Overview

- Facility Report - 2012-13 1st Quarter
  (tab Facility Report)
- SRID (MG100) expenditures by project and delivery site - (tab SRID Expenditures)
- Selected Photos
District SRID Spending thru
2012-13 1st Quarter
September 30, 2012

- Original Measure G Budget: $180,000,000
- Interest & Other Revenues: $21,981,354.78
- Total Funds available: $201,981,355
- Total Funds spent to date: $106,469,603
- Total Funds available for use: $95,511,752
SRID funds Spent by Colleges/FDO thru 2012-2013 Fiscal Year, First Quarter $106,469,603

Porterville College
- $20,075,500

Cerro Coso College
Includes ITV sites ESCC
- $26,245,023

District Operations/
- $10,749,744

Bakersfield College
- $49,399,337
District SRID Spending thru 2012-13 1st Quarter

- District SRID spending by College
  - Bakersfield College: $49,399,337
  - Cerro Coso College: $26,245,023
  - Porterville College: $20,075,500
  - District Office: $10,749,744

- Total for KCCD: $106,469,604

- Detail Breakdown – (See tab SRID Expenditures)
SRID funds Spent by Colleges/FDO thru 2012-2013 Fiscal Year, First Quarter $101,989,381

- Porterville College: $19,506,859
- Cerro Coso College: $25,740,115
- District Operations: $7,834,216
- Bakersfield College: $48,908,191

Includes ITV sites.
SRID funds spent

Bakersfield College & Centers - $49,399,337

SRID spending by Delivery Site

- Bakersfield College: $13,104,100
- Delano Center: $12,653,701
- Southwest Center (Weill): $10,553,441
- Northwest Center: $13,088,095
Bakersfield College and Centers
SRID Funds Spent thru 9/30/2012 by Delivery Site
Total Spent to date $49,399,337

Northwest Center
$13,088,095

Southwest Center
$10,553,441

Bakersfield College
$13,104,100

Delano Center
$12,653,701
Bakersfield College and Centers
SRID Funds Spent vs. Remaining Allocated Funds
Projected BC Allocation $99,465,577

Remaining Allocated SRID Funds

Total SRID Funds
Spent thru 09/30/212

$49,874,643

$49,399,337
Bakersfield College

- **Capital Projects Completed September 2012:**
  - Golden Empire Transit (GET) Facility (non SRID)

- **Capital Projects in Process:**
  - Performing Arts Building Modernization (Simonsen)
  - Maintenance & Operations Building (Logistics)
  - Student Services Building Modernization (FPP)

- **Scheduled Maintenance Completed Projects 9/2012:**
  - Forum Seating
  - Grace Van Dyke Bird Library Roofing
  - Summer Projects
Bakersfield College

Scheduled Maintenance Projects in Process:
- Doors & Storefronts Replacement
- Elevators Replacement
- Math Science Building Roof Repairs
- Science Engineering Building Roof Repairs
- Energy Management System (EMS) Ph 1
- Family and Consumer Education (FACE) Building HVAC Replacement
- Performing Arts East Side Site Improvements
- NE Parking Lot ADA Shade Structures at PV Field (Lease Revenue Bonds)
- Bookstore Remodel (non SRID)
- Thermal Energy Storage (TES) System Repairs (non SRID)
- Fiber Optics (non SRID)

Planning:
- Americans with Disabilities Act (ADA) Transition Plan - Completed
- Facilities Master Plan; Energy Savings and Management; Security – in Process
Bakersfield College

- Delano Center Capital Outlay Projects
  **in Process:**
  - Learning Resource Center (LRC) Multi Purpose Building (FPP)

- Delano Center Scheduled Maintenance Projects
  **in Process:**
  - Fire Alarm Mass Notification
  - Security/Mass Notification Phase 2
  - Disabled Students Programs & Services (DSPS) Improvements & ADA Ramps
  - Bookstore Remodel (non SRID)

