

Foothill College - Measure C

Project	Description	Total Budget (all sources)	Expenses to Date	Forecasted Total Cost	Variance*: Budget - Forecast	Start Date**	End Date***	Status Cost	Schedule
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Scheduled Maintenance Projects

100-FH	Scheduled Maintenance	\$11,529,674	\$917,513	\$11,529,674	\$0	07-2007	04-2023	ok	ok
Category Total:		\$11,529,674	\$917,513	\$11,529,674	\$0				

Renovation Projects

121-FH	Library & ISC	\$5,037,562	\$28,694	\$5,037,562	\$0	04-2008	06-2015	problem	problem
120-FH	Smithwick Theater	\$4,912,217	\$1,027	\$4,912,217	\$0	06-2009	02-2012		
142-FH	Soccer, Softball and Baseball Complex	\$4,799,799	\$310,021	\$4,799,799	\$0	06-2008	03-2011	ok	ok
105-FH	Convert To Learning Support Center	\$4,371,097	\$0	\$4,371,097	\$0	12-2010	01-2014		ok
101-FH	Forum	\$4,324,218	\$3,975,940	\$4,324,218	\$0	05-2007	10-2009	ok	ok
112-FH	Administration Building	\$4,189,872	\$360,885	\$4,638,788	(\$448,916)	01-2008	06-2011		ok
102-FH	Biology	\$3,054,731	\$54,022	\$3,054,731	\$0	03-2008	01-2014	problem	problem
103-FH	Convert To Adaptive Learning Center	\$2,918,277	\$37,779	\$2,918,277	\$0	03-2007	01-2014		ok
111-FH	Swing Space	\$1,658,216	\$344,008	\$1,658,216	\$0	05-2007	05-2014	ok	ok
122-FH	TV Center	\$1,621,839	\$0	\$1,621,839	\$0	01-2012	03-2015	ok	ok
104-FH	General Classrooms	\$1,497,159	\$139,065	\$1,530,606	(\$33,447)	07-2008	01-2011		ok
106-FH	Radio Station	\$1,316,568	\$23,593	\$1,316,568	\$0	02-2007	11-2014		
108-FH	General Classrooms	\$1,301,541	\$133,988	\$1,466,318	(\$164,777)	07-2008	12-2010		ok
109-FH	Physical Education Lab Space	\$1,185,179	\$4,137	\$1,185,179	\$0	02-2009	07-2011	ok	ok
107-FH	Language Lab	\$1,064,238	\$18,733	\$1,064,238	\$0	04-2009	12-2011		ok
110-FH	LA General Classrooms	\$926,541	\$18,733	\$926,541	\$0	04-2009	12-2011		ok
151-FH	Wireless Infrastructure	\$822,741	\$308,944	\$822,741	\$0	09-2008	04-2012		ok
163-FH	LA Division Office /Classrooms	\$775,611	\$4,574	\$775,611	\$0	04-2008	12-2011	ok	ok
117-FH	Renovate Existing Footbridge	\$653,693	\$653,693	\$653,693	\$0	12-2006	09-2007	N/A	N/A
153-FH	Dental Hygiene/Radiology Renovation	\$315,422	\$16,268	\$315,422	\$0	10-2008	09-2009	ok	ok
147-FH	Ornamental Horticulture & Veterinary Technology Demo.	\$304,154	\$25,865	\$304,154	\$0	12-2008	12-2009		ok
119-FH	Tennis Court Improvements	\$274,247	\$0	\$274,247	\$0	02-2010	02-2011	ok	ok
118-FH	Storage Bldg at Swim Pool Area	\$195,440	\$0	\$195,440	\$0	11-2009	05-2011	ok	ok
149-FH	Choral Rehearsal Hall	\$149,476	\$21,913	\$149,476	\$0	03-2009	01-2010		ok
116-FH	Japanese Cultural Center	\$133,294	\$4,512	\$133,294	\$0	04-2008	02-2010	ok	ok
114-FH	Lot 2 & 3 Security Improvements	\$102,842	\$0	\$102,842	\$0	08-2009	09-2010	ok	ok
148-FH	Veterinary Technology	\$0	\$0	\$0	\$0			N/A	N/A
Category Total:		\$47,905,974	\$6,486,394	\$48,553,115	(\$647,141)				

