

MJC Measure E Task Force

WORKING DRAFT as of 9/21/2011

BUDGET RECONCILIATION

Project	Board Approved May 12, 2011	Exposure Report 1-Sept-11	Delta (Difference)	PROPOSED ACTION	Proposed Budget	Final Delta		Notes
Auditorium	\$ 19,566,200	\$ 19,566,200	\$ -	\$ -	\$ 19,566,200	\$ -		Closed Out
Ag-Modular Living Units	\$ 3,300,000	\$ 3,149,907	\$ 150,093	\$ 150,093	\$ 3,300,000	\$ 150,093		Closed Out
Parking Structure/Parking Lot	\$ 3,896,285	\$ 3,916,895	\$ (20,610)	\$ (20,610)	\$ 3,896,285	\$ (20,610)	Locked in 3.9m	Complete
Ag-Animal Facilities Renovation	\$ 2,150,000	\$ 2,150,000	\$ -	\$ -	\$ 2,150,000	\$ -		Complete
Softball Complex	\$ 1,606,300	\$ 1,550,264	\$ 56,036	\$ 56,036	\$ 1,606,300	\$ 56,036		Complete
211 Campus Way Property	\$ 1,800,000	\$ 1,565,028	\$ 234,972	\$ 234,972	\$ 1,800,000	\$ 234,972		Complete
Art Building	\$ 490,000	\$ 579,379	\$ (89,379)	\$ (89,379)	\$ 490,000	\$ (89,379)	Locked in 579	Move in Phase
Founders Hall Modernization	\$ 12,000,000	\$ 12,065,000	\$ (65,000)	\$ (65,000)	\$ 12,000,000	\$ (65,000)	Locked in 12m + 65k	Move in Phase
Allied Health Life Sciences	\$ 23,423,550	\$ 23,860,225	\$ (436,675)	\$ (436,675)	\$ 23,423,550	\$ (1,936,675)	M1.9 to finish	Move in Phase
Ag-Multipurpose Pavilion Facility	\$ 15,893,802	\$ 16,509,690	\$ (615,888)	\$ (615,888)	\$ 15,893,802	\$ (1,765,888)	M1.765 to finish	Under Construction
Student Services	\$ 17,530,463	\$ 14,523,403	\$ 3,007,060	\$ 3,007,060	\$ 17,530,463	\$ 3,007,060		Under Construction
Loop Road	\$ 5,000,000	\$ 4,480,122	\$ 519,878	\$ 519,878	\$ 5,000,000	\$ 519,878		Under Construction
Utility Infrastructure	\$ 5,000,000	\$ 4,480,122	\$ 519,878	\$ 519,878	\$ 5,000,000	\$ 519,878		Under Construction
Science Community Center	\$ 70,000,000	\$ 66,432,440	\$ 3,567,560	\$ 3,567,560	\$ 70,000,000	\$ -	Locked, will not exceed 70m (c	Under Construction
Science Outdoor Ed + GVM Storage	\$ -	\$ 3,460,796	\$ (3,460,796)	\$ (3,460,796)	\$ -	\$ -	Part of Science, will not exceed	In Design
Library/Learning Resources Center	\$ 9,495,145	\$ 12,869,028	\$ (3,373,883)	\$ (3,373,883)	\$ 9,495,145	\$ -	On Hold, looking for more reso	Construction Document Phase
Student Center/Career Transfer	\$ 450,000	\$ 4,655,190	\$ (4,205,190)	\$ (4,205,190)	\$ 450,000	\$ -	On Hold until library resolved	In Design
High Tech Center	\$ 16,000,000	\$ 16,131,605	\$ (131,605)	\$ (131,605)	\$ 16,000,000	\$ -	Will Value Eng to balance	Construction Document Phase
Interim Housing Phase I (Pirates V	\$ 3,000,000	\$ 2,754,417	\$ 245,583	\$ 245,583	\$ 3,000,000	\$ -	Locked in at 3m	95% complete
Patterson Educational Site	\$ 5,037,370	\$ 5,990,865	\$ (953,495)	\$ (953,495)	\$ 5,037,370	\$ -	Locked in, property closing	In Design
Turlock Educational Site	\$ 937,185	\$ 3,816,372	\$ (2,879,187)	\$ (2,879,187)	\$ 937,185	\$ -	937k locked in	Planning
College Contingency	\$ 3,533,700	\$ 3,500,000	\$ 33,700	\$ 33,700	\$ 3,533,700	\$ 33,700		
West Campus Parking(Allied/Sci	\$ -	\$ -	\$ (850,000)	\$ (850,000)	\$ 850,000	\$ (850,000)		
TOTAL	\$ 220,110,000	\$ 228,006,948	\$ (8,746,948)	\$ (8,746,948)		\$ (205,935)		

NOTE: Science includes \$1 million Legal Defense Contingency

HOMELESS/Secondary Effects

Tech services

Security

Community Ed (october 17th)

MICL

Technical Education and Workforce Dev

Career Center

Integrated Learning Center

[CF: 9-12-2011@3pm]