- Delano Center Planning:
  - Facilities Master Plan; Energy Savings and Management; Security, ADA Transition Plan
Golden Empire Transit Facility
(non SRID)
Performing Arts Building Modernization
Performing Arts Indoor Theater
Grace Van Dyke Bird Library
Roofing
Summer Projects
Administration Building Exterior Paint
Summer Projects
Humanities Flooring Replacement
Science Engineering Reroof
Family and Consumer Education
HVAC Replacement
Thermal Energy Storage System Repairs (non SRID)
Fiber Optic (non SRID)
Scheduled Maintenance Projects in Process:
- Building Repairs for DSA Certification
- Parking Lot Repairs (non SRID)
- Fiber Optics (non SRID)

Planning:
- Security / Mass Notification; ADA Transition Plan – in Process
- Facilities Master Plan; Energy Savings and Management
Weill Institute Parking Lot Repairs (non SRID)
Cerro Coso College

- SRID funds spent for Cerro Coso College and Centers: $26,245,023

- SRID spending by Delivery Site
  - Cerro Coso College: $25,402,991
  - ITV (Sierra Cities): (included above)
  - Kern River Valley: (included above)
  - So. Kern Center Land Acquisition: $842,032
  - ESCC Bishop: (non SRID)
  - ESCC Mammoth Lakes: (non SRID)
Cerro Coso College
SRID Funds Spent vs. Remaining Allocated Funds
Projected CC Allocation $40,704,853
Cerro Coso College

- **Capital Projects Completed September, 2012:**
  - Student Center Building Modernization

- **Capital Projects in Process:**
  - Main Building Modernization
  - Maintenance & Operations Building (non SRID)

- **Scheduled Maintenance Projects in Process:**
  - Gymnasium HVAC Replacement
  - Occupational Lab Reroof, HVAC Replacement & Welding Expansion
  - CDC/LRC Parking Lot Repairs
  - Fire Alarm Integration
  - Main Building North Stairwell Enclosure
  - Learning Resource Center (LRC) VCT Flooring Replacement
  - Occupancy Signage
  - Main Building HVAC Replacement
  - Fiber Optics (non SRID)
Cerro Coso College

- **Planning:**
  - ADA Transition Plan – *in Process*
  - Facilities Master Plan; Energy Savings and Management; Security

- **Cerro Coso Centers:**
  - Bishop Fire Pump Replacement; ADA Transition Plan – *in Process* (non SRID)
  - Mammoth Exterior Building Staining – *Completed* (non SRID)
  - Mammoth ADA Transition Plan – in Process
Student Center Modernization
Main Building Modernization
Occupational Lab Reroof and HVAC Replacement
CDC Parking Lot Repairs
Main Building North Stairwell Enclosure
LRC VCT Flooring Replacement
Main Building HVAC Replacement
Porterville College

- SRID funds spent for Porterville College
  $20,075,500
Porterville College
SRID Funds Spent vs. Remaining Allocated Funds
Project PC Allocation $30,890,980

Remaining Allocated SRID Funds

$10,815,480

Total SRID Funds Spent thru 9/30/2012

$20,075,500
Porterville College

- **Capital Projects in Process:**
  - Science Math Mechanical Acoustical Upgrades
  - Central Plant
  - Allied Health (FPP)

- **Scheduled Maintenance Projects Completed:**
  - Academic Center, Communication Arts, HVAC Replacement
  - Academic Center Server Room HVAC Replacement
  - Communication Arts Building Riser & Floor Replacement
  - Gymnasium Locker Room Boiler Replacement
  - Science Math Building Door Locks Replacement
Porterville College

Scheduled Maintenance Projects in Process:
- Fire Lane and ADA Parking Lot
- College Avenue Path of Travel to Bus Stops (ADA)
- Concrete Walk & Mow Strip, 2nd Exit LRC
- Academic Center, Communication Arts, & Fine Arts Reroof
- Main Campus Electrical Upgrades/Electrical Enclosure at Ball Field
- Career Technology Flooring Replacement & Furniture
- Gymnasium Roofing & HVAC Replacement
- Science Math Building HVAC Replacement
- Student Center Reroof & HVAC Replacement
- Bookstore Remodel (non SRID)
- Fiber Optics (non SRID)