Small Capital Projects

154-FH	Install Photovoltaic Arrays - Campus Wide	\$3,704,493	\$639,190	\$3,704,493	\$0	01-2008	04-2010	ok	ok
115-FH	FAPPS	\$3,378,567	\$0	\$3,378,567	\$0	05-2010	02-2013	problem	problem
113-FH	Reconstruction of Stadium Bleachers & Press Box	\$1,778,215	\$11,594	\$1,778,215	\$0	02-2009	11-2011	ok	ok
155-FH	Pedestrian Bridge Lot 1	\$1,332,885	\$0	\$1,332,885	\$0	07-2009	01-2011	ok	ok
Category Total:		\$10,194,160	\$650,784	\$10,194,160	\$0				

Maintenance Projects

144-FH	Central Campus Site Improvements	\$7,602,931	\$450,890	\$7,602,931	\$0	10-2008	07-2013	ok	ok
123-FH	Campus Wide Building System & Infrastructure Repairs/Upgrades	\$4,690,046	\$538,470	\$4,690,046	\$0	12-2007	10-2021	ok	ok
127-FH	Lot 6	\$1,969,037	\$11,441	\$1,969,037	\$0	10-2008	06-2013	ok	ok
161-FH	Fire Alarm System Replacements Phase II	\$1,706,752	\$1,129,639	\$1,706,752	\$0	10-2007	11-2009		ok
135-FH	Utility and Technology Infrastructure	\$1,158,324	\$309,512	\$1,158,324	\$0	03-2008	01-2012		ok
132-FH	Loop Road Resurfacing	\$926,530	\$0	\$926,530	\$0	10-2012	05-2014	ok	ok
130-FH	Utility Lids - Phase II	\$752,886	\$90,344	\$752,886	\$0	11-2008	12-2010	ok	ok

Notes:

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Dark-gray-shaded projects indicates project is complete

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This report includes projected earnings

Measure C Quarterly Summary Report by Project

(Reporting Period: Inception to 6/30/2009)

Foothill College - Measure C

Project	Description	Total Budget (all sources)	Expenses to Date	Forecasted Total Cost	Variance*: Budget - Forecast	Start Date**	End Date***	Status Cost	Schedule
128-FH	Complete Lot 1H	\$550,127	\$0	\$550,127	\$0	11-2012	05-2014	ok	ok
129-FH	Mainline Irrigation - Phase II	\$368,703	\$157,883	\$158,732	\$209,971	04-2008	10-2009	ok	ok
134-FH	Exterior Signage	\$347,530	\$37,198	\$347,530	\$0	04-2009	06-2010		ok
124-FH	Loop Road Lighting & Safety	\$289,622	\$0	\$289,622	\$0	07-2009	08-2012	ok	ok
139-FH	Widen Access Road to PE	\$289,622	\$0	\$289,622	\$0	07-2009	05-2011	ok	ok
141-FH	Bird Remediation	\$231,633	\$0	\$231,633	\$0	07-2010	10-2013	ok	ok
143-FH	Replace Walkways	\$106,320	\$106,320	\$106,320	\$0			N/A	N/A
138-FH	Slurry Coat and Re-stripe Lots 2 & 3	\$86,862	\$0	\$86,862	\$0	02-2010	05-2011	ok	ok
125-FH	ADA Transition Plan	\$1,203	\$1,203	\$1,203	\$0			N/A	N/A
126-FH	Lot 4	\$0	\$0	\$0	\$0			N/A	N/A
131-FH	Exterior Lighting	\$0	\$0	\$0	\$0			N/A	N/A
133-FH	Campus Fountains	\$0	\$0	\$0	\$0			N/A	N/A
136-FH	Replace Storm Drains	\$0	\$0	\$0	\$0			N/A	N/A
137-FH	Tree Maintenance and Replacement	\$0	\$0	\$0	\$0			N/A	N/A
Category Total:		\$21,078,128	\$2,832,900	\$20,868,158	\$209,970				

