ANNUAL REPORT TO THE CITIZENS OF THE WEST VALLEY-MISSION COMMUNITY COLLEGE DISRICT ON THE DISPERSEMENT OF FUNDS UNDER THE REQUIREMENTS OF MEASURE H

April 2007 – April 2008

The Annual Report of the Citizens' Bond Oversight Committee (CBOC) is required by law in the language of Measure H, which was passed by the voters on November 2, 2004 by at least 55% of the votes cast. On November 7, 2000, Proposition 39 (The Smaller Classes, Safer Schools & Financial Accountability Act) was approved by the voters, which allowed for a 55% majority vote for college districts to secure bonding for repair and upgrade of various campus structures and to support existing and new programs that are required of the district as part of its commitment to providing a college education at the community level.

Among the restrictions of Proposition 39 to be overseen by an appointed citizens' committee is, among other things, the precluded use of bond monies for administrator salaries and expenses. The oversight committee makeup must include representation of a bona fide taxpayers association (1), a business organization (1) and a senior citizens organization (1). Also included are representatives of the campus student body (2), a District/College Support Organization (2) and the Community-at-large (2). No district employees or vendors are allowed to serve on the CBOC. Currently, the committee is fully staffed as of April, 2006 and has been for the duration of this reporting period.

The Citizens Oversight Committee is governed by the Brown Act of 1971 (The Open Meetings Act) and all meeting agendas are published and publicly placed at least 72 hours prior to any scheduled meeting of the CBOC where official business is to be transacted. The general public is invited to attend all meetings. There are no closed sessions of the CBOC.

ANNUAL REPORT

Concluding its third year, the CBOC moved ahead with its program of oversight and review of the Measure H expenditures. Through a variety of reports that the CBOC helped draft, the meeting process was timely and consistent. No business was *continued* due to lack of time and, with the exception of some queries by the committee that the Measure H staff secured for the following meeting, no business was off calendar or delayed.

During the 2007-2008 reporting sequence, the committee made recommendations that a time-line chart be developed for the benefit of the CBOC, which has helped the committee greatly in determining the percentage of Measure H funds expended against the percentage of actual work completed on a project. A sample of that time process is included as part of this report. Also, the combined funding issues from the state funding programs that were matched and/or granted for various Measure H projects were identified.

Vendor reporting demonstrated in detail how and "how much" of the Measure H funding was being spent. Hard and soft costs per project were also identified thus making the CBOC function more exacting and the understanding of the entire process became much easier. Samples of this type of reporting are included in this report.

FINANCE SUB COMMITTEE

CBOC Chair Kotowski instructed Vice-Chair Cantu to form a Finance Sub Committee in order to review the process that the CBOC and the Measure H staff use to measure the performance level of reporting expenditures and to review the accuracy of the financial presentations. Earlier in the year, the CBOC met with a representative of the Measure H auditing firm and established a sampling process by which the auditor would determine if proper reporting procedures are being followed according to state regulations. These procedures were used by the CBOC as a guideline to as accurately as possible track the bond expenditure program.

The Finance Committee's report, along with a fiscal summary of the year's progress as provided by the Measure H staff, is an integral part of the Annual Report.

The CBOC wishes the thank the Measure H staff members for their commitment to being prompt and factual and district staff for administrative assistance during this past year.

Respectively submitted to the committee for review
Michael F. Kotowski, Chair CBOC
Shirley Cantu, Vice Chair (chair of the Finance Sub-Committee)

Citizens' Bond Oversight Committee (CBOC) Finance Committee Findings

The Finance Committee of the CBOC met on February 26, 2008. The meeting was chaired by CBOC Vice-Chair Shirley Cantu (Community-at-Large) and attended by CBOC members William Becker (Taxpayer Organization), and Paul Cavagnolo (Community-at-Large), and CBOC Chair Michael Kotowski (District/College Support Organization).

Matthew Dalton (WVC Student Organization) was initially a committee member but resigned his position on the CBOC as he accepted a paid position with the District and thus became ineligible to serve on the CBOC.

The goal of the meeting was to review the actions taken by the CBOC to assure that the expenditure of funds were consistent with the requirements of Measure H and to prepare a statement to be included in the Annual Report of the CBOC for presentation to the Board of Trustees. The report is on the following two pages.

ANNUAL CBOC UPDATE ON MEASURE H BOND PROGRAM

Expenditures through March 31, 2008

Based on November 1, 2007, WVC MC Project List
February 21, 2008 CS Project List

Ref #	Description	All Funds Total Project Budget	Capital Outlay State Funds	Land Corp Land Corp Funds	Measure H Funds Bond Funds	Accumulated Bond Funds Expended	Bond Balance	% Spent
	Measure H Bond and Capital Outlay Program							
1	Total Construction Projects	$ 396,274,867	$ 160,941,832	$ 333,035	$ 235,000,000	$ 38,849,638	$ 196,150,362	17%
2	Bond Interest Earned (F3)	$ 3,196,918			$ 3,196,918		$ 3,196,918	0%
3	Construction Program Totals	$ 399,471,785	$ 160,941,832	$ 333,035	$ 238,196,918	$ 38,849,638	$ 199,347,280	
4	**West Valley College Projects**	$ 178,682,606	$ 81,553,606	$ 129,000	$ 97,000,000	$ 12,308,274	$ 84,691,726	13%
5	Program Management	$ 3,597,574	$ -		$ 3,597,574	$ 2,593,603	$ 1,003,972	72%
6	Program Contingency	$ 9,016,901	$ -		$ 9,016,901	$ -	$ 9,016,901	0%
7	Operation Expenses	$ 683,099	$ -		$ 683,099	$ 345,520	$ 337,579	51%
8	Campus Technology Center	$ 23,103,239	$ 16,939,000		$ 6,164,239	$ 814,959	$ 5,349,280	13%
9	Science and Math Replacement/Addition	$ 7,840,356	$ 5,629,000	$ 129,000	$ 2,082,356	$ 53,738	$ 2,028,618	3%
10	Science and Math Building Renovation	$ 21,162,548	$ 20,152,000		$ 1,010,548	$ 664	$ 1,009,884	0%
11	Applied Arts and Science Remodel	$ 21,439,973	$ 7,511,000		$ 13,928,973	$ -	$ 13,928,973	0%
12	ADA Barrier Removal Plan	$ 954,967	$ -		$ 954,967	$ 33,085	$ 921,882	3%
13	Utility Infrastructure Modernization	$ 6,129,928	$ -		$ 6,129,928	$ 84,213	$ 6,045,715	1%
14	Surface Improvements	$ 4,181,500	$ -		$ 4,181,500	$ 127,771	$ 4,053,729	3%
15	Infrastructure Modernization - Projects	$ 6,264,135	$ -		$ 6,264,135	$ 116,639	$ 6,147,496	2%
16	Interim Housing/Swing Space/Wet Labs	$ 6,240,872	$ -		$ 6,240,872	$ 1,875,290	$ 4,365,582	30%
17	Aquatic Center Project	$ 7,745,253	$ -		$ 7,745,253	$ 6,149,184	$ 1,596,069	79%
18	Fire Alarm System Replacement	$ 7,662,835	$ 7,293,545		$ 369,290	$ -	$ 369,290	0%
19	Language Arts and Social Science Reconstruction (F1)	$ 11,822,100	$ 11,259,926		$ 562,174	$ -	$ 562,174	0%
20	Environmental Impact Report	$ 266,750	$ -		$ 266,750	$ 113,608	$ 153,142	43%
21	Learning Resource Center Renovation (F1)	$ 26,750,492	$ 12,769,135		$ 13,981,357	$ -	$ 13,981,357	0%
22	**Total West Valley College**	$ 164,862,522	$ 81,553,606	$ 129,000	$ 83,179,916	$ 12,308,274	$ 70,871,642	15%
23	West Valley Bond Funds Unallocated	$ 13,820,084			$ 13,820,084			

(F1) IPP/FPP pending state approval
(F2) Portion of preliminary plan funds reverted
(F3) Not project specific

ANNUAL CBOC UPDATE ON MEASURE H BOND PROGRAM

Expenditures through March 31, 2008

Based on November 1, 2007, WVC MC Project List
February 21, 2008 CS Project List

		All Funds	Capital Outlay	Land Corp	Measure H Funds			
Ref #	Description	Total Project Budget	State Funds	Land Corp Funds	Bond Funds	Accumulated Bond Funds Expended	Bond Balance	% Spent
24	**Mission College Projects**	$ 176,592,261	$ 79,388,226	$ 204,035	$ 97,000,000	$ 4,030,851	$ 92,969,149	4%
25	Program Management	$ 3,597,574	$ -		$ 3,597,574	$ 2,593,603	$ 1,003,972	72%
26	Program Contingency	$ 9,016,901	$ -		$ 9,016,901	$ -	$ 9,016,901	0%
27	Operational Expenses	$ 683,099	$ -		$ 683,099	$ 345,520	$ 337,579	51%
28	Scope Change for 1st New Building	$ 64,020	$ -		$ 64,020	$ -	$ 64,020	0%
29	Main Building Third Floor Reconstruction (F2)	$ 5,344,133	$ 4,599,866	$ 204,035	$ 540,232	$ 518,054	$ 22,177	96%
30	Fire Alarm System Replacement	$ 9,068,245	$ 8,631,225		$ 437,020	$ -	$ 437,020	0%
31	Hospitality Management Reconstruction	$ 7,130,570	$ -		$ 7,130,570	$ -	$ 7,130,570	0%
32	Gen Lab/Classroom/Office Bldg (prev 1st new bldg) (F1)	$ 33,650,523	$ 15,790,031		$ 17,860,492	$ 3,925	$ 17,856,567	0%
33	Student Svc/Admin/Classroom Bldg (prev 2nd new bldg) (F1)	$ 54,443,372	$ 25,532,056		$ 28,911,316	$ 16,865	$ 28,894,451	0%
34	Fine/Graphics/Performing Arts Bldg (prev 3rd new bldg) (F1)	$ 19,000,776	$ 9,057,886		$ 9,942,890	$ -	$ 9,942,890	0%
35	Occupational Education Building (prev Gen Ed Bldg) (F1)	$ 33,389,240	$ 15,777,162		$ 17,612,078	$ -	$ 17,612,078	0%
36	Master Plan	$ 533,500			$ 533,500	$ 421,960	$ 111,540	79%
37	Initial Study for EIR	$ 182,432	$ -		$ 182,432	$ 13,807	$ 168,625	8%
38	Utility Survey (Infrastructure)	$ 176,055	$ -		$ 176,055	$ 117,118	$ 58,937	67%
39	**Total Mission College**	$ 176,280,440	$ 79,388,226	$ 204,035	$ 96,688,179	$ 4,030,851	$ 92,657,328	4%
40	Mission Bond Funds Unallocated	$ 311,821			$ 311,821			
41	**Central Services Projects**	$ 41,000,000	$ -	$ -	$ 41,000,000	$ 22,510,513	$ 18,489,487	55%
42	Program Management	$ 1,520,623	$ -	$ -	$ 1,520,623	$ 1,096,264	$ 424,359	69%
43	Debt Service Restructuring	$ 16,954,449	$ -	$ -	$ 16,954,449	$ 16,954,449	$ -	100%
44	Program Contingency	$ 1,766,197	$ -	$ -	$ 1,766,197	$ -	$ 1,766,197	0%
45	Operational Expenses	$ 133,803	$ -	$ -	$ 133,803	$ 67,679	$ 66,124	51%
46	Information Systems Building	$ 10,442,296	$ -	$ -	$ 10,442,296	$ 2,267,162	$ 8,175,134	22%
47	IS Interim Housing	$ 1,552,584	$ -	$ -	$ 1,552,584	$ 1,310,678	$ 241,906	84%
48	Server Replacement	$ 1,441,152	$ -	$ -	$ 1,441,152	$ 814,280	$ 626,872	57%
49	Data Network	$ 7,116,828	$ -	$ -	$ 7,116,828	$ -	$ 7,116,828	0%
50	**Total Central Services**	$ 40,927,933	$ -	$ -	$ 40,927,933	$ 22,510,513	$ 18,417,419	55%
51	Central Services Bond Funds Unallocated	$ 72,067			$ 72,067			

1	**Measure H Bond Summary**	**Total Bond Amount**	**Bond Funds Sold**	**Anticipated Bond Fund Sale**	**Bond Funds Revenue**	**Bond Funds Expended**	**Bond Funds Revenue Balance**	**% Complete**
2	The first series of Bond funds was issued in May 2006	$ 235,000,000.00	$ 100,000,000.00		$ 100,000,000.00	$ 38,849,637.91	$ 61,150,362.09	38.85%
3	The second series of Bond funds is anticipated to be issued by May 2010			$ 135,000,000.00				

(F1) IPP/FPP pending state approval
(F2) Portion of preliminary plan funds reverted
(F3) Not project specific

The Committee finds that appropriate arrangements have been made for the completion of an independent audit of financials and performance.

The Committee finds that appropriate procedures to approve and report any and all movements of monies from contingency and between delineated projects are in place. Reports to identify time frames and critical path points are produced and reviewed in all CBOC meetings.

Those reports which allow for CBOC oversight of bond money expenditures are listed as follows:

MEASURE H AND CAPITAL OUTLAY PROGRAM: PROJECT PROGRESS REPORT: Pre-Design Phase, Preliminary Design Phrase, Working Drawings Phrase, Bid and Award Phase, Construction Phase, and Construction Projects Completed.

UPDATE ON MEASURE H EXPENSES BY PROJECT PHRASE
West Valley Projects, Mission College Projects, Central Services Project.

UPDATE ON MEASURE H EXPENSES FOR ALL PROJECTS

VENDOR CONTRACTS WITH EXPENDITURES PER PROJECT

WEST VALLEY-MISSION COMMUNITY COLLEGE DISCTRICT UPDATE WITH BASELINE

The committee found that there was only one major discovery having an impact on projects for the Mission College Campus. After the third floor remodel of the Main Building was begun further research into the planned remodel of the balance of the building resulted in the finding that such a substantial remodel would require that the entire building be upgraded to meet current seismic standards. Cost estimates to complete that upgrade gave pause to rethink options. Mission College proceeded to develop an updated Master Plan. The plan is to now demolish the main building and build new replacement space. This change is consistent with the requirements of Measure H.

The Finance Committee finds that the District's provision of information to the CBOC Committee, appropriate staffing to update said reports, and prompt response to CBOC requests is resulting in accurate information and thus allows for the CBOC to provide positive oversight of the expenditure of public monies.

The Committee finds the requirements of Measure H are being met.

Respectively Submitted,

Shirley Cantu –Chair of Finance Committee
William Becker
Paul Cavagnolo
Michael Kotowski

WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT
FACILITIES CONSTRUCTION AND MAINTENANCE
14000 Fruitvale Avenue
Saratoga, CA 95070
408-741-2050

MEASURE H AND CAPITAL OUTLAY PROGRAM

PROJECT PROGRESS REPORT **APRIL 9, 2008**

A. PRE-DESIGN PHASE:

1. MC 28 - STUDENT SERVICES/ADMIN/CLASSROOM BUILDING
   (Main Bldg 1st & 3rd Floors Replacement Bldg)

   - Final Project Proposal (FPP) for the 1st & 3rd Floor Replacement Building to be resubmitted July 1, 2008
   - Project Phase Estimated Completion: 80%

2. MC 29 – 2ND FLOOR RECONSTRUCTION PROJECT
   (Scope Change - 2nd Floor Replacement Building)

   - Final Project Proposal (FPP) for the 2nd Floor Replacement Building to be resubmitted July 1, 2008
   - Project Phase Estimated Completion: 80%

3. MC 30 – FINE/GRAPHICS/PERFORMING ARTS BUILDING
   (MT Portables Replacement Building)

   - Initial Project Proposal (IPP) to be resubmitted to State Chancellor's Office July 1, 2008.
   - Project Phase Estimated Completion: 60%

4. MC 33 – GENERAL EDUCATION BUILDING
   (Occupational/Educational Building)

   - Initial programming completed.
   - Project preliminary plans phase start pending Project List and Budget rebaseline on May 1, 2008
   - Project Phase Estimated Completion: 35%

5. MC 34 – FACILITIES MASTER PLAN

- Draft Facilities Master Plan reviewed by the Board of Trustees, February 7, 2008
- EIR Preliminary Study in process
- Anticipate Preliminary EIR Report hearing at the June 5, 2008 Board of Trustees meeting
- Targeted completion of the Master Plan and EIR: Fall 2008
- Project Phase Estimated Completion 85%

6. MC 38 – FIRE ALARM

- Final Project Proposal (FPP) approved by State
- Pending preliminary funds release- July 2008
- Statement of Interest for selection of an architect completed
- Board approval of selected architect contract: June 5, 2008
- Project Phase Estimated Completion: 90%

7. MC 39 - HOSPITALITY MANAGEMENT RECONSTRUCTION

- Statement of Interest for selection of an architect completed and distributed
- Board approval of selected architect contract: June 5, 2008
- Project preliminary plans phase start pending Project List and Budget rebaseline in May, 2008
- Project Phase Estimated Completion: 80%

8. WV 7 – APPLIED ARTS & SCIENCE REMODEL

- Final Project Proposal (FPP) approved by State Chancellor's Office
- Pending Preliminary Plans funds release July 2008
- Statement of Interest for selection of an architect completed and distributed
- Board approval of selected architect contract: June 5, 2008
- Project Phase Estimated Completion: 90%

9. WV 14 – FIRE ALARM

- Final Project Proposal (FPP) approved by State

- Pending preliminary funds release- July 2008
- Statement of Interest for selection of an architect completed
- Board approval of selected architect contract: June 5, 2008
- Project Phase Estimated Completion: 90%

10. WV 15 - LANGUAGE ARTS & SOCIAL SCIENCE REMODEL

- Initial Project Proposal (IPP) to be resubmitted for cost adjustment to State Chancellor's Office July 1, 2008
- Project Phase Estimated Completion: 85%

11. WV 17 - LEARNING RESOURCE CENTER REMODEL

- Final Project Proposal (FPP) to be resubmitted for cost adjustment to State Chancellor's Office July 1, 2008
- Project Phase Estimated Completion: 85%

B. PRELIMINARY DESIGN PHASE:

1. WV 8 – ADA BARRIER REMOVAL PLAN

- Schematic design drawings in progress
- Scope of work for this project to be addressed on a building by building program basis
- Project Phase Estimated Completion: 80%

C. WORKING DRAWINGS PHASE:

1. WV 6 – SCIENCE AND MATH BULDING RENOVATION

- Cost estimates and estimate/budget reconciliation completed
- User group/design team meetings for working drawings in process
- Project Phase Estimated Completion: 40%

2. WV 10 – SITE SURFACE IMPROVEMENTS

- Working drawings design in progress

- Preliminary DSA review meeting completed in late March
- Anticipate final DSA approval of drawings by May, 2008
- Construction cost estimates and reconciliation-completed
- Project Phase Estimated Completion: 85%

D. BID AND AWARD PHASE:

1. WV 5 – SCIENCE AND MATH ADDITION

   - BOT awarded bid/contract: 3/20/2008 to Swenson and Associates
   - State Chancellor's Office approval of the bid/contract: anticipated 04/04/2008
   - Start Construction: 4/14/2008
   - Project Phase Estimated Completion: 95%

2. WV 4 – CAMPUS TECHNOLOGY CENTER (FOX CENTER)

   - WD/Request to go out to bid DF 14 from CCCCO received 2/26/2008
   - Bids Due: 4/22/2008
   - BOT award of bid: 5/15/2008
   - Anticipate start of construction in May/June 2008
   - Project Phase Estimated Completion: 85%

3. WV 9 – SITE UTILITIES MODERNIZATION

   - Pre-Bid Conference: 4/1/2008-*completed*
   - Bids Due: 4/25/2008
   - BOT award of bid: 5/15/2008
   - Anticipate start of construction in June, 2008
   - Project Phase Estimated Completion: 85%

E. CONSTRUCTION PHASE:

1. WV 13 – AQUATIC CENTER
   - Pool construction completed January 28, 2008
   - Restroom building anticipated completion April 10, 2008
   - Pool reopened for spring semester 2008
   - Project Phase Estimated Completion: 95%

2. CS 48 – INFORMATION SYSTEMS BUILDING
    - Project awarded to McCrary Construction
    - Construction started October, 2007
    - Project Phase Estimated Completion: 25%

F. CONSTRUCTION PROJECTS COMPLETED:

1. AQUATICS COMPLEX-POOL

    - Construction completed January 25, 2008
    - Health Inspection completed and pool occupied for spring semester-January 28, 2008

2. CS 49 – IS INTERIM HOUSING/SWING SPACE

    - IS Department moved to Interim offices June 2, 2007.
    - IS Department to move into new IS Building, winter, 2008.

