

**BOARD OF TRUSTEES
BUILDING COMMITTEE
SAN JACINTO COMMUNITY COLLEGE DISTRICT**

The Building Committee of the Board of Trustees of the San Jacinto Community College District will meet at 3:30 p.m., on Tuesday, February 20, 2018 in Room A1.201 of the Thomas S. Sewell District Administration Building, 4624 Fairmont Parkway, Pasadena, Texas, for a Building Committee Meeting.

AGENDA

- I. Call the Meeting to Order
- II. Roll Call of Committee Members
- III. Approval of Minutes from January 23, 2017 Building Committee Meeting
- IV. Recommended Projects and Delivery Methods which will provide the best value to the College
 - A. Bond Funds
 - 1. Consideration of Approval to Contract for Construction Audit Services
 - 2. Consideration of Approval to Contract for Replacement of Theater Curtains at South Campus
 - 3. Consideration of Approval of Additional Funds for Data Cabling Services
 - B. Operating Funds
- V. Project Updates
 - A. Bond Funds
 - 1. Safety Metrics
 - 2. Schedule Updates
 - 3. Progress Updates
 - 4. Financial Reports
 - B. Operating Funds
 - 1. Safety Metrics
 - 2. Schedule Updates
 - 3. Progress Updates
 - 4. Financial Reports
- VI. Adjournment

Certificate as to Posting or Giving of Notice

On this day, February 16, 2018 this notice was posted on a bulletin board located at a place convenient to the public in the central administrative office of the San Jacinto Community College District, 4624 Fairmont Parkway, Pasadena, Texas and is readily accessible to the public upon request.

Brenda Hellyer, Ed. D
Chancellor

SAN JACINTO COLLEGE DISTRICT
Building Committee Meeting
January 23, 2018

Members Present: Dan Mims, John Moon, Jr., Marie Flickinger

Members Absent: Erica Davis Rouse

Others Trustees Present: None

Others Present: Bill Dowell, Brenda Hellyer, Ken English (AECOM), Chuck Gremillion (C3), Mike Harris, Mini Izaguirre, Bryan Jones, Angela Klaus, Ann Kokx-Temple, Jeff Parks, Frank Rizzo (Rizzo & Assoc.), Janet Slocum, Charles Smith, Teri Zamora

- I. The meeting was called to order at 4:03 p.m. by Committee Chair, Dan Mims.
- II. Roll Call of Committee Members by Dan Mims
 - a. John Moon, Jr., present
 - b. Marie Flickinger, present
 - c. Other Trustees present: None
 - d. Members absent: Erica Davis Rouse
- III. Approval of Minutes from the November 28, 2017 Building Committee Meeting
 - a. Dan Mims presented the minutes of the November 28, 2017 Building Committee meeting. A motion was made by John Moon, Jr. to accept the minutes as presented. This was seconded by Marie Flickinger. The minutes were approved as presented.
- IV. Construction Career Collaborative (C3)
 - a. Chuck Gremillion, Executive Director of Construction Career Collaborative (C3) was introduced to the meeting attendees. His presentation explained the purpose for the C3 organization and its potential benefits to the College. Questions were posed and discussed after the presentation. It is recommended that one 2015 Bond project be used as a pilot to test the program and gauge the benefits to the College. The proposed project is the Central Campus Welcome Center. At the February 5, 2018 Board Meeting, an action will be presented with an overview of the program.
- V. Recommended Projects and Delivery Methods which will provide the best value to the College (led by Bryan Jones)
 - a. Consideration of Approval of Architectural Programming Services for the North Campus Spencer, Brightwell, and Wheeler Building Renovations
 - i. This initiative will provide for architectural programming services necessary for the design of the Spencer, Brightwell, and Wheeler building renovation projects. Architectural programming defines the detailed requirements to be supported in the renovated space. These details are gathered collaboratively by the programmer from all stakeholders and are used to establish the facilities related instructional requirements, physical adjacencies, space allocation, and equipment

- requirements. While the three buildings are considered separate projects under the 2015 Bond Program, they will be managed together due to the buildings being connected.
- ii. It is proposed that HKS Architects be selected for this work with a proposed expenditure of \$172,720.
- b. Consideration of Approval to Contract for South Campus Softball Training Facility
- i. Approval of this request will authorize IKLO Construction as the contractor for the construction of a new softball training facility. A request for Competitive Sealed Proposals, Project number 18-13, was issued to procure services for this project. There were three responses to the solicitation. A team comprised of representatives from Facilities Services, South Campus administration, and AECOM evaluated the proposals. They determined IKLO Construction would provide the best value to the College and could complete the project within the established budget.
 - ii. The proposed expenditure amount for this request will not exceed \$580,000.
 - iii. Dr. Hellyer explained that the team is working diligently to stay within the \$850,000 overall budget for improvements to the softball facilities. This may require the delay or reduction in scope of the components.
- c. Consideration of Approval of a Contract for Architectural Services for the South Campus HVAC Tech Building Renovation
- i. Approval of this request will authorize a contract with Huitt-Zollars to provide architectural design services for the South Campus HVAC Tech Building renovation project. These services are required to develop the detailed plans and documents necessary to obtain construction bids and permits from the city of Houston.
 - ii. The proposed expenditure amount for this request is \$100,763.
- d. Consideration of Approval of Method of Procurement for Building Repairs on the South Campus HVAC Tech Building
- i. This request provides for use of the Job Order Contracting (JOC) method of procurement for building repairs at the South Campus HVAC Tech Building. During a facility assessment of the building, certain exterior wall and structural deficiencies were identified that require repair. It is recommended that the identified repairs be performed in advance of the renovation work in order to support the overall renovation schedule.
- e. Consideration of Approval of Contractor for Building Repairs on the South Campus HVAC Tech Building
- i. This request provides for Construction Masters of Houston to deliver the building repairs at the South Campus HVAC Tech Building. During the facility assessment of this building, certain exterior wall and structural deficiencies were identified that require repair. Construction Masters of Houston has a contract through the Choice Partners cooperative contracts program to provide JOC services.

- ii. The proposed expenditure amount for this request will not exceed \$75,000.
- f. Consideration of Approval of Method of Procurement for South Campus Longenecker Building Renovation
 - i. Approval of this request will allow the Construction Manager-at-Risk (CMR) method of procurement for South Campus Longenecker Building renovation. CMR has proven to be an effective procurement methodology that accommodates flexibility in scope development while maintaining control of risk and assures delivery of good value for projects of this type and magnitude.
- g. Consideration of Approval of a Contract for Architectural Services for South Campus Longenecker Building Renovation
 - i. This request provides for authorization to enter into a contract for architectural design services for the South Campus Longenecker Building renovation. The scope of the renovations will include recommendations from the programming and feasibility study developed by Page architects dated August 24, 2017. Additionally, the renovations will address existing regulatory and ADA requirements, architectural, civil, mechanical-electrical-plumbing, and structural concerns. The architectural design work is required to develop detailed plans necessary to bid the renovation project and obtain construction permits from the city of Houston.
 - ii. It is proposed that Page Southerland Page Architects be selected for this work with a proposed expenditure of \$995,077.
- h. Consideration of Approval to Purchase Records Management Software
 - i. This request provides for purchase of Perceptive Intelligent Capture for Transcripts software from Lexmark Enterprise Software, LLC for the College Registrar and Records Management department. Perceptive Intelligent Capture for Transcripts is an optical character recognition software that will enable the Registrar and Records Management department to efficiently capture relevant data from PDF, EDI and paper transcripts, while automatically uploading the data into Banner. This project is a 2008 Bond supplemental contingency project.
 - ii. The proposed expenditure amount for this request will not exceed \$284,954.
- i. Consideration of Approval of Contracts for Architectural Services for Early College High School Renovation Projects
 - i. This request provides for contracts with Board approved architectural firms to provide design services for the renovation of buildings, Central Campus Frels Building (C-20), North Campus Burlison Classroom (N-7), South Campus Academic Wing-North (S-7), and South Campus Academic Wing-South (S-9) to support Early College High School (ECHS) activities on San Jacinto College Campuses.
 - ii. The spaces being supplied to the ECHS programs all require some level of renovation in order to make them suitable for use by high school students under the current building codes. These renovations include revisions to mechanical systems, life safety systems, and accessibility compliance, as well as addressing

- cosmetic concerns.
- iii. In order to ensure that all issues that could impact the renovations are identified and properly evaluated, authorization is requested to engage the following architectural firms to provide building assessment and renovation design services:
 - Gensler at an estimated fee of \$291,143 for South Campus Academic Wing - North (S-7) and South Campus Academic Wing – South (S-9)
 - HKS Architects at an estimated fee of \$160,063 for Central Campus Frels Building (C-20)
 - Kirksey Architects at an estimated fee of \$127,323 for North Campus Burleson Classroom (N-7)

- j. Consideration of Approval of Method of Procurement for College Administration East Building Renovations
 - i. This request provides for use of the Job Order Contracting (JOC) method of procurement for renovations required at the College Administration East (A1) Building. The proposed project provides for mandatory accessibility compliance renovations on the first floor of the building and at the adjacent parking lots. The JOC procurement method is requested for this project in order to provide timely and accurate correction of these issues.
 - ii. Dr. Hellyer recommended that 2008 Bond contingency funds be used for this project.

- k. Consideration of Approval of Contractor for College Administration East Building Renovations
 - i. This request provides for use of Construction Masters of Houston for renovations required at the College Administration East (A1) Building. Construction Masters has a contract through the Choice Partners cooperative contracts program to provide JOC services, and complies with the competitive procurement requirement. Additionally, Construction Masters has proven to be a reputable supplier of renovations of this nature with past projects.
 - ii. The proposed expenditure amount for this request will not exceed \$136,000.

- l. Consideration of Approval to Grant Utility Easements
 - i. This request provides for authorization to grant, sell, and convey two narrow parcels of land to Harris County as easements to construct traffic signals and wheelchair ramp/sidewalks at the northeast and northwest corners of Central Campus. The County will work with the College to coordinate the timing and the extent of the construction of the improvements within the easement areas. The County will ensure that there is access to either Cunningham Road or Luella Avenue and that construction does not cause the closure of both entrances to the College to occur simultaneously.
 - ii. In consideration for granting the easements, the College will receive \$4,500 and \$4,382 in compensation for each easement, respectively.

VI. Project Updates – Bond – (presentation led by Chuck Smith)

Building Committee Minutes
January 23, 2018

- a. Safety Data
 - i. Reporting safety data with man-hours worked provides a neutral measure that allows individual projects to be compared in a meaningful way.
 - ii. Examples were given of the type of conditions reported as “at risk” and would require immediate corrective action. Examples of items falling in this condition are: unguarded or poorly guarded holes or hazards, trenches that have walls more than four-foot-high, ladders that fail to provide at least three feet of climbing height above their exit surface, and material being moved without the required number of tag lines or other methods to prevent the load from shifting or swinging.
 - iii. Field observations at construction sites continue to be made by College Facilities Services personnel.
- b. Master Bond Program Schedule
 - i. Weather issues have negatively impacted the construction timeline. The Petrochemical project has suffered a one-month delay due to weather. Recovery of schedule during the construction phase seems feasible.
 - ii. The Welcome Center has incurred a two-month delay in design.
 - iii. The South Campus HVAC project will be pushed back by two months due to the replacement of the architect firm.
 - iv. The South Campus utility projects and Longenecker renovations have been adjusted to reflect administrative realities.
- c. South Campus – Softball Improvements
 - i. The foundation work for the bleachers began last week after the permit was issued by the City of Houston. The cold weather conditions hindered the work, however the foundation should be completed within one week. This will allow the bleachers to be installed by mid-February. Upon Board approval to engage IKLO Construction, a contract will be issued to begin the work on the practice building.
- d. Central Campus – Petrochem
 - i. Construction continues but has been delayed by the recent cold weather. Warmer temperatures are required for proper lime stabilization and concrete curing. Building pads are complete and piers are greater than 80% complete. Some of the roadways on the east and south sides of the building have begun to be poured. Pouring of the building slab is scheduled to begin in February.
- e. Central Campus – Welcome Center
 - i. The project team met with the building stakeholders to review details of their departmental spaces to ensure that the current building design meets their expectations. This latest meeting resulted in final minor adjustments of the design. The building will soon move into the schematic design phase.
- f. Central Campus – Central Plant

- i. A retro-commissioning study was completed in early December 2017 and was reviewed by College and program management firm staff in January. This resulted in minor changes in scope and identified a number of deferred maintenance items. The next steps for this project are completion of the design package and bidding of the construction package. There will be no further updates until we bring forward the procurement package in summer 2018.
- g. Central Campus – Stadium and Track Demolition
 - i. The stadium structure and related above ground items have been removed. The paving has been left in place to provide a staging area for the construction of the Welcome Center. The demolition phase of the project came in under budget and it is recommended that these funds be reallocated to bond contingency.
- h. Central Campus – Davison Building
 - i. Environmental studies for the presence of lead and asbestos were conducted earlier in January 2018 with results anticipated by end of month. Kirksey Architects has been engaged to conduct a full facility assessment including architectural, structural, mechanical, electrical, plumbing, and accessibility concerns. The report will provide information necessary to generate a renovation cost estimate.
- i. North Campus – Cosmetology and Culinary
 - i. The design development phase is 50% complete. The team is working with stakeholders to identify the fixtures and vocational furniture that will be incorporated into the programs.
 - ii. The request from last month to have a more modern exterior building design is being developed by the architect.
- j. North Campus – Underground Utility Tunnel
 - i. Design is essentially complete. A solicitation package is expected to be brought before the Board in May 2018.
 - ii. The tunnel was toured by FEMA and College staff to determine if any reimbursement for damage incurred as a result of Hurricane Harvey can be expected. An upgrade in piping insulation to a material known as FOAMGLAS® is being considered. This product is impervious to water and cannot be damaged by water submersion. This further supports the previous philosophy of defending the tunnel in place, and not removing.
- k. North Campus – Spencer, Brightwell, and Wheeler Renovation
 - i. Upon approval by the Board at the February 2018 meeting, engagement with HKS Architect will begin. A full facility assessment will include architectural, structural, mechanical, electrical, plumbing, life safety, and accessibility concerns. This will provide information necessary for a project cost estimate.