Large Capital Projects

160-FH	Physical Sciences and Engineering Center	\$60,015,002	\$3,477,391	\$60,015,002	\$0	09-2007	09-2012	ok	ok
162-FH	Parking and Circulation	\$5,757,364	\$721,745	\$5,757,364	\$0	08-2008	02-2012	ok	ok
G160-FH	Group II Equip	\$1,819,229	\$0	\$1,819,229	\$0	01-2009	09-2012		ok
171-FH	Loop Road Re-Alignment & Pedestrian Safety Improv	\$1,795,000	\$178,737	\$1,795,000	\$0	09-2007	01-2015	ok	ok
172-FH	Environmental Impact Report	\$400,000	\$269,609	\$400,000	\$0	05-2007	03-2009	ok	ok
Category Total:		\$69,786,595	\$4,647,482	\$69,786,595	\$0				

Technology, Instructional Equipment and Vehicles

601-FH	Furniture and Equipment (Excluding Tech Related Equipment) Foothill	\$15,963,009	\$1,852,909	\$15,963,009	\$0	01-2007	06-2023		ok
611-FH	Desktops	\$11,066,606	\$1,502,421	\$11,066,606	\$0	12-2006	06-2022		ok
614-FH	New Multi Media, Then Refresh	\$3,034,102	\$377,100	\$3,034,102	\$0	11-2006	06-2022		ok
613-FH	Refresh Multi Media Rooms	\$1,152,489	\$232,587	\$1,152,489	\$0	04-2007	06-2022		ok
612-FH	Printers	\$535,620	\$37,837	\$535,620	\$0	01-2007	06-2022		ok
615-FH	AV/Low Tech	\$147,742	\$21,437	\$147,742	\$0	06-2007	06-2022	ok	ok
Category Total:		\$31,899,568	\$4,024,292	\$31,899,568	\$0				
Foothill College Totals:		\$192,394,099	\$19,559,365	\$192,831,270	(\$437,171)				
199-FH	Foothill Contingency	\$13,855,625	\$0	\$13,855,625	\$0	07-2012	06-2014	ok	ok
Foothill Contingency / (Forecasted Total Cost - Expenses to Date)					8.00 %				

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Dark-gray-shaded projects indicates project is complete
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 This report includes projected earnings

Measure C Quarterly Summary Report by Project

(Reporting Period: Inception to 6/30/2009)

De Anza College - Measure C

Project	Description	Total Budget (all sources)	Expenses to Date	Forecasted Total Cost	Variance*: Budget - Forecast	Start Date**	End Date***	Status Cost	Schedule
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Scheduled Maintenance Projects

200-DA	Scheduled Maintenance	\$10,314,204	\$191,024	\$10,692,457	(\$378,253)	07-2007	03-2023		
Category Total:		\$10,314,204	\$191,024	\$10,692,457	(\$378,253)				

