RR BAN 2	\$ 47,077,185
Measure RR BAN 3	\$ 25,912,555
Total	\$ 79,244,090
Additional Funds Needed	\$ 8,550,731

Equipment Budget Breakdown	
Facilities Management	-
Information Technology	-
Audio Visual	-
Furniture	-
Unallocated	\$ 1,800,000
Total	\$ 1,800,000

Anticipated Costs	As of 11/3/16	As of 2/2/17	As of 5/4/17
Potential Change Orders	\$ -	\$ -	\$ -
Proposed Added Scope	\$ -	\$ -	\$ -
Approved Added Scope	\$ -	\$ -	\$ -
Estimate Additional Contingency	\$ -	\$ -	\$ -
Negotiated Claims	\$ -	\$ -	\$ -
Disputed Claims	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

Owner Added Scope	
Unallocated	\$ 1,579,744
Total	\$ 1,579,744



Soft Costs = 8.2%
Est. Final Construction Costs = 89.7%
Equipment = 2.1%

Project Schedule	
Project Planning	2008-2012
Design	2013-2014
Construction	2016-2018
Occupancy	2018
Close - Out and Commissioning	2018

Measure RR

L3-D1 Temporary Space--Bldg. 40

	Budgets			Commitments	Uncommitted Funds
	Approved 10_2015	Approved 10_2016	Approved 1_2017		
PLANS AND WORKING DRAWINGS					
Architectural	75,000	130,000	180,000	130,000	50,000
Specialty Consultants	10,000	171,500	271,865	193,648	78,217
DSA Plan Check	-	-	-	-	-
Community College Plan Check	-	-	-	-	-
Other Planning Costs	5,000	19,221	28,415	20,162	8,253
<i>sub-total</i>	\$ 90,000	\$ 320,721	\$ 480,280.00	\$ 343,810	\$ 136,470
CONSTRUCTION					
Construction Cost-Approved Scope - Bid	745,000	1,648,000	3,329,203	1,311,124	2,018,079
Additional Scope	-	112,000	351,000	84,461	266,539
Temporary Space	-	136,761	314,000	157,530	156,470
<i>sub total</i>	\$ 745,000	\$ 1,896,761	\$ 3,994,203.00	\$ 1,553,115	\$ 2,441,088
OTHER COSTS					
Tests and Inspections	20,000	44,000	115,000	86,398	28,603
Furniture and Group II	-	526,500	1,014,800	813,786	201,014
Contingency	45,000	192,518	390,000	193,328	196,672
<i>sub-total</i>	\$ 65,000.00	\$ 763,018.00	\$ 1,519,800.00	\$ 1,093,512	\$ 426,288
Total Project Cost without CM	900,000	2,980,500	5,994,283	2,990,437	3,003,846
Construction Management	50,000	75,000	-	-	-
Total				2,990,437	3,003,846
Budget Totals	\$ 950,000	\$ 3,055,500	\$ 5,994,283		

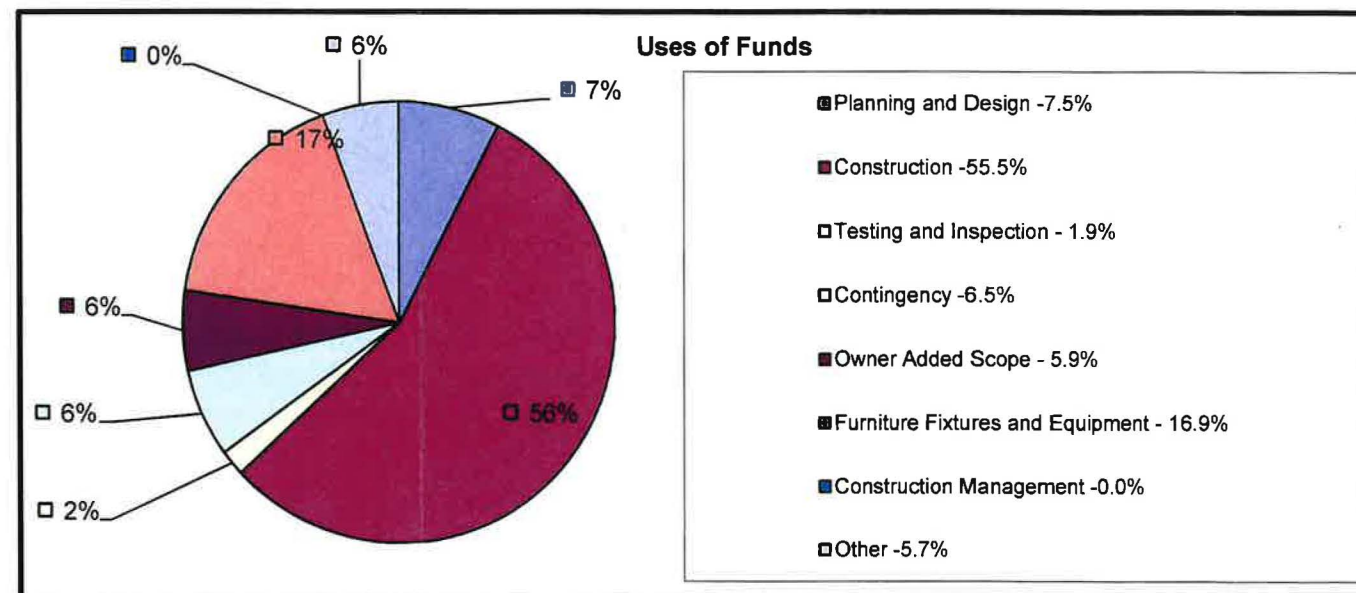
CMPCT Approval Notes	
2015	Preliminary scope of work approved
2015	Approved additional scope
2015	Approved additional equipment
2016	Approved Phase II & Phase III work

Sources of Funds	
L3-D1 Measure RR Series AB	\$ 3,055,500
L3-D1 Measure RR Series C	\$ 600,000
L3-D1 Measure RR BAN2	\$ 1,766,000
Total	\$ 5,421,500
Additional Funds Needed	\$ 572,783

