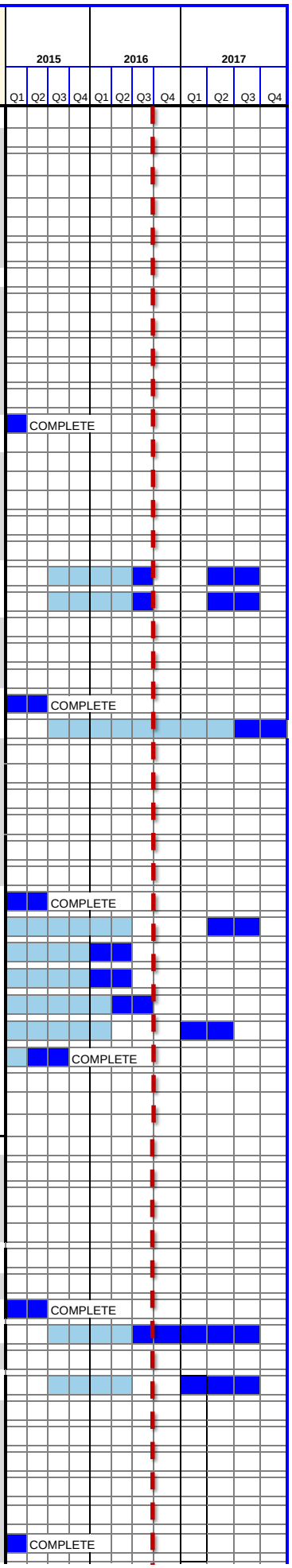
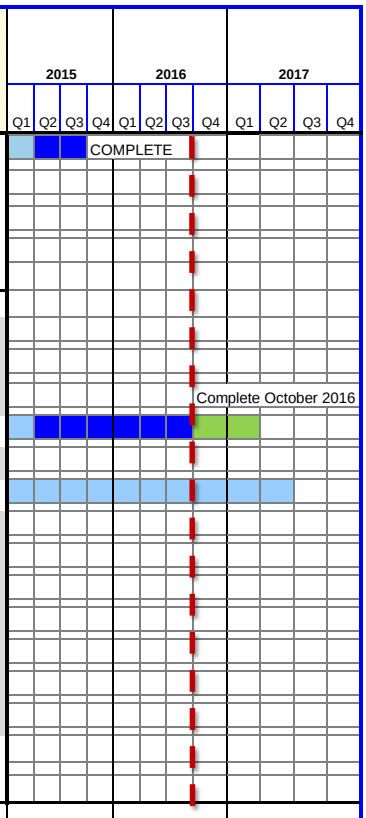
YCCD Measure E Budgets and Schedules (10)