3. WV 12 – INTERIM HOUSING/SWING SPACE
    - Construction started August 8, 2007
    - Construction completed August 2007 with science portable classroom installation and occupation
    - Notice of Completion in progress

Update on Measure H Expenses by Project Phase

April 9, 2008 Meeting

CBOC UPDATE ON MEASURE H EXPENSES BY PHASE

Expenditures through March 31, 2008 | Based on November 1, 2007 Project List

Project Number		Description	All Funds: Total Project Budget	Capital Outlay: State Funds	Land Corp: Land Corp Funds	Measure H Funds: Bond Funds	Measure H Funds: Bond Funds Expended	Measure H Funds: Bond Balance	% Spent
		Measure H Bond and Capital Outlay Program	$ 396,274,867	$ 160,941,832	$ 333,035	$ 235,000,000	$ 38,849,638	$ 196,150,362	17%
		West Valley College Projects	$ 178,682,606	$ 81,553,606	$ 129,000	$ 97,000,000	$ 12,308,274	$ 84,691,726	13%
1		Program Management	$ 3,597,574	$ -		$ 3,597,574	$ 2,593,603	$ 1,003,972	72%
2		Program Contingency	$ 9,016,901	$ -		$ 9,016,901	$ -	$ 9,016,901	0%
3		Operation Expenses	$ 683,099	$ -		$ 683,099	$ 345,520	$ 337,579	51%
4		Campus Technology Center	$ 23,103,239	$ 16,939,000		$ 6,164,239	$ 814,959	$ 5,349,280	13%
	A			$ -		$ -	$ -	$ -	
	B	Pre-Design Phase		$ 483,000		$ 323,864	$ 324,723	$ (859)	100%
	C	Preliminary Design Phase		$ 308,000		$ 613,269	$ 382,038	$ 231,231	62%
	D	Working Drawing Phase		$ 12,657,000		$ 5,000,458	$ 108,198	$ 4,892,260	2%
	E	Construction Phase		$ 3,491,000		$ 226,648	$ -	$ 226,648	0%
5		Group II Equipment Phase Science and Math Replacement/Addition	$ 7,840,356	$ 5,629,000	$ 129,000	$ 2,082,356	$ 53,738	$ 2,028,618	3%
	A			$ -			$ -	$ -	
	B	Pre-Design Phase		$ 267,000		$ 1,228	$ 1,228	$ -	100%
	C	Preliminary Design Phase		$ 119,000		$ 43,243		$ 43,243	0%
	D	Working Drawing Phase		$ 4,848,000	$ 129,000	$ 2,037,885	$ 52,510	$ 1,985,375	3%
	E	Construction Phase		$ 395,000		$ -	$ -	$ -	
6		Group II Equipment Phase Science and Math Building Renovation	$ 21,162,548	$ 20,152,000		$ 1,010,548	$ 664	$ 1,009,884	0%
	A			$ -		$ -	$ -	$ -	
	B	Pre-Design Phase		$ 717,000		$ 664	$ 664	$ -	100%
	C	Preliminary Design Phase		$ 960,000		$ 260,592	$ -	$ 260,592	0%
	D	Working Drawing Phase		$ 18,475,000		$ 749,292	$ -	$ 749,292	0%
	E	Construction Phase		$ -		$ -	$ -	$ -	
7		Group II Equipment Phase Applied Arts and Science Remodel	$ 21,439,973	$ 7,511,000		$ 13,928,973	$ -	$ 13,928,973	0%
	A			$ -			$ -	$ -	
	B	Pre-Design Phase		$ 328,000		$ 540,605	$ -	$ 540,605	0%
	C	Preliminary Design Phase		$ 348,000		$ 641,610	$ -	$ 641,610	0%
	D	Working Drawing Phase		$ 6,663,000		$ 12,574,758	$ -	$ 12,574,758	0%
	E	Construction Phase		$ 172,000		$ 172,000	$ -	$ 172,000	0%
8		Group II Equipment Phase ADA Barrier Removal Plan	$ 954,967	$ -		$ 954,967	$ 33,085	$ 921,882	3%
	A					$ -	$ -	$ -	
	B	Pre-Design Phase				$ 46,807	$ 26,877	$ 19,930	57%
	C	Preliminary Design Phase				$ 48,278	$ 6,208	$ 42,070	13%
	D	Working Drawing Phase				$ 859,882	$ -	$ 859,882	0%
	E	Construction Phase		$ -		$ -	$ -	$ -	
9		Group II Equipment Phase Utility Infrastructure Modernization	$ 6,129,928	$ -		$ 6,129,928	$ 84,213	$ 6,045,715	1%
	A					$ -	$ -	$ -	
	B	Pre-Design Phase				$ 330,062	$ 84,213	$ 245,849	26%
	C	Preliminary Design Phase				$ 270,834	$ -	$ 270,834	0%
	D	Working Drawing Phase				$ 5,529,032	$ -	$ 5,529,032	0%
	E	Construction Phase		$ -		$ -	$ -	$ -	
		Group II Equipment Phase							

CBOC UPDATE ON MEASURE H EXPENSES BY PHASE

Expenditures through March 31, 2008 | Based on November 1, 2007 Project List

		All Funds	Capital Outlay	Land Corp	Measure H Funds			
Project Number	Description	Total Project Budget	State Funds	Land Corp Funds	Bond Funds	Bond Funds Expended	Bond Balance	% Spent
10	Surface Improvements	$ 4,181,500	$ -		$ 4,181,500	$ 127,771	$ 4,053,729	3%
A					$ -	$ -	$ -	
B	Pre-Design Phase				$ 223,360	$ 97,224	$ 126,136	44%
C	Preliminary Design Phase				$ 186,996	$ 30,547	$ 156,449	16%
D	Working Drawing Phase				$ 3,771,144	$ -	$ 3,771,144	0%
E	Construction Phase		$ -		$ -	$ -	$ -	
	Group II Equipment Phase							
11	Infrastructure Modernization - Projects	$ 6,264,135	$ -		$ 6,264,135	$ 116,639	$ 6,147,496	2%
A						$ -	$ -	
B	Pre-Design Phase				$ 226,153	$ 115,434	$ 110,719	51%
C	Preliminary Design Phase				$ -	$ -	$ -	
D	Working Drawing Phase				$ 6,037,982	$ 1,205	$ 6,036,777	0%
	Construction Phase							
12	Interim Housing/Swing Space/Wet Labs	$ 6,240,872	$ -		$ 6,240,872	$ 1,875,290	$ 4,365,582	30%
A						$ -	$ -	
B	Pre-Design Phase				$ 224,469	$ 78,226	$ 146,243	35%
C	Preliminary Design Phase				$ 326,078	$ 85,343	$ 240,734	26%
D	Working Drawing Phase				$ 5,459,161	$ 1,641,155	$ 3,818,006	30%
E	Construction Phase		$ -		$ 231,164	$ 70,565	$ 160,599	31%
	Group II Equipment Phase							
13	Aquatic Center Project	$ 7,745,253	$ -		$ 7,745,253	$ 6,149,184	$ 1,596,069	79%
A					$ -	$ -	$ -	
B	Pre-Design Phase				$ 337,236	$ 318,616	$ 18,620	94%
C	Preliminary Design Phase				$ 381,256	$ 373,005	$ 8,251	98%
D	Working Drawing Phase				$ 6,953,381	$ 5,456,601	$ 1,496,781	78%
E	Construction Phase		$ -		$ 73,380	$ 962	$ 72,418	1%
	Group II Equipment Phase							
14	Fire Alarm System Replacement	$ 7,662,835	$ 7,293,545		$ 369,290	$ -	$ 369,290	0%
A						$ -	$ -	
B	Pre-Design Phase		$ 239,621		$ -	$ -	$ -	
C	Preliminary Design Phase		$ 313,272		$ -	$ -	$ -	
D	Working Drawing Phase		$ 6,740,652		$ 369,290	$ -	$ 369,290	0%
	Construction Phase							
15	Language Arts and Social Science Reconstruction	$ 11,822,100	$ 11,259,926		$ 562,174	$ -	$ 562,174	0%
A						$ -	$ -	
B	Pre-Design Phase		$ 412,693		$ -	$ -	$ -	
C	Preliminary Design Phase		$ 579,842		$ -	$ -	$ -	
D	Working Drawing Phase		$ 10,267,391		$ 562,174	$ -	$ 562,174	0%
	Construction Phase							
16	Environmental Impact Report	$ 266,750	$ -		$ 266,750	$ 113,608	$ 153,142	43%
A					$ -	$ -	$ -	
B	Pre-Design Phase				$ 266,750	$ 113,608	$ 153,142	43%
C	Preliminary Design Phase				$ -	$ -	$ -	
	Working Drawing Phase							
17	Learning Resource Center Renovation	$ 26,750,492	$ 12,769,135		$ 13,981,357	$ -	$ 13,981,357	0%
A						$ -	$ -	
B	Pre-Design Phase		$ 426,934		$ 426,935	$ -	$ 426,935	0%
C	Preliminary Design Phase		$ 627,665		$ 627,666	$ -	$ 627,666	0%
D	Working Drawing Phase		$ 11,703,426		$ 12,915,646	$ -	$ 12,915,646	0%
E	Construction Phase		$ 11,110		$ 11,110	$ -	$ 11,110	0%
	Group II Equipment Phase							
	Total West Valley College	$ 164,862,522	$ 81,553,606	$ 129,000	$ 83,179,916	$ 12,308,274	$ 70,871,642	15%
	West Valley Bond Funds Unallocated	$ 13,820,084			$ 13,820,084			

CBOC UPDATE ON MEASURE H EXPENSES BY PHASE

Expenditures through March 31, 2008 — Based on November 1, 2007 Project List

Project Number	Description	All Funds: Total Project Budget	Capital Outlay: State Funds	Land Corp: Land Corp Funds	Measure H Funds: Bond Funds	Measure H Funds: Bond Funds Expended	Measure H Funds: Bond Balance	% Spent
	Mission College Projects	$ 176,592,261	$ 79,388,226	$ 204,035	$ 97,000,000	$ 4,030,851	$ 92,969,149	4%
							$ -	
24	Program Management	$ 3,597,574	$ -		$ 3,597,574	$ 2,593,603	$ 1,003,972	72%
25	Program Contingency	$ 9,016,901	$ -		$ 9,016,901	$ -	$ 9,016,901	0%
26	Operational Expenses	$ 683,099	$ -		$ 683,099	$ 345,520	$ 337,579	51%
27	Scope Change for 1st New Building	$ 64,020	$ -		$ 64,020	$ -	$ 64,020	0%
28	Main Building Third Floor Reconstruction	$ 5,344,133	$ 4,599,866	$ 204,035	$ 540,232	$ 518,054	$ 22,177	96%
A					$ -		$ -	
B	Pre-Design Phase		$ 109,865		$ -	$ -	$ -	
C	Preliminary Design Phase		$ 167,001	$ 108,017	$ 159,040	$ 37,676	$ 121,364	24%
D	Working Drawing Phase		$ 3,523,000	$ 96,018	$ 381,191	$ 480,378	$ (99,187)	126%
E	Construction Phase		$ 800,000		$ -	$ -	$ -	
	Group II Equipment Phase							
29	Fire Alarm System Replacement	$ 9,068,245	$ 8,631,225		$ 437,020	$ -	$ 437,020	0%
A					$ -		$ -	
B	Pre-Design Phase		$ 283,569		$ -	$ -	$ -	
C	Preliminary Design Phase		$ 370,728		$ -	$ -	$ -	
D	Working Drawing Phase		$ 7,976,928		$ 437,020	$ -	$ 437,020	0%
E	Construction Phase		$ -		$ -	$ -	$ -	
	Group II Equipment Phase							
30	Hospitality Management Reconstruction	$ 7,130,570	$ -		$ 7,130,570	$ -	$ 7,130,570	0%
A					$ -	$ -	$ -	
B	Pre-Design Phase		$ -		$ 257,308	$ -	$ 257,308	0%
C	Preliminary Design Phase		$ -		$ 359,689	$ -	$ 359,689	0%
D	Working Drawing Phase		$ -		$ 6,237,949	$ -	$ 6,237,949	0%
E	Construction Phase		$ -		$ 275,624	$ -	$ 275,624	0%
	Group II Equipment Phase							
31	Gen Lab/Classroom/Office Bldg (prev 1st new bldg)	$ 33,650,523	$ 15,790,031		$ 17,860,492	$ 3,925	$ 17,856,567	0%
A					$ -	$ -	$ -	
B	Pre-Design Phase		$ 424,117		$ 424,117	$ 3,925	$ 420,192	1%
C	Preliminary Design Phase		$ 645,258		$ 645,258	$ -	$ 645,258	0%
D	Working Drawing Phase		$ 13,899,740		$ 15,970,201	$ -	$ 15,970,201	0%
E	Construction Phase		$ 820,916		$ 820,916	$ -	$ 820,916	0%
	Group II Equipment Phase							
32	Student Svc/Admin/Classroom Bldg (prev 2nd new bldg)	$ 54,443,372	$ 25,532,056		$ 28,911,316	$ 16,865	$ 28,894,451	0%
A					$ -	$ -	$ -	
B	Pre-Design Phase		$ 692,472		$ 692,472	$ 16,865	$ 675,607	2%
C	Preliminary Design Phase		$ 1,035,982		$ 1,035,982	$ -	$ 1,035,982	0%
D	Working Drawing Phase		$ 22,653,315		$ 26,032,574	$ -	$ 26,032,574	0%
E	Construction Phase		$ 1,150,287		$ 1,150,288	$ -	$ 1,150,288	0%
	Group II Equipment Phase							
33	Fine/Graphics/Performing Arts Bldg (prev 3rd new bldg)	$ 19,000,776	$ 9,057,886		$ 9,942,890	$ -	$ 9,942,890	0%
A					$ -	$ -	$ -	
B	Pre-Design Phase		$ 310,485		$ 310,485	$ -	$ 310,485	0%
C	Preliminary Design Phase		$ 440,818		$ 440,818	$ -	$ 440,818	0%
D	Working Drawing Phase		$ 8,056,583		$ 8,941,587	$ -	$ 8,941,587	0%
E	Construction Phase		$ 250,000		$ 250,000	$ -	$ 250,000	0%
	Group II Equipment Phase							

CBOC UPDATE ON MEASURE H EXPENSES BY PHASE

Expenditures through March 31, 2008

Based on November 1, 2007 Project List

		All Funds	Capital Outlay	Land Corp	Measure H Funds			
Project Number	Description	Total Project Budget	State Funds	Land Corp Funds	Bond Funds	Bond Funds Expended	Bond Balance	% Spent
34	Occupational Education Building (prev Gen Ed Bldg)	$ 33,389,240	$ 15,777,162		$ 17,612,078	$ -	$ 17,612,078	0%
A					$ -	$ -	$ -	
B	Pre-Design Phase		$ 407,838		$ 407,838	$ -	$ 407,838	0%
C	Preliminary Design Phase		$ 597,643		$ 597,643	$ -	$ 597,643	0%
D	Working Drawing Phase		$ 12,811,701		$ 14,646,618	$ -	$ 14,646,618	0%
E	Construction Phase		$ 1,959,980		$ 1,959,979	$ -	$ 1,959,979	0%
	Group I Equipment Phase							
35	Master Plan	$ 533,500			$ 533,500	$ 421,960	$ 111,540	79%
A					$ -	$ -	$ -	
B	Pre-Design Phase		$ -		$ 533,500	$ 421,960	$ 111,540	79%
C	Preliminary Design Phase		$ -		$ -	$ -	$ -	
D	Working Drawing Phase		$ -		$ -	$ -	$ -	
E	Construction Phase		$ -		$ -	$ -	$ -	
	Group II Equipment Phase							
36	Initial Study for EIR	$ 182,432	$ -		$ 182,432	$ 13,807	$ 168,625	8%
A			$ -		$ -	$ -	$ -	
B	Pre-Design Phase		$ -		$ 182,432	$ 13,807	$ 168,625	8%
C	Preliminary Design Phase		$ -		$ -	$ -	$ -	
D	Working Drawing Phase		$ -		$ -	$ -	$ -	
E	Construction Phase		$ -		$ -	$ -	$ -	
	Group II Equipment Phase							
37	Utility Survey (infrastructure)	$ 176,055	$ -		$ 176,055	$ 117,118	$ 58,937	67%
A						$ -	$ -	
B	Pre-Design Phase		$ -		$ 176,055	$ 117,118	$ 58,937	67%
C	Preliminary Design Phase		$ -		$ -	$ -	$ -	
D	Working Drawing Phase		$ -		$ -	$ -	$ -	
E	Construction Phase		$ -		$ -	$ -	$ -	
	Group II Equipment Phase							
	Total Mission College	$ 176,280,440	$ 79,388,226	$ 204,035	$ 96,688,179	$ 4,030,851	$ 92,657,328	4%
	Mission Bond Funds Unallocated	$ 311,821			$ 311,821			

CBOC UPDATE ON MEASURE H EXPENSES BY PHASE

Expenditures through March 31, 2008

Based on November 1, 2007 Project List

Project Number	Description	All Funds: Total Project Budget	Capital Outlay: State Funds	Land Corp: Land Corp Funds	Measure H Funds: Bond Funds	Measure H Funds: Bond Funds Expended	Measure H Funds: Bond Balance	Measure H Funds: % Spent
	Central Services Projects	$ 41,000,000	$ -	$ -	$ 41,000,000	$ 22,510,513	$ 18,489,487	55%
43	Program Management	$ 1,520,623	$ -	$ -	$ 1,520,623	$ 1,096,264	$ 424,359	69%
44	Debt Service Restructuring	$ 16,954,449	$ -	$ -	$ 16,954,449	$ 16,954,449	$ -	100%
45	Program Contingency	$ 1,766,197	$ -	$ -	$ 1,766,197	$ -	$ 1,766,197	0%
46	Operational Expenses	$ 133,803	$ -	$ -	$ 133,803	$ 67,679	$ 66,124	51%
47	Information Systems Building	$ 10,442,296	$ -	$ -	$ 10,442,296	$ 2,267,162	$ 8,175,134	22%
A					$ -	$ -	$ -	
B	Pre-Design Phase				$ 427,078	$ 369,312	$ 57,767	86%
C	Preliminary Design Phase				$ 533,260	$ 377,280	$ 155,980	71%
D	Working Drawing Phase				$ 8,751,958	$ 1,285,445	$ 7,466,513	15%
E	Construction Phase				$ 730,000	$ 235,125	$ 494,875	32%
48	IS Interim Housing Group II Equipment Phase	$ 1,552,584	$ -	$ -	$ 1,552,584	$ 1,310,678	$ 241,906	84%
A					$ -	$ -	$ -	
B	Pre-Design Phase				$ 68,965	$ 58,733	$ 10,232	85%
C	Preliminary Design Phase				$ 77,998	$ 58,882	$ 19,116	75%
D	Working Drawing Phase				$ 1,250,300	$ 1,153,338	$ 96,962	92%
E	Construction Phase				$ 155,321	$ 39,724	$ 115,597	26%
49	Server Replacement Group II Equipment Phase	$ 1,441,152	$ -	$ -	$ 1,441,152	$ 814,280	$ 626,872	57%
A					$ -	$ -	$ -	
B	Pre-Design Phase				$ -	$ -	$ -	
C	Preliminary Design Phase				$ -	$ -	$ -	
D	Working Drawing Phase				$ -	$ -	$ -	
E	Construction Phase				$ 1,442,152	$ 814,280	$ 627,872	56%
50	Data Network Group II Equipment Phase	$ 7,116,828	$ -	$ -	$ 7,116,828	$ -	$ 7,116,828	0%
A					$ -	$ -	$ -	
B	Pre-Design Phase				$ -	$ -	$ -	
C	Preliminary Design Phase				$ 438,049	$ -	$ 438,049	
D	Working Drawing Phase				$ 3,061,061	$ -	$ 3,061,061	
E	Construction Phase				$ 3,617,718	$ -	$ 3,617,718	0%
	Group II Equipment Phase							
	Total Central Services	$ 40,927,933	$ -	$ -	$ 40,927,933	$ 22,510,513	$ 18,417,420	55%
	Central Services Bond Funds Unallocated	$ 72,067			$ 72,067			

Update on Measure H Expenses for all Projects

April 9, 2008 Meeting

Active Project Detail - Fund Expenditure
as of 3/31/08

Measure H Bond Fund Expenditure Summary - Based on Original Master Budget Deliverable

		Bond Funds Expended
Fiscal Year July 1, 2004 - June 30, 2005	$	686,634
Fiscal Year July 1, 2005 - June 30, 2006	$	2,372,902
Fiscal Year July 1, 2006 - June 30, 2007	$	26,099,582
Fiscal Year July 1, 2007 - June 30, 2008	$	9,690,520
Total Measure H Bond Funds Expended	**$**	**38,849,638**

Measure H Bond Fund Expenditures

Fiscal Year 2007/2008

1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
$ 3,713,547	$ 4,373,389	$ 1,603,584	$ -	$ 9,690,520

Fiscal Year 2006/2007

1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
$ 1,818,006	$ 1,766,523	$ 19,393,809	$ 3,121,245	$ 26,099,582

Fiscal Year 2005/2006

1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
$ 297,877	$ 353,597	$ 685,344	$ 1,036,085	$ 2,372,902

Fiscal Year 2004/2005

1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
$ 40,397	$ 108,314	$ 187,397	$ 350,525	$ 686,634

* *Budgets adjusted per review with Director of Facilities*

Active Project Detail - Fund Expenditure
as of 3/31/08

Fund Source		Budget		Expended to Date		Balance
Measure H	$	235,000,000	$	38,849,638	$	196,150,362
Land Corp	$	333,035	$	267,970	$	65,065
State Capital Outlay	$	160,941,832	$	6,191,386	$	154,750,446
Total	**$**	**396,274,867**	**$**	**45,308,993**	**$**	**350,965,874**

Active Project Detail - All Funds Expenditures
as of 3/31/08

Project #	Project by Location - West Valley College:	Amount Budgeted: Measure H	Amount Budgeted: State Capital Outlay	Amount Budgeted: Land Corp	Budget Total	All Funds Expended to Date	Balance
WV-1	D-General Program Costs Totals:	$ 3,597,574	$ -	$ -	$ 3,597,574	$ 2,593,603	$ 1,003,972
WV-2	D-Program Contingency Totals:	$ 9,016,901	$ -	$ -	$ 9,016,901	$ -	$ 9,016,901
WV-3	D-Measure H Operational Expense Totals:	$ 683,099	$ -	$ -	$ 683,099	$ 345,520	$ 337,579
WV-4	WV-Campus Technology Center Totals:	$ 6,164,239	$ 16,939,000		$ 23,103,239	$ 1,512,569	$ 21,590,670
WV-5	WV-Science and Math Replacement/Addition Totals:	$ 2,082,356	$ 5,629,000	$ 129,000	$ 7,840,356	$ 473,653	$ 7,366,703
WV-6	WV-Science Mathematics Building Renov. Totals:	$ 1,010,548	$ 20,152,000	$ -	$ 21,162,548	$ 606,190	$ 20,556,358
WV-7	WV-Applied Arts and Science Remodel Totals:	$ 13,928,973	$ 7,511,000	$ -	$ 21,439,973	$ -	$ 21,439,973
WV-8	WV-ADA Barrier Removal Plan Totals:	$ 954,967	$ -	$ -	$ 954,967	$ 33,085	$ 921,882
WV-9	WV-Utility Infrastructure Modernization Totals:	$ 6,129,928	$ -	$ -	$ 6,129,928	$ 84,213	$ 6,045,715
WV-10	WV-Surface Improvements Totals:	$ 4,181,500	$ -	$ -	$ 4,181,500	$ 127,771	$ 4,053,729
WV-11	WV-Infrastructure Modernization Project Support Totals:	$ 6,264,135	$ -	$ -	$ 6,264,135	$ 116,639	$ 6,147,496
WV-12	WV-Interim Housing Totals:	$ 6,240,872	$ -	$ -	$ 6,240,872	$ 1,875,290	$ 4,365,582
WV-13	WV-Aquatic Center Reconstruction Totals:	$ 7,745,253	$ -	$ -	$ 7,745,253	$ 6,149,184	$ 1,596,069
WV-14	D-Replace Fire Alarm System Districtwide Totals:	$ 369,290	$ 7,293,545	$ -	$ 7,662,835	$ -	$ 7,662,835
WV-15	WV-Language Arts/Social Sciences Recons Totals:	$ 562,174	$ 11,259,926	$ -	$ 11,822,100	$ -	$ 11,822,100
WV-16	WV-EIR Permitting and Implementation Totals:	$ 266,750	$ -	$ -	$ 266,750	$ 113,608	$ 153,142
WV-17	WV-Learning Resource Center Recon & Add Totals:	$ 13,981,357	$ 12,769,135	$ -	$ 26,750,492	$ -	$ 26,750,492
	Subtotal: West Valley College	**$ 83,179,917**	**$ 81,553,606**	**$ 129,000**	**$ 164,862,523**	**$ 14,031,325**	**$ 150,831,197**

Note: $500,000 moved from Total Program Contingency to Total Operational Expenses budget. Split out between three campuses by allocated percentage. Will be updated on project list at next rebaseline.

Note 2: Budgets adjusted per review with Director of Facilities

Active Project Detail - All Funds Expenditures
as of 3/31/08

Project #	Project by Location - Mission	Amount Budgeted: Measure H	Amount Budgeted: State Capital Outlay	Amount Budgeted: Land Corp	Budget Total	All Funds Expended to Date	Balance
M-24	D-General Program Costs Totals:	$ 3,597,574	$ -	$ -	$ 3,597,574	$ 2,593,603	$ 1,003,972
M-25	M-Program Contingency Totals:	$ 9,016,901	$ -	$ -	$ 9,016,901	$ -	$ 9,016,901
M-26	D-Measure H Operational Expense Totals:	$ 683,099	$ -	$ -	$ 683,099	$ 345,520	$ 337,579
M-27	M-Scope Change for 1st New Building	$ 64,020	$ -	$ -	$ 64,020	$ -	$ 64,020
M-28	M-Main Building/Third Floor Remodel Totals:	$ 540,232	$ 4,599,866	$ 204,035	$ 5,344,133	$ 5,254,358	$ 89,775
M-29	D-Replace Fire Alarm System Districtwide Totals:	$ 437,020	$ 8,631,225	$ -	$ 9,068,245	$ -	$ 9,068,245
M-30	M-Hospitality Management Reconstruction Totals:	$ 7,130,570	$ -	$ -	$ 7,130,570	$ -	$ 7,130,570
M-31	M-Gen Lab/Classrooms/Office Bldg (prev 1st new Bldg) Totals	$ 17,860,492	$ 15,790,031	$ -	$ 33,650,523	$ 3,925	$ 33,646,598
M-32	M-Student Svcs/Admin/Classrooms (prev 2nd new Bldg) Totals	$ 28,911,316	$ 25,532,056	$ -	$ 54,443,372	$ 16,865	$ 54,426,507
M-33	M-Fine/Graphic/Performing Arts Bldg (prev 3rd new Bldg) Tota	$ 9,942,890	$ 9,057,886	$ -	$ 19,000,776	$ -	$ 19,000,776
M-34	M-Occupational Education Building (prev General Ed Bldg) To	$ 17,612,078	$ 15,777,162	$ -	$ 33,389,240	$ -	$ 33,389,240
M-35	M-Master Plan Totals:	$ 533,500	$ -	$ -	$ 533,500	$ 421,960	$ 111,540
M-36	M-Initial Study for EIR Totals:	$ 182,432	$ -	$ -	$ 182,432	$ 13,807	$ 168,625
M-37	M-Utility Study (Infrastructure) Totals:	$ 176,055	$ -	$ -	$ 176,055	$ 117,118	$ 58,937
	Subtotal: Mission College Projects	**$ 96,688,179**	**$ 79,388,226**	**$ 204,035**	**$ 176,280,440**	**$ 8,767,155**	**$ 167,513,285**

Note: $500,000 moved from Total Program Contingency to Total Operational Expenses budget. Split out between three campuses by allocated percentage. Will be updated on project list at next rebaseline.