Equipment Budget Breakdown	
Facilities Management	\$ 8,000
Information Technology	\$ 60,000
Audio Visual	\$ 60,000
Furniture	\$ 850,000
Instructional	\$ 36,800
Total	\$ 1,014,800

Anticipated Costs	As of 08/02/16	As of 11/3/16	As of 2/2/17
Potential Change Orders	\$ -	\$ -	\$ -
Proposed Added Scope	\$ -	\$ -	\$ -
Approved Added Scope	\$ 2,366,000	\$ -	\$ -
Estimate Additional Contingency	\$ -	\$ -	\$ -
Negotiated Claims	\$ -	\$ -	\$ -
Disputed Claims	\$ -	\$ -	\$ -
Other	\$ 155,590	\$ -	\$ -
Total	\$ 2,521,590	\$ -	\$ -

Owner Added Scope	
Replace hallway lighting	\$ 84,461
Unallocated	\$ 27,539
Total	\$ 112,000



Soft Costs = 15.2%
Est. Final Constuction Costs = 67.9%
Equipment = 16.9%

Project Schedule	
Project Planning	2015
Design	2015
Construction	2015-2016
Occupancy	2016
Close - Out and Commissioning	2016

Measure RR

L3-H3 Equity Center Bldg 16E

	Budgets		Commitments	Uncommitted Funds
	Approved 09_2016	Approved 11_2016		
PLANS AND WORKING DRAWINGS				
Architectural	167,490	179,790	183,190	(3,400)
Specialty Consultants	118,455	233,497	193,425	40,072
DSA Plan Check	9,250	9,350	9,250	100
Community College Plan Check	-	-	-	-
Other Planning Costs	2,657	8,100	3,742	4,358
<i>sub-total</i>	297,852	\$ 430,737	\$ 389,607	\$ 41,130
CONSTRUCTION				
Construction Cost-Approved Scope - Bid	1,342,267	2,972,169	1,125,169	1,847,000
Additional Scope	-	806,481	733,632	72,849
Temporary Space	-	-	-	-
<i>sub total</i>	1,342,267	3,778,650	\$ 1,858,801	\$ 1,919,849
OTHER COSTS				
Tests and Inspections	1,600	39,157	74,109	(34,952)
Furniture and Group II	859,800	701,500	160,370	541,130
Contingency	743,524	407,700	17,284	390,416
<i>sub-total</i>	1,604,924	1,148,357	\$ 251,763	\$ 896,594
Total Project Cost without CM	3,245,043	5,357,744	2,500,172	2,857,572
Construction Management	-	-	-	-
Total			2,500,172	2,857,572
Budget Totals	\$ 3,245,043	\$ 5,357,744		

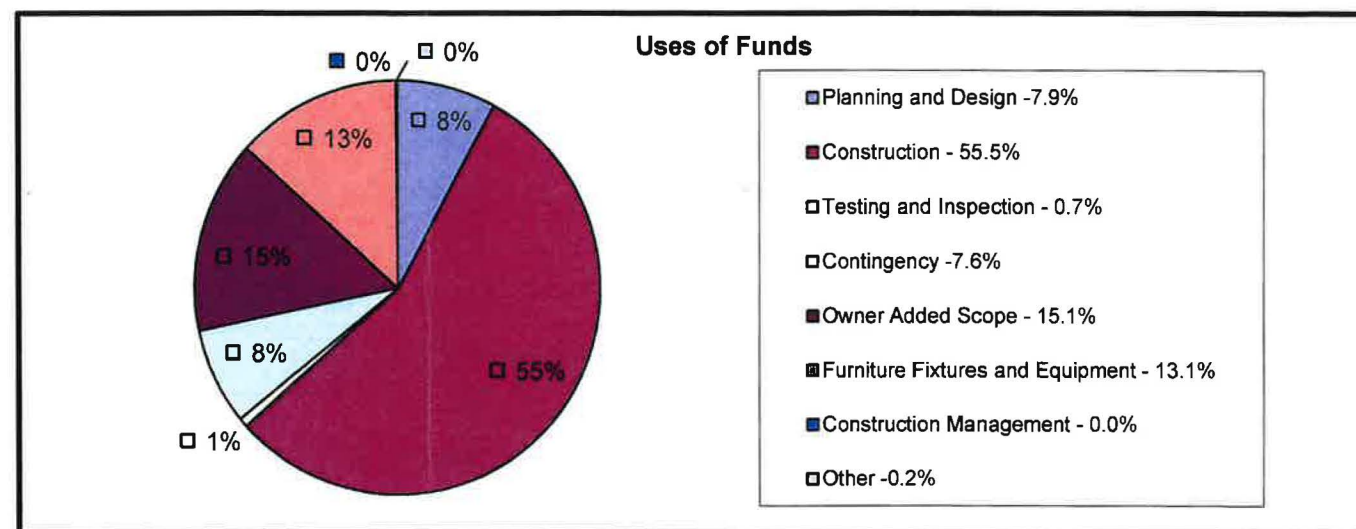
CMPCT Approval Notes	
2015	Approved modular specification
2016	Approved modular funding upgrade
2016	Approved audiovisual system upgrade
2016	Added site work for testing center

Sources of Funds	
Measure RR Series AB L3-H3 Temp Space	\$ 3,245,043
Measure RR Series C L3-H3 Temp Space	\$ 832,000
Measure RR Series AB L1-113 Site Impr.	\$ 450,000
Measure RR BAN2 L3-H3 Temp Space	\$ 768,000
Total	\$ 5,295,043
Additional Funds Needed	\$ 62,701

Equipment Budget Breakdown	
Facilities Management	-
Information Technology	62,000
Audio Visual	25,000
Furniture	614,500
Unallocated	-
Total	701,500

Anticipated Costs	As of 11/3/16	As of 2/2/17	As of 5/4/17
Potential Change Orders	\$ -	\$ -	\$ -
Proposed Added Scope	\$ -	\$ -	\$ -
Approved Added Scope	\$ 734,000	\$ -	\$ -
Estimate Additional Contingency	\$ -	\$ -	\$ -
Negotiated Claims	\$ -	\$ -	\$ -
Disputed Claims	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 734,000	\$ -	\$ -