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- l. South Campus – Cosmetology Building
 - i. The schematic design for the building was approved by the departmental stakeholders and campus Provost in December 2017. The design development phase is 33% complete.
- m. South Campus – Engineering & Technology Building
 - i. Campus stakeholders provided input in December of the schematic design. The architect and contractor have conducted meetings to refine the design to reduce estimated costs. It is expected that this information will be available in the February 2018 Building Committee meeting.
- n. South Campus – HVAC Building
 - i. With Board approval in February, the project will proceed with detailed design and pre-construction building repairs.
- o. South Campus – Longenecker Renovation
 - i. Page Architects submitted their draft design. College personnel have reviewed and returned the information with comments. It has been determined there is not enough space to fit all of the requested components into the building. Other options are being considered.
- p. Campus Wide – Direct Digital Control (DDC) Network
 - i. Phase I of the project is nearing completion. Work at the South Campus Welcome Center, North Campus Library, Interactive Learning Center and Maritime Campus are scheduled for completion at the end of January 2018.
- q. Campus Wide – Data Closets
 - i. Submittals have been provided and material has been ordered for the North Campus. Permitting questions remain for Central and South Campuses which the team is working to resolve. It is expected that these issues will be resolved within two to four weeks.
- r. Areas Impacting Construction Costs
 - i. A study was conducted by MGAC consulting for cost impact in Texas due to Hurricane Harvey. The study was conducted in San Antonio, two-hundred miles away, and the city was not impacted to the degree that was seen in Houston. The study showed a minimum expected cost increase of 5%.
 - ii. A study conducted by the University of Florida reported an expected increase of 8% due to the 2015 State Mandated International Energy Conservation Code.
 - iii. Pricing of current new construction projects reflecting a 13% cost increase for new construction reflects the figures observed in excess of budget. The team continue to review ways to adjust pricing but it is anticipated that a budget realignment proposal on several projects will be presented in the next few

Building Committee Minutes
January 23, 2018

months.

- VII. Financial Report – 2008 Bond, 2008 Supplemental Bond, 2015 Revenue, and 2015 Bond Projects
 - a. 2008 Bond
 - i. The supplemental contingency projects are shown on the spreadsheet. Each project will be added to the report as the projects are approved for expenditure and begin the procurement process.
 - b. 2015 Revenue Bond
 - i. The CIT Building project is in close-out and is operating normally.
 - c. 2015 Bond Projects
 - i. No items noted
- VIII. Operating Fund Report (R&R)
 - a. LED Lighting & Air Monitoring Project
 - i. The air quality monitoring station is working at South Campus.
 - ii. LED lighting project is scheduled to be completed by March 31, 2018.
- IX. Change in start time of the Building Committee Meetings
 - i. Due to the number of discussion items related to the 2015 Bond Program, the Chancellor recommended that the meeting start time be changed to 3:30 p.m. for future Building Committee meetings. The members agreed.
- X. Adjournment – The meeting was adjourned at 5:18 p.m.

ADMINISTRATION RECOMMENDATION/REPORT

The administration recommends the Board of Trustees approve a contract with R.L. Townsend & Associates, LLC for construction audit services.

BACKGROUND

The Facilities Services department desires to engage the services of a Construction Auditor for new construction and renovation projects included in the 2015 Bond program. Construction auditing services are carried out by engaging consultants who are familiar with the specifics of procurement law, construction procurement methods and processes, and project management during the development, design and construction phases of projects. This early and continuous involvement provides real-time project cost savings by means of cost avoidance, yields more savings than a post project closeout audit, and provides additional risk management by observing practices and recordkeeping during the execution of a project.

A request for proposals, Project Number 18-16, was issued to procure construction audit services in accordance with Section 44.031 of the Texas Education Code. Ten (10) responses were received and evaluated by a team representing Facilities Services, Internal Audit, and the Business Office. The evaluation team determined the proposal submitted by R.L. Townsend & Associates, LLC would provide the best value to the College.

IMPACT OF THIS ACTION

A construction auditor would assist the College in establishing oversight to reduce the likelihood of overcharges, billing errors, cost overruns and some measure of procedural compliance assurance. Additionally, the auditor would review each project to verify possible process improvement, cost prevention, and cost recovery, and would serve as a resource to negotiate with the contractor and other providers in resolving identified issues and disputes.

BUDGET INFORMATION (INCLUDING ANY STAFFING IMPLICATIONS)

The construction audit services fee will be 0.10 percent of the cost of construction per project. Based on current budgets, the total estimated expenditure for these services will be \$206,000. The historical experience of the audit firm selected is that their efforts return approximately 1-3% of the amount audited; therefore, it is expected that the engagement of a construction auditor will result in a net budget savings. These expenditures will be funded from the 2015 Bond Program.

MONITORING AND REPORTING TIMELINE

The initial award term will be two (2) years, with renewal options of three (3) additional one-year terms to extend through the duration of the 2015 Bond Program.

ATTACHMENTS

Attachment No. 1 – Evaluation Results

RESOURCE PERSONNEL

Bryan Jones	281-998-6343	bryan.jones@sjcd.edu
Charles Smith	281-998-6341	charles.smith@sjcd.edu
Ann Kokx-Templet	281-998-6103	ann.kokx-templet@sjcd.edu
Angela Klaus	281-998-6327	angela.klaus@sjcd.edu

Project Name: Construction Audit Services
Project Number: RFP 18-16
Number of Evaluators: 5

Stated Criteria	Criteria Explanation	Total Points Available	Alexander and Davis Consulting	Baker Tilly (Bonnie Brown)	Berkeley Research Group	Carr, Riggs & Ingram, LLC	CBIZ Risk & Advisory Services, LLC	Honkamp Krueger & Co., P.C.	Kwame Building Group	McDonald & Associates, Inc.	R.L. Townsend & Associates, LLC	Weaver and Tidwell, LLP
Section 1 - Firm Overview	Evaluations based on the firm's statement of interest, history, pending lawsuits, and ability to perform the Scope of Service.	10	5.40	8.50	7.35	8.80	8.40	8.90	7.30	5.10	10.00	9.50
Section 2 - Personnel	Evaluations based on the firm's key personnel and their respective roles, resumes, and certifications, as applicable.	25	10.10	20.20	18.80	23.94	19.60	23.20	16.90	13.20	24.80	22.80
Section 3 - Experience	Evaluations based on the firm's experience with education clients and relevant projects that best demonstrate the firm's capacity and expertise.	20	5.40	17.00	12.50	16.20	18.45	16.35	8.70	13.70	19.80	18.10
Section 4 - References	Evaluations based on responses received from references. Positive comments equate to a higher score.	15	4.80	12.20	0.40	13.80	14.40	12.60	0.20	10.40	14.00	12.20
Section 5 - Price Proposal	Evaluations based on Firm's proposed fee percentage (%) of each Project's Cost of Construction, and minimum fee, if any, for each project to be audited.	30	9.50	11.04	6.74	15.86	22.70	17.40	13.42	10.56	24.40	13.50
		100	35.20	68.94	45.79	78.60	83.55	78.45	46.52	52.96	93.00	76.10

Total Points Received

Final Ranking

Vendor Name	Total Score
R.L. Townsend & Associates, LLC	93.00
CBIZ Risk & Advisory Services, LLC	83.55
Carr, Riggs & Ingram, LLC	78.60
Honkamp Krueger & Co., P.C.	78.45
Weaver and Tidwell, LLP	76.10
Baker Tilly (Bonnie Brown)	68.94
McDonald & Associates, Inc.	52.96
Kwame Building Group	46.52
Berkeley Research Group	45.79
Alexander and Davis Consulting	35.20

ADMINISTRATION RECOMMENDATION/REPORT

The administration recommends that the Board of Trustees approve a contract for replacement of theater curtains at the South Campus Flickinger Fine Arts Building with iStudio Projects, Inc. (iStudio).

BACKGROUND

A request for proposals, Project Number 18-18, was issued to procure services to replace theater curtains at South Campus Fine Arts Building. One response was received and evaluated by a team consisting of persons from the Facilities Services and Liberal Arts departments who determined that the proposal submitted by iStudio would provide the best value to the College.

IMPACT OF THIS ACTION

Marie Flickinger Fine Arts Building's Proscenium Theatre hosts over 100 events annually and is instrumental to San Jacinto College's performing arts community. The theater currently supports many college department and student organization programs.

With the replacement of existing curtains, the College assures compliance with applicable life safety codes. The new curtains will also enhance the audience's visual experience by providing the theater with updated aesthetics.

BUDGET INFORMATION (INCLUDING ANY STAFFING IMPLICATIONS)

With only one proposal received, additional research was conducted to assure that pricing received from iStudio was commensurate with current market rates for similar curtain systems.

The estimated expenditure for this purchase is \$60,545. This expenditure will be funded from the 2008 Bond Program.

MONITORING AND REPORTING TIMELINE

The purchase and installation of the new curtain system will be managed by the Facilities Services and South Campus Liberal Arts departments, and completion is expected by June 2018.

ATTACHMENTS

Attachment 1 - Tabulation

RFP #18-08
Regular Board Meeting March 5, 2018
Consideration of Approval to Contract for Replacement of Theater Curtains

RESOURCE PERSONNEL

Bryan Jones	281-998-6343	bryan.jones@sjcd.edu
Christina Potts	281-929-4643	christina.potts@sjcd.edu
Genie Freeman-Scholes	281-998-6349	genevieve.scholes@sjcd.edu

Project Name: Theater Curtains
Project Number: RFP 18-18
Number of Evaluators: 3

Tabulation Date: 1.24.2018

Stated Criteria	Total Points Available	iStudio Projects, Inc.
Price Proposal	50	72
Project Understanding and Management	60	52
Qualifications and Experience of Personnel	45	39
Qualifications and Experience of Firm	45	39
References	45	39
Proposal Timeline	15	14
Warranty	15	14
	275	269
		Total Points Received

Final Ranking	
Vendor Name	Total Score
iStudio Projects, Inc.	269

ADMINISTRATION RECOMMENDATION/REPORT

The administration recommends that the Board of Trustees approve expenditures for cabling services with Network Cabling Services (NCS) for three 2015 Bond projects, including Data Closets, Digital Direct Control (DDC) Network, and Access/Security.

BACKGROUND

As part of the 2015 Bond program, the Data Closet upgrade, DDC Network, and Access/Security projects are stand-alone projects. The Data Closet upgrade project will provide new data fiber to be installed in many of the existing College facilities. Additionally, the project provides for relocation of some existing data closets, and replacement of data feeds to the older, unmoved data closets.

The DDC Network and the Access/Security projects both provide data cabling installations in various spaces and mechanical rooms throughout multiple buildings at North, Central and South Campuses. These installations provide support for the installation of expanded capacity and improved connectivity of existing data equipment.

A request for proposals, Project Number 17-20, was issued in June 2017 to procure data cabling services for the College. The Board approved a contract with Network Cabling Services in August 2017 to provide such services. NCS has performed many installations within the College and consistently provides high quality work product. The current recommendation is to incur additional expenditures under the RFP awarded in August 2017.

IMPACT OF THIS ACTION

Each of the three projects require data cabling and data closet build-outs to successfully accomplish the intended outcomes and project completions. The network cabling products and services are essential to completing many components of all bond projects.

BUDGET INFORMATION (INCLUDING ANY STAFFING IMPLICATIONS)

The estimated expenditure is \$552,000. The planned cabling work with the Data Closets project is \$437,500; the planned cabling work to support the DDC Network Projects is \$60,000; and the planned cabling work to support the Access/Security project is \$54,500. These expenditures will be funded from the 2015 Bond Program.