Note 2: Budgets adjusted per review with Director of Facilities

Active Project Detail - All Funds Expenditures
as of 3/31/08

Project #	Project by Location - Central Services	Amount Budgeted: Measure H	Amount Budgeted: State Capital Outlay	Amount Budgeted: Land Corp	Budget Total	All Funds Expended to Date	Balance
CS-43	D-General Program Costs Totals:	$ 1,520,623	$ -	$ -	$ 1,520,623	$ 1,096,264	$ 424,359
CS-44	D-Debt Service Restructuring/COPS Totals:	$ 16,954,449	$ -	$ -	$ 16,954,449	$ 16,954,449	$ -
CS-45	D-Program Contingency Totals:	$ 1,766,197	$ -	$ -	$ 1,766,197	$ -	$ 1,766,197
CS-46	D-Measure H Operational Expense Totals:	$ 133,803	$ -	$ -	$ 133,803	$ 67,679	$ 66,124
CS-47	D-Information Systems Building Totals:	$ 10,442,296	$ -	$ -	$ 10,442,296	$ 2,267,162	$ 8,175,135
CS-48	D-IS Interim Housing Totals:	$ 1,552,584	$ -	$ -	$ 1,552,584	$ 1,310,678	$ 241,906
CS-49	D-Server Replacement Totals:	$ 1,441,152	$ -	$ -	$ 1,441,152	$ 814,280	$ 626,872
CS-50	D-Data Network Totals:	$ 7,116,828	$ -	$ -	$ 7,116,828	$ -	$ 7,116,828
	Subtotal: District Wide (Central Services) Projects	**$ 40,927,933**	**$ -**	**$ -**	**$ 40,927,933**	**$ 22,510,513**	**$ 18,417,420**
	Total: West Valley-Mission CCD	**$ 220,796,029**	**$ 160,941,832**	**$ 333,035**	**$ 382,070,896**	**$ 45,308,993**	**$ 336,761,903**

Note: $500,000 moved from Total Program Contingency to Total Operational Expenses budget. Split out between three campuses by allocated percentage. Will be updated on project list at next rebaseline.

Note 2: Budgets adjusted per review with Director of Facilities

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-4 Campus Technology Center (aka Fox Center)	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 225,568	$ 200,000	$ -	$ 425,568	$ 425,568	$ -
2B - Project Management (for preliminary plans)	$ 98,296	$ 71,589	$ -	$ 169,885	$ 168,330	$ 1,555
2C - Preliminary tests	$ -	$ 140,000	$ -	$ 140,000	$ 69,024	$ 70,976
2D - Other Costs (for preliminary plans)	$ -	$ 71,411	$ -	$ 71,411	$ 71,411	$ -
3A - Architectural Fees (for working drawings)	$ 229,363	$ 257,000	$ -	$ 486,363	$ 454,918	$ 31,445
3B - Project Management (for working drawings)	$ 89,686	$ -	$ -	$ 89,686	$ -	$ 89,686
3C - Office of the State Architect, Plan Check Fee	$ 50,814	$ 31,000	$ -	$ 81,814	$ 73,236	$ 8,578
3D - Community College Plan Check Fee	$ -	$ 20,000	$ -	$ 20,000	$ -	$ 20,000
3E - Other Costs (for working drawings)	$ 243,406	$ -	$ -	$ 243,406	$ 141,884	$ 101,522
4B - Site Development, Service	$ -	$ 25,000	$ -	$ 25,000	$ -	$ 25,000
4C - Site Development, General	$ -	$ 468,000	$ -	$ 468,000	$ -	$ 468,000
4F - New Construction (building) / (w/Group I equip)	$ 3,874,842	$ 10,831,000	$ -	$ 14,705,842	$ 35,535	$ 14,670,307
5 - Contingency	$ 953,884	$ 566,000	$ -	$ 1,519,884	$ 3,038	$ 1,516,846
6 - Architectural and Engineering Oversight	$ -	$ 181,000	$ -	$ 181,000	$ -	$ 181,000
7A - Tests	$ 38,988	$ 113,000	$ -	$ 151,988	$ -	$ 151,988
7B - Inspections	$ -	$ 247,000		$ 247,000	$ -	$ 247,000
8 - Construction Management	$ 132,744	$ 226,000	$ -	$ 358,744	$ 69,625	$ 289,119
10 - Furniture and Group II Equipment	$ 226,648	$ 3,491,000	$ -	$ 3,717,648	$ -	$ 3,717,648
Total:	**$ 6,164,239**	**$ 16,939,000**	**$ -**	**$ 23,103,239**	**$ 1,512,569**	**$ 21,590,670**

Note: Invoices previously charged to Infrastructure Modernization Project have been moved to this budget in line 2C. Recovered via claim to the State.

Note 2: Budget adjustments per review with Director of Facillities.

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-5 Science and Math Replacement/Addition	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ -	$ 72,000	$ -	$ 72,000	$ 72,000	$ -
2B - Project Management (for preliminary plans)	$ 1,228	$ 26,000	$ -	$ 27,228	$ 27,228	$ -
2C - Preliminary tests	$ -	$ 143,000	$ -	$ 143,000	$ 134,343	$ 8,657
2D - Other Costs (for preliminary plans)	$ -	$ 26,000	$ -	$ 26,000	$ 3,973	$ 22,027
3A - Architectural Fees (for working drawings)	$ -	$ 93,000	$ -	$ 93,000	$ 93,000	$ -
3B - Project Management (for working drawings)	$ 43,243	$ -	$ -	$ 43,243	$ -	$ 43,243
3C - Office of the State Architect, Plan Check Fee	$ -	$ 19,000	$ -	$ 19,000	$ 19,000	$ -
3D - Community College Plan Check Fee	$ -	$ 7,000	$ -	$ 7,000	$ 7,000	$ -
3E - Other Costs (for working drawings)	$ -	$ -	$ -	$ -	$ -	$ -
4B - Site Development, Service	$ 468,040	$ -	$ -	$ 468,040	$ -	$ 468,040
4C - Site Development, General	$ -	$ 247,000	$ -	$ 247,000	$ -	$ 247,000
4F - New Construction (building) / (w/Group I equip)	$ 1,347,456	$ 3,919,000	$ -	$ 5,266,456	$ 666	$ 5,265,790
4G - Other	$ -	$ -	$ -	$ -	$ -	$ -
5 - Contingency	$ 7,075	$ 292,000	$ -	$ 299,075	$ -	$ 299,075
6 - Architectural and Engineering Oversight	$ 12,704	$ 83,000	$ -	$ 95,704	$ -	$ 95,704
7A - Tests	$ 17,815	$ 42,000	$ -	$ 59,815	$ -	$ 59,815
7B - Inspections	$ -	$ 182,000	$ -	$ 182,000	$ -	$ 182,000
8 - Construction Management	$ 184,795	$ 83,000	$ 129,000	$ 396,795	$ 116,445	$ 280,350
10 - Furniture and Group II Equipment	$ -	$ 395,000	$ -	$ 395,000	$ -	$ 395,000
Total:	**$ 2,082,356**	**$ 5,629,000**	**$ 129,000**	**$ 7,840,356**	**$ 473,653**	**$ 7,366,703**

Note: Invoices previously charged to Infrastructure Modernization Project have been moved to this budget in line 2C. Recovered via claim to the State.

Note 2: Budget adjustments per review with Director of Facillities.

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-6 Science and Math Building Renovation	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ -	$ 562,000	$ -	$ 562,000	$ 533,900	$ 28,100
2B - Project Management (for preliminary plans)	$ 664	$ 80,000	$ -	$ 80,664	$ 58,509	$ 22,155
2C - Preliminary tests	$ -	$ -	$ -	$ -	$ -	$ -
2D - Other Costs (for preliminary plans)	$ -	$ 75,000	$ -	$ 75,000	$ 13,781	$ 61,219
3A - Architectural Fees (for working drawings)	$ -	$ 723,000	$ -	$ 723,000	$ -	$ 723,000
3B - Project Management (for working drawings)	$ 260,592	$ 80,000	$ -	$ 340,592	$ -	$ 340,592
3C - Office of the State Architect, Plan Check Fee	$ -	$ 86,000	$ -	$ 86,000	$ -	$ 86,000
3D - Community College Plan Check Fee	$ -	$ 46,000	$ -	$ 46,000	$ -	$ 46,000
3E - Other Costs (for working drawings)	$ -	$ 25,000	$ -	$ 25,000	$ -	$ 25,000
4E - Reconstruction	$ -	$ 16,107,000	$ -	$ 16,107,000	$ -	$ 16,107,000
4G - Other	$ -	$ 180,000	$ -	$ 180,000	$ -	$ 180,000
5 - Contingency	$ 488,700	$ 1,140,000	$ -	$ 1,628,700	$ -	$ 1,628,700
6 - Architectural and Engineering Oversight	$ -	$ 326,000	$ -	$ 326,000	$ -	$ 326,000
7A - Tests	$ -	$ 163,000	$ -	$ 163,000	$ -	$ 163,000
7B - Inspections	$ -	$ 233,000	$ -	$ 233,000	$ -	$ 233,000
8 - Construction Management	$ 260,592	$ 326,000	$ -	$ 586,592	$ -	$ 586,592
10 - Furniture and Group II Equipment	$ -	$ -	$ -	$ -	$ -	$ -
Total:	**$ 1,010,548**	**$ 20,152,000**	**$ -**	**$ 21,162,548**	**$ 606,190**	**$ 20,556,358**

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-8 ADA Barrier Removal Plan (path of travel, signage, etc.)	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 23,404	$ -	$ -	$ 23,404	$ 20,190	$ 3,214
2B - Project Management (for preliminary plans)	$ 6,687	$ -	$ -	$ 6,687	$ 6,687	$ -
2C - Preliminary tests	$ 6,687	$ -	$ -	$ 6,687	$ -	$ 6,687
2D - Other Costs (for preliminary plans)	$ 10,030	$ -	$ -	$ 10,030	$ -	$ 10,030
3A - Architectural Fees (for working drawings)	$ 30,090	$ -	$ -	$ 30,090	$ -	$ 30,090
3B - Project Management (for working drawings)	$ 6,687	$ -	$ -	$ 6,687	$ 6,208	$ 479
3C - Office of the State Architect, Plan Check Fee	$ 11,500	$ -	$ -	$ 11,500	$ -	$ 11,500
4E - Reconstruction	$ 668,695	$ -	$ -	$ 668,695	$ -	$ 668,695
5 - Contingency	$ 66,870	$ -	$ -	$ 66,870	$ -	$ 66,870
6 - Architectural and Engineering Oversight	$ 13,374	$ -	$ -	$ 13,374	$ -	$ 13,374
7A - Tests	$ 6,687	$ -	$ -	$ 6,687	$ -	$ 6,687
7B - Inspections	$ 42,000	$ -	$ -	$ 42,000	$ -	$ 42,000
8 - Construction Management	$ 62,256	$ -	$ -	$ 62,256	$ -	$ 62,256
10 - Furniture and Group II Equipment	$ -	$ -	$ -	$ -	$ -	$ -
Total:	**$ 954,967**	**$ -**	**$ -**	**$ 954,967**	**$ 33,085**	**$ 921,882**

Note: Sandis Invoices previously charged to this budget during the 06/07 Fiscal Year have been moved to Infrastructure Modernization Project. The remainder of the contract will be funded between this budget, the Utility Infrastructure budget, and the Surface Improvements budget.

Note 2: Budget adjustments per review with Director of Facillities.

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-9 Utility Infrastructure Modernization (electrical, water, and sanitary sewer lines)	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 165,031	$ -	$ -	$ 165,031	$ 46,318	$ 118,713
2B - Project Management (for preliminary plans)	$ 47,152	$ -	$ -	$ 47,152	$ 34,240	$ 12,912
2C - Preliminary tests	$ 47,152	$ -	$ -	$ 47,152	$ -	$ 47,152
2D - Other Costs (for preliminary plans)	$ 70,727	$ -	$ -	$ 70,727	$ 3,656	$ 67,071
3A - Architectural Fees (for working drawings)	$ 212,182	$ -	$ -	$ 212,182	$ -	$ 212,182
3B - Project Management (for working drawings)	$ 47,152	$ -	$ -	$ 47,152	$ -	$ 47,152
3C - Office of the State Architect, Plan Check Fee	$ 11,500	$ -	$ -	$ 11,500	$ -	$ 11,500
4E - Reconstruction	$ 4,715,161	$ -	$ -	$ 4,715,161	$ -	$ 4,715,161
5 - Contingency	$ 471,516	$ -	$ -	$ 471,516	$ -	$ 471,516
6 - Architectural and Engineering Oversight	$ 94,303	$ -	$ -	$ 94,303	$ -	$ 94,303
7A - Tests	$ 47,152	$ -	$ -	$ 47,152	$ -	$ 47,152
7B - Inspections	$ 42,000	$ -	$ -	$ 42,000	$ -	$ 42,000
8 - Construction Management	$ 158,900	$ -	$ -	$ 158,900	$ -	$ 158,900
10 - Furniture and Group II Equipment	$ -	$ -	$ -	$ -	$ -	$ -
Total:	**$ 6,129,928**	**$ -**	**$ -**	**$ 6,129,928**	**$ 84,213**	**$ 6,045,715**

Note: Sandis Invoices previously charged to this budget during the 06/07 Fiscal Year have been moved to Infrastructure Modernization Project. The remainder of the contract will be funded between this budget, the ADA Barrier Removal budget, and the Surface Improvements budget.

Note 2: Budget adjustments per review with Director of Facillities.

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-10 Surface Improvements (parking lot, sidewalk, new entryway, and pavement modernizations)	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 111,680	$ -	$ -	$ 111,680	$ 36,099	$ 75,581
2B - Project Management (for preliminary plans)	$ 31,908	$ -	$ -	$ 31,908	$ 31,908	$ -
2C - Preliminary tests	$ 31,908	$ -	$ -	$ 31,908	$ -	$ 31,908
2D - Other Costs (for preliminary plans)	$ 47,864	$ -	$ -	$ 47,864	$ 29,217	$ 18,647
3A - Architectural Fees (for working drawings)	$ 143,588	$ -	$ -	$ 143,588	$ 25,550	$ 118,038
3B - Project Management (for working drawings)	$ 31,908	$ -	$ -	$ 31,908	$ 4,997	$ 26,911
3C - Office of the State Architect, Plan Check Fee	$ 11,500	$ -	$ -	$ 11,500	$ -	$ 11,500
4E - Reconstruction	$ 3,190,848	$ -	$ -	$ 3,190,848	$ -	$ 3,190,848
5 - Contingency	$ 319,085	$ -	$ -	$ 319,085	$ -	$ 319,085
6 - Architectural and Engineering Oversight	$ 63,817	$ -	$ -	$ 63,817	$ -	$ 63,817
7A - Tests	$ 31,908	$ -	$ -	$ 31,908	$ -	$ 31,908
7B - Inspections	$ 42,000	$ -	$ -	$ 42,000	$ -	$ 42,000
8 - Construction Management	$ 123,486	$ -	$ -	$ 123,486	$ -	$ 123,486
10 - Furniture and Group II Equipment	$ -	$ -	$ -	$ -	$ -	$ -
Total:	**$ 4,181,500**	**$ -**	**$ -**	**$ 4,181,500**	**$ 127,771**	**$ 4,053,729**

Note: Sandis Invoices previously charged to this budget during the 06/07 Fiscal Year have been moved to Infrastructure Modernization Project. The remainder of the contract will be funded between this budget, the ADA Barrier Removal budget, and the Utility Infrastructure budget.

Note 2: Budget adjustments per review with Director of Facillities.

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-11 Infrastructure Modernizations - Project Support	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fee (for preliminary plans)	$ 10,800	$ -	$ -	$ 10,800	$ 10,260	$ 540
2B - Project Management (for preliminary plans)	$ 9,792	$ -	$ -	$ 9,792	$ 9,792	$ -
2C - Preliminary tests	$ 205,561	$ -	$ -	$ 205,561	$ 33,000	$ 172,561
2D - Other Costs (preliminary)	$ 62,383	$ -	$ -	$ 62,383	$ 62,383	$ -
4A - Utility Services	$ 2,083,770	$ -	$ -	$ 2,083,770	$ -	$ 2,083,770
4B - Site Development, Service	$ 2,088,045	$ -	$ -	$ 2,088,045	$ -	$ 2,088,045
4C - Site Development, General	$ 1,803,784	$ -	$ -	$ 1,803,784	$ 1,205	$ 1,802,580
Total:	**$ 6,264,135**	**$ -**	**$ -**	**$ 6,264,135**	**$ 116,639**	**$ 6,147,496**

Note: Sandis invoices previously charged to this Project have been moved to WV-CTC project and WV-Science-Math Addition in line 2C. Funds recovered via claim to the State.

Note 2: Sandis Invoices previously charged to ADA Barrier Removal Budget, Utility Infrastructure budget, and Surface Improvement budget during the 06/07 Fiscal

Note 3: Budget adjustments per review with Director of Facillities.

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-12 Interim Housing	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
1A - Preconstruction	$ -	$ -	$ -	$ -	$ -	$ -
2A - Architectural Fees (for preliminary plans)	$ 130,470	$ -	$ -	$ 130,470	$ 40,720	$ 89,750
2B - Project Management (for preliminary plans)	$ 41,634	$ -	$ -	$ 41,634	$ 13,568	$ 28,066
2C - Preliminary tests	$ 15,947	$ -	$ -	$ 15,947	$ 9,602	$ 6,345
2D - Other Costs (for preliminary plans)	$ 36,418	$ -	$ -	$ 36,418	$ 14,337	$ 22,081
3A - Architectural Fees (for working drawings)	$ 184,286	$ -	$ -	$ 184,286	$ 52,354	$ 131,932
3B - Project Management (for working drawings)	$ 28,772	$ -	$ -	$ 28,772	$ 16,648	$ 12,124
3C - Office of the State Architect, Plan Check Fee	$ 30,932	$ -	$ -	$ 30,932	$ 9,194	$ 21,738
3D - Community College Plan Check Fee	$ 10,195	$ -	$ -	$ 10,195	$ -	$ 10,195
3E - Other Costs (for working drawings)	$ 71,893	$ -	$ -	$ 71,893	$ 7,148	$ 64,745
4A - Utility Service	$ 93,000	$ -	$ -	$ 93,000	$ -	$ 93,000
4B - Site Development, Service	$ 139,500	$ -	$ -	$ 139,500	$ -	$ 139,500
4C - Site Development, General	$ 232,500	$ -	$ -	$ 232,500	$ -	$ 232,500
4F - New Construction (building) / (w/Group I equip)	$ 4,376,402	$ -	$ -	$ 4,376,402	$ 1,521,182	$ 2,855,220
5 - Contingency	$ 232,983	$ -	$ -	$ 232,983	$ 6,088	$ 226,895
6 - Architectural and Engineering Oversight	$ 81,905	$ -	$ -	$ 81,905	$ 23,268	$ 58,637
7A - Tests	$ 46,597	$ -	$ -	$ 46,597	$ 1,295	$ 45,302
7B - Inspections	$ 133,525	$ -	$ -	$ 133,525	$ 23,525	$ 110,000
8 - Construction Management	$ 122,749	$ -	$ -	$ 122,749	$ 65,796	$ 56,953
10 - Furniture and Group II Equipment	$ 231,164	$ -	$ -	$ 231,164	$ 70,565	$ 160,599
Total:	**$ 6,240,872**	**$ -**	**$ -**	**$ 6,240,872**	**$ 1,875,290**	**$ 4,365,582**

Note: IS Interim Housing budget and Portable Biology Lab detailed separately for additional breakdowns

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley (sub of WV-12) Portable Biology Lab	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 12,863	$ -	$ -	$ 12,863	$ 12,863	$ -
2B - Project Management (for preliminary plans)	$ 3,400	$ -	$ -	$ 3,400	$ 3,400	$ -
2C - Preliminary tests	$ 5,000	$ -	$ -	$ 5,000	$ 3,231	$ 1,770
2D - Other Costs (for preliminary plans)	$ -	$ -	$ -	$ -	$ -	$ -
3A - Architectural Fees (for working drawings)	$ 16,538	$ -	$ -	$ 16,538	$ 16,538	$ -
3B - Project Management (for working drawings)	$ 6,480	$ -	$ -	$ 6,480	$ 6,480	$ -
3C - Office of the State Architect, Plan Check Fee	$ 3,444	$ -	$ -	$ 3,444	$ 3,444	$ -
4F - New Construction (building) / (w/Group I equip)	$ 457,330	$ -	$ -	$ 457,330	$ 450,334	$ 6,997
5 - Contingency	$ 3,000	$ -	$ -	$ 3,000	$ 2,088	$ 912
6 - Architectural and Engineering Oversight	$ 7,350	$ -	$ -	$ 7,350	$ 7,350	$ -
7B - Inspections	$ 5,525	$ -	$ -	$ 5,525	$ 5,525	$ -
8 - Construction Management	$ 22,520	$ -	$ -	$ 22,520	$ 22,520	$ -
10 - Furniture and Group II Equipment	$ 30,851	$ -	$ -	$ 30,851	$ 30,840	$ 10
Total:	**$ 574,300**	**$ -**	**$ -**	**$ 574,300**	**$ 564,611**	**$ 9,688**

Note: This is a spreadsheet of expenditures to the Portable Biology Lab

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-13 Aquatic Center Reconstruction	Amount Budgeted Measure H	State Capital	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 207,522	$ -	$ -	$ 207,522	$ 203,453	$ 4,069
2B - Project Management (for preliminary plans)	$ 89,714	$ -	$ -	$ 89,714	$ 89,714	$ -
2C - Preliminary tests	$ 13,200	$ -	$ -	$ 13,200	$ 13,200	$ -
2D - Other Costs (for preliminary plans)	$ 20,000	$ -	$ -	$ 20,000	$ 12,250	$ 7,750
3A - Architectural Fees (for working drawings)	$ 266,814	$ -	$ -	$ 266,814	$ 261,582	$ 5,232
3B - Project Management (for working drawings)	$ 59,292	$ -	$ -	$ 59,292	$ 59,292	$ 0
3C - Office of the State Architect, Plan Check Fee	$ 34,539	$ -	$ -	$ 34,539	$ 34,390	$ 149
3D - Community College Plan Check Fee	$ -	$ -	$ -	$ -	$ -	$ -
3E - Other Costs (for working drawings)	$ 20,611	$ -	$ -	$ 20,611	$ 17,741	$ 2,870
4A - Utility Service	$ -	$ -	$ -	$ -	$ -	$ -
4B - Site Development, Service	$ -	$ -	$ -	$ -	$ -	$ -
4C - Site Development, General	$ 864,486	$ -	$ -	$ 864,486	$ 128,317	$ 736,169
4D - Other Site Development	$ -	$ -	$ -	$ -	$ -	$ -
4E - Reconstruction	$ 5,064,708	$ -	$ -	$ 5,064,708	$ 4,807,588	$ 257,120
4F - New Construction (building) / (w/Group I equip)	$ -	$ -	$ -	$ -	$ -	$ -
4G - Other	$ -	$ -	$ -	$ -	$ -	$ -
5 - Contingency	$ 485,807	$ -	$ -	$ 485,807	$ 89,618	$ 396,189
6 - Architectural and Engineering Oversight	$ 118,584	$ -	$ -	$ 118,584	$ 91,844	$ 26,740
7A - Tests	$ 114,782	$ -	$ -	$ 114,782	$ 78,505	$ 36,278
7B - Inspections	$ 112,000	$ -	$ -	$ 112,000	$ 112,000	$ -
8 - Construction Management	$ 199,814	$ -	$ -	$ 199,814	$ 148,727	$ 51,087
10 - Furniture and Group II Equipment	$ 73,380	$ -	$ -	$ 73,380	$ 962	$ 72,418
Total:	**$ 7,745,253**	**$ -**	**$ -**	**$ 7,745,253**	**$ 6,149,184**	**$ 1,596,069**