Owner Added Scope	
Enhanced Interior Finishes	\$ 733,632
Unallocated	\$ 72,849
Total	\$ 806,481



Soft Costs = 8.8%
Est. Final Constuction Costs = 78.1%
Equipment = 13.1%

Project Schedule	
Project Planning	2015-2016
Design	2016
Construction	2017
Occupancy	2017
Close - Out and Commissioning	2017

Measure RR Bond Budget

		Measure RR BAN	Measure RR BAN Interest	Measure RR Series AB	Series AB Interest	Measure RR Series C	Series C Interest	Measure RR BAN Series 2	Measure RR BAN Series 3	Incentives & Prop 39	
Project	DESCRIPTION	Total	Total	Total	Total	Total	Total	Total	Apr-19	Proposed Budget	Measure RR Project Total
A	Library, Learning Resources and Campus Center	\$ 197,529.21	\$ -	\$ -							\$ 197,529.21
A1	Student Center			\$ 1,218,275.38				\$ 3,150,000.00			\$ 4,368,275.38
B	Business and Computer Technology	\$ 526,082.50	\$ -	\$ 22,213,917.64		\$ 18,466,639.44		\$ 19,472,443.00			\$ 60,679,082.58
C	Child Development Center	\$ 16,728,824.18	\$ -	\$ 1,464,628.13	\$ 384,966.62						\$ 18,578,418.93
C1	CDC Corrective Items	\$ -	\$ -	\$ 646,902.08							\$ 646,902.08
D	Athletics Complex Phase 2	\$ -	\$ -	\$ 6,254,349.53				\$ 47,077,185.00	\$ 25,912,555.00		\$ 79,244,089.53
D1	Golf Driving Range	\$ -	\$ -	\$ -							\$ -
D2	Football Practice Field	\$ -	\$ -	\$ -							\$ -
D3	Track and Field Updates	\$ -	\$ -	\$ -							\$ -
D4	Tennis Courts	\$ -	\$ -	\$ -							\$ -
D5	Gymnasium	\$ 38,772.00	\$ -	\$ -							\$ 38,772.00
D6	Heritage Hall	\$ -	\$ -	\$ -							\$ -
E	Career and Technical Education Building Renovation	\$ 65,008.18	\$ -	\$ -							\$ 65,008.18
E1	Bldg. 28A Secondary Effects	\$ 27,035.00	\$ -	\$ -							\$ 27,035.00
F	Classroom Building Renovation	\$ -	\$ -	\$ -							\$ -
F1	Phase 1 - Bldg. 45 Renovation	\$ 4,487,812.21	\$ -	\$ -							\$ 4,487,812.21
F2	Phase 2 - Bldg. 6 2nd Floor Renovation	\$ -	\$ -	\$ -							\$ -
G	Laboratory Building Expansion-Sciences	\$ -	\$ -	\$ -							\$ -
G1	Astronomy Dome--Bldg. 60	\$ 791,200.52	\$ -	\$ -							\$ 791,200.52
H	Fire Academy	\$ 106,160.76	\$ -	\$ -							\$ 106,160.76
H1	Fire Academy Site Preparation	\$ -	\$ -	\$ 3,566,923.86							\$ 3,566,923.86
I	Public Transportation Center	\$ -	\$ -	\$ -							\$ -
J	Parking, Public Safety, and Traffic Improvements	\$ -	\$ -	\$ -							\$ -
J1	Parking Structure	\$ 582,638.49	\$ -	\$ 4,536,122.05							\$ 5,118,760.54
K	Scheduled Maintenance, 5 Years (Holding)	\$ -	\$ -	\$ -				\$ 1,000,000.00			\$ 1,000,000.00
K1	Pool Locker Room Repair/ADA Upgrade	\$ 14,000.00	\$ -	\$ -							\$ 14,000.00
K2	Cadaver Room HVAC Upgrade	\$ 69,216.16	\$ -	\$ -							\$ 69,216.16
K3	Misc. Small Haz Mat Abatement	\$ 129,999.91	\$ -	\$ 200,000.61							\$ 330,000.52
K4	Misc. Interior Improvements	\$ 250,000.62	\$ -	\$ 350,000.39				\$ 250,000.00			\$ 850,001.01
K5	Misc. Exterior Improvements	\$ 299,999.64	\$ -	\$ 299,999.49				\$ 250,000.00			\$ 849,999.13
K6	Mirror-Glass Replacement	\$ 39,958.09	\$ -	\$ -							\$ 39,958.09
K7	Hardscape-Asphalt Replacement	\$ 79,373.63	\$ -	\$ -							\$ 79,373.63
K8	Bldg. 1B Hot Water Piping	\$ 19,300.00	\$ -	\$ -							\$ 19,300.00
K9	Misc. Repairs--Auxiliary Service	\$ 51,511.79	\$ -	\$ -							\$ 51,511.79
K10	Misc. Fencing Improv. & Replacement	\$ -	\$ -	\$ 10,587.00							\$ 10,587.00
K11	Bldg. 2 Waterproofing	\$ 70,314.00	\$ -	\$ -							\$ 70,314.00
K12	Library Security Upgrades	\$ 34,377.31	\$ -	\$ -							\$ 34,377.31
K13	Bldg. 26 Air Handler Replacement	\$ 154,522.94	\$ -	\$ 330,750.24				\$ 1,700,000.00		\$ 1,000,000.00	\$ 3,185,273.18
K14	Health Center Flooring Replacement	\$ 79,169.35	\$ -	\$ -							\$ 79,169.35
K15	Track Repairs	\$ 33,375.00	\$ -	\$ -							\$ 33,375.00
K16	Building Expansion Joints	\$ -	\$ -	\$ -							\$ -
K17	Gymnasium Repairs	\$ -	\$ -	\$ -							\$ -
K18	Library HVAC Repairs	\$ -	\$ -	\$ -							\$ -
K19	Farm Drainage Repairs	\$ 149,999.82	\$ -	\$ -							\$ 149,999.82
K20	Boiler Repair/Replacement	\$ 300,000.81	\$ -	\$ -							\$ 300,000.81
K21	Bldg. 28B Fire Alarm Upgrade	\$ 346,457.87	\$ -	\$ -							\$ 346,457.87
K22	Scheduled Maintenance 2012/13	\$ 273,658.09	\$ -	\$ -							\$ 273,658.09
K23	Misc. Farm Buildings Improvements	\$ 19,999.68	\$ -	\$ 201,987.70							\$ 221,987.38
K24	Rekey various buildings	\$ 29,999.78	\$ -	\$ -							\$ 29,999.78