MONITORING AND REPORTING TIMELINE

The work being performed for the Data Closets, DDC Networks, and Access/Security projects is anticipated to be completed by July 2020.

ATTACHMENTS

None

RESOURCE PERSONNEL

Jeff Tambrella	281-998-6353	jeff.tambrella@sjcd.edu
Charity Simpson	281-998-6328	charity.simpson@sjcd.edu

Worksite Safety Measures

Large Capital Projects
Through December 28, 2017

Metrics	Total This Period	Total Program To Date*
Projects Under Construction	4	5
Man-Hours Worked (MHW)	13,859	29,770
Safety Observations with Deficiency (At Risk)	62	134
At Risk/ 1000 MHW	4.47	4.50
Near Misses	1	2
Near Misses / 1000 MHW	0.07	0.07
OSHA Recordable Events	0	1
OSHA Recordables / 1000 MHW	0	0.04
Other Accident or Injury	0	1
Other Accident or Injury / 1000 MHW	0	0.04

* Previous period observations being verified.

**2015 Bond Program
Master Schedule**

Task Name	Start Date	Project No.	2017				2018				2019				2020				2021												
			J	F	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
Central Campus																															
Center for Petrochemical, Energy & Technology	Wed 8/24/16	1601																													
Welcome Center	Wed 3/1/17	1602																													
Central Plant Upgrade	Fri 3/31/17	1614																													
Classroom Building	Thu 6/15/17	1603																													
Stadium & Track Demolition	Fri 9/15/17	1612																													
Expanded Welcome Center Site Development (Pac)	Mon 12/4/17	1602A																													
Davison Bldg. Renovation	Thu 2/1/18	1607																													
Early College HS	Thu 3/15/18	PEND																													
McCollum Center Section Renovation	Fri 6/1/18	1608																													
McCollum North Wing Renovation	Fri 10/4/19	1609																													
Anderson Demolition	Mon 10/14/19	1611																													
Ball Demolition	Mon 10/14/19	1610																													
Frels Demolition (OP ECHS)	Mon 8/31/20	1606																													
North Campus																															
Cosmetology/Culinary Center	Tue 11/1/16	2601																													
Underground Utility Tunnel Renovation	Wed 3/1/17	2610																													
Lehr Library Demolition	Mon 3/13/17	2604																													
Spencer Building Renovation	Fri 12/15/17	2608																													
Brightwell Building Renovation	Fri 12/15/17	2607																													
Wheeler Building Renovation	Fri 12/15/17	2606																													
South Campus																															
Cosmetology Center	Fri 11/25/16	3602																													
Bruce Student Center Renovation (Phase I)	Tue 12/13/16	3611																													
Engineering & Technology Center	Wed 1/25/17	3601																													
HVAC Tech Renovation	Wed 5/24/17	3612																													
Primary Electrical Service Upgrade	Mon 7/10/17	3605																													
Sanitary Sewer Rehabilitation	Mon 8/14/17	3608																													
Longenecker Building Renovation (Phase I)	Tue 9/5/17	3603																													
HW/CW Piping Replacement	Tue 9/19/17	3607																													
Bldg. 07-Early College HS	Tue 10/31/17	PEND																													
Longenecker Building Renovation (Phase II)	Wed 12/19/18	3603																													
Jones Blding Renovation	Tue 9/3/19	3610																													
Bruce Student Center Renovation (Phase II)	Wed 9/11/19	3611																													
Campus Wide Projects	Mon 1/2/17																														
DDC Network (Campus Wide Package #1)	Mon 1/2/17	3613																													
Data Closets (Campus Wide Package #1)	Wed 1/25/17	3604																													
Access/Security (Campus Wide)	Mon 5/1/17	3606																													

Program/Scope

Design

Permit & Procurement

Construction/Demolition

FF&E/ Close-out / Commissioning

Project Summary

SC - Softball Field - Project 3914



Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Procure and Install New Stands	08/04/17	01/08/18																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$0	\$59,950	\$59,950	\$59,950	\$0	\$59,950	\$38,000	\$0	\$0	\$59,950	\$0
Construction - Design Reimbursables	\$0	\$9,500	\$9,500	\$1,000	\$0	\$8,500	\$6,514	\$7,500	\$8,500	\$9,500	\$0
Construction - Contractor	\$0	\$779,815	\$779,815	\$169,635	\$0	\$169,635	\$37,388	\$0	\$610,180	\$779,815	\$0
Construction - Direct Admin/Misc	\$0	\$735	\$735	\$735	\$0	\$735	\$735	\$0	\$0	\$735	\$0
Construction - Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Total	\$0	\$850,000	\$850,000	\$231,320	\$0	\$238,820	\$82,636	\$7,500	\$618,680	\$850,000	\$0

Project Notes:

Year Built:
Total Area (SF): 0
SJC Priority:

Safety:
 No incidents to report

Progress:
 All demolition and excavation of the foundation is complete. Lime stabilization process is complete and compaction and testing have been successfully completed. The concrete for the foundation for the new bleachers will be poured on Feb. 6th, and the new bleachers are scheduled to arrival to the site the week of Feb. 12th with erection to follow upon arrival. The balance of a modified version of the project scope has been approved by the Board.

Activities Next Period:
 Installation of the bleachers. Issue a contract to IKLO Construction for the balance of the project recently approved by Board action.

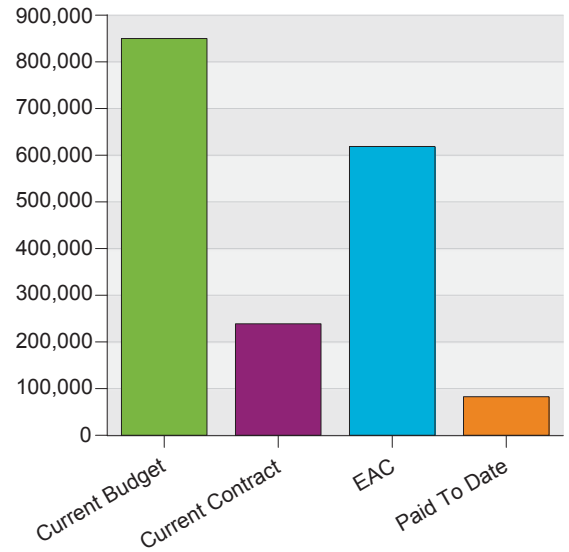
Issues:
 None

Cost Issues:
 Budgets are being closely monitored as work proceeds.

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 The schedule has been impacted by the lengthy permit process with the City of Houston.



San Jacinto College 2015 Bond Program Project Status Report

Project ID: #1601
Project: Center for Petrochemical, Energy, & Technology
Prepared: February 5, 2018

Safety:

Tellepsen has successfully implemented multiple new procedures and will continue to work to provide a safe work environment for all employees and subcontractors. Please follow the link posted below to access up to date safety documentation.

https://www.dropbox.com/sh/0jeuawfrm1eqxvy/AADmjHr3u_ledfektHc_24ea?dl=0

Progress:

*All piers have been drilled. Area E building slab on grade is complete, Area D building slab on grade is scheduled for the week of 2/5/18. Work under the building will continue to be focused on installing all underslab piping and conduit, preparing and pouring grade beams, and ultimately the building slabs.

* 80% of North Parking lot is poured

* Tilt Walls are to begin within two weeks

Activities Next Period:

Tilt wall panel erection and Structural Steel framing, beginning in area A

Issues:

Weather Delays – 29 days claimed to date due to inclement weather

Cost Issues:

None

RFI's:

Up to date

Submittals:

Tellepsen and IBI are conducting weekly meetings to ensure submittals are properly coordinated and kept up to date.

Changes to Schedule:

Substantial Completion pushed 14 days due to weather delays.

Project Summary

CC - Welcome Center - Project 1602



Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Programming	03/01/17	05/01/17					■	■			■	■	■													
Design	05/15/17	08/27/18					■	■	■	■	■	■	■	■												
Procurement/Permitting	08/28/18	10/22/18									■	■	■	■												
Construction	10/23/18	11/19/19									■	■	■	■	■	■	■	■								
Close-Out & Commissioning	11/20/19	01/21/20									■	■	■	■					■	■	■	■				

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$985,625	\$0	\$985,625	\$794,419	\$0	\$794,419	\$81,430	\$0	\$191,206	\$985,625	\$0
Construction - Design Reimbursables	\$59,138	\$0	\$59,138	\$54,300	\$0	\$54,300	\$530	\$0	\$4,838	\$59,138	\$0
Construction - Contractor PreConstr	\$12,616	\$0	\$12,616	\$0	\$0	\$0	\$0	\$0	\$12,616	\$12,616	\$0
Construction - Contractor	\$11,952,872	\$0	\$11,952,872	\$15,000	\$0	\$15,000	\$0	\$0	\$11,937,872	\$11,952,872	\$0
Construction - Pre-Design	\$157,700	\$0	\$157,700	\$85,950	\$0	\$85,950	\$85,950	\$0	\$71,750	\$157,700	\$0
Construction - Direct Admin/Misc	\$236,550	\$0	\$236,550	\$75,705	\$0	\$75,705	\$17,005	\$0	\$160,845	\$236,550	\$0
Construction - FF+E	\$1,025,050	\$0	\$1,025,050	\$0	\$0	\$0	\$0	\$0	\$1,021,805	\$1,021,805	\$3,245
Construction - Allocated Admin	\$788,499	(\$392,037)	\$396,462	\$127,543	\$0	\$127,543	\$127,543	\$0	\$268,919	\$396,462	\$0
Construction - Telecommunications	\$551,950	\$0	\$551,950	\$0	\$0	\$0	\$0	\$0	\$551,950	\$551,950	\$0
Construction - Project Contingency	\$830,000	\$3,330,500	\$4,160,500	\$0	\$0	\$0	\$0	\$0	\$4,160,500	\$4,160,500	\$0
Project Total	\$16,600,000	\$2,938,463	\$19,538,463	\$1,152,917	\$0	\$1,152,917	\$312,459	\$0	\$18,382,301	\$19,535,218	\$3,245

Project Notes:

Year Built:
 Total Area (SF): 43,000
 SJC Priority: Priority 1

Safety: No incidents to report.

Progress: Design effort is proceeding with completion of the Schematic Design (SD) phase and initiation of the Design Development (DD) Phase.

Activities Next Period: Updated exterior elevations are in progress and will be reviewed with the College and Stakeholders upon receipt. With SD Phase approval in hand, an updated Schematic Design estimate will be generated by the CMAR. An updated Project Master Schedule will also be generated and submitted.

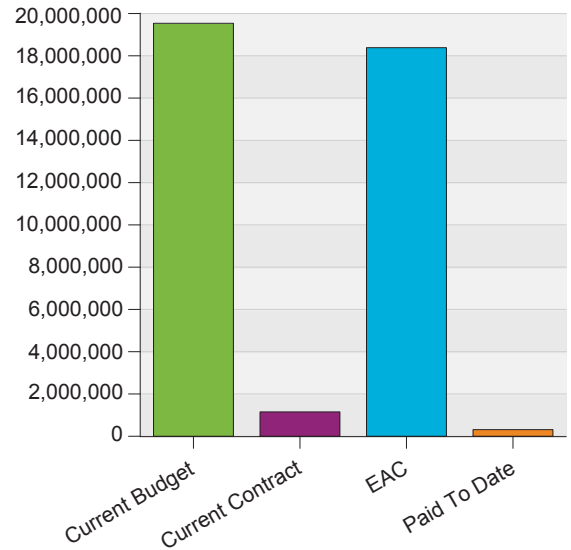
Issues: The Design Development drawings, elevations, and budget will continue to be refined to address Stakeholder's comments and be responsive to the construction budget.

Cost Issues: The SD Phase cost estimate will be refined and submitted; the CMAR is engaged in providing cost estimating and value analysis as part of its preconstruction services.

RFI's: None

Submittals: None

Changes to Schedule: Architect is updating the design and document completion schedule for review. Once approved the Master Schedule will be updated.



Project Summary



Program Manager: AECOM
 Project Manager: Mel Butler
 Architect: ACR Engineering, Inc.
 Contractor:

CC - Expanded Welcome Ctr Site Dev - Project 1602A

Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design (SD/CD/DD)	04/04/18	08/03/18																								
Procurement/Bidding Phase	08/06/18	09/25/18																								
Construction	09/26/18	05/08/19																								
Close- Out & Commissioning	05/13/19	07/08/19																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$0	\$70,780	\$70,780	\$70,780	\$0	\$70,780	\$1,062	\$0	\$0	\$70,780	\$0
Construction - FF+E	\$0	\$3,245	\$3,245	\$3,245	\$0	\$3,245	\$3,245	\$0	\$0	\$3,245	\$0
Construction - Project Contingency	\$0	\$2,925,975	\$2,925,975	\$0	\$0	\$0	\$0	\$0	\$2,925,975	\$2,925,975	\$0
Project Total	\$0	\$3,000,000	\$3,000,000	\$74,025	\$0	\$74,025	\$4,307	\$0	\$2,925,975	\$3,000,000	\$0

Project Notes:

Year Built:
 Total Area (SF): 0
 SJC Priority:

Safety:
 No incidents to report.