Renovation Projects

245-DA	ATC	\$8,482,404	\$75,222	\$8,517,735	(\$35,331)	05-2008	04-2013	ok	ok
203-DA	Baldwin Winery & East Cottage "Historic Renovation"	\$7,544,095	\$1,026,816	\$7,153,339	\$390,756	01-2008	06-2010	ok	ok
205-DA	Seminar Building & Multicultural Center	\$7,057,750	\$844,071	\$7,083,565	(\$25,815)	01-2008	02-2011	ok	ok
206-DA	Stadium and Track	\$5,338,429	\$0	\$5,338,429	\$0	02-2010	07-2012	ok	ok
255-DA	Auto Technology	\$3,847,545	\$1,362,330	\$3,916,653	(\$69,108)	05-2007	11-2010		
216-DA	Learning Center	\$3,839,743	\$21,602	\$3,839,743	\$0	04-2008	05-2011		ok
201-DA	A8	\$2,790,635	\$0	\$2,790,635	\$0	10-2011	11-2013	ok	ok
271-DA	Forum	\$2,581,950	\$2,555,792	\$2,555,798	\$26,152	01-2007	05-2008	N/A	N/A
249-DA	Baseball & Softball Fields	\$2,195,824	\$0	\$2,195,824	\$0	02-2010	11-2012	ok	ok
214-DA	Corporation Yard	\$2,007,249	\$13,270	\$2,007,249	\$0	03-2009	04-2011	ok	ok
221-DA	Campus Exterior Lighting Phase II	\$1,898,007	\$257	\$1,898,007	\$0	10-2009	04-2010	ok	ok
256-DA	Campus Center Basement	\$1,700,675	\$0	\$1,700,675	\$0	10-2009	12-2010	ok	ok
263-DA	Swing Space	\$1,577,207	\$574,316	\$1,577,207	\$0	04-2007	03-2013	ok	ok
202-DA	Data Center	\$1,395,557	\$0	\$1,395,557	\$0	05-2012	11-2013	ok	ok
222-DA	Resurface Parking Lots E & I	\$1,389,956	\$0	\$1,389,956	\$0	08-2012	09-2012	ok	ok
220-DA	Landscaping Phase II	\$1,140,308	\$128	\$1,140,308	\$0	05-2009	12-2010	ok	ok
250-DA	ADA Transition Plan	\$1,108,325	\$0	\$1,108,325	\$0	05-2010	03-2011	ok	ok
219-DA	Irrigation - Branches	\$1,100,416	\$0	\$1,100,416	\$0	08-2009	10-2012	ok	ok
224-DA	Campus Site Lighting (Phase I)	\$1,015,626	\$843,459	\$843,459	\$172,167	04-2007	06-2009	N/A	N/A
247-DA	G-Building	\$938,265	\$20,201	\$938,265	\$0	05-2008	12-2013	problem	ok
248-DA	Perimeter Road	\$868,703	\$0	\$868,703	\$0	08-2011	10-2012	ok	ok
215-DA	Signage (Phase I)	\$802,720	\$665,276	\$695,290	\$107,430	04-2007	07-2009	ok	ok
225-DA	Campus Wide Electronic Locks	\$699,500	\$362	\$699,500	\$0	03-2009	11-2011	ok	ok
218-DA	Signage and Wayfinding	\$694,897	\$390	\$694,897	\$0	05-2009	07-2010	ok	ok
230-DA	Sunken Garden	\$694,897	\$0	\$694,897	\$0	11-2009	08-2010	ok	ok
210-DA	Asphalt Walks	\$612,424	\$0	\$612,424	\$0	09-2011	12-2012	ok	ok
235-DA	Repair Stone Pavers in Court Yards	\$590,828	\$0	\$590,828	\$0	11-2011	11-2012	ok	ok
229-DA	Environmental Studies Area	\$405,356	\$0	\$405,356	\$0	06-2009	04-2010	ok	ok
228-DA	CDC Playground Maintenance & Upgrade	\$370,661	\$33,326	\$370,661	\$0	02-2009	12-2010	ok	ok
211-DA	L-Quad Seating	\$144,747	\$3,961	\$144,747	\$0	05-2009	03-2010	ok	ok
204-DA	PE Quad Breezeway	\$0	\$0	\$0	\$0			N/A	N/A
207-DA	Demolition of Staff House	\$0	\$0	\$0	\$0			N/A	N/A
213-DA	East Cottage "Historic Renovation"	\$0	\$0	\$0	\$0			N/A	N/A
258-DA	Multicultural Center	\$0	\$0	\$0	\$0			N/A	N/A
Category Total:		\$64,834,899	\$8,040,776	\$64,268,448	\$566,251				

Small Capital Projects

251-DA	Install Photovoltaic Arrays - Campus Wide	\$1,204,493	\$161,842	\$1,204,493	\$0	06-2009	09-2010	ok	ok
209-DA	Wireless Infrastructure - Phase II & III	\$889,004	\$256,200	\$889,004	\$0	05-2009	06-2010		
253-DA	ATC Central Plant Sound Attenuation	\$811,358	\$0	\$811,358	\$0	06-2009	04-2010	ok	
217-DA	Secured Bicycle Storage for Students	\$88,880	\$501	\$88,880	\$0	05-2009	05-2010	ok	ok
223-DA	Construct Parking Lot K	\$0	\$0	\$0	\$0			N/A	N/A

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Measure C Quarterly Summary Report by Project

(Reporting Period: Inception to 6/30/2009)

De Anza College - Measure C

Project	Description	Total Budget (all sources)	Expenses to Date	Forecasted Total Cost	Variance*: Budget - Forecast	Start Date**	End Date***	Status Cost	Schedule
257-DA	Financial Aid Outreach Office	\$0	\$0	\$0	\$0			N/A	N/A

