

Facility Committee Updated Proposal 10-30-09

Projects	Current			Proposed			Construction dates
	Total Bond Budget	State and other funds	Total Project	Total Bond Budget	State and other funds	Total Project	
<b>In Process</b>							
Auto Technology Building	\$1,000,000		\$1,000,000	\$1,000,000	\$0	\$1,000,000	Oct 2009 - Jun 2010
New Ed Center Building at Marina	\$11,000,000		\$11,000,000	\$11,000,000	\$0	\$11,000,000	Feb 2010 - April 2011
Furniture & Equipment	\$4,000,000		\$4,000,000	\$4,000,000	\$0	\$4,000,000	various
Public Safety Training Center Renov.	\$9,000,000		\$9,000,000	\$9,000,000	\$0	\$9,000,000	basically completed
New Student Services Building	\$11,000,000		\$11,000,000	\$11,000,000	\$0	\$11,000,000	July 2009 - Nov 2010
Swing Space / Interim Housing	\$4,600,000		\$4,600,000	\$4,600,000	\$0	\$4,600,000	various
Infrastructure - Phase III	\$3,800,000		\$3,800,000	\$6,466,000	\$0	\$6,466,000	various
<b>Total in Process</b>	<b>\$44,400,000</b>	<b>\$0</b>	<b>\$44,400,000</b>	<b>\$47,066,000</b>	<b>\$0</b>	<b>\$47,066,000</b>	
<b>Future</b>							
Human,Bus-Hum,StudntServ*	\$3,845,000	\$3,845,000	\$7,690,000	\$3,845,000	\$3,845,000	\$7,690,000	currently in drawings, construction dependent
Business Humanities							on state bond for matching funds
Old Student Services							NA
Humanities							NA
Business/Math/Science	\$15,453,000	\$15,453,000	\$30,906,000				NA
Business Computer Science*				\$2,593,854		\$2,593,854	Jun 2010 - Mar 2011
Physical Science				\$9,705,029		\$9,705,029	May 2013 - Sep 2014
Life Science				\$8,827,616		\$8,827,616	Oct 2011 - Dec 2012
College Center Renovation	\$4,700,000		\$4,700,000	\$4,000,000		\$4,000,000	(3 ph) May 2011 - August 2012
Nursing - replace roof	\$500,000		\$500,000				NA
PE Phase II - Gym/Locker Room Renov.	\$3,000,000		\$3,000,000	\$2,527,498		\$2,527,498	(3 ph) Mar 2011 - Aug 2012
Pool/Tennis Courts Renovation	\$5,000,000		\$5,000,000	\$400,000		\$400,000	Jun 2010 - Aug 2010
Art Studio/Art Ceramics/AD/IC/Drafting	\$5,646,000	\$5,646,000	\$11,292,000				NA
Art Studio				\$563,247		\$563,247	Jun 2010 - Aug 2010
Art Ceramics				\$1,194,745		\$1,194,745	Jun 2011 - Aug 2011
Art Dimensional				\$1,625,665		\$1,625,665	(2 ph) June 2013 - Aug 2014
International Center**				\$760,000		\$760,000	Jan 2015 - Apr 2015 (demo)
Drafting**				\$244,279		\$244,279	Jun 2013 - Aug 2013
PSTC Parker Flats	\$6,000,000	\$6,000,000	\$12,000,000	\$6,000,000	\$6,000,000	\$12,000,000	Aug 2012 - Aug 2013 dependent on state matching
Music / Theater Building	\$11,314,000	\$11,314,000	\$22,628,000				NA
Music				\$1,200,000		\$1,200,000	(2 ph) Jul 2011 - Aug 2012
Theater*				\$9,305,016		\$9,305,016	Apr 2011 - Aug 2012
<b>Total Future</b>	<b>\$55,458,000</b>	<b>\$42,258,000</b>	<b>\$97,716,000</b>	<b>\$52,791,949</b>	<b>\$9,845,000</b>	<b>\$62,636,949</b>	
<b>Completed (actuals thru 10/31/09)***</b>							
Early Start/Completed-HVAC Repairs	\$618,539	\$439,037	\$1,057,576	\$618,539	\$439,037	\$1,057,576	
Early Start/Completed-New Plant Serv Bldg	\$487,574	\$2,478,000	\$2,965,574	\$487,574	\$2,478,000	\$2,965,574	
Early Start/Completed-Telephone System	\$599,414		\$599,414	\$599,414	\$0	\$599,414	
Family Consumer Science	\$67,671		\$67,671	\$67,671	\$0	\$67,671	
Gym - floor/seismic/bleachers	\$873,847	\$600,000	\$1,473,847	\$873,847	\$600,000	\$1,473,847	
Infrastructure/Parking - Phase I	\$20,880,396		\$20,880,396	\$20,880,396	\$0	\$20,880,396	
Infrastructure - Parking/Phase II (DEF&A)	\$2,464,337		\$2,464,337	\$2,464,337	\$0	\$2,464,337	
Lecture Forum Renovation	\$2,117,203		\$2,117,203	\$2,117,203	\$0	\$2,117,203	
New Admin / Old Library Renovation	\$4,543,670	\$2,715,000	\$7,258,670	\$4,543,670	\$2,715,000	\$7,258,670	
New Child Development Center Bldg	\$1,029,198	\$4,384,000	\$5,413,198	\$1,029,198	\$4,384,000	\$5,413,198	
Other Early start / completed (incl LTC)	\$1,950,211	\$19,470,000	\$21,420,211	\$1,950,211	\$19,470,000	\$21,420,211	
PE Field Track, Fitness Building	\$17,236,569	\$100,000	\$17,336,569	\$17,236,569	\$100,000	\$17,336,569	
Social Science Renovation (inc. Seismic)	\$863,697		\$863,697	\$863,697	\$0	\$863,697	
<b>Total Completed</b>	<b>\$53,732,326</b>	<b>\$30,186,037</b>	<b>\$83,918,363</b>	<b>\$53,732,326</b>	<b>\$30,186,037</b>	<b>\$83,918,363</b>	
<b>Total All Projects****</b>	<b>\$153,590,326</b>	<b>\$72,444,037</b>	<b>\$226,034,363</b>	<b>\$153,590,275</b>	<b>\$40,031,037</b>	<b>\$193,621,312</b>	

Notes: Shaded areas indicate projects with proposed changes.

\* Indicates projects where preliminary drawing are currently being worked on.

\*\* The current FPP calls for Drafting to be demolished. The potential of keeping Drafting and demo International Center is being studied.

\*\*\* Actuals for completed projects might have minor increases from future expenses

\*\*\*\* Total All Projects does not include expenses for Program Management