Progress:
 Development of the site utilities scope of services for the Welcome Center has commenced with discussions between the responsible designers and engineers. This activity is ongoing.

Activities Next Period:
 Site Utility distribution and routing to the new Welcome Center will be advanced and finalized after the site coordination meeting between the Welcome Center architects and site utilities engineers.

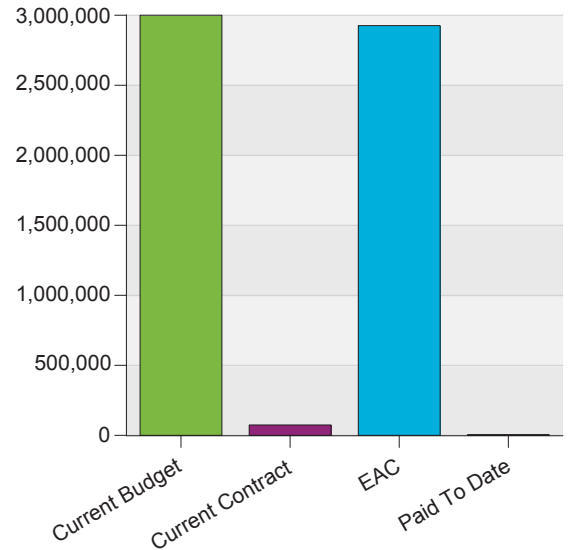
Issues:
 As the design of the Welcome Center progresses, site entry, parking and traffic circulation will also be developed in concert with Welcome Center requirements.

Cost Issues:
 Appropriate cost budgeting is being refined to implement the site utility scope recommendations and extension of site utilities from their existing locations to the proposed Welcome Center site. Final determination on removal of the Thermal Energy Storage Tank will be made once design of the Central Plant Upgrades is finalized in late 2018.

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 The schedule for the Site Utility design and construction will be updated after the SD Phase final estimate for the Welcome Center is approved.





Project Manager: Kenneth English

Mel Butler

Architect:

Contractor:

Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program	06/15/17	11/01/17																								
Design (SD/DD/CD)	07/22/19	03/27/20																								
Procurement	03/30/20	06/19/20																								
Construction	06/22/20	08/20/21																								
CloseOut	08/23/21	10/15/21																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$2,799,826	\$0	\$2,799,826	\$0	\$0	\$0	\$0	\$0	\$2,799,826	\$2,799,826	\$0
Construction - Design Reimbursables	\$167,990	\$0	\$167,990	\$0	\$0	\$0	\$0	\$0	\$167,990	\$167,990	\$0
Construction - Contractor PreConstr	\$35,838	\$0	\$35,838	\$0	\$0	\$0	\$0	\$0	\$35,838	\$35,838	\$0
Construction - Contractor	\$33,954,076	\$0	\$33,954,076	\$0	\$0	\$0	\$0	\$0	\$33,954,076	\$33,954,076	\$0
Construction - Pre-Design	\$447,973	\$0	\$447,973	\$70,950	\$0	\$70,950	\$68,950	\$0	\$377,023	\$447,973	\$0
Construction - Direct Admin/Misc	\$671,959	\$0	\$671,959	\$0	\$0	\$0	\$0	\$0	\$671,959	\$671,959	\$0
Construction - FF+E	\$2,911,821	\$0	\$2,911,821	\$6,629	\$0	\$6,629	\$6,629	\$0	\$2,905,192	\$2,911,821	\$0
Construction - Allocated Admin	\$2,239,863	(\$1,113,647)	\$1,126,216	\$362,305	\$0	\$362,305	\$362,305	\$0	\$763,912	\$1,126,216	\$0
Construction - Telecommunications	\$1,567,904	\$0	\$1,567,904	\$0	\$0	\$0	\$0	\$0	\$1,567,904	\$1,567,904	\$0
Construction - Project Contingency	\$2,357,750	\$0	\$2,357,750	\$0	\$0	\$0	\$0	\$0	\$2,357,750	\$2,357,750	\$0
Project Total	\$47,155,000	(\$1,113,647)	\$46,041,353	\$439,884	\$0	\$439,884	\$437,884	\$0	\$45,601,470	\$46,041,353	\$0

Project Notes:

Year Built:
 Total Area (SF): 120,000
 SJC Priority: Priority 1

Safety:
 No incidents to report.

Progress:
 The Classroom Building is one of the new buildings planned for the Central Campus. The Architectural Space Program for this facility has been finalized and submitted to the College for Approval.

Activities Next Period:
 The sign-off of the final approved Architectural Space Program document; this is currently in progress.

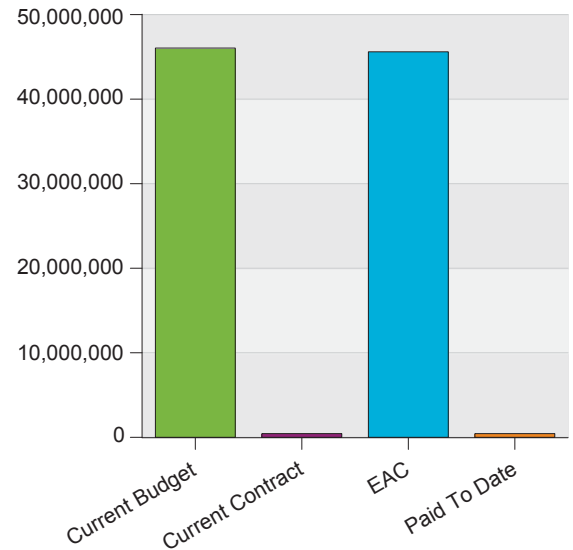
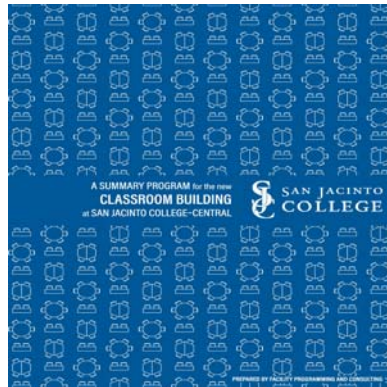
Issues:
 None.

Cost Issues:
 None.

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 The project schedule remains as planned pending the demolition of the Ball and Anderson Technical Buildings.



Project Summary

CC - Frels Demolition - Project 1606



Architect:

Contractor:

Schedule:

Project Phase	Actual Start	Actual Finish	2016	2017	2018	2019	2020	2021
			Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
Design & Permit	08/31/20	11/23/20	□□□□	□□□□	■□□□	□□□□	□□■□	□□□□
Procurement	11/23/20	01/18/21	□□□□	□□□□	■□□□	□□□□	□□■□	■□□□
Demolition	01/18/21	07/02/21	□□□□	□□□□	■□□□	□□□□	□□□□	■□□□
CloseOut	07/05/21	07/30/21	□□□□	□□□□	■□□□	□□□□	□□□□	□□■□

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$78,098	\$0	\$78,098	\$0	\$0	\$0	\$0	\$0	\$78,098	\$78,098	\$0
Construction - Design Reimbursables	\$3,177	\$0	\$3,177	\$0	\$0	\$0	\$0	\$0	\$3,177	\$3,177	\$0
Construction - Contractor	\$949,559	\$0	\$949,559	\$0	\$0	\$0	\$0	\$0	\$949,559	\$949,559	\$0
Construction - Pre-Design	\$14,678	\$19,322	\$34,000	\$34,000	\$0	\$34,000	\$32,500	\$0	\$0	\$34,000	\$0
Construction - Direct Admin/Misc	\$35,599	\$0	\$35,599	\$16,824	\$0	\$16,824	\$0	\$0	\$18,775	\$35,599	\$0
Construction - Allocated Admin	\$14,240	\$0	\$14,240	\$0	\$0	\$0	\$0	\$0	\$14,240	\$14,240	\$0
Construction - Project Contingency	\$57,649	(\$19,322)	\$38,327	\$0	\$0	\$0	\$0	\$0	\$38,327	\$38,327	\$0
Project Total	\$1,153,000	\$0	\$1,153,000	\$50,824	\$0	\$50,824	\$32,500	\$0	\$1,102,176	\$1,153,000	\$0

Project Notes:

Year Built: 1972
 Total Area (SF): 0
 SJC Priority: Fit

Safety:
 No incidents to report.

Progress:
 The Frels Building was one of two (2) buildings at the Central Campus being considered for renovation for the Early College High School (ECHS) Program expansion planned for Central Campus. College leadership decided the Frels Building was the preferred building for the future home of the ECHS program.

Activities Next Period:
 With the selection made as to which facility will house the ECHS program, campus phasing will be re-visited and preparations to engage the Architect will proceed.

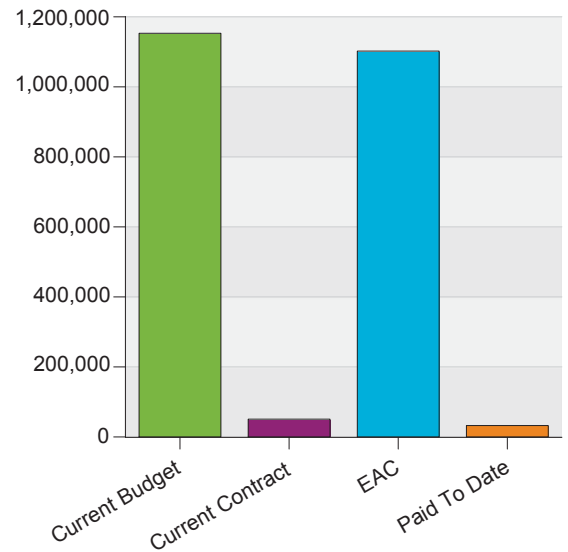
Issues:
 None.

Cost Issues:
 Funding for Early College High School program renovations is pending.

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 Determination of the Frels Building as the Early College High School location the Project Schedule will be updated amalgamating the phasing plan.



Project Manager: Kenneth English
 Mel Butler

Architect:
 Contractor:

Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program	06/15/18	09/06/18																								
Design (SD/DD/CD)	09/07/18	05/16/19																								
Procurement	05/17/19	08/08/19																								
Construction	01/22/20	02/24/21																								
CloseOut	04/27/21	06/21/21																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$1,119,232	\$0	\$1,119,232	\$0	\$0	\$0	\$0	\$0	\$1,119,232	\$1,119,232	\$0
Construction - Design Reimbursables	\$38,398	\$0	\$38,398	\$0	\$0	\$0	\$0	\$0	\$38,398	\$38,398	\$0
Construction - Contractor PreConstr	\$7,111	\$0	\$7,111	\$0	\$0	\$0	\$0	\$0	\$7,111	\$7,111	\$0
Construction - Contractor	\$10,924,956	\$0	\$10,924,956	\$0	\$0	\$0	\$0	\$0	\$10,924,956	\$10,924,956	\$0
Construction - Pre-Design	\$83,907	\$0	\$83,907	\$75,250	\$0	\$75,250	\$0	\$0	\$8,657	\$83,907	\$0
Construction - Direct Admin/Misc	\$98,128	\$0	\$98,128	\$9,569	\$0	\$9,569	\$69	\$0	\$88,559	\$98,128	\$0
Construction - FF+E	\$863,245	\$0	\$863,245	\$0	\$0	\$0	\$0	\$0	\$863,245	\$863,245	\$0
Construction - Allocated Admin	\$708,231	(\$353,542)	\$354,689	\$115,019	\$0	\$115,019	\$115,019	\$0	\$239,670	\$354,689	\$0
Construction - Telecommunications	\$378,292	\$0	\$378,292	\$0	\$0	\$0	\$0	\$0	\$378,292	\$378,292	\$0
Construction - Project Contingency	\$748,500	\$0	\$748,500	\$0	\$0	\$0	\$0	\$0	\$745,826	\$745,826	\$2,674
Project Total	\$14,970,000	(\$353,542)	\$14,616,458	\$199,838	\$0	\$199,838	\$115,088	\$0	\$14,413,946	\$14,613,784	\$2,674

Project Notes:

Year Built: 1982
 Total Area (SF): 49,352
 SJC Priority: Priority 3

Safety:
 No incidents to report.

Progress:
 The environmental survey by Terracon has been completed and submitted to the College for review.

Activities Next Period:
 Begin preparations for launch of the Programming Phase of the project.