	Measure E Budget (1)	Total Budget (2)	Total Construction Budget (3)	Bid Day Budget/ Construction Contract (4)	Cost/ Square Foot
MODESTO JUNIOR COLLEGE					
Auditorium	$ 19,566,200	$ 33,093,000	$ 31,160,000	$ 26,990,000	$ 591
Ag-Modular Living Units	$ 3,149,907	$ 3,149,907	$ 2,332,422	$ -	
Site				$ 655,000	$ 65
Units				$ 1,402,000	$ 139
Ag-Animal Facilities Renovation	$ 2,017,278	$ 2,017,278	$ 1,802,500	$ 1,530,020	$ 34
Ag Multipurpose Pavilion Facility	$ 16,701,862	$ 16,701,862	$ 11,252,827	$ 8,243,000	$ 137
Ag -Storage Building	$ 1,410,000	$ 1,410,000			$ -
Allied Health Life Sciences	$ 25,092,869	$ 25,092,869	$ 16,396,678	$ 10,266,000	$ 294
Redbud Distance Education					
Art Building	$ 579,379	$ 579,379			
Campus Way Parking Lot	$ 1,300,480	$ 1,300,480	$ 565,000	$ 320,623	$ 5
Founders Hall Modernization	$ 11,739,920	$ 11,739,920	$ 8,945,078	$ 6,598,000	$ 93
North Hall (Previously High Tech)	$ 17,750,000	$ 17,750,000	$ 12,589,366	$ 9,811,997	$ 179
Interim Housing	$ 3,000,000	$ 3,000,000	$ 2,253,000	$ 1,738,419	$ 44
Library/Learning Resources Ctr (6)	$ 9,072,711	$ 9,072,711	$ 7,080,514	$ 4,800,000	$ 104
Loop Road/Infrastructure (Increment I)	$ 4,480,122	$ 4,480,122	$ 3,850,000	$ 2,099,000	n/a
Loop Road/Infrastructure (Increment II)	$ 4,480,122	$ 4,480,122	$ 3,850,000	$ 2,555,000	n/a
Painting East	$ 1,602,000	$ 1,602,000			$ -
Painting West	$ 2,015,000	$ 2,015,000			$ -
Parking Structure/Lot	$ 3,828,529	$ 3,828,529	$ 2,080,798	$ 1,194,419	n/a
Patterson Educational Site	$ 1,443,672	$ 1,443,672			
Science Community Center & GVM	$ 59,650,000	$ 59,650,000	$ 51,050,342	$ 35,212,250	$ 321
GVM Educational Demonstration Ctr.	$ 3,165,000	$ 3,165,000	$ 2,373,750	$ 1,485,000	$ 141.43
Science Outdoor Education	$ 1,960,000	$ 1,960,000			$ -
Softball Complex Field	$ 1,531,513	$ 1,531,513	$ 699,343	$ 603,420	n/a
Concessions			$ 481,472	$ 421,165	$ 390
Student Center/Career Transfer	$ 429,158	$ 429,158	$ 450,000	$ 450,000	n/a
Student Services	$ 12,627,571	$ 12,627,571	$ 12,078,487	$ 6,716,223	$ 280
Turlock Educational Site	$ 1,091,363	$ 1,091,363	$ 937,185	$ 937,185	n/a
West Campus Parking Lot	$ 755,109	$ 755,109			
West Campus- Entry Road Area 2A	$ 93,000	$ 93,000	$ 69,750	$ 55,800	n/a
West Campus- Parking Lot #1	$ 2,040,000	$ 2,040,000	$ 1,530,000	$ 1,224,000	n/a
West Campus- Loop Road Area #3	$ 663,000	$ 663,000	$ 497,250	$ 397,800	n/a
West Campus- Loop Road Area #4	$ 476,000	$ 476,000	$ 357,000	$ 285,600	n/a
West Campus- Loop Road Area #5	$ 2,778,000	$ 2,778,000	$ 2,083,500	$ 1,666,800	n/a
West Campus- Brink Entry Area #6	$ 1,235,000	$ 1,235,000	$ 926,250	$ 741,000	n/a
East Campus- Roads and Pathways	$ 1,339,000	$ 1,339,000	$ 1,004,250	$ 803,400	n/a
College Contingency	$ 1,046,235	$ 1,046,235			
SUBTOTAL - Modesto Junior College	$ 220,110,000	$ 233,636,801			
COLUMBIA COLLEGE					
Bus Service Loop/Disabled Parking Lot	$678,895	$678,895			
Calaveras Educational Site	$ 1,230,751	$ 1,230,751			$ -
Child Development Center	$ 8,902,269	$ 8,902,269	$ 6,809,538	$ 5,804,000	$ 397
Juniper Upgrade	$ 673,449	$ 673,449	$ 504,180	$ 320,000	$ 5
Madrone Building Modernization	$ 2,922,998	$ 2,922,998	$ 2,767,566	$ 1,695,552	$ 224
Manzanita Building	$ 9,235,075	$ 9,235,075	$ 7,185,000	$ 6,000,000	
Manzanita Lower Level Renovation	$ 2,071,990	$ 2,071,990	$ 1,562,000	$ 1,100,000	$ 18
Oakdale Educational Site	$ 43,577	$ 43,577			n/a
Pinyon Building Upgrade	$ 329,327	$ 329,327	$ 250,600	$ 160,000	$ 3
Public Safety Center	$ 2,105,553	$ 2,105,553	$ 1,668,952	$ 1,502,423	$ 255
Science Natural Resources	$ 17,743,350	$ 17,743,350	$ 13,002,549	$ 11,481,608	$ 341
Secondary Access Road	$ 520,163	$ 520,163			
Sequoia Building	$ 1,340,480	$ 1,340,480	$ 912,000	$ 750,000	
Roadways Phase 1	$ 825,015	$ 825,015			
Roadways Phase 2	$ 1,648,337	$ 1,648,337			



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
Roadways Phase 3	$ 1,477,411	$ 1,477,411			
Swing Space	$ 125,000	$ 125,000			
Manzanita Secodary Effect	$ 325,000	$ 325,000			
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 — Cost Estimate Value Engineering

Procurement

Construction — Cost Estimate ◇

Commissioning

Kitchell CEM

9/26/2016

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.