Note #1: Moved $26,023 from Contingency to 7B for David Eddings contract
Note #2: Moved $30,422 from Contingency to 2B for CCSG construction management work completed prior to Swinerton contract
Note #3: Moved $15,000 from Contingency to 7A for Cleary Construction contract increase
Note #4: Moved $34,367 from Contingency to 7A for DCI contract increase

Active Project Detail - Fund Expenditure
as of 3/31/08

West Valley WV-16 EIR Permitting and Implementation	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
2D-Other Costs (for preliminary plans)	$ 266,750	$ -	$ -	$ 266,750	$ 113,608	$ 153,142
Total:	**$ 266,750**	**$ -**	**$ -**	**$ 266,750**	**$ 113,608**	**$ 153,142**

Active Project Detail - Fund Expenditure
as of 3/31/08

Mission M-28 3rd Floor Remodel	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ -	$ 109,865	$ -	$ 109,865	$ 106,855	$ 3,010
2B - Project Management (for preliminary plans)	$ -	$ -	$ -	$ -	$ -	$ -
2C - Preliminary tests	$ -	$ -	$ -	$ -	$ -	$ -
2D - Other Costs (for preliminary plans)	$ -	$ -	$ -	$ -	$ -	$ -
3A - Architectural Fees (for working drawings)	$ 37,330	$ 141,251	$ -	$ 178,581	$ 178,581	$ -
3B - Project Management (for working drawings)	$ -		$ 108,017	$ 108,017	$ 108,017	$ -
3C - Office of the State Architect, Plan Check Fee	$ 346	$ 20,309	$ -	$ 20,655	$ 20,655	$ -
3D - Community College Plan Check Fee	$ -	$ 5,441	$ -	$ 5,441	$ 5,441	$ -
3E - Other Costs (for working drawings)	$ -	$ -	$ -	$ -	$ -	$ -
4A - Utility Service	$ -	$ -	$ -	$ -	$ -	$ -
4B - Site Development, Service	$ -	$ -	$ -	$ -	$ -	$ -
4C - Site Development, General	$ -	$ -	$ -	$ -	$ -	$ -
4D - Other Site Development	$ -	$ -	$ -	$ -	$ -	$ -
4E - Reconstruction	$ -	$ 3,139,000	$ -	$ 3,139,000	$ 3,137,951	$ 1,049
4F - New Construction (building) / (w/Group I equip)	$ -	$ -	$ -	$ -	$ -	$ -
4G - Other	$ -	$ -	$ -	$ -	$ -	$ -
5 - Contingency	$ 69,547	$ 220,000	$ -	$ 289,547	$ 260,380	$ 29,167
6 - Architectural and Engineering Oversight	$ 121,364	$ 63,000	$ -	$ 184,364	$ 166,211	$ 18,153
7A - Tests	$ -	$ 30,000	$ -	$ 30,000	$ 5,600	$ 24,400
7B - Inspections	$ -	$ 71,000	$ -	$ 71,000	$ 67,453	$ 3,547
8 - Construction Management	$ 311,644	$ -	$ 96,018	$ 407,662	$ 407,662	$ -
10 - Furniture and Group II Equipment	$ -	$ 800,000	$ -	$ 800,000	$ 789,552	$ 10,448
Total:	**$ 540,232**	**$ 4,599,866**	**$ 204,035**	**$ 5,344,133**	**$ 5,254,358**	**$ 89,775**

Active Project Detail - Fund Expenditure
as of 3/31/08

Mission M-31 Gen Lab/Classrooms/Office Bldg Scope Change Building (prev 1st New Bldg)	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 353,493	$ 353,493	$ -	$ 706,986	$ -	$ 706,986
2B - Project Management (for preliminary plans)	$ 63,124	$ 63,124	$ -	$ 126,248	$ 3,925	$ 122,323
2C - Preliminary tests	$ -		$ -	$ -	$ -	$ -
2D - Other Costs (for preliminary plans)	$ 7,500	$ 7,500	$ -	$ 15,000	$ -	$ 15,000
3A - Architectural Fees (for working drawings)	$ 454,491	$ 454,491	$ -	$ 908,982	$ -	$ 908,982
3B - Project Management (for working drawings)	$ 63,124	$ 63,124	$ -	$ 126,248	$ -	$ 126,248
3C - Office of the State Architect, Plan Check Fee	$ 66,536	$ 66,536	$ -	$ 133,072	$ -	$ 133,072
3D - Community College Plan Check Fee	$ 36,107	$ 36,107	$ -	$ 72,214	$ -	$ 72,214
3E - Other Costs (for working drawings)	$ 25,000	$ 25,000	$ -	$ 50,000	$ -	$ 50,000
4A - Utility Service	$ 454,286	$ 454,286	$ -	$ 908,572	$ -	$ 908,572
4B - Site Development, Service	$ 135,461	$ 135,461	$ -	$ 270,922	$ -	$ 270,922
4C - Site Development, General	$ 385,707	$ 385,707	$ -	$ 771,414	$ -	$ 771,414
4F - New Construction (building) / (w/Group I equip)	$ 11,649,309	$ 11,649,309	$ -	$ 23,298,618	$ -	$ 23,298,618
5 - Contingency	$ 1,893,714	$ 631,238	$ -	$ 2,524,952	$ -	$ 2,524,952
6 - Architectural and Engineering Oversight	$ 201,996	$ 201,996	$ -	$ 403,992	$ -	$ 403,992
7A - Tests	$ 126,248	$ 126,248	$ -	$ 252,496	$ -	$ 252,496
7B - Inspections	$ 63,000	$ 63,000	$ -	$ 126,000	$ -	$ 126,000
8 - Construction Management	$ 1,060,480	$ 252,495	$ -	$ 1,312,975	$ -	$ 1,312,975
10 - Furniture and Group II Equipment	$ 820,916	$ 820,916	$ -	$ 1,641,832	$ -	$ 1,641,832
Total:	**$ 17,860,492**	**$ 15,790,031**	**$ -**	**$ 33,650,523**	**$ 3,925**	**$ 33,646,598**

Note: Expenditure for CM work on 2nd Floor Remodel prior to seismic issue

Active Project Detail - Fund Expenditure
as of 3/31/08

Mission M-32 Student Svcs/Admin/Classroom Building (Previously 2nd New Building)	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 576,946	$ 576,946	$ -	$ 1,153,892	$ -	$ 1,153,892
2B - Project Management (for preliminary plans)	$ 103,026	$ 103,026	$ -	$ 206,052	$ 11,400	$ 194,652
2C - Preliminary tests	$ -	$ -	$ -	$ -	$ 5,465	$ (5,465)
2D - Other Costs (for preliminary plans)	$ 12,500	$ 12,500	$ -	$ 25,000	$ -	$ 25,000
3A - Architectural Fees (for working drawings)	$ 741,789	$ 741,788	$ -	$ 1,483,577	$ -	$ 1,483,577
3B - Project Management (for working drawings)	$ 103,026	$ 103,026	$ -	$ 206,052	$ -	$ 206,052
3C - Office of the State Architect, Plan Check Fee	$ 107,237	$ 107,237	$ -	$ 214,474	$ -	$ 214,474
3D - Community College Plan Check Fee	$ 58,930	$ 58,931	$ -	$ 117,861	$ -	$ 117,861
3E - Other Costs (for working drawings)	$ 25,000	$ 25,000	$ -	$ 50,000	$ -	$ 50,000
4A - Utility Service	$ 506,649	$ 506,648	$ -	$ 1,013,297	$ -	$ 1,013,297
4B - Site Development, Service	$ 366,588	$ 366,588	$ -	$ 733,176	$ -	$ 733,176
4C - Site Development, General	$ 720,379	$ 720,379	$ -	$ 1,440,758	$ -	$ 1,440,758
4F - New Construction (building) / (w/Group I equip)	$ 19,011,601	$ 19,011,601	$ -	$ 38,023,202	$ -	$ 38,023,202
5 - Contingency	$ 3,090,783	$ 1,030,260	$ -	$ 4,121,043	$ -	$ 4,121,043
6 - Architectural and Engineering Oversight	$ 329,684	$ 329,683	$ -	$ 659,367	$ -	$ 659,367
7A - Tests	$ 206,052	$ 206,052	$ -	$ 412,104	$ -	$ 412,104
7B - Inspections	$ 70,000	$ 70,000	$ -	$ 140,000	$ -	$ 140,000
8 - Construction Management	$ 1,730,838	$ 412,104	$ -	$ 2,142,942	$ -	$ 2,142,942
10 - Furniture and Group II Equipment	$ 1,150,288	$ 1,150,287	$ -	$ 2,300,575	$ -	$ 2,300,575
Total:	**$ 28,911,316**	**$ 25,532,056**	**$ -**	**$ 54,443,372**	**$ 16,865**	**$ 54,426,507**

Note: Expenditure for CM work on 1st Floor Remodel prior to seismic issue
Note: Forell/Elsesser expenditure in 2005. New JCAF does not have a budget line for 2C.

Active Project Detail - Fund Expenditure
as of 3/31/08

Mission M-35 Master Plan	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fee for Preliminary Plans	$ 336,600	$ -	$ -	$ 336,600	$ 302,940	$ 33,660
2B - Project Management (for Preliminary Plans)	$ 181,472	$ -	$ -	$ 181,472	$ 117,270	$ 64,202
2D - Other Costs (Preliminary)	$ 15,428	$ -	$ -	$ 15,428	$ 1,750	$ 13,678
Total:	**$ 533,500**	**$ -**	**$ -**	**$ 533,500**	**$ 421,960**	**$ 111,540**

Active Project Detail - Fund Expenditure
as of 3/31/08

Mission M-36 Initial Study for Environmental Impact Report	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
2D - Other Costs (Preliminary)	$ 182,432	$ -	$ -	$ 182,432	$ 13,807	$ 168,625
Total:	**$ 182,432**	**$ -**	**$ -**	**$ 182,432**	**$ 13,807**	**$ 168,625**

Active Project Detail - Fund Expenditure
as of 3/31/08

Mission M-37 Utility Survey	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
2C - Preliminary tests	$ 176,055	$ -	$ -	$ 176,055	$ 117,118	$ 58,937
Total:	**$ 176,055**	**$ -**	**$ -**	**$ 176,055**	**$ 117,118**	**$ 58,937**

Active Project Detail - Fund Expenditure
as of 3/31/08

Central Services WV-1/M-24/CS-43 General Program Costs (PM/EIR/Attorney Fees, etc.)	Amount Budgeted Measure H	State Capital Outlay	Land Corp	Total Budget	Expended to Date	Balance
CCSG PM Services: 09/01/04 - 06/30/05	$ 535,338	$ -	$ -	$ 535,338	$ 542,675	$ (7,338)
CCSG PM Services: 07/01/05 - 10/31/05	$ 284,527	$ -	$ -	$ 284,527	$ 289,286	$ (4,760)
CCSG PM Services: 11/01/05 - 06/30/06	$ 1,634,852	$ -	$ -	$ 1,634,852	$ 1,634,852	$ -
CCSG PM Services: 07/01/06 - 06/30/07	$ 2,635,997	$ -	$ -	$ 2,635,997	$ 2,635,997	$ -
CCSG PM Services: 07/01/07 - 06/30/08	$ 1,711,544	$ -	$ -	$ 1,711,544	$ 1,180,660	$ 530,884
CCSG PM Services: 07/01/08 - 06/30/09	$ 1,053,432	$ -	$ -	$ 1,053,432	$ -	$ 1,053,432
CCSG PM Services: 07/01/09 - 06/30/10	$ 666,148	$ -	$ -	$ 666,148	$ -	$ 666,148
CCSG PM Services: 07/01/10 - 06/30/11	$ 193,936	$ -	$ -	$ 193,936	$ -	$ 193,936
Total:	**$ 8,715,772**	**$ -**	**$ -**	**$ 8,715,772**	**$ 6,283,470**	**$ 2,432,303**

Note: Invoices previously charged to EIR Project have been removed. Contract expenditures prior to Measure H election. Removed from overall Program Management total and rolled back into each campus overhead.

Note 2: Budget adjustments per review with Director of Facillities.

Active Project Detail - Fund Expenditure
as of 3/31/08

Central Services CS-44 Debt Service Restructuring (Fees Associated)	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
No Scope Breakout 1997 Lease Bonds ($9,673,500.65) 1999 A Lease Bonds ($556,289.18) 2003 Lease Bonds ($6,724,659.63)	$ 16,954,449	$ -	$ -	$ 16,954,449	$ 16,954,449	$ -
Total:	**$ 16,954,449**	**$ -**	**$ -**	**$ 16,954,449**	**$ 16,954,449**	**$ -**

Active Project Detail - Fund Expenditure
as of 3/31/08

Central Services CS-47 Information Systems Building	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 211,389	$ -	$ -	$ 211,389	$ 211,371	$ 18
2B - Project Management (for preliminary plans)	$ 96,517	$ -	$ -	$ 96,517	$ 93,763	$ 2,754
2C - Preliminary tests	$ 39,072	$ -	$ -	$ 39,072	$ 39,070	$ 3
2D - Other Costs (for preliminary plans)	$ 80,100	$ -	$ -	$ 80,100	$ 25,108	$ 54,992
3A - Architectural Fees (for working drawings)	$ 271,400	$ -	$ -	$ 271,400	$ 265,972	$ 5,428
3B - Project Management (for working drawings)	$ 78,143	$ -	$ -	$ 78,143	$ 75,388	$ 2,755
3C - Office of the State Architect, Plan Check Fee	$ 44,153	$ -	$ -	$ 44,153	$ 35,920	$ 8,233
3D - Community College Plan Check Fee	$ 22,349	$ -	$ -	$ 22,349	$ -	$ 22,349
3E - Other Costs (for working drawings)	$ 117,215	$ -	$ -	$ 117,215	$ -	$ 117,215
4C - Site Development, General	$ 800,000	$ -	$ -	$ 800,000	$ -	$ 800,000
4F - New Construction (building) / (w/Group I equip)	$ 7,014,316	$ -	$ -	$ 7,014,316	$ 1,086,102	$ 5,928,214
5 - Contingency	$ 360,116	$ -	$ -	$ 360,116	$ 10,826	$ 349,290
6 - Architectural and Engineering Oversight	$ 154,582	$ -	$ -	$ 154,582	$ 64,116	$ 90,467
7A - Tests	$ 78,143	$ -	$ -	$ 78,143	$ 19,223	$ 58,921
7B - Inspections	$ 126,000	$ -	$ -	$ 126,000	$ 45,985	$ 80,015
8 - Construction Management	$ 218,801	$ -	$ -	$ 218,801	$ 59,194	$ 159,607
10 - Furniture and Group II Equipment	$ 730,000	$ -	$ -	$ 730,000	$ 235,125	$ 494,875
Total:	**$ 10,442,296**	**$ -**	**$ -**	**$ 10,442,296**	**$ 2,267,162**	**$ 8,175,134**

Note #1: Moved $18,374 from Contingency to 2B for CCSG construction management work completed prior to Swinerton contract
Note #2: Moved $7,712 from 2A; $9,915 from 3A; and $11,926 from Contingency to put in 6 in order to increase Lionakis contract Add Service
Note #3: Moved $1,957.28 from previous category "preconstruction" into 2D - other costs per rebaseline approved by the BOT on 2/23/08

Active Project Detail - Fund Expenditure
as of 3/31/08

Central Services CS-48 IS Interim Housing	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
2A - Architectural Fees (for preliminary plans)	$ 30,651	$ -	$ -	$ 30,651	$ 27,857	$ 2,794
2B - Project Management (for preliminary plans)	$ 10,947	$ -	$ -	$ 10,947	$ 10,168	$ 779
2C - Preliminary tests	$ 10,947	$ -	$ -	$ 10,947	$ 6,372	$ 4,575
2D - Other Costs (for preliminary plans)	$ 16,420	$ -	$ -	$ 16,420	$ 14,337	$ 2,083
3A - Architectural Fees (for working drawings)	$ 39,408	$ -	$ -	$ 39,408	$ 35,816	$ 3,592
3B - Project Management (for working drawings)	$ 10,947	$ -	$ -	$ 10,947	$ 10,168	$ 779
3C - Office of the State Architect, Plan Check Fee	$ 5,750	$ -	$ -	$ 5,750	$ 5,750	$ -
3E - Other Costs (for working drawings)	$ 21,893	$ -	$ -	$ 21,893	$ 7,148	$ 14,745
4F - New Construction (building) / (w/Group I equip)	$ 1,094,656	$ -	$ -	$ 1,094,656	$ 1,070,849	$ 23,807
5 - Contingency	$ 54,733	$ -	$ -	$ 54,733	$ 4,000	$ 50,733
6 - Architectural and Engineering Oversight	$ 17,515	$ -	$ -	$ 17,515	$ 15,918	$ 1,597
7A - Tests	$ 10,947	$ -	$ -	$ 10,947	$ 1,295	$ 9,652
7B - Inspections	$ 21,000	$ -	$ -	$ 21,000	$ 18,000	$ 3,000
8 - Construction Management	$ 51,449	$ -	$ -	$ 51,449	$ 43,276	$ 8,173
10 - Furniture and Group II Equipment	$ 155,321	$ -	$ -	$ 155,321	$ 39,724	$ 115,597
Total:	**$ 1,552,584**	**$ -**	**$ -**	**$ 1,552,584**	**$ 1,310,678**	**$ 241,906**

Active Project Detail - Fund Expenditure
as of 3/31/08

Central Services CS-49 Server Replacement	Amount Budgeted Measure H	 State Capital Outlay	 Land Corp	Total Budget	Expended to Date	Balance
10 - Furniture & Group II Equipment	$ 1,441,152	$ -	$ -	$ 1,441,152	$ 814,280	$ 626,872
Total:	**$ 1,441,152**	**$ -**	**$ -**	**$ 1,441,152**	**$ 814,280**	**$ 626,872**

Active Project Detail - Measure H Fund Only Expenditures
as of 3/31/08

Project #	Project by Location - West Valley College		Measure H Budget		Measure H Funds Expended to Date		Balance
WV-1	D-General Program Costs Totals:	$	3,597,574	$	2,593,603	$	1,003,972
WV-2	D-Program Contingency Totals:	$	9,016,901	$	-	$	9,016,901
WV-3	D-Measure H Operational Expense Totals:	$	683,099	$	345,520	$	337,579
WV-4	WV-Campus Technology Center Totals:	$	6,164,239	$	814,959	$	5,349,280
WV-5	WV-Science and Math Replacement/Addition Totals:	$	2,082,356	$	53,738	$	2,028,618
WV-6	WV-Science Mathematics Building Renov. Totals:	$	1,010,548	$	664	$	1,009,884
WV-7	WV-Applied Arts and Science Remodel Totals:	$	13,928,973	$	-	$	13,928,973
WV-8	WV-ADA Barrier Removal Plan Totals:	$	954,967	$	33,085	$	921,882
WV-9	WV-Utility Infrastructure Modernization Totals:	$	6,129,928	$	84,213	$	6,045,715
WV-10	WV-Surface Improvements Totals:	$	4,181,500	$	127,771	$	4,053,729
WV-11	WV-Infrastructure Modernization Project Support Totals:	$	6,264,135	$	116,639	$	6,147,496
WV-12	WV-Interim Housing Totals:	$	6,240,872	$	1,875,290	$	4,365,582
WV-13	WV-Aquatic Center Reconstruction Totals:	$	7,745,253	$	6,149,184	$	1,596,069
WV-14	D-Replace Fire Alarm System Districtwide Totals:	$	369,290	$	-	$	369,290
WV-15	WV-Language Arts/Social Sciences Recons Totals:	$	562,174	$	-	$	562,174
WV-16	WV-EIR Permitting and Implementation Totals:	$	266,750	$	113,608	$	153,142
WV-17	WV-Learning Resource Center Recon & Add Totals:	$	13,981,357	$	-	$	13,981,357
	Subtotal: West Valley College	**$**	**83,179,917**	**$**	**12,308,274**	**$**	**70,871,643**

Note: $500,000 moved from Total Program Contingency to Total Operational Expenses budget.
Split out between three campuses by allocated percentage. Will be updated on project list at next rebaseline.

Note 2: Budgets adjusted per review with Director of Facilities

Active Project Detail - Measure H Fund Only Expenditures
as of 3/31/08

Project #	Project by Location - Mission College		Measure H Budget		Measure H Funds Expended to Date		Balance
M-24	D-General Program Costs Totals:	$	3,597,574	$	2,593,603	$	1,003,972
M-25	D-Program Contingency Totals:	$	9,016,901	$	-	$	9,016,901
M-26	D-Measure H Operational Expense Totals:	$	683,099	$	345,520	$	337,579
M-27	M-Scope Change for 1st New Building	$	64,020	$	-	$	64,020
M-28	M-Main Building/Third Floor Remodel Totals:	$	540,232	$	518,054	$	22,177
M-29	D-Replace Fire Alarm System Districtwide Totals:	$	437,020	$	-	$	437,020
M-30	M-Hospitality Management Reconstruction Totals:	$	7,130,570	$	-	$	7,130,570
M-31	M-Gen Lab/Classrooms/Office Bldg (prev 1st new bldg) Totals:	$	17,860,492	$	3,925	$	17,856,567
M-32	M-Student Svcs/Admin/Classrooms (prev 2nd new bldg) Totals:	$	28,911,316	$	16,865	$	28,894,451
M-33	M-Fine/Graphic/Performing Arts Bldg (prev 3rd new bldg) Totals:	$	9,942,890	$	-	$	9,942,890
M-34	M-Occupational Education Building (prev General Ed Bldg) Totals:	$	17,612,078	$	-	$	17,612,078
M-35	M-Master Plan Totals:	$	533,500	$	421,960	$	111,540
M-36	M-Initial Study for EIR Totals:	$	182,432	$	13,807	$	168,625
M-37	M-Utility Study (Infrastructure) Totals:	$	176,055	$	117,118	$	58,937
	Subtotal: Mission College Projects	**$**	**96,688,179**	**$**	**4,030,851**	**$**	**92,657,328**

Note: $500,000 moved from Total Program Contingency to Total Operational Expenses budget.
Split out between three campuses by allocated percentage. Will be updated on project list at next rebaseline.