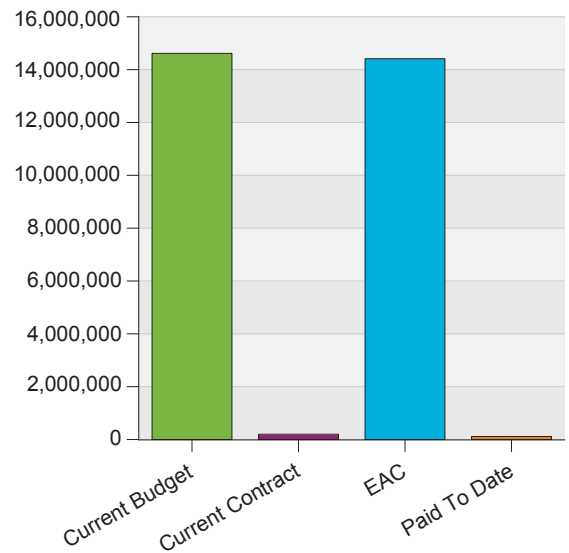
Issues:
 None.

Cost Issues:
 None.

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 The project schedule will be updated once the programming phase of work begins.



San Jacinto College District 2015 Bond Program
 Project: CC - McCollum Center Renovation - Project 1608
 Program Manager: AECOM
 Project Manager: Mel Butler
 Architect: HKS
 Contractor:

Project Summary



CC - McCollum Center Renovation - Project 1608

Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program	06/01/18	07/26/18																								
Design (SD/DD/CD)	07/27/18	03/07/19																								
Procurement/Permit	03/08/19	05/30/19																								
Construction	06/03/19	09/04/20																								
Close-Out & Commissioning	08/10/20	10/02/20																								

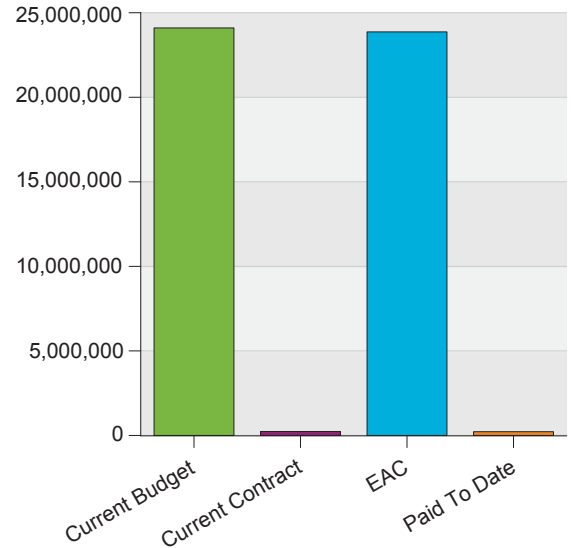
Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$1,845,574	\$0	\$1,845,574	\$33,500	\$0	\$33,500	\$32,500	\$0	\$1,812,074	\$1,845,574	\$0
Construction - Design Reimbursables	\$63,317	\$0	\$63,317	\$0	\$0	\$0	\$0	\$0	\$63,317	\$63,317	\$0
Construction - Contractor PreConstr	\$11,725	\$0	\$11,725	\$0	\$0	\$0	\$0	\$0	\$11,725	\$11,725	\$0
Construction - Contractor	\$18,014,866	\$0	\$18,014,866	\$0	\$0	\$0	\$0	\$0	\$18,014,866	\$18,014,866	\$0
Construction - Pre-Design	\$138,359	\$0	\$138,359	\$0	\$0	\$0	\$0	\$0	\$138,359	\$138,359	\$0
Construction - Direct Admin/Misc	\$161,810	\$0	\$161,810	\$11,578	\$0	\$11,578	\$0	\$0	\$150,232	\$161,810	\$0
Construction - FF+E	\$1,423,461	\$0	\$1,423,461	\$0	\$0	\$0	\$0	\$0	\$1,423,461	\$1,423,461	\$0
Construction - Allocated Admin	\$1,167,847	(\$582,987)	\$584,860	\$189,654	\$0	\$189,654	\$189,654	\$0	\$395,206	\$584,860	\$0
Construction - Telecommunications	\$623,791	\$0	\$623,791	\$0	\$0	\$0	\$0	\$0	\$623,791	\$623,791	\$0
Construction - Project Contingency	\$1,234,250	\$0	\$1,234,250	\$0	\$0	\$0	\$0	\$0	\$1,234,250	\$1,234,250	\$0
Project Total	\$24,685,000	(\$582,987)	\$24,102,013	\$234,732	\$0	\$234,732	\$222,154	\$0	\$23,867,281	\$24,102,013	\$0

Project Notes:

Year Built: 1964
 Total Area (SF): 91,000
 SJC Priority: Priority 2

Scheduled to begin work Quarter 2, 2018.



San Jacinto College District 2015 Bond Program
 Project: CC - McCollum North Renovation - Project 1609
 Program Manager: AECOM
 Project Manager: Mel Butler
 Architect: HKS
 Contractor:

Project Summary



CC - McCollum North Renovation - Project 1609

Schedule:

Project Phase	Actual Start	Actual Finish	2016		2017		2018		2019		2020		2021					
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program	10/04/19	11/28/19																
Design (SD/DD/CD)	11/29/19	03/19/20																
Procurement/Permit	03/20/20	05/14/20																
Construction	09/15/20	01/14/21																
Close-Out & Commissioning	01/15/21	03/11/21																

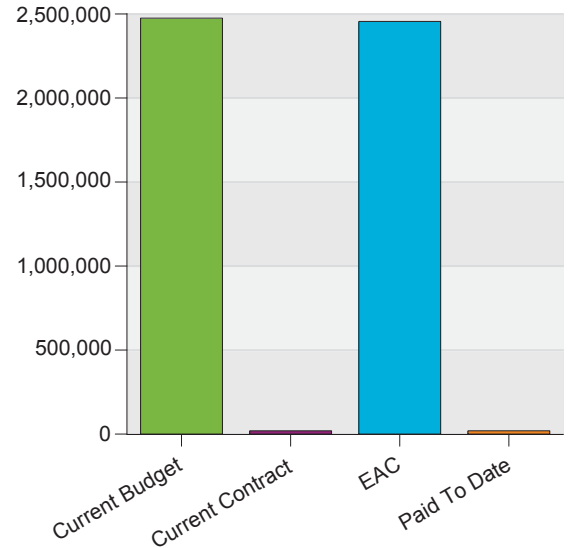
Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$189,529	\$0	\$189,529	\$0	\$0	\$0	\$0	\$0	\$189,529	\$189,529	\$0
Construction - Design Reimbursables	\$6,502	\$0	\$6,502	\$0	\$0	\$0	\$0	\$0	\$6,502	\$6,502	\$0
Construction - Contractor PreConstr	\$1,204	\$0	\$1,204	\$0	\$0	\$0	\$0	\$0	\$1,204	\$1,204	\$0
Construction - Contractor	\$1,850,018	\$0	\$1,850,018	\$0	\$0	\$0	\$0	\$0	\$1,850,018	\$1,850,018	\$0
Construction - Pre-Design	\$14,209	\$0	\$14,209	\$0	\$0	\$0	\$0	\$0	\$14,209	\$14,209	\$0
Construction - Direct Admin/Misc	\$16,617	\$0	\$16,617	\$0	\$0	\$0	\$0	\$0	\$16,617	\$16,617	\$0
Construction - FF+E	\$146,181	\$0	\$146,181	\$0	\$0	\$0	\$0	\$0	\$146,181	\$146,181	\$0
Construction - Allocated Admin	\$119,931	(\$59,869)	\$60,062	\$19,477	\$0	\$19,477	\$19,477	\$0	\$40,586	\$60,062	\$0
Construction - Telecommunications	\$64,059	\$0	\$64,059	\$0	\$0	\$0	\$0	\$0	\$64,059	\$64,059	\$0
Construction - Project Management	\$126,750	\$0	\$126,750	\$0	\$0	\$0	\$0	\$0	\$126,750	\$126,750	\$0
Project Total	\$2,535,000	(\$59,869)	\$2,475,131	\$19,477	\$0	\$19,477	\$19,477	\$0	\$2,455,654	\$2,475,131	\$0

Project Notes:

Year Built: 1991
 Total Area (SF): 18,763
 SJC Priority: Priority 2

Scheduled to begin work Quarter 4, 2019.



Project Summary

CC - Ball Demolition - Project 1610



Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design & Permit	10/14/19	01/06/20																								
Procurement/Bidding Phase	01/06/20	03/02/20																								
Demolition	03/02/20	06/19/20																								
Close-Out	06/22/20	07/17/20																								

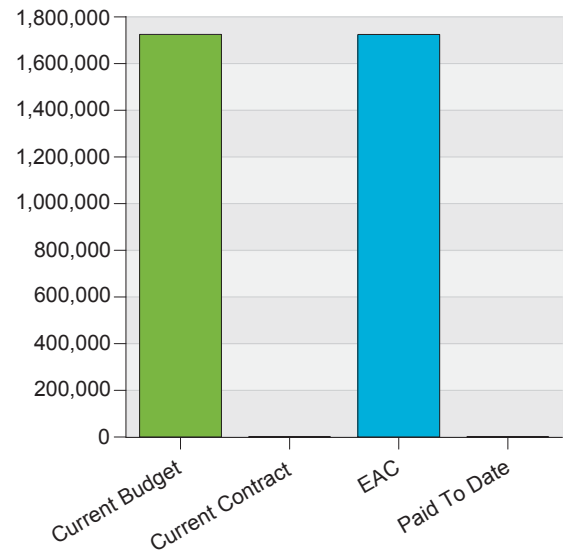
Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$116,843	\$0	\$116,843	\$0	\$0	\$0	\$0	\$0	\$116,843	\$116,843	\$0
Construction - Design Reimbursables	\$4,752	\$0	\$4,752	\$0	\$0	\$0	\$0	\$0	\$4,752	\$4,752	\$0
Construction - Contractor	\$1,420,632	\$0	\$1,420,632	\$0	\$0	\$0	\$0	\$0	\$1,420,632	\$1,420,632	\$0
Construction - Pre-Design	\$21,959	\$0	\$21,959	\$0	\$0	\$0	\$0	\$0	\$21,959	\$21,959	\$0
Construction - Direct Admin/Misc	\$53,259	\$0	\$53,259	\$0	\$0	\$0	\$0	\$0	\$53,259	\$53,259	\$0
Construction - FF+E	\$0	\$248	\$248	\$248	\$0	\$248	\$248	\$0	\$0	\$248	\$0
Construction - Allocated Admin	\$21,304	\$0	\$21,304	\$0	\$0	\$0	\$0	\$0	\$21,304	\$21,304	\$0
Construction - Project Contingency	\$86,251	(\$248)	\$86,003	\$0	\$0	\$0	\$0	\$0	\$86,003	\$86,003	\$0
Project Total	\$1,725,000	\$0	\$1,725,000	\$248	\$0	\$248	\$248	\$0	\$1,724,752	\$1,725,000	\$0

Project Notes:

Year Built: 1966
 Total Area (SF): 0
 SJC Priority: Fit

Scheduled to begin work Quarter 4, 2019.



Project Summary



CC - Anderson Demolition - Project 1611

Project Manager: Kenneth English
 Mel Butler

Architect:
Contractor:

Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design & Permit	10/14/19	01/06/20																								
Procurement/Bidding Phase	01/06/20	03/02/20																								
Demolition	03/02/20	06/19/20																								
Close-Out	06/22/20	07/17/20																								

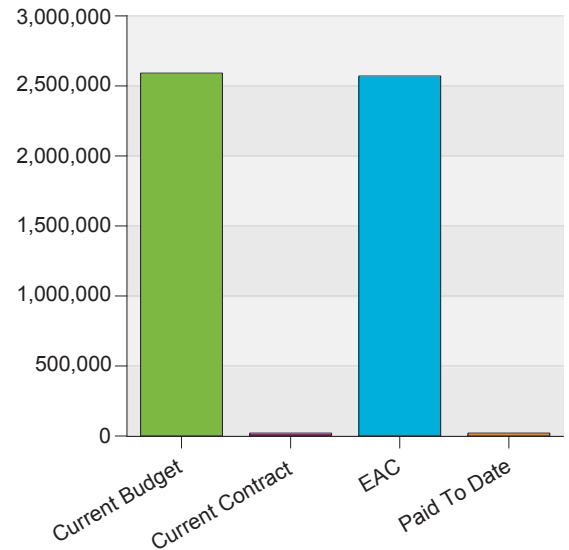
Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$179,769	\$0	\$179,769	\$0	\$0	\$0	\$0	\$0	\$179,769	\$179,769	\$0
Construction - Design Reimbursables	\$7,312	\$0	\$7,312	\$0	\$0	\$0	\$0	\$0	\$7,312	\$7,312	\$0
Construction - Contractor PreConstr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Contractor	\$2,185,715	\$0	\$2,185,715	\$0	\$0	\$0	\$0	\$0	\$2,185,715	\$2,185,715	\$0
Construction - Pre-Design	\$33,785	\$0	\$33,785	\$0	\$0	\$0	\$0	\$0	\$33,785	\$33,785	\$0
Construction - Direct Admin/Misc	\$81,942	\$0	\$81,942	\$0	\$0	\$0	\$0	\$0	\$81,942	\$81,942	\$0
Construction - FF+E	\$0	\$373	\$373	\$373	\$0	\$373	\$373	\$0	\$0	\$373	\$0
Construction - Allocated Admin	\$83,544	(\$62,680)	\$20,864	\$20,390	\$0	\$20,390	\$20,390	\$0	\$474	\$20,864	\$0
Construction - Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Project Contingency	\$81,933	(\$373)	\$81,560	\$0	\$0	\$0	\$0	\$0	\$81,560	\$81,560	\$0
Project Total	\$2,654,000	(\$62,680)	\$2,591,320	\$20,763	\$0	\$20,763	\$20,763	\$0	\$2,570,557	\$2,591,320	\$0

Project Notes:

Year Built: 1972
 Total Area (SF): 0
 SJC Priority: Priority 2/3

Scheduled to begin work Quarter 4, 2019.