Category Total: \$3,012,054 \$436,861 \$3,012,054 \$0

Maintenance Projects

241-DA	S2- S6 Phase II - Utility Master Plan - Phase I	\$11,182,905	\$1,212,119	\$12,967,734	(\$1,784,829)	04-2008	01-2011	problem	
226-DA	Campus Wide Replacement/Repair of Interior and Exterior Finishes	\$5,454,825	\$72,611	\$5,454,825	\$0	03-2008	08-2021		problem
236-DA	Repair Tile Roofs	\$2,958,768	\$387,518	\$2,958,768	\$0	02-2007	12-2014		
273-DA	PE Quad Roof and Trellis Repair	\$2,898,096	\$31,045	\$2,898,096	\$0	03-2009	12-2010	ok	ok
227-DA	Window Replacement Campus-wide	\$1,633,806	\$642	\$1,633,806	\$0	03-2008	09-2011		problem
239-DA	Refinish Exterior of Flint Center Parking Garage	\$926,530	\$38,970	\$926,530	\$0	10-2008	04-2011	problem	problem
252-DA	Elevator Upgrades - Campus Wide	\$735,795	\$15,461	\$735,795	\$0	10-2008	03-2011		
264-DA	Fire Alarm System Replacements Phase II	\$579,162	\$34,570	\$592,580	(\$13,418)	01-2009	08-2011	problem	problem
238-DA	Slurry Seal Lots A, B, and Flint Center Parking Garage	\$463,265	\$225	\$463,265	\$0	01-2009	12-2012	problem	
233-DA	Slip Line Storm Drain Main Lines	\$289,622	\$308	\$289,622	\$0	02-2009	12-2011	ok	ok
242-DA	L5 Central Plant	\$0	\$0	\$0	\$0			N/A	N/A

Category Total: \$27,122,774 \$1,793,469 \$28,921,022 (\$1,798,248)

Large Capital Projects

261-DA	Mediated Learning Ctr 54,583 GSF	\$56,038,397	\$2,589,769	\$56,038,397	\$0	07-2007	10-2012	ok	
G261-DA	Group II Equip	\$2,066,272	\$0	\$2,066,272	\$0	01-2012	06-2012	ok	ok
272-DA	EIR	\$50,000	\$43,233	\$43,233	\$6,767	01-2008	09-2008	N/A	N/A
265-DA	Parking and Circulation	\$0	\$0	\$0	\$0			N/A	N/A

Category Total: \$58,154,669 \$2,633,002 \$58,147,902 \$6,767

Technology, Instructional Equipment and Vehicles

701-DA	Furniture and Equipment (Excluding Tech Related Equipment) De Anza	\$22,135,612	\$3,927,717	\$22,235,641	(\$100,029)	01-2007	12-2021		ok
711-DA	Desktops	\$14,971,179	\$1,323,150	\$14,971,179	\$0	01-2007	12-2021		ok
714-DA	New Multi Media, Then Refresh	\$2,116,816	\$318,336	\$2,116,816	\$0	01-2007	12-2021		ok
713-DA	Refresh Multi Media Rooms	\$1,999,215	\$53,447	\$1,999,215	\$0	01-2007	12-2021		ok
712-DA	Printers	\$1,881,026	\$5,805	\$1,881,026	\$0	04-2007	12-2021		ok
715-DA	AV/Low Tech	\$322,661	\$1,411	\$322,661	\$0	05-2007	12-2021		ok

Category Total: \$43,426,509 \$5,629,867 \$43,526,538 (\$100,029)

De Anza College Totals: \$206,864,908 \$18,725,000 \$208,568,420 (\$1,703,511)

299-DA	De Anza Program Contingency	\$7,925,956	\$0	\$7,925,956	\$0	07-2012	06-2014		ok
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De Anza Contingency / (Forecasted Total Cost - Expenses to Date) 4.17 %

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Measure C Quarterly Summary Report by Project

(Reporting Period: Inception to 6/30/2009)