Planning:
- ADA Transition Plan – in Process
- Facilities Master Plan; Energy Savings and Management; Security
Communication Arts HVAC Replacement
Academic Center Reroof
Fine Arts Reroof
Gymnasium Reroof & HVAC Replacement
Science Math HVAC
Replacement
Student Center Reroof & HVAC Replacement
District Office Operations

- SRID funds spent for District Office Operations and Infrastructure Improvement: $10,749,744

- SRID spending for District Operations:
  - Infrastructure Improvements: $3,112,067
  - District Master Planning: $697,191
  - District Staff Facility Planning/Construction Management: $6,940,485
District Operations/Contingency
SRID Funds Spent vs. Remaining Allocated Funds

Remaining Allocated SRID Funds
- $1,270,202

Total SRID Funds Spent thru 9/30/2012
- $10,749,744

Contingency and Bond
- $18,900,000
District Office Operations

- **Scheduled Maintenance in Process:**
  - Data Center HVAC Upgrade (NORAD)
  - Exterior Building Paint
Planning District Wide

- Education Plans – Completed
- Facilities Master Planning – Completed
- ADA Transition Plans – Underway
- Construction Standards - Underway
- Energy Mgmt and Generation – Underway
- Mass Notification – Underway
- Occupancy Signage & Wayfinding - Underway
- Surveillance Security – Underway
- Program/Project Management - Ongoing
- Utility Surveys – in Planning
<table>
<thead>
<tr>
<th>Construction Projects</th>
<th>Original Construction Contract Sum</th>
<th>CO Amount</th>
<th>Revised Contract Sum</th>
<th>% Complete (Construction)</th>
<th>% of change</th>
<th>See notes</th>
<th>Project Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>BC Grace Van Dyke Library Reroof</td>
<td>$430,500</td>
<td>$7,146</td>
<td>$437,646</td>
<td>100%</td>
<td>1.66%</td>
<td>SRID</td>
<td></td>
</tr>
<tr>
<td>BC Gymnasium Interior Paint</td>
<td>$44,950</td>
<td>$1,225</td>
<td>$46,175</td>
<td>100%</td>
<td>2.73%</td>
<td>SRID/Local</td>
<td></td>
</tr>
<tr>
<td>BC Humanities Abatement &amp; Painting</td>
<td>$102,170</td>
<td>$3,950</td>
<td>$106,120</td>
<td>100%</td>
<td>3.87%</td>
<td>SRID/Local</td>
<td></td>
</tr>
<tr>
<td>BC Levan Center Modernization*</td>
<td>$1,352,000</td>
<td>$289,909</td>
<td>$1,641,909</td>
<td>100%</td>
<td>21.44%</td>
<td>4</td>
<td>Non-SRID</td>
</tr>
<tr>
<td>BC NE Parking Lot ADA Upgrades</td>
<td>$168,260</td>
<td>$13,317</td>
<td>$181,577</td>
<td>95%</td>
<td>7.91%</td>
<td>1</td>
<td>Non-SRID</td>
</tr>
<tr>
<td>BC FACE HVAC</td>
<td>$68,407</td>
<td>$0</td>
<td>$68,407</td>
<td>95%</td>
<td>0.00%</td>
<td>SRID/Local</td>
<td></td>
</tr>
<tr>
<td>CC Main Bldg. ADA Door Hardware</td>
<td>$125,700</td>
<td>$13,638</td>
<td>$139,338</td>
<td>100%</td>
<td>10.85%</td>
<td>2</td>
<td>SRID/Local</td>
</tr>
<tr>
<td>CC Student Center</td>
<td>$1,731,000</td>
<td>$112,634</td>
<td>$1,843,634</td>
<td>100%</td>
<td>6.51%</td>
<td>3</td>
<td>SRID</td>
</tr>
<tr>
<td>CC Fine Arts*</td>
<td>$2,168,500</td>
<td>$49,539</td>
<td>$2,218,039</td>
<td>100%</td>
<td>2.28%</td>
<td></td>
<td>SRID</td>
</tr>
<tr>
<td>CC Science Modernization</td>
<td>$5,552,000</td>
<td>$634,795</td>
<td>$6,186,795</td>
<td>100%</td>
<td>11.43%</td>
<td>3</td>
<td>SRID/Local</td>
</tr>
<tr>
<td>CC Stairwell Enclosure</td>
<td>$57,600</td>
<td>$0</td>
<td>$57,600</td>
<td>100%</td>
<td>0.00%</td>
<td>SRID/Local</td>
<td></td>
</tr>
<tr>
<td>CC LRC flooring</td>
<td>$71,696</td>
<td>$0</td>
<td>$71,696</td>
<td>0%</td>
<td>0.00%</td>
<td>SRID/Local</td>
<td></td>
</tr>
<tr>
<td>PC / AC,CA &amp; FA Buildings Roofing</td>
<td>$713,225</td>
<td>$7,641</td>
<td>$720,866</td>
<td>98%</td>
<td>1.07%</td>
<td>SRID/Local</td>
<td></td>
</tr>
<tr>
<td>PC Electrical Upgrades</td>
<td>$45,350</td>
<td>$0</td>
<td>$45,350</td>
<td>98%</td>
<td>0.00%</td>
<td>SRID/Local</td>
<td></td>
</tr>
</tbody>
</table>