Measure RR Bond Budget

		Measure RR BAN	Measure RR BAN Interest	Measure RR Series AB	Series AB Interest	Measure RR Series C	Series C Interest	Measure RR BAN Series 2	Measure RR BAN Series 3	Incentives & Prop 39	
Project	DESCRIPTION	Total	Total	Total	Total	Total	Total	Total	Apr-19	Proposed Budget	Measure RR Project Total
K25	Bldg. 2 Mechanical	\$ -	\$ -	\$ 1,012,352.82							\$ 1,012,352.82
K26	Scheduled Maintenance 2013/14	\$ -	\$ -	\$ 277,874.20							\$ 277,874.20
K27	Bldg. 28 Duct Cleaning	\$ -	\$ -	\$ 127,751.54							\$ 127,751.54
K28	Elevator Upgrades-Phase 1	\$ -	\$ -	\$ 49,692.18							\$ 49,692.18
K29	Campus Asphalt Repairs	\$ -	\$ -	\$ 50,000.50							\$ 50,000.50
K30	Bldg. 26A Sewer Line Replacement	\$ -	\$ -	\$ 12,500.50							\$ 12,500.50
K31	Bldg. 28B Sewer Line Replacement	\$ -	\$ -	\$ 21,000.00							\$ 21,000.00
K32	Bldg. 3 and 27C Interiors	\$ -	\$ -	\$ 125,000.21							\$ 125,000.21
K33	Repair Bldg. 28AB Roof	\$ -	\$ -	\$ 25,000.00							\$ 25,000.00
K34	Storefront Doors-Bldg. 26, 28	\$ -	\$ -	\$ 50,002.40							\$ 50,002.40
K35	Farm Buildings Siding/Roofs	\$ -	\$ -	\$ 37,500.00							\$ 37,500.00
K36	Scheduled Maintenance 2014/15	\$ -	\$ -	\$ 272,125.45							\$ 272,125.45
K37	Scheduled Maintenance 2015/16	\$ -	\$ -	\$ 274,999.54							\$ 274,999.54
K38	Scheduled Maintenance 2016/17	\$ -	\$ -	\$ 275,000.00							\$ 275,000.00
K39	Scheduled Maintenance 2017/18	\$ -	\$ -	\$ -				\$ 275,000.00			\$ 275,000.00
K40	Bldg. 60 Boiler Replacement	\$ -	\$ -	\$ 176,840.75							\$ 176,840.75
K41	Baseball/Softball Field Improvements	\$ -	\$ -	\$ 137,983.41							\$ 137,983.41
K42	Bldg. 6 Flooring Replacement	\$ -	\$ -	\$ 41,624.83							\$ 41,624.83
K43	Bldg. 2 Flooring Replacement	\$ -	\$ -	\$ 106,545.78							\$ 106,545.78
K44	Central Plant Equipment Scheduled Maintenance	\$ -	\$ -	\$ 217,354.42							\$ 217,354.42
K45	Athletics Fence Screening	\$ -	\$ -	\$ -							\$ -
K46	Upgrade Access Control	\$ -	\$ -	\$ 79,666.80							\$ 79,666.80
K47	Bldg. 9A Electrical and Fire Upgrade	\$ -	\$ -	\$ 24,080.00							\$ 24,080.00
K48	Bldg. 2 Air Balance	\$ 72,141.76		\$ -							\$ 72,141.76
K49	Bldg. 2 Rigging	\$ 55,186.05		\$ -							\$ 55,186.05
K50	Bldg. 2 Eaves Repair	\$ -		\$ 196,106.00							\$ 196,106.00
K51	Dance Studio Window Treatments	\$ -		\$ 55,000.00							\$ 55,000.00
K52	Bldg. 6 Fire Alarm Replacement	\$ -		\$ 300,000.46							\$ 300,000.46
K53	Drip Irrigation			\$ 49,999.79							\$ 49,999.79
K54	Irrigation Controls Upgrade			\$ 199,999.51							\$ 199,999.51
K55	Bldg. 60 Elevator Upgrade			\$ 129,760.93							\$ 129,760.93
K56	Bldg. 1A Wood Shop Renovation			\$ 199,999.53							\$ 199,999.53
K57	Central Plant Chiller Repair			\$ 140,000.00							\$ 140,000.00
K58	Exploratorium Humidification			\$ 55,000.00							\$ 55,000.00
K59	Library Flooring Replacement, Phase 2			\$ 250,000.00							\$ 250,000.00
K60	Bldg 66 Window Covering Replacement			\$ 8,120.00							\$ 8,120.00
K61	Bldg. 28B Roof Replacement			\$ 69,214.00							\$ 69,214.00
K62	Bldg. 23 Roof Replacement			\$ 100,053.00							\$ 100,053.00
K-63	Scheduled Maintenance 2018/19							\$ 275,000.00			\$ 275,000.00
K64	Re-Roof Bldg. 28A			\$ 157,095.00							
L	Campus-wide Improvements	\$ -	\$ -	\$ -							\$ -
L1	Infrastructure Improvement (Utilities, Site, Traffic, Energy, Landscape)	\$ -	\$ -	\$ -							\$ -
L1-A	San Jose Hills Entrance Intersection - Traffic, ADA, Utilities, Landscape, Parking	\$ 830,776.66	\$ -	\$ -							\$ 830,776.66
L1-B	New Main Entrance- Temple Avenue - Traffic, Roadway, Utilities, Landscape, Parking, ADA	\$ -	\$ -	\$ -							\$ -

