Overview

- Facility Report - 2012-13 3rd Quarter
  (tab Facility Report)
- SRID (MG100) expenditures by project
  and delivery site - (tab SRID Expenditures)
- Selected Photos
District SRID Spending thru 2012-13 3rd Quarter
March 2013

- Original Measure G Budget: $ 180,000,000
- Interest & Other Revenues: $ 22,113,494
- Total Funds available: $ 202,113,495
- Total Funds spent to date: $ 109,084,182
- Total Funds available for use: $ 93,029,313
District SRID Spending thru 2012-13 3rd Quarter

- **District SRID spending by College**
  - Bakersfield College: $48,799,799
  - Cerro Coso College: $26,675,610
  - Porterville College: $20,359,471
  - District Office: $13,249,302
  - Total for KCCD: $109,084,182

- **Detail Breakdown** – (See tab SRID Expenditures)
SRID funds Spent by Colleges/FDO thru 2012-2013 Fiscal Year, Second Quarter
$107,754,441

- Porterville College: $20,242,372
- Cerro Coso College: $26,439,623
- District Operations/Infrastructure: $12,581,861
- Bakersfield College: $48,490,584

Includes ITV sites ESCC
**Bakersfield College**

- **SRID funds spent**
  - Bakersfield College & Centers - $48,799,799

- **SRID spending by Delivery Site**
  - Bakersfield College: $13,744,573
  - Delano Center: $11,395,039
  - Southwest Center (Weill): $10,572,092
  - Northwest Center: $13,088,095
Bakersfield College and Centers
SRID Funds Spent thru 12/31/2012 by Delivery Site
Total Spent to date $48,490,584

Northwest Center
$13,088,095

Southwest Center
$10,553,423

Bakersfield College
$13,454,028

Delano Center
$11,395,039
Bakersfield College and Centers
SRID Funds Spent vs. Remaining Allocated Funds
Projected BC Allocation $99,529,636

- Remaining Allocated SRID Funds: $51,039,052
- Total SRID Funds Spent thru 12/31/2012: $48,490,584
Capital Projects in Process:
- Performing Arts Building Modernization (Simonsen)
- Maintenance & Operations Building (Logistics)
- Student Services Building Modernization (FPP)

Scheduled Maintenance Completed Projects 12/2012:
- Energy Management System (EMS) Ph 1
- Family and Consumer Education (FACE) Building HVAC Replacement
Bakersfield College

Scheduled Maintenance Projects in Process:

- Doors & Storefronts Replacement
- Elevators Replacement
- Math Science Building Roof Repairs
- Science Engineering Building Roof Repairs
- Performing Arts East Side Site Improvements
- Campus Wide Water & Gas Line Replacement
- Central Chiller Plant Replacement
- Language Arts Building Basement Fireproofing
- 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:

- 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
    - Bookstore Remodel (non SRID)

- **Delano Center Planning:**
  - Facilities Master Plan; Energy Savings and Management; Security, ADA Transition Plan
Performing Arts Building Modernization
M&O Building (Logistics)
Family and Consumer Education
HVAC Replacement
Door & Storefront Replacements
Elevators Replacement
(Student Services)
Performing Arts East Side Improvements
NE Parking Lot Shade Structures
Bakersfield College
Weill Institute

- **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
HVAC Upgrades to the IT Room
Cerro Coso College

- SRID funds spent for Cerro Coso College and Centers: $26,675,610

- SRID spending by Delivery Site
  - Cerro Coso College: $25,833,578
  - 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

Remaining Allocated SRID Funds

$14,265,230

Total SRID Funds Spent thru 12/31/2012

$26,439,623
Cerro Coso College

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

- **Scheduled Maintenance Projects Completed:**
  - Main Building North Stairwell Enclosure
  - Learning Resource Center (LRC) VCT Flooring Replacement

- **Scheduled Maintenance Projects in Process:**
  - Fire Alarm Integration
  - 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-**completed** (non SRID)
  - Bishop ADA Transition Plan – *in Process* (non SRID)
  - Mammoth Monument Sign (non SRID)
  - Mammoth ADA Transition Plan – *in Process*
  - Mammoth Art Classroom Expansion (non SRID)
Main Building Modernization
Porterville College

- SRID funds spent for Porterville College
  $20,359,471
Porterville College
SRID Funds Spent vs. Remaining Allocated Funds
Project PC Allocation $30,892,230

Remaining Allocated SRID Funds

$10,649,858

Total SRID Funds Spent thru 12/31/2012

$20,242,372
Porterville College

- **Capital Projects in Process:**
  - Central Chiller Plant Development
  - Allied Health (FPP)

- **Scheduled Maintenance Projects Completed:**
  - Main Campus Electrical Upgrades/Electrical Enclosure at Ball Field
  - Communication Arts Building HVAC Replacement
  - Academic Center, Communication Arts, & Fine Arts Reroof
  - Concrete Walk & Mow Strip, 2nd Exit LRC
Porterville College

