

Yosemite CCD 8/25/2008	Total																											
	Measure E	Total	Construction	Bid Day Budget/	2006		2007		2008		2009		2010		2011		2012		2013									
	Budget (1)	Budget (2)	Budget (3)	Cost/ SF (4)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
MODESTO JR. COLLEGE Auditorium	\$ 19,617,000	\$ 33,093,000	\$ 31,160,000	\$26,990,000(\$591/SF)	Complete May 2008																							
Ag. Pavilion	\$ 20,000,000	\$ 20,000,000	\$ 13,464,233	\$12,210,742(\$205/SF)	Complete Nov 2009																							
Ag. Housing	\$ 3,300,000	\$ 3,300,000	\$ 2,295,174	\$2,288,309(\$125/SF)	(5) Complete Feb 2009																							
Ag. Animal Units	\$ 1,500,000	\$ 1,500,000	\$ 1,047,727	\$913,889	Complete May 2009																							
Parking Lot	\$ 3,965,000	\$ 3,965,000	\$ 2,973,750	\$ 2,676,375	Complete Dec 2008																							
Allied Health	\$ 25,822,000	\$ 25,822,000	\$ 18,375,088	\$16,664,406(\$440/SF)	Complete Mar 2011																							
West Side Site	\$ 5,037,370	\$ 5,037,370	\$ 3,458,065	\$3,137,146(\$325/SF)	Complete Feb 2010																							
Science Community Ctr/ GVM	\$ 70,000,000	\$ 70,000,000	\$ 49,935,903	\$45,294,604(\$495/SF)	Complete Feb 2012																							
Student Services	\$ 16,000,000	\$ 16,000,000	\$ 10,834,936	\$9,478,717(\$450/SF)	Complete August 2011																							
Loop Road	\$ 5,000,000	\$ 5,000,000	\$ 3,414,847	\$3,097,453	Complete Nov 2009																							
Infrastructure	\$ 5,000,000	\$ 5,000,000	\$ 3,383,670	\$3,069,175	Complete Mar 2010																							
Turlock Site	\$ 937,185	\$ 937,185	\$ 1,000,000	\$1,000,000	Complete Nov 2009																							
Softball Complex	\$ 786,300	\$ 786,300	\$ 533,427	\$484,934	Complete Oct 2009																							
Interim Housing	\$ 1,000,000	\$ 1,000,000	\$ 681,516	\$618,068	Complete July 2010																							
Learning Resource Center	\$ 6,145,145	\$ 21,936,755	\$ 18,357,000	\$16,469,000(\$179/SF)	Complete Jan 2012																							
High Tech Center	\$ 16,000,000	\$ 16,000,000	\$ 10,686,932	\$9,398,561(\$167/SF)	Complete Jan 2013																							
Founders Hall Modernization	\$ 12,000,000	\$ 12,000,000	\$ 8,131,889	\$7,114,012(\$84/SF)	Complete Dec 2011																							
Parking Structure	\$ 8,000,000	\$ 8,000,000	\$ 5,950,000	\$ 4,125,000																								
LEGEND				FOOTNOTES																								
Design/ Approvals/ Bidding/ Site Procurement				Cost Estimate Value Engineering																				(1) Total Project Budget as adopted by the Board of Trustees				
																								(2) Total Project Funding available to the project, including any local, state or grant funding.				
																								(3) Includes Group II, Change Order Contingency and moving costs.				
																								(4) Bid day target that includes current day projected costs plus any escalation.				
																								(5) Project Construction start on hold pending resolution of site soils issues.				
Construction																								(6) Design Duration includes state FPP submittal and review period from July 08 to Jan 09				

Yosemite CCD 8/25/2008	Measure E Budget (1)	Total Budget (2)	Total Construction Budget (3)	Bid Day Budget/ Cost/ SF (4)												
					2006				2007				2008			
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
COLUMBIA COLLEGE Secondary Access Road	\$ 542,013	\$ 542,013	\$ 419,130	\$419,130	■	■	■	■	■	■	■	■	■	■	■	■
Bus and Truck Svc Loop	\$ 718,919	\$ 718,919	\$ 494,000	\$494,000	■	■	■	■	■	■	■	■	■	■	■	■
Public Safety Building	\$ 2,804,882	\$ 2,804,882	\$ 2,056,528	\$1,827,500(\$300/SF)	■	■	■	■	■	■	■	■	■	■	■	■
Madrone Modernization	\$ 3,433,102	\$ 3,433,102	\$ 2,767,566	\$2,533,160(\$300/SF)	■	■	■	■	■	■	■	■	■	■	■	■
Child Development Center	\$ 9,158,388	\$ 9,158,388	\$ 6,809,538	\$6,217,942(\$375/SF)	■	■	■	■	■	■	■	■	■	■	■	■
Science/ Natural Resources	\$ 22,422,313	\$ 22,422,313	\$ 16,344,615	\$14,794,615(\$550/SF)	■	■	■	■	■	■	■	■	■	■	■	■
Oakdale Site	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$1,000,000	■	■	■	■	■	■	■	■	■	■	■	■
Calaveras Site	\$ 7,554,269	\$ 7,554,269	\$ 4,371,956	\$3,813,476(\$350/SF)	■	■	■	■	■	■	■	■	■	■	■	■
Bike Lanes & Ped Paths	\$ 650,000	\$ 650,000	\$ 484,703	\$439,652	■	■	■	■	■	■	■	■	■	■	■	■
Parking Lots	\$ 1,378,726	\$ 1,378,726	\$ 1,027,239	\$933,854	■	■	■	■	■	■	■	■	■	■	■	■
Manzanita	\$ 2,832,388	\$ 2,832,388	\$ 2,132,506	\$1,875,420(\$200/SF)	■	■	■	■	■	■	■	■	■	■	■	■
CENTRAL SERVICES Building Modernization	\$ 7,353,000	\$ 7,353,000	\$ 5,514,750	\$4,980,508(\$200/SF)	■	■	■	■	■	■	■	■	■	■	■	■
Transportation and Receiving	\$ 9,216,000	\$ 9,216,000	\$ 6,912,000	\$6,912,000(\$300/SF)	■	■	■	■	■	■	■	■	■	■	■	■
Technology Infrastructure	\$ 10,000,000	\$ 10,000,000	\$ 7,500,000	\$6,375,000	■	■	■	■	■	■	■	■	■	■	■	■
Scheduled Maintenance	\$ 10,000,000	\$ 20,000,000	\$ 15,000,000	\$12,750,000	■	■	■	■	■	■	■	■	■	■	■	■
Refinance Debt	\$ 17,000,000	\$ 17,000,000			■	■	■	■	■	■	■	■	■	■	■	■
	\$ 326,174,000	\$ 365,441,610	\$ 258,518,688													
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