Measure RR Bond Budget

		Measure RR BAN	Measure RR BAN Interest	Measure RR Series AB	Series AB Interest	Measure RR Series C	Series C Interest	Measure RR BAN Series 2	Measure RR BAN Series 3	Incentives & Prop 39	
Project	DESCRIPTION	Total	Total	Total	Total	Total	Total	Total	Apr-19	Proposed Budget	Measure RR Project Total
L1-C	Site Improvements and Major Grading South of Temple Avenue - Grading, Parking, Utilities, Landscape, ADA	\$ 175,318.48	\$ -	\$ -							\$ 175,318.48
L1-C1	Athletic Site-Renovate Practice Field	\$ 67,650.00	\$ -	\$ -							\$ 67,650.00
L1-D	Temple and Bonita Intersection Realignment - Traffic, ADA, Landscape	\$ 585,497.91	\$ -	\$ -							\$ 585,497.91
L1-D1	Temple and Bonita Right Lane			\$ 107,300.18							\$ 107,300.18
L1-E	Bonita and Walnut Intersection Signalization - Traffic, ADA, Landscape	\$ 292,209.72	\$ -	\$ -							\$ 292,209.72
L1-F	Walnut and Lot G Intersection Signalization - Traffic, ADA, Utilities, Landscape	\$ -	\$ -	\$ -							\$ -
L1-G	Campus Quad - Landscape, Utilities, ADA	\$ -	\$ -	\$ -							\$ -
L1-H	Temple and Grand Intersection Improvements and Wildlife Sanctuary Expansion	\$ -	\$ -	\$ -							\$ -
L1-H1	Temple and Grand Intersection Improvements	\$ 250,000.00	\$ -	\$ -							\$ 250,000.00
L1-H2	Wildlife Sanctuary Improvements	\$ 130,001.48	\$ -	\$ 1,469,130.71							\$ 1,599,132.19
L1-H3	Wildlife Sanctuary Improvements (Landscape Phase I)	\$ -	\$ -	\$ -							\$ -
L1-H4	Wildlife Sanctuary Improvements (Landscape Phase II)	\$ -	\$ -	\$ -							\$ -
L1-H5	Temple and Grand Landscape Improvements	\$ -		\$ 685,813.64							\$ 685,813.64
L1-I	Campus Interior Site Improvements (three locations) - Site, ADA, Traffic, Utilities, Landscape	\$ -	\$ -	\$ -							\$ -
L1-I1	Campus Interior Site Improvements--Former Bldg. 5/5A Site	\$ 31,759.54	\$ -	\$ 782,788.00							\$ 814,547.54
L1-I2	Campus Interior Site Improvements--South of Bldg. 12	\$ 696,956.45	\$ -	\$ 1,561,303.56							\$ 2,258,260.01
L1-I3	Campus Interior Site Improvements--Adjacent to Business	\$ -	\$ -	\$ -							\$ -
L1-I4	Campus Interior Site Improvements--So. Bldg. 1A	\$ 23,911.00	\$ -	\$ -							\$ 23,911.00
L1-I5	Campus Smoking Areas	\$ 35,000.79	\$ -	\$ -							\$ 35,000.79
L1-I6	DSPS Tram Access Improvements	\$ -	\$ -	\$ 75,000.00							\$ 75,000.00
L1-I7	Landscape Impr. So. of Templ	\$ -	\$ -	\$ 7,503.68							\$ 7,503.68
L1-I8	Site Improvements--West Parcel	\$ -	\$ -	\$ 3,862.00							\$ 3,862.00
L1-I9	Farm Site Improvements	\$ -	\$ -	\$ 46,338.99							\$ 46,338.99
L1-I10	Bldg. 1A Canopy	\$ -		\$ 39,000.00							\$ 39,000.00
L1-I11	Hammer Throw Improvements	\$ -		\$ -							\$ -
L1-I12	Bonita/Walnut ADA Improvements	\$ -		\$ 38,253.00							\$ 38,253.00
L1-I13	Campus Interior Site Improvements -- Adjacent to Bldg. 16E	\$ -		\$ 450,000.15							\$ 450,000.15
L1-I14	Loading Dock Impr.	\$ 35,000.00		\$ -							\$ 35,000.00
L1-I15	Site Improvements - Student Success Center			\$ 29,138.00							\$ 29,138.00
L1-I16	Water Bottle Filling Stations			\$ 50,000.00							\$ 50,000.00