Program Manager: AECOM

CC - Stadium and Track Demolition - Project 1612

Project Manager: Mel Butler

Architect: ASA Dally Structural Engineers

Contractor:

Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design & Permit Package I	09/15/17	10/25/17																								
Procurement/Bidding Phase Package I	11/06/17	12/01/17																								
Demolition Package I	12/04/17	12/15/17																								
Close-Out Package I	12/18/17	01/12/18																								
Procurement Package II	02/02/18	02/22/18																								
Demolition (Concrete) Package II	03/01/18	03/22/18																								
Close-Out Package II	03/23/18	04/20/18																								
CC - Stadium and Track Demolition Finish	04/20/18	04/20/18																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$11,786	\$0	\$11,786	\$9,700	\$0	\$9,700	\$9,700	\$0	\$2,086	\$11,786	\$0
Construction - Design Reimbursables	\$479	\$21	\$500	\$500	\$0	\$500	\$0	\$0	\$0	\$500	\$0
Construction - Contractor PreConstr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Contractor	\$143,299	(\$4,610)	\$138,689	\$29,915	\$4,215	\$34,130	\$34,130	\$0	\$104,559	\$138,689	\$0
Construction - Pre-Design	\$2,215	\$0	\$2,215	\$0	\$0	\$0	\$0	\$0	\$2,215	\$2,215	\$0
Construction - Direct Admin/Misc	\$5,372	\$4,610	\$9,982	\$7,442	\$0	\$7,442	\$4,667	\$0	\$2,540	\$9,982	\$0
Construction - FF+E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Allocated Admin	\$5,477	(\$4,109)	\$1,368	\$1,337	\$0	\$1,337	\$1,337	\$0	\$31	\$1,368	\$0
Construction - Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Project Contingency	\$5,372	(\$21)	\$5,351	\$0	\$0	\$0	\$0	\$0	\$5,351	\$5,351	\$0
Project Total	\$174,000	(\$4,109)	\$169,891	\$48,894	\$4,215	\$53,109	\$49,834	\$0	\$116,782	\$169,891	\$0

Project Notes:

Year Built:
 Total Area (SF): 0
 SJC Priority: Priority 3

Safety: No incidents to report.

Progress: The Phase 1 demolition contract comprising of removal of the stands and press box, track light poles, concession and ticket building, and the disconnection of water and power at the facility, has been completed.

Activities Next Period: Consideration is being given as to whether the balance of the Stadium site demolition will be part of the Welcome Center scope or should be an extension of the Stadium demolition scope of work.

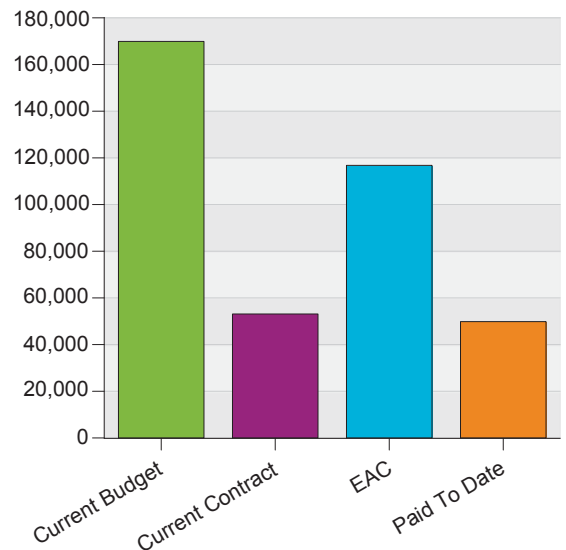
Issues: None.

Cost Issues: None.

RFI's: None

Submittals: None

Changes to Schedule: The demolition of the Stadium stands, press box buildings, and light poles was completed on schedule. Extending the current site demolition package would require the demolition contractor to demolish the balance of the Stadium paving and remove pier caps but would benefit the follow-on contractor's schedule.



San Jacinto College District 2015 Bond Program
 Project: CC - Central Plant Upgrade - Project 1614
 Program Manager: AECOM
 Project Manager: Mel Butler
 Architect: ACR Engineering, Inc.
 Contractor:

Project Summary

CC - Central Plant Upgrade - Project 1614



Schedule:

Project Phase	Actual Start	Actual Finish	2016		2017		2018		2019		2020		2021		
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Program	03/31/17	05/01/17													
Design	05/10/18	08/01/18													
Permit & Procurement	08/02/18	10/24/18													
Construction	10/25/18	05/08/19													
Close-Out & Commissioning	05/09/19	06/05/19													

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$78,573	\$0	\$78,573	\$76,840	\$0	\$76,840	\$19,063	\$0	\$1,733	\$78,573	\$0
Construction - Design Reimbursables	\$3,196	\$0	\$3,196	\$0	\$0	\$0	\$0	\$0	\$3,196	\$3,196	\$0
Construction - Contractor PreConstr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Contractor	\$955,324	\$0	\$955,324	\$0	\$0	\$0	\$0	\$0	\$955,324	\$955,324	\$0
Construction - Pre-Design	\$14,767	\$0	\$14,767	\$0	\$0	\$0	\$0	\$0	\$14,767	\$14,767	\$0
Construction - Direct Admin/Misc	\$35,815	\$0	\$35,815	\$2,591	\$0	\$2,591	\$0	\$0	\$33,224	\$35,815	\$0
Construction - FF+E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Allocated Admin	\$36,515	(\$27,393)	\$9,122	\$8,915	\$0	\$8,915	\$8,915	\$0	\$207	\$9,122	\$0
Construction - Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Project Contingency	\$35,810	\$0	\$35,810	\$0	\$0	\$0	\$0	\$0	\$35,810	\$35,810	\$0
Project Total	\$1,160,000	(\$27,393)	\$1,132,607	\$88,346	\$0	\$88,346	\$27,978	\$0	\$1,044,261	\$1,132,607	\$0

Project Notes:

Year Built:
 Total Area (SF): 0
 SJC Priority: Priority 2/3

Safety: No incidents to report.

Progress: Based on the long delivery lead time for critical equipment for this project, and the need to perform the electrical switchgear replacement at a time of minimal impact on the Central Campus, the decision was made to delay this project until Fall of 2018 so the work may be performed during the December 2018 Holiday Break. The environmental survey of the pipe insulation in the Central Plant was negative for asbestos bearing material. The retro-commissioning investigation by ACR Engineering identified certain equipment that requires repair or replacement. This work will be either accomplished via a maintenance contract or added to the scope of work for the plant upgrades.

Activities Next Period: The identified deficiencies will either be corrected through a maintenance contract or added to the scope of work for the main plant upgrades.

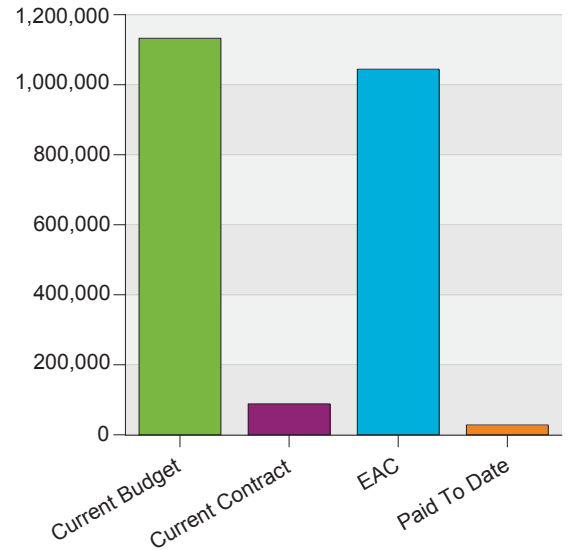
Issues: None

Cost Issues: Preliminary cost estimates for this work will be developed when design work resumes.

RFI's: None

Submittals: None

Changes to Schedule: The Master Schedule will be updated as the detailed design of this work is further developed.



San Jacinto College District 2015 Bond Program
 Project: NC - Cosmetology/Culinary Center - Project 2601
 Program Manager: AECOM
 Project Manager: Kenny Eldridge
 Architect: Huitt-Zollars
 Contractor: Tellepsen Builders, LP

Project Summary



NC - Cosmetology/Culinary Center - Project 2601

Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program	11/01/16	09/15/17																								
Design (SD/DD/CD)	09/12/17	06/04/18																								
Procurement/Permit	06/05/18	09/14/18																								
Construction	09/17/18	11/20/19																								
Close-Out & Commissioning	11/21/19	01/21/20																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$1,356,422	\$0	\$1,356,422	\$869,659	\$0	\$869,659	\$86,492	\$0	\$486,763	\$1,356,422	\$0
Construction - Contractor PreConstr	\$17,362	\$0	\$17,362	\$0	\$0	\$0	\$0	\$0	\$17,362	\$17,362	\$0
Construction - Contractor	\$16,530,985	\$0	\$16,530,985	\$37,750	\$0	\$37,750	\$78	\$0	\$16,493,235	\$16,530,985	\$0
Construction - Direct Admin/Misc	\$542,569	\$11,600	\$554,169	\$196,866	\$0	\$196,866	\$86,143	\$0	\$357,303	\$554,169	\$0
Construction - FF+E	\$1,410,679	\$0	\$1,410,679	\$3,212	\$0	\$3,212	\$3,212	\$0	\$1,407,467	\$1,410,679	\$0
Construction - Allocated Admin	\$1,085,138	(\$539,527)	\$545,611	\$175,519	\$0	\$175,519	\$175,519	\$0	\$370,092	\$545,611	\$0
Construction - Telecommunications	\$759,596	\$0	\$759,596	\$0	\$0	\$0	\$0	\$0	\$759,596	\$759,596	\$0
Construction - Project Contingency	\$1,142,249	(\$11,600)	\$1,130,649	\$0	\$0	\$0	\$0	\$0	\$1,130,649	\$1,130,649	\$0
Project Total	\$22,845,000	(\$539,527)	\$22,305,473	\$1,283,006	\$0	\$1,283,006	\$351,444	\$0	\$21,022,467	\$22,305,473	\$0

Project Notes:

Year Built:
 Total Area (SF): 57,222
 SJC Priority: Priority 1

Safety:
 No incidents to report

Progress:
 Project is currently in Design Development with regular progress meetings being conducted. 100% Design Documents are expected in March 2018. An alternate exterior design approach was requested. The Purchase Order to Huitt-Zollars was issued on February 2, 2018 for this work to commence.

Activities Next Period:
 Continue the Design Development Phase of work. Issue the CMAR contract to Tellepsen Builders.

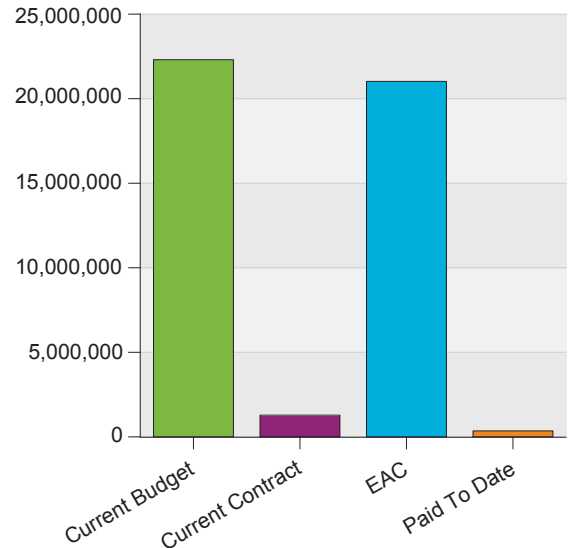
Issues:
 None.

Cost Issues:
 Initial CMAR pricing of the Schematic Design documents compared to the Construction budget indicates the current proposed funding is not sufficient. The College, Architect, and CMAR are working closely to refine the design and budget.

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 CMAR has indicated the construction duration will be 14 months from NTP to Substantial Completion. The original estimate was 12 months.



San Jacinto College District 2015 Bond Program
 Project: NC - Lehr Library Demolition - Project 2604
 Program Manager: AECOM
 Project Manager: Kenny Eldridge
 Architect: ASA Dally Structural Engineers
 Contractor: JTB Services Inc.

