




YCCD Measure E Budgets and Schedules (10)	Measure E Budget (1)	Total Budget (2)	Total Construction Budget (3)	Bid Day Budget/ Construction Contract (4)	Cost/ Square Foot	2014				2015				2016			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Roadways Phase 3	\$ 1,477,411	\$ 1,477,411															
Swing Space	\$ 125,000	\$ 125,000								COMPLETE							
Manzanita Secondary Effect	\$ 325,000	\$ 325,000								COMPLETE							
College Contingency	\$ 296,359	\$ 296,359															
SUBTOTAL - Columbia College	\$ 52,495,000	\$ 52,495,000															
CENTRAL SERVICES																	
Ag Temp Housing	\$ 65,876	\$ 65,877			n/a												
Art Building (8)	\$ 600,000	\$ 600,000			n/a												
Capital Outlay Debt Service	\$ 14,435,000	\$ 14,435,000															
Central Services Buildings	\$ 21,000,000	\$ 21,000,000			tbd												
Central Services Master Plan	\$ 82,500	\$ 82,500			n/a												
DTSC	\$ 1,300,000	\$ 1,300,000			n/a												
Primary Data Center	\$ 8,000,000	\$ 8,000,000			tbd												
Scheduled Maintenance	\$ 10,000,000	\$ 10,000,000			n/a												
Secondary Data Center	\$ 3,500,000	\$ 3,500,000			tbd												
Technology Infrastructure	\$ 10,000,000	\$ 10,000,000			n/a												
Shipping and Receiving [new]	\$ 5,500,000	\$ 5,500,000	\$ 4,257,067	\$ 3,831,879	\$ 220												
CC Logistics Center	\$ 995,897	\$ 995,897	\$ 675,000	\$ 675,000	\$ 703												
Patterson Planning	\$ 1,093,484	\$ 1,093,484															
Central Services Contingency (7)	\$ 1,996,243	\$ 1,996,243															
SUBTOTAL - Central Services	\$ 78,569,000	\$ 78,569,001	(includes \$30M investment income)														
Total Projects Budget	\$ 351,173,998	\$ 364,700,801															
Original Measure E Bond	\$ 321,173,998																
LEGEND	Design/ Approvals/ Bidding/ Site Procurement  Cost Estimate  Value Engineering Construction  Cost Estimate		FOOTNOTES (1) Total project budget as adopted by the Board of Trustees. (2) Total project funding available to the project, including any local, state and grant funding. (3) Includes Group II, change order contingency and moving costs. (4) Bid day target that includes current day projected costs plus any (5) Not used. (6) Design duration includes state FPP submittal and review period from July 08 to January 2009. (7) Contingencies include both colleges and Central Services. (8) Art Building funded by MJC and Central Services. (9) Previous expenditures. (10) Document amended per Board of Trustees approved Program Management Plan (5/11/11). (11) Lighting Retrofit, Marquee Sign West Campus, and West Campus Entrance Traffic Signal projects have been moved to Fund 41.														
Kitchell CEM																	
9/23/2015																	