Measure RR Bond Budget

		Measure RR BAN	Measure RR BAN Interest	Measure RR Series AB	Series AB Interest	Measure RR Series C	Series C Interest	Measure RR BAN Series 2	Measure RR BAN Series 3	Incentives & Prop 39	
Project	DESCRIPTION	Total	Total	Total	Total	Total	Total	Total	Apr-19	Proposed Budget	Measure RR Project Total
L1-J	Central Plant Increase Chilled Water Output - Energy, Utilities	\$ -	\$ -	\$ 10,963,749.89						\$ 2,136,777.00	\$ 13,100,526.89
L1-K	Temple Avenue and Lot F Intersection - Traffic, ADA, Utilities, Landscape	\$ -	\$ -	\$ -							\$ -
L1-K1	Lot F Street Improvements	\$ 39,158.00	\$ -	\$ -							\$ 39,158.00
L1-L	East Campus Main Fire Road Access - Traffic, ADA, Landscape	\$ -	\$ -	\$ -							\$ -
L1-M	Reclaimed Water System Implementation and Existing Well Rehabilitation	\$ -	\$ -	\$ -							\$ -
L1-M1	Reclaimed Water--Phase I	\$ 98,752.42	\$ -	\$ -							\$ 98,752.42
L1-M2	Farm Area Well	\$ -	\$ -	\$ 64,016.97							\$ 64,016.97
L1-N	Pedestrian Corridors (five locations) - ADA, Landscape	\$ -	\$ -	\$ -							\$ -
L1-O	West Campus Main Fire Road Access - Traffic, ADA, Landscape	\$ -	\$ -	\$ -							\$ -
L1-P	Utility Infrastructure NW Quadrant - Utilities	\$ 132,014.49	\$ -	\$ -							\$ 132,014.49
L1-P1	Utility Infrastructure NW Quadrant - Student	\$ -	\$ -	\$ 391,264.84	\$ 44,541.00						\$ 435,805.84
L1-P2	Utility Infrastructure NW Quadrant - Food Services	\$ -	\$ -	\$ 207,390.00							\$ 207,390.00
L1-Q	Utility Infrastructure SW Quadrant - Utilities	\$ -	\$ -	\$ -							\$ -
L1-Q1	Utility Infrastructure SW Quadrant - Utilities-Bldg.	\$ 699,713.38	\$ -	\$ 699,431.37							\$ 1,399,144.75
L1-Q2	Utility Infrastructure SW Quadrant - Utilities-Sewer	\$ -	\$ -	\$ 1,165,250.51							\$ 1,165,250.51
L1-Q3	Utility Infrastructure SW Quadrant - West Parcel Infrastructure	\$ -	\$ -	\$ 202,459.25							\$ 202,459.25
L1-Q4	Utility Infrastructure SW Quadrant - Wildlife	\$ -	\$ -	\$ 353,491.44							\$ 353,491.44
L1-R	Utility Infrastructure SE Quadrant - Utilities	\$ -	\$ -	\$ -							\$ -
L1-R1	Utility Infrastructure SE Quadrant-Central Plant 2	\$ -	\$ -	\$ 75,262.50							\$ 75,262.50
L1-R2	Utility Infrastructure SE Quadrant-Water Line Replacement										
L1-S	Utility Infrastructure NE Quadrant - Utilities	\$ 23,890.00	\$ -	\$ -							\$ 23,890.00
L1-S1	Utility Infrastructure NE Quadrant - Utilities- Bldg.	\$ -	\$ -	\$ 1,091,260.79							\$ 1,091,260.79
L1-S2	Utility Infrastructure NE Quadrant - Utilities - Central Plant Connection Bldg. 40	\$ -		\$ 1,115,000.00							\$ 1,115,000.00
L1-T	Utility Infrastructure Farm - Utilities	\$ 200,000.16	\$ -	\$ 67,672.60							\$ 267,672.76
L1-U	Energy Projects, Phase 4 - Energy, Utilities	\$ -	\$ -	\$ -							\$ -
L1-U1	Energy Projects-Bldg. 60	\$ 179,055.43	\$ -	\$ -							\$ 179,055.43
L1-U2	Energy Projects--Bldg. 23A	\$ 223,200.29	\$ -	\$ -							\$ 223,200.29
L1-U3	Energy Projects--Electric Car Charging Stations							\$ 367,000.00			\$ 367,000.00
L1-U4	Energy Projects--Bldg. 4 Lighting			\$ 300,000.00							\$ 300,000.00
L1-V	Electronic Security Systems, Door Security,	\$ 99,763.80	\$ -	\$ -							\$ 99,763.80
L1-V1	Security Systems, Bldg. 9B	\$ 204,636.17	\$ -	\$ -							\$ 204,636.17
L1-V2	Security Systems, Bldg. 26C Planetarium	\$ 84,398.00	\$ -	\$ -							\$ 84,398.00
L1-V3	Security Systems, Bldg. 23	\$ -	\$ -	\$ -							\$ -
L1-W	Phone System Redundancy and Campus-wide Emergency Phones, Phase 1	\$ 23,722.11	\$ -	\$ -							\$ 23,722.11