- **Scheduled Maintenance Projects in Process:**
  - Fire Lane and ADA Parking Lot
  - College Avenue Path of Travel to Bus Stops (ADA)
  - Career Technology Flooring Replacement & Furniture
  - Gymnasium Roofing & HVAC Replacement
  - Science Math Building HVAC Replacement
  - Student Center Reroof & HVAC Replacement
  - Plano Street Fire Lane
  - Fine Arts HVAC Replacement
  - Bookstore Remodel (non SRID)
  - Fiber Optics (non SRID)

- **Planning:**
  - ADA Transition Plan – in Process
  - Facilities Master Plan; Energy Savings and Management; Security
Gymnasium Reroof & HVAC Replacement
District Office Operations

- SRID funds spent for District Office Operations and Infrastructure Improvement: $13,249,302

- SRID spending for District Operations:
  - Infrastructure Improvements: $3,318,334
  - District Master Planning: $1,027,682
  - District Staff Facility Planning/Construction Management: $8,903,286
District Operations/Contingency
SRID Funds Spent vs. Remaining Allocated Funds

Remaining Allocated SRID Funds

Total SRID Funds Spent thru 12/31/2012

- $0
- $18,404,914
- $12,581,861

Contingency
District Office Operations

- Scheduled Maintenance **Completed:**
  - Exterior Building Paint

- Scheduled Maintenance **in Process:**
  - HVAC Upgrade to the IT Room (NORAD)
Planning District Wide

- Facilities Master Planning – *Board Review March 2013*
- 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*
# Current Change Order Totals as of December 2012

<table>
<thead>
<tr>
<th>Construction Projects</th>
<th>Original Construction Contract Sum</th>
<th>Total 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 Math Science Roof Repairs</td>
<td>$17,750</td>
<td>$0</td>
<td>$17,750</td>
<td>100%</td>
<td>0.00%</td>
<td>SRID/Local</td>
<td></td>
</tr>
<tr>
<td>BC TES Repairs</td>
<td>$474,875</td>
<td>$0</td>
<td>$474,875</td>
<td>100%</td>
<td>0.00%</td>
<td>Local</td>
<td></td>
</tr>
<tr>
<td>Weill HVAC Upgrades to IT Room</td>
<td>$186,537</td>
<td>$0</td>
<td>$186,537</td>
<td>30%</td>
<td>0.00%</td>
<td>SRID</td>
<td></td>
</tr>
<tr>
<td>PC / AC, CA &amp; FA Buildings Roofing</td>
<td>$713,225</td>
<td>$11,877</td>
<td>$725,102</td>
<td>100%</td>
<td>1.67%</td>
<td>SRID/Local</td>
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<tr>
<td>PC Concrete Walk &amp; 2nd Exit LRC</td>
<td>$35,575</td>
<td>$1,214</td>
<td>$36,789</td>
<td>100%</td>
<td>3.41%</td>
<td>SRID/Local</td>
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<tr>
<td>PC Science Math HVAC Replacement</td>
<td>$697,000</td>
<td>$0</td>
<td>$697,000</td>
<td>1%</td>
<td>0.00%</td>
<td>SRID/Local</td>
<td></td>
</tr>
</tbody>
</table>
# 2014 - 2018 Five Year Construction Plan

## FPP/IPP Status

No Change as of 12/31/2012

<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>State: $15,229,000 Local: $2,664,000 Total: $17,893,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td>PC - Allied Health Facility</td>
<td>New</td>
<td>State: $10,810,000 Local: $5,010,000 Total: $15,820,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td>DC - LRC - Multi Purpose Building</td>
<td>New</td>
<td>State: $27,723,000 Local: $4,468,000 Total: $32,191,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td></td>
<td>State: $53,762,000 Local: $12,142,000 Total: $65,904,000</td>
<td></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>State: $9,836,000 Local: $1,800,000 Total: $11,636,000</td>
<td>2018/2019</td>
</tr>
<tr>
<td>BC Fine Arts Remodel for Efficiency</td>
<td>Modernization</td>
<td>State: $11,058,000 Local: $2,771,000 Total: $13,829,000</td>
<td>2018/2019</td>
</tr>
<tr>
<td>PC Fine Arts Complex Remodel for Efficiency</td>
<td>Modernization</td>
<td>State: $5,225,000 Local: $2,560,000 Total: $7,785,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td>BC Maintenance and Operations Building</td>
<td>New</td>
<td>State: $6,773,000 Local: $750,000 Total: $7,523,000</td>
<td>2017/2018</td>
</tr>
<tr>
<td>BC Language Arts Remodel for Efficiency</td>
<td>Modernization</td>
<td>State: $6,272,000 Local: $3,523,000 Total: $9,795,000</td>
<td>2018/2019</td>
</tr>
<tr>
<td>PC Human Performance and Kinesiology</td>
<td>Replacement</td>
<td>State: $14,132,000 Local: $910,000 Total: $15,042,000</td>
<td>2018/2019</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td></td>
<td>State: $53,286,000 Local: $12,334,000 Total: $65,630,000</td>
<td></td>
</tr>
</tbody>
</table>

**Grand Total** | | State: $107,058,000 Local: $24,476,000 Total: $131,534,000 | |