Note 2: Budgets adjusted per review with Director of Facilities

Active Project Detail - Measure H Fund Only Expenditures
as of 3/31/08

Project #	Project by Location - Central Services		Measure H Budget		Measure H Funds Expended to Date		Balance
CS-43	D-General Program Costs Totals:	$	1,520,623	$	1,096,264	$	424,359
CS-44	D-Debt Service Restructuring/COPS Totals:	$	16,954,449	$	16,954,449	$	0
CS-45	D-Program Contingency Totals:	$	1,766,197	$	-	$	1,766,197
CS-46	D-Measure H Operational Expense Totals:	$	133,803	$	67,679	$	66,124
CS-47	D-Information Systems Building Totals:	$	10,442,296	$	2,267,162	$	8,175,135
CS-48	D-IS Interim Housing Totals:	$	1,552,584	$	1,310,678	$	241,906
CS-49	D-Server Replacement Totals:	$	1,441,152	$	814,280	$	626,872
CS-50	D-Data Network Totals:	$	7,116,828	$	-	$	7,116,828
	Subtotal: District Wide (Central Services) Projects	**$**	**40,927,933**	**$**	**22,510,513**	**$**	**18,417,420**
	Total: West Valley-Mission CCD	**$**	**220,796,029**	**$**	**38,849,638**	**$**	**181,946,391**

Note: $500,000 moved from Total Program Contingency to Total Operational Expenses budget.
Split out between three campuses by allocated percentage. Will be updated on project list at next rebaseline.

Note 2: Budgets adjusted per review with Director of Facilities

Vendor Contracts with Expenditures per Project

April 9, 2008 Meeting

West Valley Campus Technology Center
WV-4
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
3E	Bond	$30,300	Alfa Tech	$24,100	Technology engineering services	80%
2C	State	$15,178	Catalyst	$0	security testing	0%
2B	Bond	$99,155	CCS Group	$99,155	construction management	
2B	State	$71,589	CCS Group	$69,175	construction management	
		$170,744		$168,330		99%
2C	State	$8,200	Cleary	$8,200	geotech survey	
7A	State	$36,800	Cleary	$0	geotech survey - testing	
		$45,000		$8,200		18%
3D	State	$20,000	Community College	$0	plan check fee	0%
4F	State	$300	Daily Journal	$0	advertising	0%
3C	Bond	$42,236	DSA	$42,236	State Architect Design Plan Check fee	
3E	Bond	$8,584	DSA	$8,584	State Architect Design Plan Check fee	
3C	State	$31,000	DSA	$31,000	State Architect Design Plan Check fee	
		$81,820		$81,820		100%
5A	Bond	$422	Hanzal Morris	$422	signage	
5A	Bond	$2,616	Hanzal Morris	$2,616	additional signage	
		$3,038		$3,038		100%
5A	State	$43,500	KRJ	$0	Space Planning	0%
3E	Bond	$10,120	LDA	$7,851	Lighting Design Consulting Services	78%
2C	State	$60,824	Sandis	$60,824	survey	100%
2A	Bond	$225,568	Steinberg	$225,568	architectural contract (preliminary)	
3A	Bond	$229,363	Steinberg	$197,918	architectural contract (working drawings)	
3E	Bond	$63,050	Steinberg	$63,050	Add Services	
2A	State	$200,000	Steinberg	$200,000	architectural contract (preliminary)	
2D	State	$71,411	Steinberg	$71,411	architectural contract (preliminary)	
3A	State	$257,000	Steinberg	$257,000	architectural contract (working drawings)	
4F	Bond	$41,320	Steinberg	$35,535	Add Services -AV	
6A	State	$169,415	Steinberg	$0	architectural contract (oversight)	
		$1,257,127		$1,050,482		84%
3B	Bond	$89,686	Swinerton	$0	Construction Management	
8A	Bond	$132,744	Swinerton	$69,625	Construction Management	
8A	State	$226,000	Swinerton	$0	Construction Management	
		$448,430		$69,625		16%
3E	Bond	$51,854	Thorburn	$38,299	Audiovisual Consulting Services	74%
		$2,238,235		$1,512,569		68%

Note: Sandis invoices previously charged to Infrastructure Modernization Project have been moved to this budget in line 2C. Recovered via claim to the State.

Note 2: Budget adjustments per review with Director of Facillities.

West Valley Science/Math Addition
WV-5
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2C	State	$2,421	Catalyst	$0	security testing	0%
2D	State	$7,380	Catalyst	$0	security testing	0%
		$9,801		$0		
2B	Bond	$1,228	CCS Group	$1,228	exp reimbursement	
2B	State	$26,000	CCS Group	$26,000	construction management	
5A	State	$8,552	CCS Group	$0	project management - Group II	
8A	Land Corp	$63,935	CCS Group	$63,935	construction management	
		$99,715		$91,163		91%
2C	State	$6,900	Cleary	$5,900	geotech survey	
2D	State	$15,200	Cleary	$553	geotech survey	
		$22,100		$6,453		29%
2C	State	$10,106	Community College	$10,106	plan check fee	
3D	State	$7,000	Community College	$7,000	plan check fee	
		$17,106		$17,106		100%
4F	State	$768	Daily Corp	$666	advertising	87%
7A	State	$26,775	DCI	$0	testing & inspections	0%
2D	State	$2,820	Hanzal Morris	$2,820	signage	100%
5A	State	$27,560	Keenan Assoc	$0	labor compliance	0%
2D	State	$600	KBZ	$600	DSA - paid direct	
3C	State	$19,000	KBZ	$19,000	DSA - paid direct	
2A	State	$72,000	KBZ	$72,000	architectural contract (preliminary)	
3A	State	$93,000	KBZ	$93,000	architectural contract (working drawings)	
6A	State	$41,000	KBZ	$0	architectural contract (oversight)	
		$225,600		$184,600		82%
5A	State	$10,000	KRJ	$0	Space Planning	0%
2C	State	$118,337	Sandis	$118,337	survey	100%
3B	Bond	$43,243	Swinerton	$0	construction management	
8A	Bond	$89,972	Swinerton	$52,510	construction management	
8A	State	$83,000	Swinerton	$0	construction management	
		$216,215		$52,510		24%
		$776,796		$473,653		61%

Note: Sandis invoices previously charged to Infrastructure Modernization Project have been moved to this budget in line 2C. Recovered via claim to the State.

Note 2: Budget adjustments per review with Director of Facillities.

West Valley Science and Math Building Renovation
WV-6
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2A	State	$562,000	BFGC Architects	$533,900	architectural fee (preliminary)	
3A	State	$723,000	BFGC Architects	$0	architectural fee (working drawings)	
6A	State	$326,000	BFGC Architects	$0	architectural fee (oversight)	
		$1,611,000		$533,900		33%
2B	Bond	$664	CCS Group	$664	exp reimbursement	100%
3D	State	$46,000	Community College	$0	plan check fee	0%
3C	State	$86,000	DSA	$0	plan check fee	0%
2D	State	$23,460	EnviroScience	$0	HazMat	0%
2D	State	$4,500	Hohbach-Lewin, Inc.	$4,500	structural engineering	100%
2D	State	$4,800	LFR, Inc.	$4,781	geological evaluation	100%
2D	State	$4,500	Sandis	$4,500	geotech survey	100%
2B	State	$80,000	Swinerton	$57,845	construction management	
3B	State	$80,000	Swinerton	$0	construction management	
8A	State	$326,000	Swinerton	$0	construction management	
8A	Bond	$170,366	Swinerton	$0	construction management	
		$656,366		$57,845		9%
		$2,437,290		$606,190		25%

West Valley ADA Barrier Removal Plan
(path of travel, signage, etc.)
WV-8
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2A	Bond	$20,190	Sandis	$20,190	architectural fee	100%
2B	Bond	$6,687	Swinerton	$6,687	construction management	
3B	Bond	$6,687	Swinerton	$6,208	construction management	
8A	Bond	$62,256	Swinerton	$0	construction management	
		$75,630		$12,895		17%
		$95,820		$33,085		35%

Note: Sandis Invoices previously charged to this budget during the 06/07 Fiscal Year have been moved to Infrastructure Modernization Project. The remainder of the contract will be funded between this budget, the Utility Infrastructure budget, and the Surface Improvements budget.

Note 2: Budget adjustments per review with Director of Facillities.

West Valley Utility Infrastructure Modernizations (electrical, water, and sanitary sewer lines) WV-9 Sorted by Vendor Contract						
JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2D	Bond	$360	Daily Journal	$0	advertising	0%
2D	Bond	$4,450	Geier & Geier	$3,656	permits	82%
2A	Bond	$74,568	Sandis	$46,318	architectural fee	
2A	Bond	$27,500	Sandis	$0	architectural fee	
		$102,068		$46,318		45%
2B	Bond	$47,152	Swinerton	$34,240	construction management	
3B	Bond	$47,152	Swinerton	$0	construction management	
8A	Bond	$158,900	Swinerton	$0	construction management	
		$253,204		$34,240		14%
		$360,082		$84,213		23%

Note: Sandis Invoices previously charged to this budget during the 06/07 Fiscal Year have been moved to Infrastructure Modernization Project. The remainder of the contract will be funded between this budget, the ADA Barrier Removal budget, and the Surface Improvements budget.

Note 2: Budget adjustments per review with Director of Facillities.

West Valley Surface Improvements
(parking lot, sidewalk, new entryway, and pavement modernizations)
WV-10
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2D	Bond	$29,730	Kate Keating	$29,217	program/schematics Section #1	98%
2A	Bond	$109,080	Sandis	$36,099	architectural fee	
3A	Bond	$30,800	Sandis	$25,550	architectural fee - Add Service	
		$139,880		$61,649		44%
2B	Bond	$31,908	Swinerton	$31,908	construction management	
3B	Bond	$31,908	Swinerton	$4,997	construction management	
8A	Bond	$123,486	Swinerton	$0	construction management	
		$187,302		$36,905		20%
		$356,912		$127,771		36%

Note: Sandis Invoices previously charged to this budget during the 06/07 Fiscal Year have been moved to Infrastructure Modernization Project. The remainder of the contract will be funded between this budget, the ADA Barrier Removal budget, and the Utility Infrastructure budget.

Note 2: Budget adjustments per review with Director of Facillities.

West Valley Infrastructure Modernizations - Project Support
(mechanical systems, electrical systems, trenching, storm drains, sewer work, etc.)
WV-11
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2B	Bond	$9,792	CCS Group	$9,792	construction management	100%
4C	Bond	$1,205	David Bakke	$1,205	repairs	100%
4C	Bond	$3,070	Corix Water	$0	repairs	0%
2C	Bond	$33,000	GeoTech	$33,000	survey	100%
2A	Bond	$10,800	Lionakis	$10,260	architectural fees	95%
2D	Bond	$62,383	Sandis	$62,383	infrastructure survey	100%
		$120,249		$116,639		97%

Note: Sandis invoices previously charged to this Project have been moved to WV-CTC project and WV-Science-Math Addition in line 2C. Funds recovered via claim to the State.

Note 2: Sandis Invoices previously charged to ADA Barrier Removal Budget, Utility Infrastructure budget, and Surface Improvement budget during the 06/07 Fiscal Year have been moved to this project.

Note 3: Budget adjustments per review with Director of Facillities.

West Valley Interim Housing/Swing Space/Wet Labs
WV-12
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
#1	Bond	$1,317,450	IS Interim Housing	$1,310,678	see IS Interim Housing breakout	99%
#2	Bond	$574,300	Portable Bio Lab	$564,611	see Portable Biology Lab breakout	98%
		$1,891,750		$1,875,290		99%

Sub-worksheets for West Valley Portable Biology Lab and IS-Interim Housing follow

West Valley Portable Biology Lab
Sub - Interim Housing/Swing Space/Wet Labs
WV-12
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
4F	Bond	$6,613	ACEE	$6,613	electrical	100%
4F	Bond	$196,894	American Modular	$196,894	modular purchase	100%
A10	Bond	$1,401	Apple	$1,390	equipment	99%
2A	Bond	$12,863	BFGC	$12,863	architectural fee	
3A	Bond	$16,538	BFGC	$16,538	architectural fee	
5A	Bond	$3,000	BFGC	$2,088	reimbursable expense	
6A	Bond	$7,350	BFGC	$7,350	architectural fee	
		$39,750		$38,838		98%
4F	Bond	$43,000	California Plus Engineering	$38,700	plumbing	90%
A10	Bond	$536	CDW Government	$536	equipment & supplies	100%
2C	Bond	$3,200	Cleary Consultants	$1,431	soil engineering and tests	45%
4F	Bond	$26,169	Communication Technology	$26,169	data contractor svc	100%
4F	Bond	$3,132	Cor-O-Van	$3,122	moving	100%
3C	Bond	$3,444	DSA	$3,444	plan check fee	100%
7B	Bond	$5,000	David Eddings	$5,000	inspector of record	100%
4F	Bond	$53,000	EM Godley	$53,000	paving	100%
4F	Bond	$280	Fast Signs, Inc.	$134	signage	48%
A10	Bond	$491	Home Depot Inc.	$491	supplies	100%
4F	Bond	$1,734	National Rentals	$1,734	fencing	100%
7B	Bond	$525	NATS	$525	testing	100%
2C	Bond	$1,800	Sandis	$1,800	topographic survey	
4F	Bond	$4,000	Sandis	$1,660	offset stakes for pad	
		$5,800		$3,460		60%
4F	Bond	$121,482	SASCO	$121,482	electrical	100%
A10	Bond	$26,247	Sierra Case	$26,247	furniture & equipment	100%

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2B	Bond	$3,400	Swinerton	$3,400	construction management	
3B	Bond	$6,480	Swinerton	$6,480	construction management	
8A	Bond	$22,520	Swinerton	$22,520	construction management	
		$32,400		$32,400		100%
4F	Bond	$650	TrenchPlate	$449	trench plate rental	69%
A10	Bond	$2,175	Troxell	$2,175	communications equipment	100%
4F	Bond	$376	United Site Services	$376	supplies	100%
		$574,300		$564,611		98%

West Valley - IS Interim Housing
Sub - Interim Housing/Swing Space/Wet Labs
WV-12
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
4F	Bond	$2,175	Albanese	$2,175	purchase of modulars	100%
4F	Bond	$241,330	American Modular	$241,530	purchase of modulars	100%
2C	Bond	$6,000	Cleary	$6,000	geotech survey	100%
A10	Bond	$21,867	CompAirSystems	$21,780	equipment	100%
3E	Bond	$6,787	Cor-O-Van	$6,787	move to portables	
A10	Bond	$7,486	Cor-O-Van	$7,485	panel purchase	
		$14,273		$14,273		100%
2C	Bond	$694	DCI	$372	tests and inspections	54%
7B	Bond	$18,000	David Eddings	$18,000	Inspector of Record	100%
3C	Bond	$5,750	DSA	$5,750	plan check fee	100%
2D	Bond	$12,900	EnviroScience	$12,900	hazmat survey	100%
3E	Bond	$361	Fast Signs	$361	signage	100%
4F	Bond	$300	Fredericks Carpet	$290	finish work	97%
4F	Bond	$864	Honeywell	$864	installation	100%
4F	Bond	$13,586	IEM	$13,586	equipment	100%
A10	Bond	$1,497	Jones Campbell	$0	furniture	
A10	Bond	$1,573	Jones Campbell	$1,573	furniture	
		$3,070		$1,573		51%
2A	Bond	$27,857	Lionakis	$27,857	architectural contract (preliminary)	
3A	Bond	$35,816	Lionakis	$35,816	architectural contract (working drawings)	
6A	Bond	$15,918	Lionakis	$15,918	architectural contract (oversight)	
		$79,592		$79,592		100%
2D	Bond	$825	Nat'l Rental	$687	fence rental	83%
4F	Bond	$242,946	SASCO	$242,945	Data Connections	100%
4F	Bond	$534	Screen Mobile	$534	security	100%
7A	Bond	$1,723	Siemens	$1,295	Fire system	75%
A10	Bond	$8,886	Sonitrol	$8,886	Security System	100%
4F	Bond	$5,584	Southland Ind.	$5,584	utilities	100%

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
5A	Bond	$4,000	SpirosCams	$4,000	installation	100%
4F	Bond	$563,342	Swenson	$563,342	utility trenching	100%
2B	Bond	$10,168	Swinerton	$10,168	construction management	
3B	Bond	$10,168	Swinerton	$10,168	construction management	
8A	Bond	$37,766	Swinerton	$37,766	construction management	
8A	Bond	$10,000	Swinerton	$5,510	move management	
		$68,102		$63,611		93%
2D	Bond	$750	Systat	$750	tests/insp	100%
		$1,317,450		$1,310,678		99%

West Valley Aquatic Center
WV-13
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
A10	Bond	$1,034	Adolf Kiefer	$962	equipment	93%
5A	Bond	$5,000	Alfa Tech	$5,000	architect	100%
5A	Bond	$2,700	All American Fence	$2,700	fencing	100%
3E	Bond	$16,770	ATI	$14,849	haz-mat	89%
2B	Bond	$30,422	CCS Group	$30,422	construction management	100%
5A	Bond	$7,800	City of San Jose	$0	permits	0%
2C	Bond	$5,600	Cleary	$5,600	geotech survey	
7A	Bond	$30,600	Cleary	$28,690	geotech survey	
		$36,200		$34,290		95%
3E	Bond	$250	Cruz Brothers	$250	electrical	100%
3E	Bond	$498	DailyCorp	$411	publication/ad	82%
4C	Bond	$38,401	Daktronics	$0	equipment	0%
7B	Bond	$112,000	David Eddings	$112,000	inspector of record	100%
5A	Bond	$8,382	Diamond Fence	$8,382	fencing	100%
7A	Bond	$84,182	DCI	$49,815	tests and inspections	59%
3C	Bond	$34,539	DSA	$34,390	DSA	100%
4C	Bond	$13,662	Elco Electric	$0	fire - equipment	0%
2D	Bond	$5,950	EnviroScience	$5,950	haz-mat consultation	100%
4C	Bond	$127,849	Evans Brothers	$127,849	demolition	100%
5A	Bond	$3,160	Fremont High	$3,160	pool rental	100%
A10	Bond	$36	Grainger	$0	equipment	0%
3E	Bond	$1,105	Hanzal Morris	$1,105	signage	100%
5A	Bond	$929	Knorr Systems	$0	equipment	
5A	Bond	$45,482	Knorr Systems	$0	equipment	
5A	Bond	$5,321	Knorr Systems	$0	equipment	
A10	Bond	$26,294	Knorr Systems	$0	equipment	
		$78,025		$0		0%
5A	Bond	$525	Los Gatos Rec	$0	pool rental	0%
5A	Bond	$4,630	Lynbrook HS	$4,630	pool rental	100%

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
5A	Bond	$3,610	ModSpace	$3,211	Modular for IOR	89%
5A	Bond	$14,900	O'Grady Paving	$14,900	paving	100%
5A	Bond	$428	Ohlone Co	$428	pool rental	100%
4E	Bond	$12,048	Pfeiffer Co	$12,048	electrical	100%
5A	Bond	$550	Ross	$550	repairs	100%
5A	Bond	$2,750	RotoRooter	$1,112	plumbing problem	40%
2C	Bond	$7,600	Sandis	$7,600	survey	100%
4C	Bond	$892	San Jose Boiler	$468	equipment	53%
3E	Bond	$1,126	Santa Clara	$1,126	permit	
5A	Bond	$1,124	Santa Clara	$1,124	permit	
		$2,250		$2,250		100%
5A	Bond	$7,510	SASCO	$7,510	data connections in IOR trailer	100%
5A	Bond	$51,000	Shade Structrues	$0	screen contract for pool	0%
5A	Bond	$547	SimplexGrinnel	$547	fire - inspection	100%
2A	Bond	$203,453	Steinberg	$203,453	architectural contract (preliminary)	
2D	Bond	$10,000	Steinberg	$2,933	reimbursable exp	
2D	Bond	$3,367	Steinberg	$3,367	preconstruction add service	
3A	Bond	$261,582	Steinberg	$261,582	architectural contract (working drawings)	
5A	Bond	$11,983	Steinberg	$11,983	architectural add services	
5A	Bond	$13,392	Steinberg	$13,392	architectural add services	
5A	Bond	$15,400	Steinberg	$10,990	architectural add services	
6A	Bond	$116,258	Steinberg	$91,844	architectural contract (oversight)	
		$635,435		$599,544		94%
2B	Bond	$59,292	Swinerton	$59,292	construction management	
3B	Bond	$59,292	Swinerton	$59,292	construction management	
8A	Bond	$199,814	Swinerton	$148,727	construction management	
		$318,398		$267,311		84%
A10	Bond	$2,737	Troxell	$0	equipment	0%
4C	Bond	$250,340	Zovich	$0	general contractor	
4E	Bond	$530,300	Bank of Sacramento	$479,554	escrow account for retention	
4E	Bond	$4,522,360	Zovich	$4,315,987	general contractor	
		$5,303,000		$4,795,541		90%
		$6,976,773		$6,149,184		88%

West Valley EIR Permitting and Implementation
WV-16
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2D	Bond	$23,350	Geier & Geier	$11,081	EIR report	47%
2D	Bond	$65,000	LFR	$42,420	Evironmental Services	65%
2D	Bond	$57,400	Sandis	$57,400	Surveys	100%
2D	Bond	$8,600	Wood Biological Consulting	$2,708	Construction Monitoring	31%
		$154,350		$113,608		74%

Mission 3rd Floor Remodel
M-28
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
4E	State	$103,443	Ad-In Inc	$103,443	accoustical	
5A	State	$1,188	Ad-In Inc	$1,188	accoustical	
		$104,631		$104,631		100%
4E	State	$75,170	AGC	$75,170	plumbing	100%
4E	State	$14,993	Alliance	$14,993	roofing	
5A	State	$16,558	Alliance	$16,558	roofing	
		$31,551		$31,551		100%
A10	State	$25,851	Apple	$25,728	Equipment	
A10	State	$15,247	Apple	$15,181	Equipment	
A10	State	$11,467	Apple	$11,427	Equipment	
		$52,564		$52,336		100%
A10	State	$59,641	Avidex	$58,291	Equipment	98%
4E	State	$895,000	Best Roofing	$895,000	mechanical	
5A	State	$3,290	Best Roofing	$3,290	mechanical	
		$898,290		$898,290		100%
4E	State	$126,140	BK Mill	$126,140	finish work	
A10	State	$2,940	BK Mill	$2,940	finish work	
		$129,080		$129,080		100%
4E	State	$71,890	C&C Painting	$71,890	painting	
5A	State	$22,845	C&C Painting	$22,845	painting	
		$94,735		$94,735		100%
5A	Bond	$49,341	CA Drywall	$49,341	drywall	
4E	State	$561,730	CA Drywall	$561,730	drywall	
5A	State	$43,926	CA Drywall	$43,926	drywall	
		$654,997		$654,997		100%
A10	State	$38,647	CA Furniture	$38,647	Furniture	
A10	State	$8,623	CA Furniture	$8,623	Furniture	
		$47,270		$47,270		100%
A10	State	$161	CA Janitorial Supply	$161	supplies	100%
3D	State	$5,441	CCC	$5,441	plan check fee	100%
8A	Bond	$311,644	CCS Group	$311,644	construction management	
3B	Land Corp	$108,017	CCS Group	$108,017	construction management	
8A	Land Corp	$96,018	CCS Group	$96,018	construction management	
		$515,679		$515,679		100%
A10	State	$505	CDW Government	$505	equipment	
A10	State	$2,650	CDW Government	$2,761	equipment	
		$3,155		$3,266		104%
A10	State	$2,799	ComputerLand	$2,799	software	100%