Measure RR Bond Budget

		Measure RR BAN	Measure RR BAN Interest	Measure RR Series AB	Series AB Interest	Measure RR Series C	Series C Interest	Measure RR BAN Series 2	Measure RR BAN Series 3	Incentives & Prop 39	
Project	DESCRIPTION	Total	Total	Total	Total	Total	Total	Total	Apr-19	Proposed Budget	Measure RR Project Total
L1-W1	Radio Repeater System	\$ 385,979.75	\$ -	\$ -							\$ 385,979.75
L1-W2	Emergency Communications Infrastructure	\$ -	\$ -	\$ 348,613.97							\$ 348,613.97
L1-W3	Emergency Communications Infrastructure Ph. II							\$ 500,000.00			\$ 500,000.00
L1-X	Parking Lot Improvements	\$ -	\$ -	\$ -							\$ -
L1-X1	Parking Lot B Improvements	\$ -	\$ -	\$ -							\$ -
L1-X2	Parking Lot W Improvements	\$ -	\$ -	\$ -							\$ -
L1-X3	Lot M Entrance Improvements			\$ 50,000.00							\$ 50,000.00
L1-Y	Administration Site Infrastructure Improvement	\$ -	\$ -	\$ 753,780.64							\$ 753,780.64
L2	Lease Revenue Bonds (COPS) Debt Retirement	\$ 9,596,001.01	\$ -	\$ -							\$ 9,596,001.01
L3	Temporary Space	\$ -	\$ -	\$ -							\$ -
L3-A	Temp Space--New Metal Bldg.	\$ -	\$ -	\$ -				\$ 700,000.00			\$ 700,000.00
L3-B	Temp Space--Bldg. 23 Upgrade	\$ 235,001.77	\$ -	\$ 1,484,285.59	\$ 515,000.00						\$ 2,234,287.36
L3-C	Temp Space--Constr. Trailer	\$ 18,062.68	\$ -	\$ -							\$ 18,062.68
L3-D	Temp Space--Cont. Ed. Improvements	\$ 174,309.81	\$ -	\$ -							\$ 174,309.81
L3-D1	Temp Space -Bldg. 40 Systems Upgrade	\$ -		\$ 3,055,499.95		\$ 600,000.00		\$ 1,766,000.00			\$ 5,421,499.95
L3-E	Temp Space--Renovation for Counseling	\$ 151,582.31	\$ 99,257.49	\$ -							\$ 250,839.80
L3-F	Temporary Space-Portable Buildings at Bldg. 21	\$ -	\$ -	\$ -							\$ -
L3-F1	Bldg. 21E	\$ 92,839.86	\$ -	\$ 14,225.00							\$ 107,064.86
L3-F2	Bldg. 21F	\$ 167,416.77	\$ -	\$ 31,983.96							\$ 199,400.73
3-F3	Bldg. 21G	\$ 171,271.04	\$ -	\$ 26,971.44							\$ 198,242.48
3-F4	Bldg. 21H	\$ 191,936.41	\$ -	\$ 26,692.89							\$ 218,629.30
L3-F5	Bldg. 21I	\$ 189,842.21	\$ -	\$ 26,883.64							\$ 216,725.85
L3-F6	Bldg. 21J	\$ 192,043.29	\$ -	\$ 30,692.89							\$ 222,736.18
L3-G	Temp Space--Fire Academy	\$ -	\$ -	\$ 13,963.80							\$ 13,963.80
L3-H	Temp Space-Portable Buildings	\$ -	\$ -	\$ -							\$ -
L3-H1	Bldg. 18C	\$ -	\$ -	\$ 757,351.21							\$ 757,351.21
L3-H2	Bldg. 18D	\$ -	\$ -	\$ 730,847.84							\$ 730,847.84
L3-H3	Bldg. 16E	\$ -	\$ -	\$ 3,245,043.70		\$ 832,000.00		\$ 768,000.00			\$ 4,845,043.70
L3-H4	Bldg. 46A	\$ -	\$ -	\$ 1,573,210.15							\$ 1,573,210.15
L3-H5	Athletics	\$ -	\$ -	\$ 3,537,291.00							\$ 3,537,291.00
L3-H6	Bldg. 16F	\$ -		\$ 250,000.00				\$ 650,000.00			\$ 900,000.00
L3-I1	Bldg. 16B			\$ 45,519.00							\$ 45,519.00
L3-I2	Bldg. 16C			\$ 54,481.00							\$ 54,481.00
L3-I3	Bldg. 16D			\$ 100,000.00							\$ 100,000.00
L4	Demolition	\$ -	\$ -	\$ -							\$ -
L4-A	Bldg. 21 Demolition	\$ 128,633.64	\$ -	\$ -							\$ 128,633.64
L4-B	Bldg. 16 Demolition	\$ 99,628.77	\$ -	\$ 37,943.43							\$ 137,572.20
L4-C	Bldg. 8 Demolition	\$ -	\$ -	\$ 42,913.14							\$ 42,913.14
L4-D	Bldg. 37 Remove	\$ 33,550.50	\$ -	\$ -							\$ 33,550.50
L4-E	Bldg. 9EFG Demolition	\$ -	\$ -	\$ 185,999.26							\$ 185,999.26
L4-F	Bldg. 12AB/Tennis RR Demolition	\$ -	\$ -	\$ 129,500.57							\$ 129,500.57
L4-G	Bldg. 29A Demolition	\$ -		\$ 11,304.87							\$ 11,304.87
L5	Equipment Allowance	\$ -	\$ -	\$ -							\$ -
5-A	Equipment--Admin. Remodel	\$ 1,003,220.22	\$ -	\$ -							\$ 1,003,220.22
.5-B	Technology Equipment Allowance	\$ -	\$ -	\$ -							\$ -
L5-B1	Technology Network Equipment	\$ -	\$ -	\$ 373,000.35							\$ 373,000.35

