

MPC Master Budget 08-03-10

Projects	Current			Forecasted			Current minus Forecasted Variance
	Total Bond Budget	State and Other Funds	Total Project Budget	Estimated Total Bond Budget	State and Other Funds	Total Project Budget	
In Process							
1 Auto Technology Building	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
2 New Ed Center Building at Marina	\$11,000,000	\$0	\$11,000,000	\$9,100,000	\$0	\$9,100,000	(\$1,900,000)
3 Furniture & Equipment	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$0
4 Public Safety Training Center Renov.	\$9,000,000	\$0	\$9,000,000	\$7,500,000	\$0	\$7,500,000	(\$1,500,000)
5 New Student Services Building	\$11,000,000	\$0	\$11,000,000	\$9,500,000	\$0	\$9,500,000	(\$1,500,000)
6 Swing Space / Interim Housing	\$4,600,000	\$0	\$4,600,000	\$4,600,000	\$0	\$4,600,000	\$0
7 Infrastructure - Phase III	\$6,466,000	\$0	\$6,466,000	\$6,466,000	\$0	\$6,466,000	\$0
8 Business Computer Science	\$2,593,854	\$0	\$2,593,854	\$2,300,000	\$0	\$2,300,000	(\$293,854)
9 Human/Bus-Hum/Old StudntServ	\$3,845,000	\$3,845,000	\$7,690,000	\$3,845,000	\$3,845,000	\$7,690,000	\$0
10 Life Science / Physical Science	\$18,532,645	\$0	\$18,532,645	\$14,500,000	\$0	\$14,500,000	(\$4,032,645)
12 PE Phase II - Gym/Locker Room Renov.	\$2,527,498	\$0	\$2,527,498	\$3,900,000	\$0	\$3,900,000	\$1,372,502
13 Pool/Tennis Courts Renovation	\$400,000	\$0	\$400,000	\$2,000,000	\$0	\$2,000,000	\$1,600,000
17 Theater	\$9,305,016	\$0	\$9,305,016	\$9,305,016	\$0	\$9,305,016	\$0
Total in Process	\$84,270,013	\$3,845,000	\$88,115,013	\$78,016,016	\$3,845,000	\$81,861,016	(\$6,253,997)
Future							
11 College Center Renovation	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$0
14 Art Studio/Art Ceramics/AD/IC/Drafting (total)	\$4,387,987	\$4,387,987	\$8,775,974	\$4,387,987	\$4,387,987	\$8,775,974	\$0
A Art Studio							
B Art Ceramics							
C Art Dimensional							
D International Center							
E Drafting							
15 PSTC Parker Flats	\$6,000,000	\$6,000,000	\$12,000,000	\$6,000,000	\$6,000,000	\$12,000,000	\$0
16 Music	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$0
General Contingency	\$0	\$0	\$0	\$1,667,699	\$0	\$1,667,699	\$1,667,699
Total Future	\$15,587,987	\$10,387,987	\$25,975,974	\$17,255,686	\$10,387,987	\$27,643,673	\$1,667,699
Completed (actuals thru 6/30/10)							
A Early Start/Completed-HVAC Repairs	\$618,539	\$439,037	\$1,057,576	\$618,539	\$439,037	\$1,057,576	\$0
B Early Start/Completed-New Plant Serv Bldg	\$487,574	\$2,478,000	\$2,965,574	\$487,574	\$2,478,000	\$2,965,574	\$0
C Early Start/Completed-Telephone System	\$599,414	\$0	\$599,414	\$599,414	\$0	\$599,414	\$0
D Family Consumer Science	\$67,671	\$0	\$67,671	\$67,671	\$0	\$67,671	\$0
E Gym - Floor/Seismic/Bleachers	\$873,847	\$600,000	\$1,473,847	\$917,774	\$600,000	\$1,517,774	\$43,927
F Infrastructure/Parking - Phase I	\$20,880,396	\$0	\$20,880,396	\$20,886,001	\$0	\$20,886,001	\$5,605
G Infrastructure/Parking - Phase II	\$2,464,337	\$0	\$2,464,337	\$2,481,607	\$0	\$2,481,607	\$17,270
H Lecture Forum Renovation	\$2,117,203	\$0	\$2,117,203	\$2,117,203	\$0	\$2,117,203	\$0
I New Admin / Old Library Renovation	\$4,543,670	\$2,715,000	\$7,258,670	\$4,712,191	\$2,715,000	\$7,427,191	\$168,521
J New Child Development Center Bldg	\$1,029,198	\$4,384,000	\$5,413,198	\$1,029,198	\$4,384,000	\$5,413,198	\$0
K Other Early start / completed (incl LTC)	\$1,950,211	\$19,470,000	\$21,420,211	\$1,950,211	\$19,470,000	\$21,420,211	\$0
L PE Field Track, Fitness Building	\$17,236,569	\$100,000	\$17,336,569	\$17,236,569	\$100,000	\$17,336,569	\$0
M Social Science Renovation (inc. Seismic)	\$863,697	\$0	\$863,697	\$863,697	\$0	\$863,697	\$0
Total Completed	\$53,732,326	\$30,186,037	\$83,918,363	\$53,967,649	\$30,186,037	\$84,153,686	\$235,323
Total All Projects	\$153,590,326	\$44,419,024	\$198,009,350	\$149,239,351	\$44,419,024	\$193,658,375	(\$4,350,975)