Mission 3rd Floor Remodel
M-28
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
A10	State	$3,693	Contract Interiors	$3,693	furniture - table	100%
5A	Bond	$6,507	CorOVan	$6,507	moving expenses	
A10	State	$5,381	CorOVan	$4,738	moving expenses	
5A	State	$450	CorOVan	$450	moving expenses	
		$12,338		$11,695		95%
A10	State	$7,672	Coulthard Identity Grp	$7,672	signage	
A10	State	$715	Coulthard Identity Grp	$715	signage	
		$8,387		$8,387		100%
4E	State	$48,025	CPC	$48,025	flooring	
5A	State	$9,831	CPC	$9,831	flooring	
		$57,856		$57,856		100%
A10	State	$328	Creation Engine	$328	equipment	100%
A10	State	$335	Cyberguys	$329	equipment	98%
A10	State	$623	Datamation	$580	equipment	93%
7A	State	$5,600	David Eddings	$5,600	Inspector of Record	
7B	State	$61,600	David Eddings	$61,600	Inspector of Record	
		$67,200		$67,200		100%
7B	State	$5,853	DCI	$5,853	inspections	100%
4E	State	$13,838	DeAnza tile	$13,838	tile	
5A	State	$5,137	DeAnza tile	$5,137	tile	
		$18,975		$18,975		100%
A10	State	$68,806	Dell Comp	$68,806	Equipment	
A10	State	$58,649	Dell Comp	$58,650	Equipment	
A10	State	$576	Dell Comp	$0	Equipment	
A10	State	$1,028	Dell Comp	$1,028	Equipment	
A10	State	$2,232	Dell Comp	$2,232	Equipment	
A10	State	$6,680	Dell Comp	$6,680	Equipment	
A10	State	$15,299	Dell Comp	$14,254	Equipment	
A10	State	$4,846	Dell Comp	$4,846	Equipment	
		$158,117		$156,497		99%
3C	State	$15,775	DSA	$15,775	DSA	100%
4E	State	$839,000	Elcor	$839,000	electrical	
4E	State	$398	Elcor	$398	Add service work	
5A	State	$33,043	Elcor	$33,043	electrical	
		$872,441		$872,441		100%

Mission 3rd Floor Remodel
M-28
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
A10	State	$1,049	Electronic Class	$1,049	Furniture	
A10	State	$32,315	Electronic Class	$32,315	Furniture	
		$33,364		$33,364		100%
4E	State	$39,612	Glass Co	$39,612	glazing	
5A	State	$14,800	Glass Co	$14,800	glazing	
5A	State	$1,513	Glass Co	$1,513	glazing	
		$55,925		$55,925		100%
A10	State	$218	Grainger	$218	equipment	100%
3A	Bond	$37,330	HMC	$37,330	architectural add services	
3A	State	$141,251	HMC	$141,251	architectural contract (working Drawings)	
5A	Bond	$3,700	HMC	$3,700	architectural add services	
5A	State	$4,271	HMC	$4,049	architectural expenses	
6A	State	$63,000	HMC	$57,025	architectural contract (oversight)	
6A	Bond	$121,445	HMC	$109,186	architectural contract (oversight)	
		$370,997		$352,541		95%
A10	State	$102,506	IBM	$101,871	Equipment	99%
A10	State	$12,646	IBM Global	$12,564	Equipment	99%
A10	State	$130	Impact Publications	$133	supplies	103%
A10	State	$1,354	Jones-Campbell	$1,354	Furniture	
A10	State	$2,213	Jones-Campbell	$2,213	Furniture	
A10	State	$71,410	Jones-Campbell	$71,410	Furniture	
A10	State	$599	Jones-Campbell	$599	Furniture	
A10	State	$288	Jones-Campbell	$288	Furniture	
A10	State	$1,884	Jones-Campbell	$1,884	Furniture	
		$77,747		$77,747		100%
5A	State	$1,676	Keenan Assoc	$1,676	insurance	100%
A10	State	$2,446	KI Furniture	$2,446	Furniture	
A10	State	$11,828	KI Furniture	$11,828	Furniture	
		$14,274		$14,274		100%
A10	State	$8,259	Konica	$8,259	Equipment	100%
A10	State	$13,125	Landscape Fms	$13,125	Furniture	100%
A10	State	$1,089	Louis Hill	$1,089	Furniture	100%
2A	State	$106,855	MBT Architects	$106,855	architectural contract	100%
4E	State	$44,798	Newline	$44,798	specialty	
5A	State	$4,359	Newline	$4,359	specialty	
		$49,157		$49,157		100%

Mission 3rd Floor Remodel M-28 Sorted by Vendor Contract						
JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
4E	State	$82,833	NICA	$82,833	demolition	
5A	State	$5,000	NICA	$5,000	demolition	
5A	State	$7,430	NICA	$7,430	demolition	
		$95,263		$95,263		100%
A10	State	$1,295	Office Depot	$1,299	supplies	
A10	State	$315	Office Depot	$315	supplies	
		$1,610		$1,614		100%
A10	State	$3,086	Poletti	$3,086	Furniture	
A10	State	$4,923	Poletti	$4,923	Furniture	
A10	State	$719	Poletti	$719	Furniture	
A10	State	$3,471	Poletti	$3,471	Furniture	
A10	State	$472	Poletti	$472	Furniture	
A10	State	$1,070	Poletti	$1,070	Furniture	
A10	State	$1,407	Poletti	$1,407	Furniture	
A10	State	$1,141	Poletti	$1,141	Furniture	
A10	State	$548	Poletti	$548	Furniture	
A10	State	$2,848	Poletti	$2,852	Furniture	
		$19,683		$19,687		100%
4E	State	$521	Ray Hellwig	$521	product	100%
3C	Bond	$346	San Jose Blue	$346	blue print services	
3C	State	$4,534	San Jose Blue	$4,534	blue print services	
		$4,880		$4,880		100%
5A	State	$1,794	SASCO	$1,794	reconstruction	
A10	State	$2,354	SASCO	$2,354	equipment	
		$4,148		$4,148		100%
A10	State	$24,009	SEHI	$24,009	Equipment	
A10	State	$832	SEHI	$0	Equipment	
A10	State	$2,475	SEHI	$2,475	Equipment	
A10	State	$2,451	SEHI	$2,451	Equipment	
A10	State	$1,031	SEHI	$1,031	Equipment	
A10	State	$948	SEHI	$948	Equipment	
A10	State	$5,265	SEHI	$5,265	Equipment	
		$37,010		$36,178		98%
4E	State	$3,400	Source-1	$3,400	final cleaning service	100%
4E	State	$64,975	Tandus	$64,129	carpet	99%
A10	State	$15,000	TEK Systems	$14,035	installation	94%
4E	State	$73,090	Transbay	$73,090	fire protection	
5A	State	$500	Transbay	$500	fire protection	
		$73,590		$73,590		100%
A10	State	$10,072	TRCA	$9,316	equipment	92%

Mission 3rd Floor Remodel
M-28
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
A10	State	$18,936	Troxell	$18,936	Equipment	
A10	State	$5,555	Troxell	$5,555	Equipment	
A10	State	$5,085	Troxell	$5,085	Equipment	
A10	State	$481	Troxell	$481	Equipment	
		$30,057		$30,057		100%
A10	State	$5,791	Unisource	$5,791	Furniture	
A10	State	$26,788	Unisource	$26,788	Furniture	
		$32,580		$32,580		100%
A10	State	$14,328	VMI	$14,328	Equipment	
A10	State	$1,250	VMI	$1,287	Equipment	
		$15,578		$15,615		100%
5A	State	$23,442	WCS/CA	$23,442	labor compliance	100%
4E	State	$79,941	Westco	$79,941	metals	100%
A10	State	$5,870	Western Con.	$5,870	Furniture	
A10	State	$396	Western Con.	$0	Furniture	
A10	State	$2,131	Western Con.	$2,131	Furniture	
		$8,398		$8,001		95%
A10	State	$16,225	Wire One	$15,855	Equipment	98%
		$5,281,425		$5,254,358		99%

Mission - Gen Lab/Classrooms/Office Building Scope Change
(previously 1st new building)
M-31
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2B	Bond	$3,925	CCS Group	$3,925	construction mangement	100%
		$3,925		$3,925		100%

Mission - Student Services/Admin/Classrooms
(Previously 2nd New Building)
M-32
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2B	Bond	$11,400	CCS Group	$11,400	construction mangement	100%
2C	Bond	$5,465	Forell/Elsesser	$5,465	preliminary tests	100%
		$16,865		$16,865		100%

Note: Forell/Elsesser expenditure in 2005. New JCAF does not have a budget line for 2C.
Will need to be adjusted from another budget line.

Mission - Master Plan
M-35
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2B	Bond	$181,472	CCS Group	$117,270	project management	65%
2D	Bond	$2,500	Cruz Brothers	$1,750	architectural services	70%
2A	Bond	$336,600	Lionakis	$302,940	architectural services	90%
		$520,572		$421,960		81%

Mission - Initial Study for Environmental Impact Report
M-36
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2D	Bond	$182,432	Geier & Geier	$13,807	EIR	8%
		$182,432		$13,807		8%

Mission - Utility Survey (Infrastructure)
M-37
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2C	Bond	$26,500	GeoTech	$26,500	geotech survey services	100%
2C	Bond	$116,500	Sandis	$90,618	geotech survey services	78%
		$143,000		$117,118		82%

District - Information Systems Building
CS-47
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2C	Bond	$23,772	ATI	$23,772	haz-mat	
2D	Bond	$25,938	ATI	$14,772	haz-mat	
		$49,710		$38,544		78%
A10	Bond	$255	Cal Janitorial	$255	supplies	100%
2D	Bond	$9,801	Catalyst	$0	security testing	0%
2B	Bond	$18,374	CCS Group	$18,374	construction management	
A10	Bond	$16,793	CCS Group	$0	project management - Group II	
		$35,167		$18,374		52%
7B	Bond	$125,000	CIS Inc.	$45,985	inspector of record	37%
2C	Bond	$9,600	Cleary	$9,598	geotech survey	
7A	Bond	$20,100	Cleary	$9,071	geotech survey	
		$29,700		$18,669		63%
2A	Bond	$300	Daily Journal	$282	publishing	
4F	Bond	$798	Daily Journal	$414	publishing	
		$1,098		$696		63%
5A	Bond	$905	Diamond Fence	$905	fencing	100%
3C	Bond	$35,920	DSA	$35,920	plan check fee	100%
7A	Bond	$2,380	EnviroScience	$1,785	tests and inspections	75%
4F	Bond	$52,813	Evans Brothers	$52,813	demolition	100%
A10	Bond	$280	Grainger	$252	supplies	90%
2D	Bond	$1,105	Hanzal Morris	$1,105	signage	100%
A10	Bond	$234,617	IBM Global	$234,617	computer equipment	100%
3E	Bond	$500	Konica Minolta	$0	moving - copier	0%
5A	Bond	$15,000	KRJ	$0	space planning	0%
2D	Bond	$14,080	Lionakis	$8,673	Add Service - Demolition	
2A	Bond	$211,089	Lionakis	$211,089	architectural contract (preliminary)	
3A	Bond	$271,400	Lionakis	$265,972	architectural contract (working drawings)	
6A	Bond	$154,582	Lionakis	$64,116	architectural contract (oversight)	
		$651,151		$549,850		84%
4F	Bond	$604,805	Borel Bank	$103,233	escrow account for McCrary retention	
4F	Bond	$5,443,241	McCrary	$929,095	general contractor	
		$6,048,046		$1,032,328		17%

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
2C	Bond	$5,700	Sandis	$5,700	geotech survey	100%
4F	Bond	$550	Simplex Grinnel	$547	supplies	99%
2D	Bond	$557	Steinberg	$557	preconstruction services	
5A	Bond	$9,921	Steinberg	$9,921	preconstruction services	
		$10,478		$10,478		100%
2B	Bond	$75,389	Swinerton	$75,389	construction management	
3B	Bond	$75,388	Swinerton	$75,388	construction management	
8A	Bond	$211,089	Swinerton	$59,194	construction management	
		$361,866		$209,971		58%
7A	Bond	$49,922	TerraSearch Inc	$8,366	tests and inspections	17%
		$7,721,966		$2,267,162		29%

District - IS Interim Housing CS-48 Sorted by Vendor Contract						
JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
4F	Bond	$2,175	Albanese	$2,175	purchase of modulars	100%
4F	Bond	$241,330	American Modular	$241,530	purchase of modulars	100%
2C	Bond	$6,000	Cleary	$6,000	geotech survey	100%
A10	Bond	$21,867	CompAirSystems	$21,780	equipment	100%
3E	Bond	$6,787	Cor-O-Van	$6,787	move to portables	
A10	Bond	$7,486	Cor-O-Van	$7,485	panel purchase	
		$14,273		$14,273		100%
2C	Bond	$694	DCI	$372	tests and inspections	54%
7B	Bond	$18,000	David Eddings	$18,000	Inspector of Record	100%
3C	Bond	$5,750	DSA	$5,750	plan check fee	100%
2D	Bond	$12,900	EnviroScience	$12,900	hazmat survey	100%
3E	Bond	$361	Fast Signs	$361	signage	100%
4F	Bond	$300	Fredericks Carpet	$290	finish work	97%
4F	Bond	$864	Honeywell	$864	installation	100%
4F	Bond	$13,586	IEM	$13,586	equipment	100%
A10	Bond	$1,497	Jones Campbell	$0	furniture	
A10	Bond	$1,573	Jones Campbell	$1,573	furniture	
		$3,070		$1,573		51%
2A	Bond	$27,857	Lionakis	$27,857	architectural contract (preliminary)	
3A	Bond	$35,816	Lionakis	$35,816	architectural contract (working drawings)	
6A	Bond	$15,918	Lionakis	$15,918	architectural contract (oversight)	
		$79,592		$79,592		100%
2D	Bond	$825	Nat'l Rental	$687	fence rental	83%
4F	Bond	$242,946	SASCO	$242,945	Data Connections	100%
4F	Bond	$534	Screen Mobile	$534	security	100%
7A	Bond	$1,723	Siemens	$1,295	Fire system	75%
A10	Bond	$8,886	Sonitrol	$8,886	Security System	100%
4F	Bond	$5,584	Southland Ind.	$5,584	utilities	100%
5A	Bond	$4,000	SpirosCams	$4,000	installation	100%

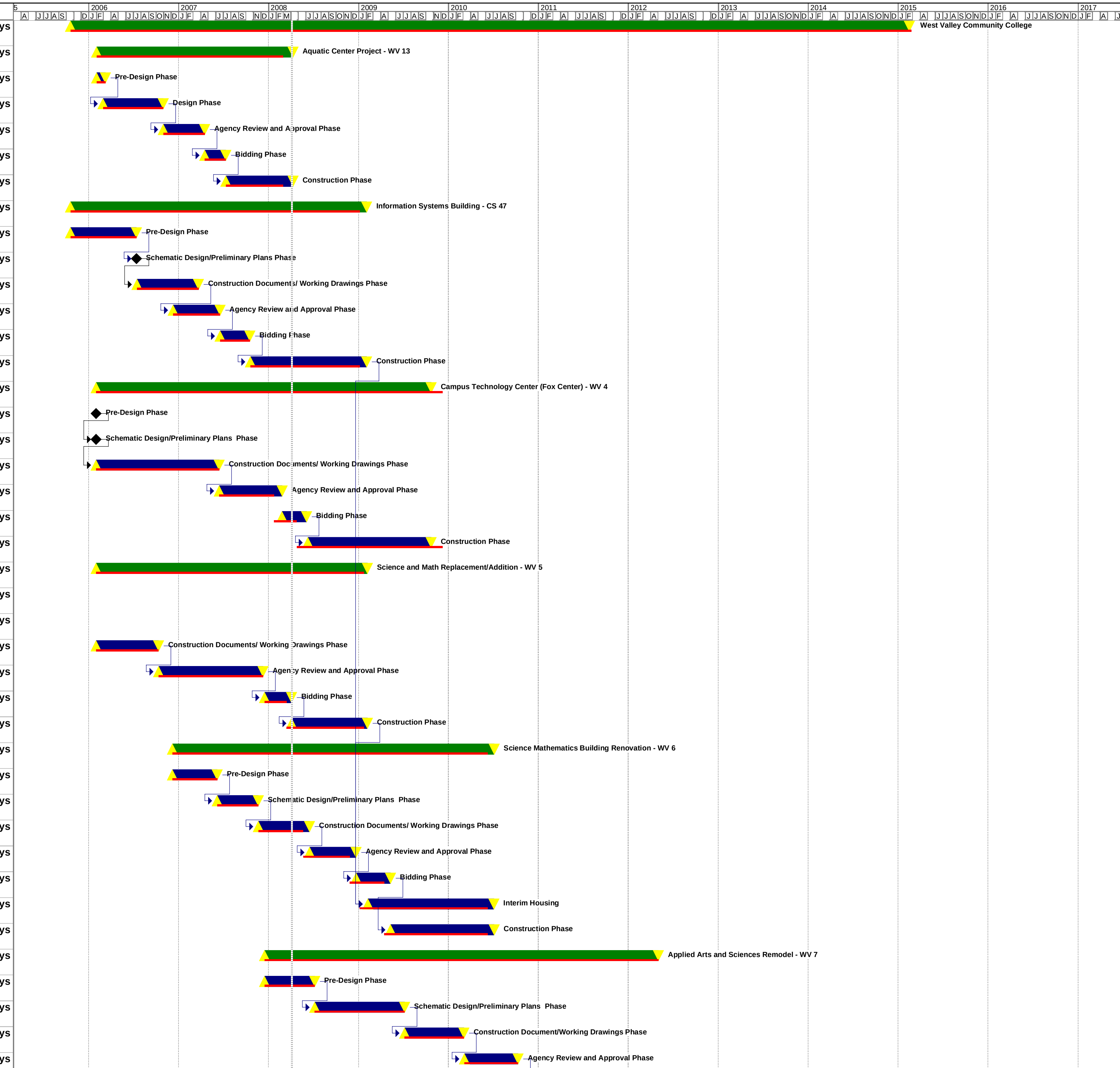
JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
4F	Bond	$563,342	Swenson	$563,342	utility trenching	100%
2B	Bond	$10,168	Swinerton	$10,168	construction management	
3B	Bond	$10,168	Swinerton	$10,168	construction management	
8A	Bond	$37,766	Swinerton	$37,766	construction management	
8A	Bond	$10,000	Swinerton	$5,510	move management	
		$68,102		$63,611		93%
2D	Bond	$750	Systat	$750	tests/insp	100%
		$1,317,450		$1,310,678		99%

District - Server Replacement
CS-49
Sorted by Vendor Contract

JCAF Code	Fund Source	Contracts	Vendor	Total Invoices Paid to Date	Contract Details	Percentage Complete per Contract
A10	Bond	$13,820	CompAirSystems	$12,941	equipment	
A10	Bond	$2,637	CompAirSystems	$2,637	equipment	
		$16,458		$15,579		95%
A10	Bond	$18,619	Computer Land	$0	equipment	0%
A10	Bond	$60,194	DCI	$60,194	equipment	
A10	Bond	$1,953	DCI	$1,953	equipment	
A10	Bond	$5,572	DCI	$5,572	equipment	
		$67,719		$67,719		100%
A10	Bond	$26,519	Fireline Network Solutions	$26,519	equipment	100%
A10	Bond	$36,212	Hewlett Packard	$36,212	equipment	
A10	Bond	$62,822	Hewlett Packard	$62,822	equipment	
A10	Bond	$174,151	Hewlett Packard	$174,151	equipment	
A10	Bond	$12,055	Hewlett Packard	$12,055	equipment	
A10	Bond	$13,034	Hewlett Packard	$13,034	equipment	
A10	Bond	$32,698	Hewlett Packard	$32,698	equipment	
A10	Bond	$18,641	Hewlett Packard	$18,641	equipment	
A10	Bond	$183,868	Hewlett Packard	$183,868	equipment	
A10	Bond	$549,505	Hewlett Packard	$0	equipment	
		$1,082,984		$533,479		49%
A10	Bond	$11,288	HP Public	$11,288	equipment	
A10	Bond	$7,878	HP Public	$7,878	equipment	
A10	Bond	$13,978	HP Public	$13,978	equipment	
		$33,144		$33,144		100%
A10	Bond	$15,724	SEHI	$0	equipment	0%
A10	Bond	$64,162	Softnet Solutions	$64,162	equipment	
A10	Bond	$12,898	Softnet Solutions	$12,898	equipment	
A10	Bond	$17,365	Softnet Solutions	$17,365	equipment	
A10	Bond	$23,875	Softnet Solutions	$23,958	equipment	
		$118,300		$118,383		100%
A10	Bond	$19,458	Sprig Electric	$19,458	electrical	100%
		$1,380,306		$814,280		59%

West Valley College- March/April2008 Update with Baseline

ID	Task Name	Baseline Start	Baseline Finish	Start	Finish	Start Variance	Finish Variance	Duration Variance
0	West Valley Community College	Thu 10/20/05	Tue 2/24/15	Thu 10/20/05	Mon 2/16/15	0 days	-6 days	-6 days
1	1 Aquatic Center Project - WV 13	Fri 2/3/06	Fri 2/29/08	Fri 2/3/06	Thu 4/10/08	0 days	29 days	29 days
1	1 Pre-Design Phase	Fri 2/3/06	Fri 3/10/06	Fri 2/3/06	Fri 3/10/06	0 days	0 days	0 days
8	2 Design Phase	Wed 3/1/06	Tue 10/31/06	Wed 3/1/06	Tue 10/31/06	0 days	0 days	0 days
15	3 Agency Review and Approval Phase	Wed 11/1/06	Tue 4/17/07	Wed 11/1/06	Tue 4/17/07	0 days	0 days	0 days
22	4 Bidding Phase	Tue 4/17/07	Thu 7/12/07	Tue 4/17/07	Thu 7/12/07	0 days	0 days	0 days
30	5 Construction Phase	Thu 7/12/07	Fri 2/29/08	Thu 7/12/07	Thu 4/10/08	0 days	29 days	29 days
2	2 Information Systems Building - CS 47	Thu 10/20/05	Tue 1/6/09	Thu 10/20/05	Tue 2/3/09	0 days	20 days	20 days
1	1 Pre-Design Phase	Thu 10/20/05	Fri 7/14/06	Thu 10/20/05	Fri 7/14/06	0 days	0 days	0 days
8	2 Schematic Design/Preliminary Plans Phase	Fri 7/14/06	Fri 7/14/06	Fri 7/14/06	Fri 7/14/06	0 days	0 days	0 days
14	3 Construction Documents/ Working Drawings Phase	Mon 7/17/06	Fri 3/23/07	Mon 7/17/06	Fri 3/23/07	0 days	0 days	0 days
20	4 Agency Review and Approval Phase	Mon 12/11/06	Tue 6/19/07	Mon 12/11/06	Tue 6/19/07	0 days	0 days	0 days
27	5 Bidding Phase	Tue 6/19/07	Thu 10/18/07	Tue 6/19/07	Thu 10/18/07	0 days	0 days	0 days
36	7 Construction Phase	Sun 10/21/07	Tue 1/6/09	Sun 10/21/07	Tue 2/3/09	0 days	20 days	20 days
3	3 Campus Technology Center (Fox Center) - WV 4	Wed 2/1/06	Tue 12/8/09	Wed 2/1/06	Fri 10/23/09	0 days	-32 days	-32 days
1	1 Pre-Design Phase	Wed 2/1/06	Wed 2/1/06	Wed 2/1/06	Wed 2/1/06	0 days	0 days	0 days
8	2 Schematic Design/Preliminary Plans Phase	Wed 2/1/06	Wed 2/1/06	Wed 2/1/06	Wed 2/1/06	0 days	0 days	0 days
14	3 Construction Documents/ Working Drawings Phase	Wed 2/1/06	Fri 6/15/07	Wed 2/1/06	Fri 6/15/07	0 days	0 days	0 days
20	4 Agency Review and Approval Phase	Fri 6/15/07	Fri 1/25/08	Fri 6/15/07	Tue 2/26/08	0 days	22 days	22 days
27	5 Bidding Phase	Fri 1/25/08	Fri 4/25/08	Tue 2/26/08	Wed 6/4/08	22 days	28 days	6 days
36	6 Construction Phase	Fri 4/25/08	Tue 12/8/09	Mon 6/9/08	Fri 10/23/09	31 days	-32 days	-63 days
4	4 Science and Math Replacement/Addition - WV 5	Wed 2/1/06	Fri 1/23/09	Wed 2/1/06	Fri 2/6/09	0 days	10 days	10 days
1	1 Pre-Design Phase	Wed 2/1/06	Wed 2/1/06	Wed 2/1/06	Wed 2/1/06	0 days	0 days	0 days
8	2 Schematic Design/Preliminary Plans Phase	Wed 2/1/06	Wed 2/1/06	Wed 2/1/06	Wed 2/1/06	0 days	0 days	0 days
14	3 Construction Documents/ Working Drawings Phase	Wed 2/1/06	Thu 10/12/06	Wed 2/1/06	Thu 10/12/06	0 days	0 days	0 days
20	4 Agency Review and Approval Phase	Fri 10/13/06	Mon 12/10/07	Fri 10/13/06	Mon 12/10/07	0 days	0 days	0 days
29	5 Bidding Phase	Mon 12/17/07	Fri 3/14/08	Mon 12/17/07	Fri 4/4/08	0 days	15 days	15 days
38	7 Construction Phase	Fri 3/14/08	Fri 1/23/09	Fri 4/4/08	Fri 2/6/09	15 days	10 days	-5 days
5	5 Science Mathematics Building Renovation - WV 6	Fri 12/8/06	Thu 6/10/10	Fri 12/8/06	Tue 7/6/10	0 days	18 days	18 days
1	1 Pre-Design Phase	Fri 12/8/06	Thu 6/7/07	Fri 12/8/06	Thu 6/7/07	0 days	0 days	0 days
8	2 Schematic Design/Preliminary Plans Phase	Fri 6/8/07	Wed 11/21/07	Fri 6/8/07	Wed 11/21/07	0 days	0 days	0 days
14	3 Construction Documents/ Working Drawings Phase	Thu 11/22/07	Wed 5/21/08	Thu 11/22/07	Mon 6/16/08	0 days	18 days	18 days
20	4 Agency Review and Approval Phase	Thu 5/22/08	Wed 11/26/08	Tue 6/17/08	Mon 12/22/08	18 days	18 days	0 days
27	5 Bidding Phase	Thu 11/27/08	Wed 4/15/09	Tue 12/23/08	Mon 5/11/09	18 days	18 days	0 days
37	8 Interim Housing	Wed 1/7/09	Thu 6/10/10	Mon 2/9/09	Mon 7/5/10	23 days	17 days	-6 days
41	9 Construction Phase	Wed 4/15/09	Thu 6/10/10	Mon 5/11/09	Tue 7/6/10	18 days	18 days	0 days
6	6 Applied Arts and Sciences Remodel - WV 7	Mon 12/17/07	Thu 5/3/12	Mon 12/17/07	Thu 5/3/12	0 days	0 days	0 days
1	1 Pre-Design Phase	Mon 12/17/07	Mon 7/7/08	Mon 12/17/07	Mon 7/7/08	0 days	0 days	0 days
9	2 Schematic Design/Preliminary Plans Phase	Tue 7/8/08	Tue 7/7/09	Tue 7/8/08	Tue 7/7/09	0 days	0 days	0 days
15	3 Construction Document/Working Drawings Phase	Wed 7/8/09	Fri 3/5/10	Wed 7/8/09	Fri 3/5/10	0 days	0 days	0 days
21	4 Agency Review and Approval Phase	Mon 3/8/10	Mon 10/11/10	Mon 3/8/10	Mon 10/11/10	0 days	0 days	0 days