Project Summary

NC - Lehr Library Demolition - Project 2604



Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design	03/13/17	04/14/17					■	■			■	■	■	■												
Procurement/Bidding Phase	04/17/17	06/09/17					■	■			■	■	■	■												
Demolition	06/12/17	01/05/18					■	■	■	■	■	■	■	■												
Close-Out	01/08/18	03/30/18									■	■	■	■												

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$44,028	\$7,874	\$51,902	\$38,500	\$0	\$38,500	\$28,875	\$0	\$13,402	\$51,902	\$0
Construction - Design Reimbursables	\$1,791	\$209	\$2,000	\$2,000	\$0	\$2,000	\$416	\$0	\$0	\$2,000	\$0
Construction - Contractor PreConstr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Contractor	\$535,311	(\$39,209)	\$496,102	\$109,786	\$0	\$109,786	\$107,524	\$0	\$386,316	\$496,102	\$0
Construction - Pre-Design	\$8,275	\$0	\$8,275	\$0	\$0	\$0	\$0	\$0	\$8,275	\$8,275	\$0
Construction - Direct Admin/Misc	\$20,069	\$51,164	\$71,233	\$64,540	\$0	\$64,540	\$63,044	\$0	\$6,693	\$71,233	\$0
Construction - FF+E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Allocated Admin	\$20,461	(\$15,356)	\$5,105	\$4,989	\$0	\$4,989	\$4,989	\$0	\$116	\$5,105	\$0
Construction - Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Project Contingency	\$20,065	(\$20,038)	\$27	\$0	\$0	\$0	\$0	\$0	\$27	\$27	\$0
Project Total	\$650,000	(\$15,356)	\$634,644	\$219,815	\$0	\$219,815	\$204,848	\$0	\$414,830	\$634,644	\$0

Project Notes:

Year Built:
 Total Area (SF): -44,292
 SJC Priority: Priority 1

Safety:
 The demolition work was performed safely for the workers and the public.

Progress:
 Hydro-seeding is complete. It will be necessary to perform the work again due to heavy rains after the initial seeding was completed.
 Site fencing will remain in place through at least Spring Break 2018 to protect the area from pedestrian traffic. This duration may need to be extended through the Spring semester to allow for more lawn growth.

Activities Next Period:
 None

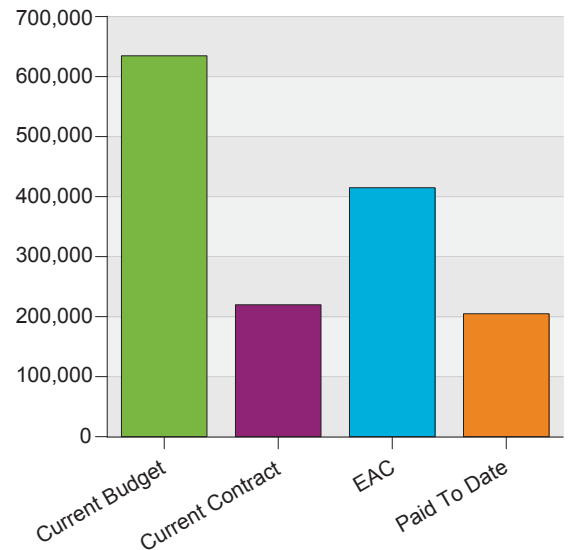
Issues:
 None

Cost Issues:
 None

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 None



Project Summary

NC - Wheeler Renovation - Project 2606



Schedule:

Project Phase	Actual Start	Actual Finish	2016	2017	2018	2019	2020	2021
			[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]
Program	03/15/18	05/15/18	□□□□	□□□□	■□□□	□□□□	□□□□	□□□□
Design (SD/DD/CD)	05/10/18	03/13/19	□□□□	□□□□	■□□□	■□□□	□□□□	□□□□
Construction	09/24/20	06/28/21	□□□□	□□□□	■□□□	□□□□	■□□□	■□□□
Close-Out & Commissioning	06/29/21	08/27/21	□□□□	□□□□	■□□□	□□□□	□□□□	■□□□

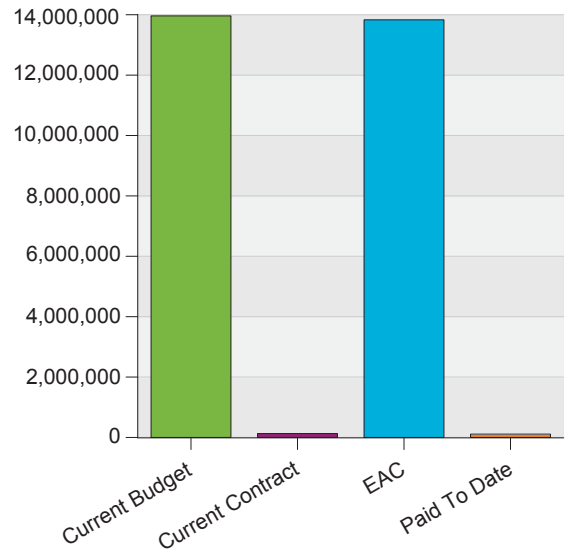
Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$1,069,140	\$0	\$1,069,140	\$10,500	\$0	\$10,500	\$500	\$0	\$1,058,640	\$1,069,140	\$0
Construction - Design Reimbursables	\$36,680	\$0	\$36,680	\$300	\$0	\$300	\$0	\$0	\$36,380	\$36,680	\$0
Construction - Contractor PreConstr	\$6,793	\$0	\$6,793	\$0	\$0	\$0	\$0	\$0	\$6,793	\$6,793	\$0
Construction - Contractor	\$10,435,997	\$0	\$10,435,997	\$0	\$0	\$0	\$0	\$0	\$10,435,997	\$10,435,997	\$0
Construction - Pre-Design	\$80,152	\$0	\$80,152	\$0	\$0	\$0	\$0	\$0	\$80,152	\$80,152	\$0
Construction - Direct Admin/Misc	\$93,737	\$0	\$93,737	\$9,030	\$0	\$9,030	\$0	\$0	\$84,707	\$93,737	\$0
Construction - FF+E	\$824,610	\$0	\$824,610	\$0	\$0	\$0	\$0	\$0	\$824,610	\$824,610	\$0
Construction - Allocated Admin	\$676,533	(\$337,719)	\$338,814	\$109,871	\$0	\$109,871	\$109,871	\$0	\$228,943	\$338,814	\$0
Construction - Telecommunications	\$361,358	\$0	\$361,358	\$0	\$0	\$0	\$0	\$0	\$361,358	\$361,358	\$0
Construction - Project Contingency	\$715,000	\$0	\$715,000	\$0	\$0	\$0	\$0	\$0	\$715,000	\$715,000	\$0
Project Total	\$14,300,000	(\$337,719)	\$13,962,281	\$129,701	\$0	\$129,701	\$110,371	\$0	\$13,832,580	\$13,962,281	\$0

Project Notes:

Year Built: 1989
 Total Area (SF): 70,968
 SJC Priority: Priority 2

Scheduled to begin work Quarter 1, 2018.



San Jacinto College District 2015 Bond Program
 Project: NC - Brightwell Renovation - Project 2607
 Program Manager: AECOM
 Project Manager: Kenny Eldridge
 Architect: HKS
 Contractor:

Project Summary

NC - Brightwell Renovation - Project 2607



Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program	03/15/18	05/15/18																								
Design (SD/DD/CD)	05/16/18	03/19/19																								
Construction	03/24/20	09/23/20																								
Close-Out & Commissioning	09/10/20	11/10/20																								

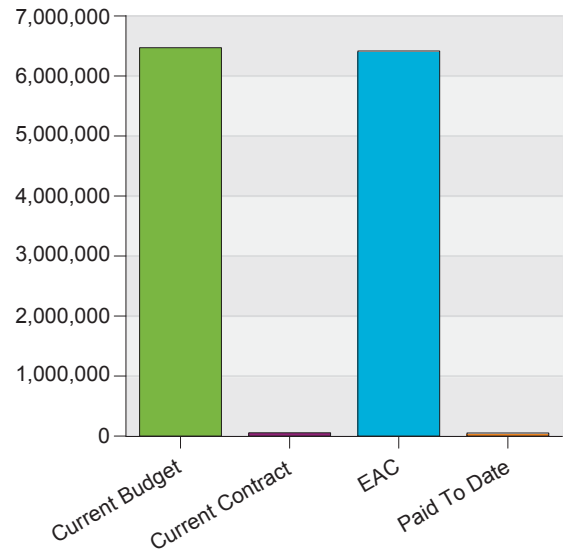
Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$495,542	\$0	\$495,542	\$0	\$0	\$0	\$0	\$0	\$495,542	\$495,542	\$0
Construction - Design Reimbursables	\$17,001	\$0	\$17,001	\$0	\$0	\$0	\$0	\$0	\$17,001	\$17,001	\$0
Construction - Contractor PreConstr	\$3,148	\$0	\$3,148	\$0	\$0	\$0	\$0	\$0	\$3,148	\$3,148	\$0
Construction - Contractor	\$4,837,048	\$0	\$4,837,048	\$0	\$0	\$0	\$0	\$0	\$4,837,048	\$4,837,048	\$0
Construction - Pre-Design	\$37,150	\$0	\$37,150	\$0	\$0	\$0	\$0	\$0	\$37,150	\$37,150	\$0
Construction - Direct Admin/Misc	\$43,447	\$0	\$43,447	\$4,300	\$0	\$4,300	\$0	\$0	\$39,147	\$43,447	\$0
Construction - FF+E	\$382,204	\$0	\$382,204	\$0	\$0	\$0	\$0	\$0	\$382,204	\$382,204	\$0
Construction - Allocated Admin	\$313,571	(\$156,525)	\$157,046	\$50,931	\$0	\$50,931	\$50,931	\$0	\$106,115	\$157,046	\$0
Construction - Telecommunications	\$167,489	\$0	\$167,489	\$0	\$0	\$0	\$0	\$0	\$167,489	\$167,489	\$0
Construction - Project Contingency	\$331,400	\$0	\$331,400	\$0	\$0	\$0	\$0	\$0	\$331,400	\$331,400	\$0
Project Total	\$6,628,000	(\$156,525)	\$6,471,475	\$55,231	\$0	\$55,231	\$50,931	\$0	\$6,416,244	\$6,471,475	\$0

Project Notes:

Year Built: 1975
 Total Area (SF): 42,822
 SJC Priority: Priority 2

Scheduled to begin work Quarter 1, 2018.



Project Summary

NC - Spencer Building - Project 2608



Schedule:

Project Phase	Actual Start	Actual Finish	2016			2017			2018			2019			2020			2021					
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Program	03/15/18	05/15/18																					
Design (SD/DD/CD)	05/16/18	03/19/19																					
Procurement/Permit	03/20/19	06/19/19																					
Construction	06/20/19	03/23/20																					
Close-Out & Commissioning	03/10/20	05/08/20																					

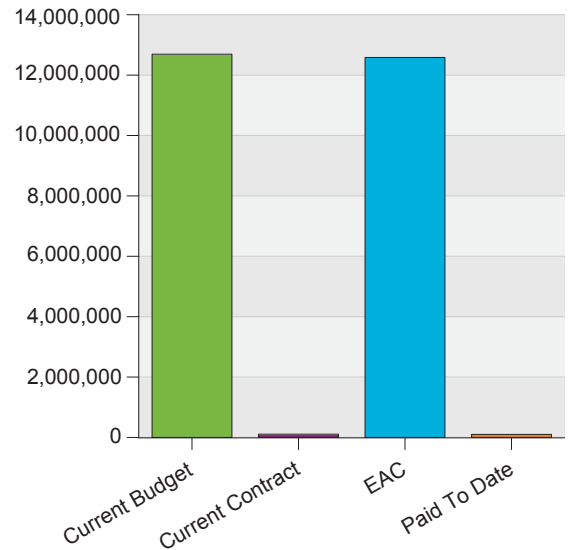
Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$971,945	\$0	\$971,945	\$0	\$0	\$0	\$0	\$0	\$971,945	\$971,945	\$0
Construction - Design Reimbursables	\$33,345	\$0	\$33,345	\$0	\$0	\$0	\$0	\$0	\$33,345	\$33,345	\$0
Construction - Contractor PreConstr	\$6,175	\$0	\$6,175	\$0	\$0	\$0	\$0	\$0	\$6,175	\$6,175	\$0
Construction - Contractor	\$9,487,270	\$0	\$9,487,270	\$0	\$0	\$0	\$0	\$0	\$9,487,270	\$9,487,270	\$0
Construction - Pre-Design	\$72,865	\$0	\$72,865	\$0	\$0	\$0	\$0	\$0	\$72,865	\$72,865	\$0
Construction - Direct Admin/Misc	\$85,215	\$0	\$85,215	\$8,170	\$0	\$8,170	\$0	\$0	\$77,045	\$85,215	\$0
Construction - FF+E	\$749,645	\$0	\$749,645	\$0	\$0	\$0	\$0	\$0	\$749,645	\$749,645	\$0
Construction - Allocated Admin	\$615,030	(\$307,023)	\$308,007	\$99,877	\$0	\$99,877	\$99,877	\$0	\$208,130	\$308,007	\$0
Construction - Telecommunications	\$328,510	\$0	\$328,510	\$0	\$0	\$0	\$0	\$0	\$328,510	\$328,510	\$0
Construction - Project Contingency	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000	\$0
Project Total	\$13,000,000	(\$307,023)	\$12,692,977	\$108,047	\$0	\$108,047	\$99,877	\$0	\$12,584,930	\$12,692,977	\$0

Project Notes:

Year Built: 1975
 Total Area (SF): 52,000
 SJC Priority: Priority 2

Scheduled to begin work Quarter 1, 2018.