NOTES:
1 Site differing conditions
2 Expanded scope by Owner
3 Discovery of Asbestos
4 Unanticipated site conditions: ADA, Termite, Insulation, Electrical
   Owner added scope: Windows, security

UPDATED NOTES (Dec 2012):

a Total CO’s revised to reflect total CO’s since project start
b Minor revision reconciling Banner with BD approval forms.
## 2014 - 2018 Five Year Construction Plan

**FPP/IPP Status**

*Updated August 2012*

<table>
<thead>
<tr>
<th>Final Project Proposal (FPP) Status</th>
<th>Type of Construction</th>
<th>Project Budget</th>
<th>Occupancy Target Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>BC - Student Services Modernization</td>
<td>Modernization</td>
<td>$15,220,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td>PC - Allied Health Facility</td>
<td>New</td>
<td>$10,810,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td>DC - LRC - Multi Purpose Building</td>
<td>New</td>
<td>$27,723,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td></td>
<td>$53,762,000</td>
<td>2017/2018</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Initial Project Proposal (IPP) Status</th>
<th>Type of Construction</th>
<th>Project Budget</th>
<th>Occupancy Target Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>PC Applied Technology Building</td>
<td>New</td>
<td>$9,836,000</td>
<td>2019/2019</td>
</tr>
<tr>
<td>BC Fine Arts Remodel for Efficiency</td>
<td>Modernization</td>
<td>$11,058,000</td>
<td>2018/2019</td>
</tr>
<tr>
<td>PC Fine Arts Complex Remodel for Efficiency</td>
<td>Modernization</td>
<td>$5,225,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td>BC Maintenance and Operations Building</td>
<td>New</td>
<td>$6,773,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td>BC Language Arts Remodel for Efficiency</td>
<td>Modernization</td>
<td>$6,272,000</td>
<td>2018/2019</td>
</tr>
<tr>
<td>PC Human Performance and Kinesiology</td>
<td>Replacement</td>
<td>$14,132,000</td>
<td>2018/2019</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td></td>
<td>$53,296,000</td>
<td>2018/2019</td>
</tr>
</tbody>
</table>

**Grand Total**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FPP State Funding</td>
<td>$53,762,000</td>
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</tr>
<tr>
<td>FPP Local Funding</td>
<td>$12,143,000</td>
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<tr>
<td>IPP State Funding</td>
<td>$53,296,000</td>
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<tr>
<td>IPP Local Funding</td>
<td>$12,334,000</td>
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</tbody>
</table>

**Total**

$131,534,000

11/1/2012
Questions