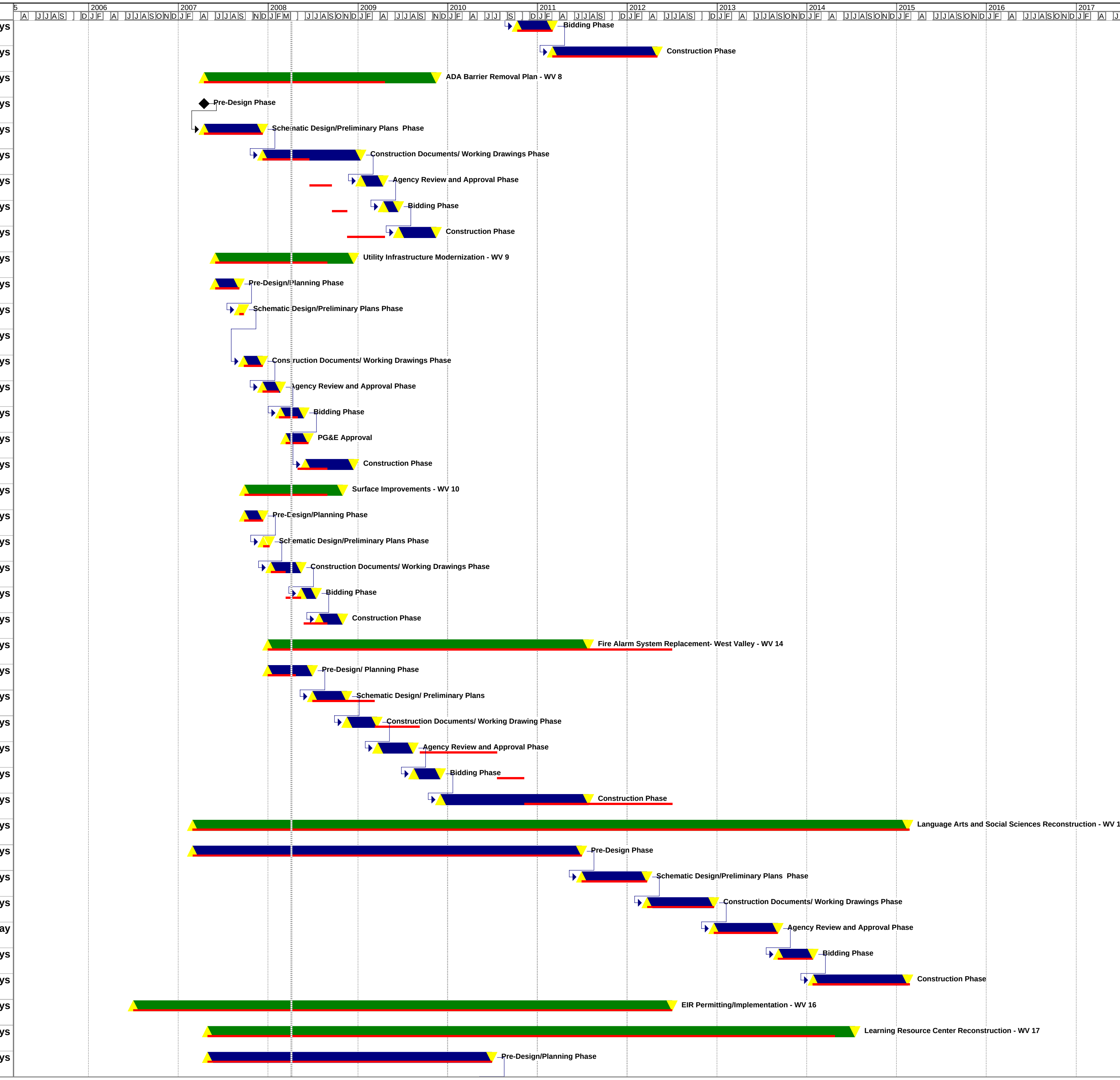
Project: West Valley Community College Start Date: Thu 10/20/05 Finish Date: Mon 2/16/15	Data Date: March 1, 2008 Run Date: February April 1, 2008	Phase Summary	Total Project Summary	Task Summary	Milestone	Baseline

Project labels are based on the November 2007 Project List
WV: West Valley; **CS**: Central Services; **MC**: Mission College
Baseline based on the December 2007 Update. The West Valley Campus Center is based on March 2008 Data

CCS group a gkkworks company

West Valley College- March/April 2008 Update with Baseline

ID	Task Name	Baseline Start	Baseline Finish	Start	Finish	Start Variance	Finish Variance	Duration Variance
28	5 Bidding Phase	Tue 10/12/10	Thu 3/3/11	Tue 10/12/10	Thu 3/3/11	0 days	0 days	0 days
36	6 Construction Phase	Fri 3/4/11	Thu 5/3/12	Fri 3/4/11	Thu 5/3/12	0 days	0 days	0 days
7	7 ADA Barrier Removal Plan - WV 8	Tue 4/17/07	Tue 4/21/09	Tue 4/17/07	Mon 11/16/09	0 days	149 days	149 days
1	1 Pre-Design Phase	Tue 4/17/07	Tue 4/17/07	Tue 4/17/07	Tue 4/17/07	0 days	0 days	0 days
8	2 Schematic Design/Preliminary Plans Phase	Tue 4/17/07	Mon 12/10/07	Tue 4/17/07	Mon 12/10/07	0 days	0 days	0 days
15	3 Construction Documents/ Working Drawings Phase	Tue 12/11/07	Wed 6/18/08	Tue 12/11/07	Tue 1/13/09	0 days	149 days	149 days
21	4 Agency Review and Approval Phase	Thu 6/19/08	Wed 9/17/08	Wed 1/14/09	Tue 4/14/09	149 days	149 days	0 days
28	5 Bidding Phase	Thu 9/18/08	Tue 11/18/08	Wed 4/15/09	Mon 6/15/09	149 days	149 days	0 days
36	6 Construction Phase	Tue 11/18/08	Tue 4/21/09	Mon 6/15/09	Mon 11/16/09	149 days	149 days	0 days
8	8 Utility Infrastructure Modernization - WV 9	Fri 6/1/07	Fri 8/29/08	Fri 6/1/07	Mon 12/15/08	0 days	76 days	76 days
1	1 Pre-Design/Planning Phase	Fri 6/1/07	Thu 9/6/07	Fri 6/1/07	Thu 9/6/07	0 days	0 days	0 days
6	2 Schematic Design/Preliminary Plans Phase	Fri 9/7/07	Mon 9/24/07	Fri 9/7/07	Mon 9/24/07	0 days	0 days	0 days
9	3 PG&E Application Submittal	Thu 11/15/07	Thu 11/15/07	Thu 11/15/07	Thu 11/15/07	0 days	0 days	0 days
11	4 Construction Documents/ Working Drawings Phase	Tue 9/25/07	Mon 12/10/07	Tue 9/25/07	Mon 12/10/07	0 days	0 days	0 days
13	5 Agency Review and Approval Phase	Tue 12/11/07	Thu 2/14/08	Tue 12/11/07	Thu 2/21/08	0 days	5 days	5 days
18	6 Bidding Phase	Fri 2/15/08	Thu 5/1/08	Fri 2/22/08	Tue 5/27/08	5 days	18 days	13 days
25	7 PG&E Approval	Fri 3/14/08	Fri 6/13/08	Fri 3/14/08	Fri 6/13/08	0 days	0 days	0 days
27	8 Construction Phase	Thu 5/1/08	Fri 8/29/08	Mon 6/2/08	Mon 12/15/08	22 days	76 days	54 days
9	9 Surface Improvements - WV 10	Fri 9/28/07	Fri 8/29/08	Fri 9/28/07	Fri 10/31/08	0 days	45 days	45 days
1	1 Pre-Design/Planning Phase	Fri 9/28/07	Wed 12/12/07	Fri 9/28/07	Wed 12/12/07	0 days	0 days	0 days
4	2 Schematic Design/Preliminary Plans Phase	Thu 12/13/07	Mon 1/7/08	Thu 12/13/07	Mon 1/7/08	0 days	0 days	0 days
8	3 Construction Documents/ Working Drawings Phase	Mon 1/14/08	Thu 3/13/08	Mon 1/14/08	Thu 5/15/08	0 days	45 days	45 days
13	4 Bidding Phase	Fri 3/14/08	Wed 5/14/08	Fri 5/16/08	Wed 7/16/08	45 days	45 days	0 days
18	5 Construction Phase	Mon 5/26/08	Fri 8/29/08	Mon 7/28/08	Fri 10/31/08	45 days	45 days	0 days
10	10 Fire Alarm System Replacement- West Valley - WV 14	Tue 1/1/08	Tue 7/3/12	Tue 1/1/08	Thu 7/28/11	0 days	-243 days	-243 days
1	1 Pre-Design/ Planning Phase	Tue 1/1/08	Thu 4/24/08	Tue 1/1/08	Mon 6/30/08	0 days	47 days	47 days
8	2 Schematic Design/ Preliminary Plans	Tue 7/1/08	Tue 3/10/09	Tue 7/1/08	Mon 11/17/08	0 days	-81 days	-81 days
14	3 Construction Documents/ Working Drawing Phase	Wed 3/11/09	Wed 9/9/09	Tue 11/18/08	Fri 3/20/09	-81 days	-123 days	-42 days
20	4 Agency Review and Approval Phase	Thu 9/10/09	Wed 7/21/10	Mon 3/23/09	Fri 8/14/09	-123 days	-243 days	-120 days
26	5 Bidding Phase	Thu 7/22/10	Tue 11/9/10	Mon 8/17/09	Thu 12/3/09	-243 days	-243 days	0 days
35	6 Construction Phase	Tue 11/9/10	Tue 7/3/12	Fri 12/4/09	Thu 7/28/11	-243 days	-243 days	0 days
11	11 Language Arts and Social Sciences Reconstruction - WV 15	Thu 3/1/07	Tue 2/24/15	Thu 3/1/07	Mon 2/16/15	0 days	-6 days	-6 days
1	1 Pre-Design Phase	Thu 3/1/07	Thu 6/30/11	Thu 3/1/07	Thu 6/30/11	0 days	0 days	0 days
11	2 Schematic Design/Preliminary Plans Phase	Fri 7/1/11	Thu 3/22/12	Fri 7/1/11	Thu 3/22/12	0 days	0 days	0 days
17	3 Construction Documents/ Working Drawings Phase	Fri 3/23/12	Wed 12/19/12	Fri 3/23/12	Wed 12/19/12	0 days	0 days	0 days
23	4 Agency Review and Approval Phase	Thu 12/20/12	Thu 9/5/13	Thu 12/20/12	Fri 9/6/13	0 days	1 day	1 day
30	5 Bidding Phase	Fri 9/6/13	Fri 1/24/14	Mon 9/9/13	Mon 1/27/14	1 day	1 day	0 days
38	6 Construction Phase	Fri 1/24/14	Tue 2/24/15	Mon 1/27/14	Mon 2/16/15	1 day	-6 days	-7 days
12	12 EIR Permitting/Implementation - WV 16	Mon 7/3/06	Mon 7/2/12	Mon 7/3/06	Mon 7/2/12	0 days	0 days	0 days
13	13 Learning Resource Center Reconstruction - WV 17	Tue 5/1/07	Fri 4/25/14	Tue 5/1/07	Wed 7/16/14	0 days	58 days	58 days
1	1 Pre-Design/Planning Phase	Tue 5/1/07	Wed 6/30/10	Tue 5/1/07	Wed 6/30/10	0 days	0 days	0 days



Project: West Valley Community College
Start Date: Thu 10/20/05
Finish Date: Mon 2/16/15
Data Date: March 1, 2008
Run Date: February April 1, 2008

Phase Summary | Total Project Summary | Task Summary | Milestone | Baseline

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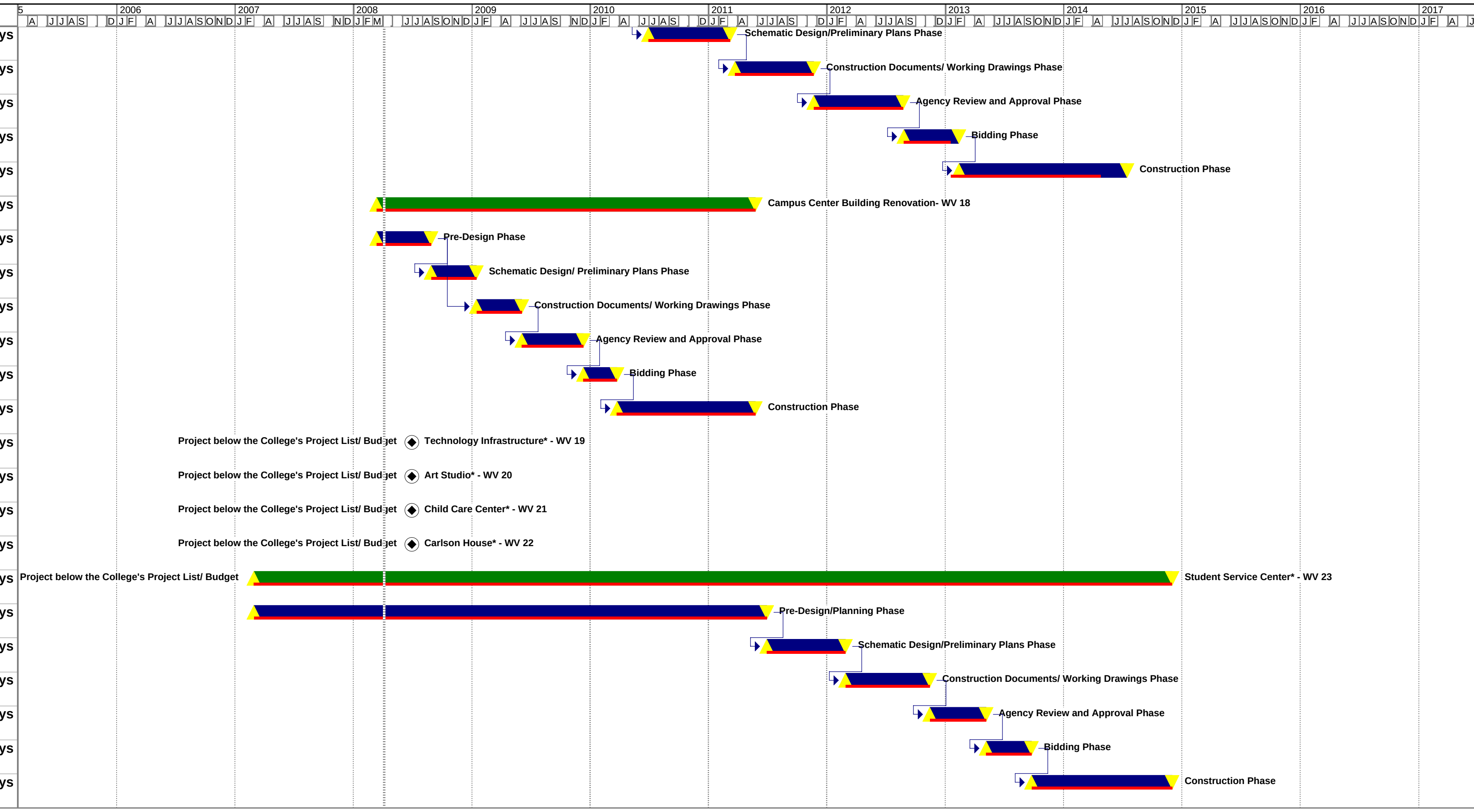
West Valley College- March/April 2008 Update with Baseline

ID	Task Name	Baseline Start	Baseline Finish	Start	Finish	Start Variance	Finish Variance	Duration Variance
9	2 Schematic Design/Preliminary Plans Phase	Thu 7/1/10	Wed 3/9/11	Thu 7/1/10	Wed 3/9/11	0 days	0 days	0 days
15	3 Construction Documents/ Working Drawings Phase	Fri 3/25/11	Tue 11/22/11	Fri 3/25/11	Tue 11/22/11	0 days	0 days	0 days
21	4 Agency Review and Approval Phase	Wed 11/23/11	Fri 8/24/12	Wed 11/23/11	Fri 8/24/12	0 days	0 days	0 days
28	5 Bidding Phase	Mon 8/27/12	Thu 1/17/13	Mon 8/27/12	Tue 2/12/13	0 days	18 days	18 days
36	6 Construction Phase	Thu 1/17/13	Fri 4/25/14	Tue 2/12/13	Wed 7/16/14	18 days	58 days	40 days
14	14 Campus Center Building Renovation- WV 18	Fri 3/14/08	Thu 5/26/11	Fri 3/14/08	Thu 5/26/11	0 days	0 days	835 days
1	1 Pre-Design Phase	Fri 3/14/08	Thu 8/28/08	Fri 3/14/08	Thu 8/28/08	0 days	0 days	120 days
6	2 Schematic Design/ Preliminary Plans Phase	Fri 8/29/08	Thu 1/15/09	Fri 8/29/08	Thu 1/15/09	0 days	0 days	100 days
10	3 Construction Documents/ Working Drawings Phase	Fri 1/16/09	Thu 6/4/09	Fri 1/16/09	Thu 6/4/09	0 days	0 days	100 days
16	4 Agency Review and Approval Phase	Thu 6/4/09	Fri 12/11/09	Thu 6/4/09	Fri 12/11/09	1 day	0 days	136 days
24	5 Bidding Phase	Fri 12/11/09	Thu 3/25/10	Fri 12/11/09	Thu 3/25/10	1 day	0 days	74 days
33	6 Construction Phase	Thu 3/25/10	Thu 5/26/11	Thu 3/25/10	Thu 5/26/11	1 day	0 days	305 days
15	15 Technology Infrastructure* - WV 19	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	0 days	0 days	0 days
16	16 Art Studio* - WV 20	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	0 days	0 days	0 days
17	17 Child Care Center* - WV 21	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	0 days	0 days	0 days
18	18 Carlson House* - WV 22	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	0 days	0 days	0 days
19	19 Student Service Center* - WV 23	Thu 3/1/07	Tue 12/2/14	Thu 3/1/07	Tue 12/2/14	0 days	0 days	0 days
1	1 Pre-Design/Planning Phase	Thu 3/1/07	Thu 6/30/11	Thu 3/1/07	Thu 6/30/11	0 days	0 days	0 days
10	2 Schematic Design/Preliminary Plans Phase	Fri 7/1/11	Tue 2/28/12	Fri 7/1/11	Tue 2/28/12	0 days	0 days	0 days
16	3 Construction Documents/ Working Drawings Phase	Wed 2/29/12	Wed 11/14/12	Wed 2/29/12	Wed 11/14/12	0 days	0 days	0 days
22	4 Agency Review and Approval Phase	Thu 11/15/12	Tue 5/7/13	Thu 11/15/12	Tue 5/7/13	0 days	0 days	0 days
29	5 Bidding Phase	Wed 5/8/13	Tue 9/24/13	Wed 5/8/13	Tue 9/24/13	0 days	0 days	0 days
37	6 Construction Phase	Tue 9/24/13	Tue 12/2/14	Tue 9/24/13	Tue 12/2/14	0 days	0 days	0 days



Project: West Valley Community College
Start Date: Thu 10/20/05 Data Date: March 1, 2008
Finish Date: Mon 2/16/15 Run Date: February April 1, 2008