Measure RR Bond Budget

		Measure RR BAN	Measure RR BAN Interest	Measure RR Series AB	Series AB Interest	Measure RR Series C	Series C Interest	Measure RR BAN Series 2	Measure RR BAN Series 3	Incentives & Prop 39	
Project	DESCRIPTION	Total	Total	Total	Total	Total	Total	Total	Apr-19	Proposed Budget	Measure RR Project Total
L5-B2	Technology Computer Replacement	\$ -	\$ -	\$ 226,715.35							\$ 226,715.35
L5-B3	Bldg. 2 Technology Equipment Replacement	\$ -	\$ -	\$ 159,999.56							\$ 159,999.56
L5-C	Equipment--Facilities	\$ -	\$ -	\$ 66,999.35							\$ 66,999.35
L5-D	Equipment--Campus	\$ -	\$ -	\$ 349,999.97							\$ 349,999.97
L5-D1	Ergonomic Campus Equipment			\$ 25,000.31							\$ 25,000.31
L6	Contingency (6%)	\$ -	\$ -	\$ -							\$ -
L6-A	Contingency-Specific Projects	\$ -	\$ -	\$ -							\$ -
L7	Campus-wide Improvement Projects	\$ -	\$ -	\$ -				\$ 500,000.00			\$ 500,000.00
L7-A	Building 9A Renovation for Student Services	\$ -	\$ -	\$ -							\$ -
L7-A1	DHH Center Remodel	\$ -		\$ 850,001.69							\$ 850,001.69
L7-A2	Bldg. 9A Upgrade MEP			\$ 199,999.58							\$ 199,999.58
L7-B	Building 12 Renovation for Classroom Space	\$ 3,575,864.82	\$ -	\$ 5,088,599.24							\$ 8,664,464.06
L7-C	Facilities Improvement Projects	\$ -	\$ -	\$ -							\$ -
L7-C1	Bldg. 47--Facilities Plan Room & Renovation	\$ 2,739,021.33	\$ 276,027.44	\$ 2,772,691.73							\$ 5,787,740.50
L7-C2	Food Service Building	\$ 954,212.69	\$ -	\$ 11,655,617.72							\$ 12,609,830.41
L7-C3	Language Lab Expansion--Bldg. 66	\$ 15,778.04	\$ -	\$ 1,170,000.33							\$ 1,185,778.37
L7-C4	Brackett Field Improvements	\$ 47,625.35	\$ -	\$ -							\$ 47,625.35
L7-C5	HVAC Automation Lab	\$ 76,612.77	\$ -	\$ -							\$ 76,612.77
L7-C6	Bldg. 26A Restroom Renovation	\$ 36,090.07	\$ -	\$ 66,892.00							\$ 102,982.07
L7-C7	Bldg. 26D Restroom Renovation	\$ 46,788.89	\$ -	\$ 100,339.00							\$ 147,127.89
L7-C8	Student Service Annex	\$ 1,064,429.45	\$ 12,999.22	\$ 14,059,708.74	\$ 655,460.02						\$ 15,792,597.43
L7-C9	Student Life Improvements	\$ 216,328.94	\$ -	\$ 379,531.61							\$ 595,860.55
L7-C10	Bldg. 26A Honors	\$ 30,988.00	\$ -	\$ 96,928.87							\$ 127,916.87
L7-C11	Administration Remodel	\$ 1,464,664.53	\$ 389,851.68	\$ 179,045.72							\$ 2,033,561.93
L7-C12	Agricultural Services	\$ 1,576,504.16	\$ -	\$ 1,648,407.46							\$ 3,224,911.62
L7-C13	Design Technology	\$ 1,840,944.97	\$ 650,000.24	\$ 797,731.66							\$ 3,288,676.87
L7-C14	Bldg. 6 Remodel AV	\$ 149,673.80	\$ -	\$ -							\$ 149,673.80
L7-C15	Bldg. 40 Renovation	\$ 99,299.43	\$ -	\$ -							\$ 99,299.43
L7-C16	SIM Lab Remodel	\$ 71,729.11	\$ -	\$ -							\$ 71,729.11
L7-C17	Bldg. 26D 3rd Floor Classroom	\$ -	\$ -	\$ 250,000.00							\$ 250,000.00
L7-C18	Bldg. 1A Remodel Printmaking	\$ 154,936.07	\$ -	\$ -							\$ 154,936.07
L7-C19	Founders Hall Alterations	\$ 293,385.01	\$ 50,000.00	\$ -	\$ 108,000.00						\$ 451,385.01
L7-C20	Bldg. 9B Improvement	\$ 35,750.00	\$ -	\$ 145,000.54							\$ 180,750.54
L7-C21	Campuswide Door Hardware Upgrade	\$ -	\$ -	\$ 590,000.44							\$ 590,000.44
L7-C22	Campuswide Audiovisual Improvements	\$ -	\$ -	\$ 1,269,999.66							\$ 1,269,999.66
L7-C23	POD Remodel	\$ -	\$ -	\$ 749,998.89							\$ 749,998.89
L7-C24	Bldg. 4 Misc. Interior Impr.	\$ 75,000.00	\$ -	\$ 150,637.28							\$ 225,637.28
L7-C25	Bldg. 26A Testing Center	\$ -	\$ -	\$ 249,999.79							\$ 249,999.79
L7-C26	Bldg. 6 Study Area	\$ -	\$ -	\$ 100,000.00							\$ 100,000.00
L7-C27	Bldg. 4 2nd Floor Renovation	\$ -	\$ -	\$ 413,263.26							\$ 413,263.26
L7-C28	Cart Storage Shed	\$ -	\$ -	\$ 25,070.00							\$ 25,070.00
L7-C29	Bldg. 28B Classroom	\$ -	\$ -	\$ 214,720.08							\$ 214,720.08
L7-C30	Bldg. 40 Classroom Remodel	\$ -		\$ 79,999.55							\$ 79,999.55
L7-C31	STEM Center	\$ -		\$ 201,075.72				\$ 2,059,625.00			\$ 2,260,700.72
L7-C32	Administration Storage Improvements	\$ -		\$ 99,999.61							\$ 99,999.61
L7-C33	Engineering/Physics Lab	\$ -		\$ 50,000.00							\$ 50,000.00
L7-C34	Bldg. 11 Secondary Effects	\$ -		\$ 175,000.00							\$ 175,000.00

Measure RR Bond Budget

		Measure RR BAN	Measure RR BAN Interest	Measure RR Series AB	Series AB Interest	Measure RR Series C	Series C Interest	Measure RR BAN Series 2	Measure RR BAN Series 3	Incentives & Prop 39	
Project	DESCRIPTION	Total	Total	Total	Total	Total	Total	Total	Apr-19	Proposed Budget	Measure RR Project Total
L7-C35	Bldg. 61 Secondary Effects	\$ -		\$ 175,000.00							\$ 175,000.00
L7-C36	Photo ID Remodel			\$ 32,000.18							\$ 32,000.18
L7-C37	Welding/AC Building Upgrades			\$ 100,705.47							\$ 100,705.47
L7-C38	Design Tech Interior Impr.			\$ 247,200.55							\$ 247,200.55
L7-C39	C-ID Grant Office Remodel			\$ -							\$ -
L7-C40	Bldg. 40 Testing Center			\$ 425,000.00							\$ 425,000.00
L7-C41	Counseling Annex Remodel-Bldg. 9D			\$ 250,000.00				\$ 725,500.00			\$ 975,500.00
L7-C42	Radio Lab Secondary Effects			\$ 75,000.00							\$ 75,000.00
L7-C43	Continuing Ed Computer Lab										
L7-C44	Continuing Ed SIM Lab										
L7-C45	Farm Area Retail			\$ -				\$ 50,000.00			\$ 50,000.00
L7-C46	Performing Arts Mezzanine Extention			\$ 100,000.00							
L7-C TBC	Ag. Science Animal Shelter			\$ -							\$ -
L7-D	Planning for Institutional Effectiveness (PIE)			\$ 387,000.00				\$ 1,000,000.00			\$ 1,387,000.00
L7-D1	PIE-Swimming Pool Scoreboard			\$ 113,000.00							\$ 113,000.00
L8	Construction Support	\$ 6,336,655.60	\$ -	\$ 12,679,405.31				\$ 7,250,000.00			\$ 26,266,060.91
	Unallocated	\$ -	\$ 27,315.00		\$ 42,912.00		\$ 122,820.00				\$ 193,047.00
		\$ -									\$ -
	TOTALS	\$ 65,019,614.70	\$ 1,505,451.07	\$ 144,822,655.23	\$ 1,750,879.64	\$ 19,898,639.44	\$ 122,820.00	\$ 89,785,753.00	\$ 25,912,555.00	\$ 3,136,777.00	\$ 351,298,050.08