District

Project	Description	Total Budget (all sources)	Expenses to Date	Forecasted Total Cost	Variance*: Budget - Forecast	Start Date**	End Date***	Cost	Schedule
Technology, Instructional Equipment and Vehicles									
350-CS	Replace ERP	\$11,964,758	\$6,601,743	\$11,964,758	\$0	11-2007	06-2023	ok	ok
400-CS	District Vehicles	\$3,762,940	\$109,699	\$3,762,940	\$0	01-2007	11-2023	ok	ok
310-CS	Network and Security	\$3,707,924	\$373,582	\$3,707,924	\$0	05-2007	06-2024		
301-CS	Phone Equipment	\$2,978,798	\$0	\$2,978,798	\$0	07-2009	06-2024		
360-CS	Server Refresh	\$2,022,970	\$20,292	\$2,022,970	\$0	04-2009	06-2024		ok
330-CS	Labor To Refresh Computers	\$1,764,013	\$10,399	\$1,764,013	\$0	10-2008	06-2024		ok
430-CS	Desktops	\$1,094,500	\$162,181	\$1,094,500	\$0	01-2007	06-2023		ok
340-CS	Labor To Install Network Equip/Routers etc	\$705,605	\$0	\$705,605	\$0	07-2009	06-2024		ok
320-CS	Consultants Spec Network Routers	\$262,642	\$5,269	\$262,642	\$0	09-2007	06-2023	ok	ok
370-CS	Server Growth	\$156,801	\$0	\$156,801	\$0	07-2009	06-2024		ok
431-CS	Printers	\$52,973	\$18,791	\$52,973	\$0	03-2007	06-2023		ok
380-CS	Pay off Existing Loan	\$0	\$0	\$0	\$0			N/A	N/A
Category Total:		\$28,473,923	\$7,301,955	\$28,473,923	\$0				
Maintenance Projects									
402-CS	Repair & Resurfacing of Roads & Parking	\$572,692	\$0	\$572,692	\$0	07-2009	04-2012	ok	ok
401-CS	Grounds and Landscaping	\$286,386	\$0	\$286,386	\$0	07-2009	04-2012	ok	ok
Category Total:		\$859,078	\$0	\$859,078	\$0				
Large Capital Projects									
403-CS	District Office/Data Ctr/Renovation	\$8,972,337	\$76,833	\$8,972,337	\$0	02-2007	05-2012		
G403-CS	Group II Equip	\$2,115,794	\$0	\$2,115,794	\$0	12-2010	05-2012		ok
Category Total:		\$11,088,131	\$76,833	\$11,088,131	\$0				
District Total less Property Acquisition		\$40,421,132	\$7,378,788	\$40,421,132	\$0				
499-CS	District Program Contingency	\$1,218,470	\$0	\$1,218,470	\$0	07-2012	06-2014	ok	ok
District Contingency / (Forecasted Total Cost - Expenses to Date)					3.69 %				
Property Acquisition									
801-CS	Property Acquisition	\$38,000,000	\$809,305	\$38,000,000	\$0	01-2008	12-2015	ok	ok
Category Total:		\$38,000,000	\$809,305	\$38,000,000	\$0				
899-CS	District Program Contingency - Property Acquisition	\$2,000,000	\$0	\$2,000,000	\$0	08-2010	11-2010	ok	ok
Property Acquisition Contingency / (Forecasted Total Cost - Expenses to Date)					5.38 %				
Other Projects									
910-CS	Pay off Existing Debt	\$3,000,000	\$0	\$3,000,000	\$0	07-2010	09-2010	ok	ok
501-CS	Pass through Account for OH Collection	\$0	\$5,242,535	\$0	\$0			N/A	N/A
510-CS	Pass through Account for FET OH Collection	\$0	(\$147,441)	\$0	\$0			N/A	N/A
Category Total:		\$3,000,000	\$5,095,094	\$3,000,000	\$0				
Unallocated Interest Earned in Q4:		\$4,186,480		\$4,186,480					
Measure C Project List Subtotal		\$509,866,669	\$51,567,562	\$512,007,361	(\$2,140,682)				
599-CS	Catastrophic Contingency	\$9,052,194	\$0	\$9,052,194	\$0	07-2012	06-2014	ok	ok
Catastrophic Contingency / (Forecasted Total Cost - Expenses to Date)					1.97 %				
Measure C Project List Total		\$518,918,863	\$51,567,562	\$518,928,838	(\$2,140,682)				

Notes:
 * positive = Forecasted Total Cost is under budget // negative = Forecasted Total Cost is over budget
 ** "Start Date" = scheduled start date or first expenditure, whichever comes first
 *** "End Date" = when project is available for intended use

Dark-gray-shaded projects indicates project is complete
 Light-gray-shaded projects indicates consolidated projects
 Medium-gray-shaded projects indicates project is cancelled
 This report includes projected earnings

Measure C Program Level Report Guidelines for Status Codes

The guidelines described below were applied by the Project Teams to each project when determining the project's status in the areas of cost and schedule. Information has been included below for each project reporting a "problem" (red) status.