Phase Summary | Total Project Summary | Task Summary | Milestone | Baseline

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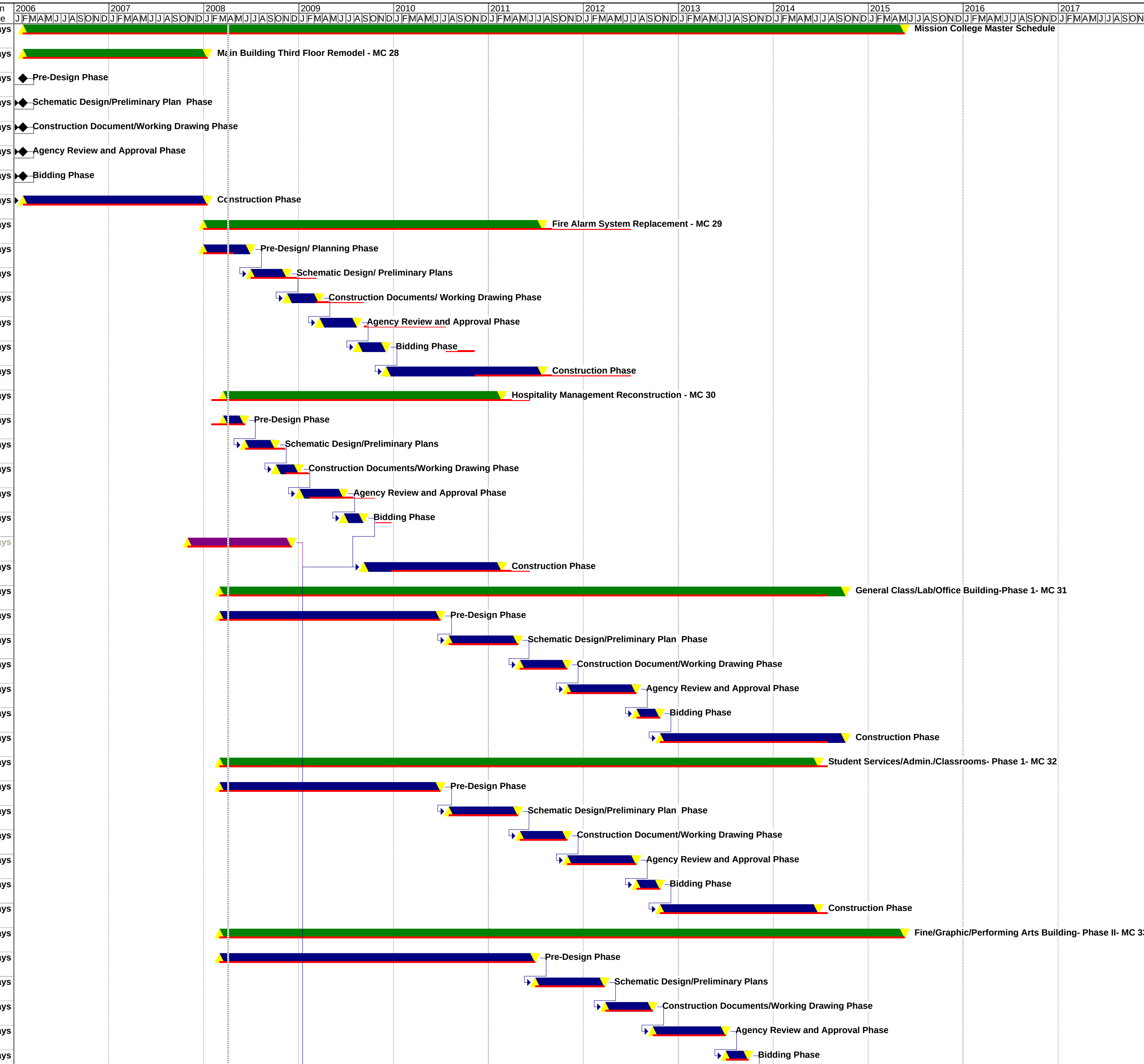
Mission College- March/April 2008 Update with Baseline

ID	Task Name	Baseline Start	Baseline Finish	Start	Finish	Start Variance	Finish Variance	Duration Variance
0	**Mission College Master Schedule**	Mon 2/6/06	Fri 5/22/15	Mon 2/6/06	Fri 5/22/15	0 days	0 days	0 days
1	**1 Main Building Third Floor Remodel - MC 28**	Mon 2/6/06	Wed 1/16/08	Mon 2/6/06	Wed 1/16/08	0 days	0 days	0 days
1	1 Pre-Design Phase	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	0 days	0 days	0 days
6	2 Schematic Design/Preliminary Plan Phase	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	0 days	0 days	0 days
12	3 Construction Document/Working Drawing Phase	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	0 days	0 days	0 days
18	4 Agency Review and Approval Phase	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	0 days	0 days	0 days
25	5 Bidding Phase	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	Mon 2/6/06	0 days	0 days	0 days
34	6 Construction Phase	Mon 2/6/06	Wed 1/16/08	Mon 2/6/06	Wed 1/16/08	0 days	0 days	0 days
2	**2 Fire Alarm System Replacement - MC 29**	Tue 1/1/08	Tue 7/3/12	Tue 1/1/08	Thu 7/28/11	0 days	-243 days	-243 days
1	1 Pre-Design/ Planning Phase	Tue 1/1/08	Thu 4/24/08	Tue 1/1/08	Mon 6/30/08	0 days	47 days	47 days
8	2 Schematic Design/ Preliminary Plans	Tue 7/1/08	Tue 3/10/09	Tue 7/1/08	Mon 11/17/08	0 days	-81 days	-81 days
14	3 Construction Documents/ Working Drawing Phase	Wed 3/11/09	Wed 9/9/09	Tue 11/18/08	Fri 3/20/09	-81 days	-123 days	-42 days
20	4 Agency Review and Approval Phase	Thu 9/10/09	Wed 7/21/10	Mon 3/23/09	Fri 8/14/09	-123 days	-243 days	-120 days
26	5 Bidding Phase	Thu 7/22/10	Tue 11/9/10	Mon 8/17/09	Thu 12/3/09	-243 days	-243 days	0 days
35	6 Construction Phase	Wed 11/10/10	Tue 7/3/12	Fri 12/4/09	Thu 7/28/11	-243 days	-243 days	0 days
3	**3 Hospitality Management Reconstruction - MC 30**	Fri 2/1/08	Thu 6/9/11	Mon 3/17/08	Tue 2/22/11	31 days	-77 days	-108 days
1	1 Pre-Design Phase	Fri 2/1/08	Mon 6/9/08	Mon 3/17/08	Fri 6/6/08	31 days	-1 day	-32 days
6	2 Schematic Design/Preliminary Plans	Tue 6/10/08	Thu 11/13/08	Mon 6/9/08	Fri 10/3/08	-1 day	-29 days	-28 days
10	3 Construction Documents/Working Drawing Phase	Fri 11/14/08	Thu 2/12/09	Mon 10/6/08	Fri 1/2/09	-29 days	-29 days	0 days
15	4 Agency Review and Approval Phase	Fri 2/13/09	Thu 10/22/09	Mon 1/5/09	Tue 6/23/09	-29 days	-87 days	-58 days
22	5 Bidding Phase	Fri 10/23/09	Thu 12/24/09	Wed 6/24/09	Tue 9/8/09	-87 days	-77 days	10 days
28	6 EIR - MC 36	Thu 11/1/07	Fri 12/5/08	Thu 11/1/07	Fri 12/5/08	0 days	0 days	287 days
30	8 Construction Phase	Thu 12/24/09	Thu 6/9/11	Tue 9/8/09	Tue 2/22/11	-77 days	-77 days	0 days
4	**4 General Class/Lab/Office Building-Phase 1- MC 31**	Mon 3/3/08	Tue 7/29/14	Mon 3/3/08	Tue 10/7/14	0 days	50 days	50 days
1	1 Pre-Design Phase	Mon 3/3/08	Thu 7/1/10	Mon 3/3/08	Thu 7/1/10	0 days	0 days	0 days
7	2 Schematic Design/Preliminary Plan Phase	Mon 8/2/10	Mon 4/25/11	Mon 8/2/10	Mon 4/25/11	0 days	0 days	0 days
13	3 Construction Document/Working Drawing Phase	Tue 5/3/11	Mon 10/31/11	Tue 5/3/11	Mon 10/31/11	0 days	0 days	0 days
19	4 Agency Review and Approval Phase	Tue 11/1/11	Mon 7/23/12	Tue 11/1/11	Mon 7/23/12	0 days	0 days	0 days
26	5 Bidding Phase	Tue 7/24/12	Mon 10/22/12	Tue 7/24/12	Mon 10/22/12	0 days	0 days	0 days
34	6 Construction Phase	Mon 10/22/12	Tue 7/29/14	Tue 10/23/12	Tue 10/7/14	0 days	50 days	50 days
5	**5 Student Services/Admin./Classrooms- Phase 1- MC 32**	Mon 3/3/08	Tue 7/29/14	Mon 3/3/08	Tue 6/24/14	0 days	-25 days	-25 days
1	1 Pre-Design Phase	Mon 3/3/08	Thu 7/1/10	Mon 3/3/08	Thu 7/1/10	0 days	0 days	0 days
7	2 Schematic Design/Preliminary Plan Phase	Mon 8/2/10	Mon 4/25/11	Mon 8/2/10	Mon 4/25/11	0 days	0 days	0 days
13	3 Construction Document/Working Drawing Phase	Tue 5/3/11	Mon 10/31/11	Tue 5/3/11	Mon 10/31/11	0 days	0 days	0 days
19	4 Agency Review and Approval Phase	Tue 11/1/11	Mon 7/23/12	Tue 11/1/11	Mon 7/23/12	0 days	0 days	0 days
26	5 Bidding Phase	Tue 7/24/12	Mon 10/22/12	Tue 7/24/12	Mon 10/22/12	0 days	0 days	0 days
34	6 Construction Phase	Mon 10/22/12	Tue 7/29/14	Tue 10/23/12	Tue 6/24/14	0 days	-25 days	-25 days
6	**6 Fine/Graphic/Performing Arts Building- Phase II- MC 33**	Mon 3/3/08	Fri 5/22/15	Mon 3/3/08	Fri 5/22/15	0 days	0 days	0 days
1	1 Pre-Design Phase	Mon 3/3/08	Thu 6/30/11	Mon 3/3/08	Thu 6/30/11	0 days	0 days	0 days
8	2 Schematic Design/Preliminary Plans	Fri 7/1/11	Fri 3/23/12	Fri 7/1/11	Fri 3/23/12	0 days	0 days	0 days
14	3 Construction Documents/Working Drawing Phase	Mon 3/26/12	Mon 9/24/12	Mon 3/26/12	Mon 9/24/12	0 days	0 days	0 days
20	4 Agency Review and Approval Phase	Tue 9/25/12	Tue 7/2/13	Tue 9/25/12	Tue 7/2/13	0 days	0 days	0 days
27	5 Bidding Phase	Wed 7/3/13	Fri 9/27/13	Wed 7/3/13	Fri 9/27/13	0 days	0 days	0 days



Project: Mission College Master Schedule
Start Date: Mon 2/6/06
Finish Date: Fri 5/22/15
Data Date: March 1, 2008
Run Date: April 1, 2008

Phase Summary | Total Project Summary | Task Summary | Milestone | Baseline

Project labels are based on the November 2007 Project List
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Baseline based on the December 2007 Update. The West Valley Campus Center is based on March 2008 Data

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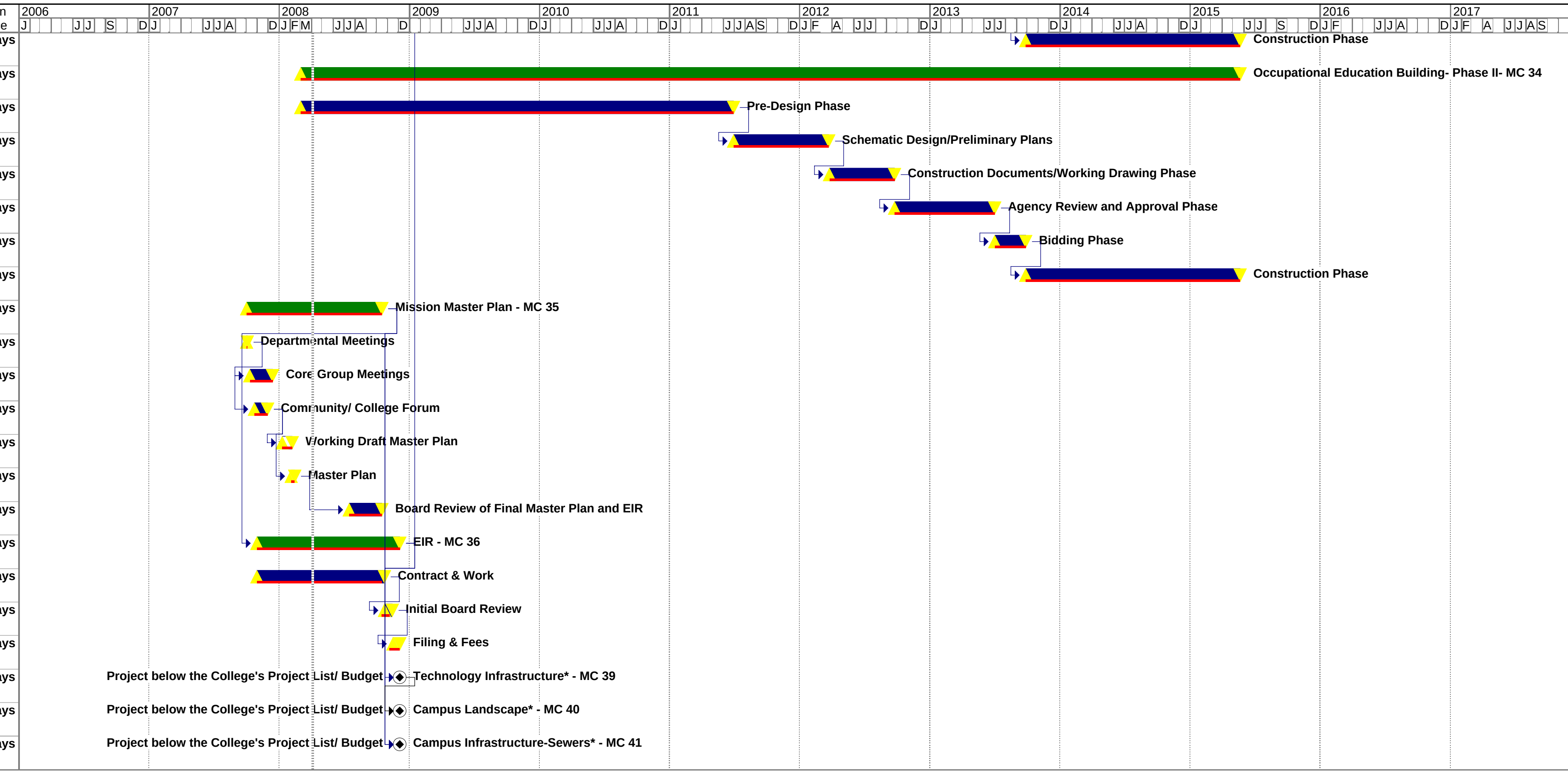
Mission College- March/April 2008 Update with Baseline

ID	Task Name	Baseline Start	Baseline Finish	Start	Finish	Start Variance	Finish Variance	Duration Variance
35	6 Construction Phase	Fri 9/27/13	Fri 5/22/15	Fri 9/27/13	Fri 5/22/15	0 days	0 days	0 days
7	7 Occupational Education Building- Phase II- MC 34	Mon 3/3/08	Fri 5/22/15	Mon 3/3/08	Fri 5/22/15	0 days	0 days	0 days
1	1 Pre-Design Phase	Mon 3/3/08	Thu 6/30/11	Mon 3/3/08	Thu 6/30/11	0 days	0 days	0 days
8	2 Schematic Design/Preliminary Plans	Fri 7/1/11	Fri 3/23/12	Fri 7/1/11	Fri 3/23/12	0 days	0 days	0 days
14	3 Construction Documents/Working Drawing Phase	Mon 3/26/12	Mon 9/24/12	Mon 3/26/12	Mon 9/24/12	0 days	0 days	0 days
20	4 Agency Review and Approval Phase	Tue 9/25/12	Tue 7/2/13	Tue 9/25/12	Tue 7/2/13	0 days	0 days	0 days
27	5 Bidding Phase	Wed 7/3/13	Fri 9/27/13	Wed 7/3/13	Fri 9/27/13	0 days	0 days	0 days
35	6 Construction Phase	Fri 9/27/13	Fri 5/22/15	Fri 9/27/13	Fri 5/22/15	0 days	0 days	0 days
8	8 Mission Master Plan - MC 35	Wed 10/3/07	Thu 10/16/08	Wed 10/3/07	Thu 10/16/08	0 days	0 days	0 days
1	1 Departmental Meetings	Wed 10/3/07	Thu 10/4/07	Wed 10/3/07	Thu 10/4/07	0 days	0 days	0 days
3	2 Core Group Meetings	Fri 10/12/07	Fri 12/14/07	Fri 10/12/07	Fri 12/14/07	0 days	0 days	0 days
10	3 Community/ College Forum	Thu 10/25/07	Fri 11/30/07	Thu 10/25/07	Fri 11/30/07	0 days	0 days	0 days
13	4 Working Draft Master Plan	Fri 1/11/08	Thu 2/7/08	Fri 1/11/08	Thu 2/7/08	0 days	0 days	0 days
18	5 Master Plan	Mon 2/4/08	Thu 2/14/08	Mon 2/4/08	Thu 2/14/08	0 days	0 days	0 days
22	6 Board Review of Final Master Plan and EIR	Thu 7/17/08	Thu 10/16/08	Thu 7/17/08	Thu 10/16/08	0 days	0 days	0 days
9	9 EIR - MC 36	Thu 11/1/07	Fri 12/5/08	Thu 11/1/07	Fri 12/5/08	0 days	0 days	0 days
1	1 Contract & Work	Thu 11/1/07	Wed 10/15/08	Thu 11/1/07	Thu 10/23/08	0 days	6 days	6 days
12	2 Initial Board Review	Thu 10/16/08	Thu 11/6/08	Fri 10/24/08	Fri 11/14/08	6 days	6 days	0 days
15	3 Filing & Fees	Fri 11/7/08	Fri 12/5/08	Mon 11/17/08	Fri 12/5/08	6 days	0 days	-6 days
10	10 Technology Infrastructure* - MC 39	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	0 days	0 days	0 days
11	11 Campus Landscape* - MC 40	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	0 days	0 days	0 days
12	12 Campus Infrastructure-Sewers* - MC 41	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	0 days	0 days	0 days



Project: Mission College Master Schedule
Start Date: Mon 2/6/06
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West Valley-Mission Community College District Update with Baseline

ID	Task Name	Baseline Start	Baseline Finish	Start	Finish	Start Variance	Finish Variance	Duration Variance
0	**West Valley Mission Community College District**	Thu 10/20/05	Fri 5/22/15	Thu 10/20/05	Fri 5/22/15	0 days	0 days	0 days
1	**1 West Valley Community College**	Thu 10/20/05	Tue 2/24/15	Thu 10/20/05	Mon 2/16/15	0 days	-6 days	-6 days
1	1 Aquatic Center Project - WV 13	Fri 2/3/06	Fri 2/29/08	Fri 2/3/06	Thu 4/10/08	0 days	29 days	29 days
2	2 Information Systems Building - CS 47	Thu 10/20/05	Tue 1/6/09	Thu 10/20/05	Tue 2/3/09	0 days	20 days	20 days
3	3 Campus Technology Center (Fox Center) - WV 4	Wed 2/1/06	Tue 12/8/09	Wed 2/1/06	Fri 10/23/09	0 days	-32 days	-32 days
4	4 Science and Math Replacement/Addition - WV 5	Wed 2/1/06	Fri 1/23/09	Wed 2/1/06	Fri 2/6/09	0 days	10 days	10 days
5	5 Science Mathematics Building Renovation - WV 6	Fri 12/8/06	Thu 6/10/10	Fri 12/8/06	Tue 7/6/10	0 days	18 days	18 days
6	6 Applied Arts and Sciences Remodel - WV 7	Mon 12/17/07	Thu 5/3/12	Mon 12/17/07	Thu 5/3/12	0 days	0 days	0 days
7	7 ADA Barrier Removal Plan - WV 8	Tue 4/17/07	Tue 4/21/09	Tue 4/17/07	Mon 11/16/09	0 days	149 days	149 days
8	8 Utility Infrastructure Modernization - WV 9	Fri 6/1/07	Fri 8/29/08	Fri 6/1/07	Mon 12/15/08	0 days	76 days	76 days
9	9 Surface Improvements - WV 10	Fri 9/28/07	Fri 8/29/08	Fri 9/28/07	Fri 10/31/08	0 days	45 days	45 days
10	10 Fire Alarm System Replacement- West Valley - WV 14	Tue 1/1/08	Tue 7/3/12	Tue 1/1/08	Thu 7/28/11	0 days	-243 days	-243 days
11	11 Language Arts and Social Sciences Reconstruction - WV 15	Thu 3/1/07	Tue 2/24/15	Thu 3/1/07	Mon 2/16/15	0 days	-6 days	-6 days
12	12 EIR Permitting/Implementation - WV 16	Mon 7/3/06	Mon 7/2/12	Mon 7/3/06	Mon 7/2/12	0 days	0 days	0 days
13	13 Learning Resource Center Reconstruction - WV 17	Tue 5/1/07	Fri 4/25/14	Tue 5/1/07	Wed 7/16/14	0 days	58 days	58 days
14	14 Campus Center Building Renovation- WV 18	Fri 3/14/08	Thu 5/26/11	Fri 3/14/08	Thu 5/26/11	0 days	0 days	835 days
15	15 Technology Infrastructure* - WV 19	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	0 days	0 days	0 days
16	16 Art Studio* - WV 20	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	0 days	0 days	0 days
17	17 Child Care Center* - WV 21	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	0 days	0 days	0 days
18	18 Carlson House* - WV 22	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	Tue 7/1/08	0 days	0 days	0 days
19	19 Student Service Center* - WV 23	Thu 3/1/07	Tue 12/2/14	Thu 3/1/07	Tue 12/2/14	0 days	0 days	0 days
2	**2 Mission College Master Schedule**	Mon 2/6/06	Fri 5/22/15	Mon 2/6/06	Fri 5/22/15	0 days	0 days	0 days
1	1 Main Building Third Floor Remodel - MC 28	Mon 2/6/06	Wed 1/16/08	Mon 2/6/06	Wed 1/16/08	0 days	0 days	0 days
2	2 Fire Alarm System Replacement - MC 29	Tue 1/1/08	Tue 7/3/12	Tue 1/1/08	Thu 7/28/11	0 days	-243 days	-243 days
3	3 Hospitality Management Reconstruction - MC 30	Fri 2/1/08	Thu 6/9/11	Mon 3/17/08	Tue 2/22/11	31 days	-77 days	-108 days
4	4 General Class/Lab/Office Building-Phase 1- MC 31	Mon 3/3/08	Tue 7/29/14	Mon 3/3/08	Tue 10/7/14	0 days	50 days	50 days
5	5 Student Services/Admin./Classrooms- Phase 1- MC 32	Mon 3/3/08	Tue 7/29/14	Mon 3/3/08	Tue 6/24/14	0 days	-25 days	-25 days
6	6 Fine/Graphic/Performing Arts Building- Phase II- MC 33	Mon 3/3/08	Fri 5/22/15	Mon 3/3/08	Fri 5/22/15	0 days	0 days	0 days
7	7 Occupational Education Building- Phase II- MC 34	Mon 3/3/08	Fri 5/22/15	Mon 3/3/08	Fri 5/22/15	0 days	0 days	0 days
8	8 Mission Master Plan - MC 35	Wed 10/3/07	Thu 10/16/08	Wed 10/3/07	Thu 10/16/08	0 days	0 days	0 days
9	9 EIR - MC 36	Thu 11/1/07	Fri 12/5/08	Thu 11/1/07	Fri 12/5/08	0 days	0 days	0 days
10	10 Technology Infrastructure* - MC 39	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	0 days	0 days	0 days
11	11 Campus Landscape* - MC 40	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	0 days	0 days	0 days
12	12 Campus Infrastructure-Sewers* - MC 41	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	Fri 12/5/08	0 days	0 days	0 days

Project: West Valley Mission Community College District
Start Date: Thu 10/20/05 Data Date: March 1, 2008
Finish Date: Fri 5/22/15 Run Date: April 1, 2008

Phase Summary | Total Project Summary | Project Below the College's Project List/ Budget | Baseline

Project Lables are based on the November 2007 Project List
Baseline based on the December 2007 Update. The West Valley Campus Center is based on March 2008 Data

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