Summary of Guidelines

OK	Project has a normal range of issues. Project baselines are not in jeopardy.
	Project has significant issue(s). However, project team has a solution and/or options to mitigate or resolve it/them.
Problem	Project has significant issue(s) without a current or near term solution.

Project Status Guidelines

	Cost (Contingency)	Schedule Large Capital Projects (Required Occupancy Date - ² Forecast Completion Date)	Schedule Other Projects (Required Occupancy Date - ² Forecast Completion Date)
OK	Contingency > 5% of ¹ Budget Remaining	> 2 Months Schedule Contingency	> 1 Month Schedule Contingency
	Contingency < 5% and > 3% of ¹ Budget Remaining	> 1 and < 2 Months Schedule Contingency	~ 1 Month Schedule Contingency
Problem	Contingency < 2% of ¹ Budget Remaining	< 1 Month Schedule Contingency	< 2 Weeks Schedule Contingency

¹ Budget Remaining = Total Budget – Cost to Date – Encumbered.

² Forecast Completion Date = Project is ready to be occupied for its intended purpose (Work is usually complete including equipment installation and outfitting. Some punch list items may remain and financial closeout may still be pending).

Problem Project Information

102-FH Biology: Current estimate exceeds available budget. A Final Project Proposal has been accepted by the Chancellor's Office for State capital funding to supplement the project budget, but we do not have any certainty with regard to availability of State funding within the project schedule.

115-FH FAPPS (Fine Arts, Printing & Plant Services): The project scope cannot be produced with the available budget. An Initial Project Proposal has been submitted to the Chancellor's Office for State capital funding to supplement the project budget, but we do not have any certainty with regard to availability of State funding.

121-FH Library & ISC: Current estimate exceeds available budget. An Initial Project Proposal has been accepted by the Chancellor's Office for State capital funding to supplement the project budget, but we do not have any certainty with regard to availability of State funding within the project schedule.

247-DA G Building: The intended program requirements for this project and the level of renovation necessary to achieve those requirements exceed the current budget. Additionally, the location of G Building may interfere with planned changes to the adjacent athletic fields. This project has been identified as the college's candidate for future state capital outlay funding.

227-DA Window Replacement Campus-wide: Upon preliminary review, there is not sufficient budget to replace all windows identified. Replacement schedule would likely disrupt College operations to some degree, depending on building specific replacement locations, available replacement timing, & building occupancy impacts. Currently being more fully developed and refined.

226-DA Campus Wide Replacement/Repair of Interior and Exterior Finishes: The scope of work will be prioritized based on available budget. Schedule will disrupt College operations to some degree; contracting 'mechanism' to deliver projects, timing specifics, exact locations, & building occupancy impacts still being refined.

239-DA Refinish Exterior of Flint Center Parking Garage: Not sufficient budget to repair complete structure. Work is in progress for developing critical needs & researching a 'phased' construction delivery. Schedule will disrupt College operations to some degree, even with phased delivery; with full facility closure, significantly higher impacts are certain.

241-DA S2- S6 Phase II - Utility Master Plan - Phase I: Unforeseen conditions are a primary concern for this underground project. The density of existing underground utility infrastructure will continue to be a challenge to project contingency. Work hour restrictions, utility locations & shut-down specifics, exact trenching locations, & building occupancy impacts have been defined. Schedule will disrupt College operations to some degree during the entire project, with significant impacts at specific times.

264-DA Fire Alarm System Replacements Phase II: After initial assessment of the fire alarm systems, findings concluded that most of the budget for this project will be utilized to address the existing fire sprinkler riser compliance issues. These issues need to be addressed before Fire Alarm system replacements can be made. Actual Fire Alarm system replacement work will be postponed until fire sprinkler riser compliance issues are completed.

238-DA Slurry Seal Lots A, B and Flint Center Parking Garage: Scope and Budget for Lots A and B has been identified as needed to cover cost increases on project 241, S2-S6 Phase II leaving insufficient funding to slurry seal Lots A and B. The remaining budget for the Flint Parking Structure may be consolidated with the Flint Center Parking Garage Project to cover that portion of slurry seal work.