San Jacinto College District 2015 Bond Program
 Project: NC - Underground Utility Tunnel - Project 2610
 Program Manager: AECOM
 Project Manager: Kenny Eldridge
 Architect: ACR Engineering, Inc.
 Contractor:

Project Summary



NC - Underground Utility Tunnel - Project 2610

Schedule:

Project Phase	Actual Start	Actual Finish	2016			2017			2018			2019			2020			2021				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program/Scope	03/01/17	03/28/17																				
Design	06/19/17	01/30/18																				
Procurement/Bidding Phase	02/01/18	05/07/18																				
Construction	05/21/18	05/27/20																				
Close-Out & Commissioning	05/28/20	07/28/20																				

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$785,726	\$0	\$785,726	\$384,700	\$0	\$384,700	\$269,290	\$0	\$401,026	\$785,726	\$0
Construction - Design Reimbursables	\$31,958	\$0	\$31,958	\$0	\$0	\$0	\$0	\$0	\$31,958	\$31,958	\$0
Construction - Contractor	\$9,553,238	(\$6,100,000)	\$3,453,238	\$37,770	\$0	\$37,770	\$37,770	\$0	\$3,415,468	\$3,453,238	\$0
Construction - Pre-Design	\$147,668	\$0	\$147,668	\$0	\$0	\$0	\$0	\$0	\$147,668	\$147,668	\$0
Construction - Direct Admin/Misc	\$358,150	\$0	\$358,150	\$27,870	\$0	\$27,870	\$25,326	\$0	\$330,280	\$358,150	\$0
Construction - FF+E	\$0	\$792	\$792	\$792	\$0	\$792	\$0	\$0	\$0	\$792	\$0
Construction - Allocated Admin	\$143,260	\$0	\$143,260	\$0	\$0	\$0	\$0	\$0	\$143,260	\$143,260	\$0
Construction - Project Contingency	\$580,000	(\$792)	\$579,208	\$0	\$0	\$0	\$0	\$0	\$579,208	\$579,208	\$0
Project Total	\$11,600,000	(\$6,100,000)	\$5,500,000	\$451,132	\$0	\$451,132	\$332,386	\$0	\$5,048,868	\$5,500,000	\$0

Project Notes:

Year Built:
 Total Area (SF): 0
 SJC Priority: Priority 3

Safety:
 No incidents to report

Progress:
 Construction Documents are being finalized. The CSP Solicitation is planned for advertisement on February 14, 2018 with anticipated Board approval of a contract award in May 2018.

Activities Next Period:
 Advertise for CSP.

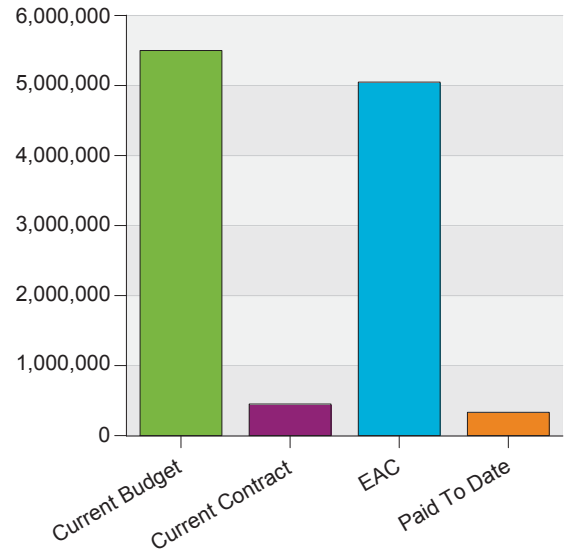
Issues:
 None.

Cost Issues:
 None.

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 None



Program Manager: AECOM
 Project Manager: Connie Miller
 Architect: Kirksey
 Contractor: Tellepsen Builders, LP

SC - Engineering/Technology Center - Project 3601

Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program	01/25/17	09/11/17																								
Design (SD/DD/CD)	10/09/17	07/13/18																								
Procurement/Permit	07/09/18	09/28/18																								
Construction	10/01/18	08/30/19																								
Close-Out & Commissioning	08/19/19	10/11/19																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$1,686,250	\$0	\$1,686,250	\$990,164	\$0	\$990,164	\$37,131	\$0	\$696,086	\$1,686,250	\$0
Construction - Design Reimbursables	\$101,175	\$0	\$101,175	\$66,000	\$0	\$66,000	\$0	\$0	\$35,175	\$101,175	\$0
Construction - Contractor PreConstr	\$21,584	\$0	\$21,584	\$0	\$0	\$0	\$0	\$0	\$21,584	\$21,584	\$0
Construction - Contractor	\$20,449,491	\$0	\$20,449,491	\$15,000	\$0	\$15,000	\$0	\$0	\$20,434,491	\$20,449,491	\$0
Construction - Pre-Design	\$269,800	\$0	\$269,800	\$110,000	\$0	\$110,000	\$109,835	\$0	\$159,800	\$269,800	\$0
Construction - Direct Admin/Misc	\$404,700	\$0	\$404,700	\$58,536	\$0	\$58,536	\$1,193	\$0	\$346,164	\$404,700	\$0
Construction - FF+E	\$1,753,700	\$0	\$1,753,700	\$3,992	\$0	\$3,992	\$3,992	\$0	\$1,749,708	\$1,753,700	\$0
Construction - Allocated Admin	\$1,349,000	(\$670,716)	\$678,284	\$218,204	\$0	\$218,204	\$218,204	\$0	\$460,080	\$678,284	\$0
Construction - Telecommunications	\$944,300	\$0	\$944,300	\$0	\$0	\$0	\$0	\$0	\$944,300	\$944,300	\$0
Construction - Project Contingency	\$1,420,000	\$0	\$1,420,000	\$0	\$0	\$0	\$0	\$0	\$1,420,000	\$1,420,000	\$0
Project Total	\$28,400,000	(\$670,716)	\$27,729,284	\$1,461,896	\$0	\$1,461,896	\$370,356	\$0	\$26,267,388	\$27,729,284	\$0

Project Notes:

Year Built:
 Total Area (SF): 74,000
 SJC Priority: Priority 1

Safety: No incidents to report

Progress: The Architect produced a Schematic Design document for review and pricing by the CMAR to verify if the project is presently within budget. According to the CMAR's budget pricing, the project is approximately \$3.5 million over the 2015 Bond budgeted project cost. The Project Team has investigated cost savings options and a recommendation has been drafted and forwarded to District Leadership for the final decision on how to proceed. The site geotechnical assessment is currently being produced for the Design Team's use.

Activities Next Period: Continue with the Schematic Design process and conduct regularly scheduled meetings to advance the design process. Obtain the final draft of the site geotechnical assessment for use by the Design Team.

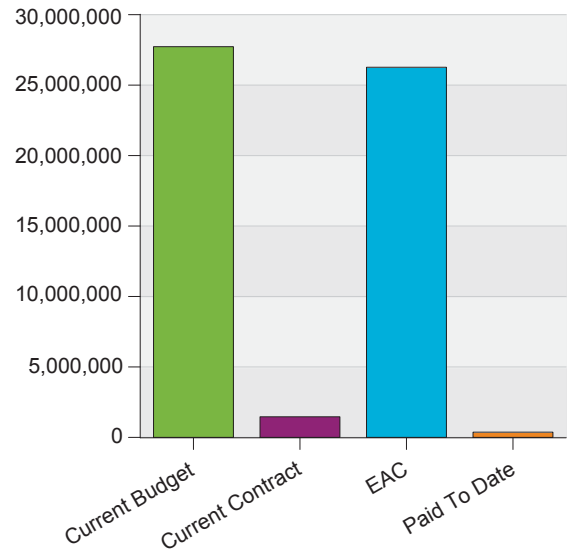
Issues: None

Cost Issues: Currently the project is approximately \$3.5 million over the 2015 Bond Budgeted cost (based on the current estimate produced from the SD documents).

RFI's: None

Submittals: None

Changes to Schedule: None



Project Summary

SC - Cosmetology Center - Project 3602



Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program	11/25/16	08/01/17	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Design (SD/DD/CD)	09/18/17	05/25/18	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Procurement/Permit	05/21/18	08/10/18	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Construction	08/13/18	08/15/19	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Close-Out & Commissioning	08/02/19	09/26/19	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid To Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$962,647	\$0	\$962,647	\$620,771	\$0	\$620,771	\$81,468	\$0	\$341,876	\$962,647	\$0
Construction - Design Reimbursables	\$57,759	\$0	\$57,759	\$12,500	\$0	\$12,500	\$0	\$0	\$45,259	\$57,759	\$0
Construction - Contractor PreConstr	\$12,322	\$45,678	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000	\$58,000	\$0
Construction - Contractor	\$11,674,211	\$0	\$11,674,211	\$58,000	\$0	\$58,000	\$16,000	\$0	\$11,616,211	\$11,674,211	\$0
Construction - Pre-Design	\$154,024	\$0	\$154,024	\$64,500	\$0	\$64,500	\$64,500	\$0	\$89,524	\$154,024	\$0
Construction - Direct Admin/Misc	\$231,035	\$0	\$231,035	\$116,110	\$0	\$116,110	\$2,115	\$0	\$172,785	\$288,895	(\$57,860)
Construction - FF+E	\$1,001,153	\$0	\$1,001,153	\$2,279	\$0	\$2,279	\$0	\$0	\$998,874	\$1,001,153	\$0
Construction - Allocated Admin	\$770,117	(\$382,892)	\$387,225	\$124,574	\$0	\$124,574	\$124,574	\$0	\$262,651	\$387,225	\$0
Construction - Telecommunications	\$539,082	\$0	\$539,082	\$0	\$0	\$0	\$0	\$0	\$539,082	\$539,082	\$0
Construction - Project Contingency	\$810,650	(\$45,678)	\$764,972	\$0	\$0	\$0	\$0	\$0	\$764,972	\$764,972	\$0
Project Total	\$16,213,000	(\$382,892)	\$15,830,108	\$998,735	\$0	\$998,735	\$288,658	\$0	\$14,889,234	\$15,887,968	(\$57,860)

Project Notes:

Year Built:
 Total Area (SF): 39,300
 SJC Priority: Priority 1

Safety:
 No incidents to report

Progress:
 Continuing the Design Development (DD) phase. The site geotechnical assessment is currently being produced for the Design Team's use. The Project Team is working with the North Campus Cosmetology Team to produce specifications for furniture and equipment that will go into both Cosmetology buildings.

Activities Next Period:
 Continue the Design Development Phase work.

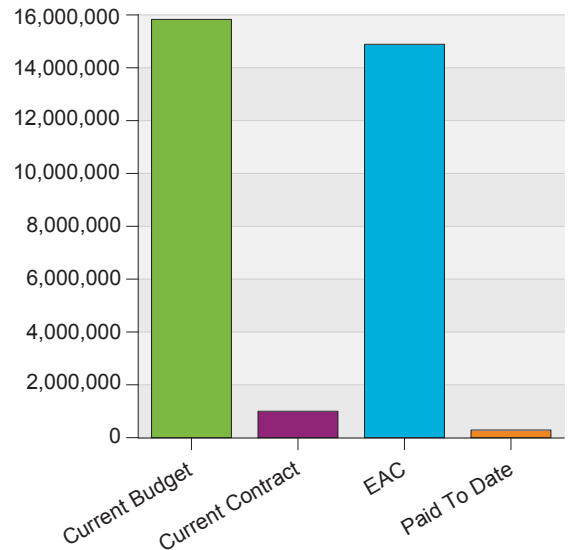
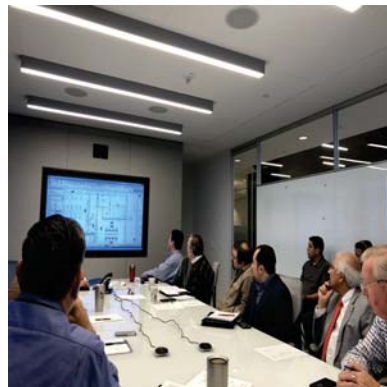
Issues:
 None

Cost Issues:
 The initial budget analysis by the CMAR indicates the project is approximately 10 - 15% over budget. Work continues refining the costs and design to minimize this budget issue.

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 Due to additional time required to reconcile size and function of some of the proposed spaces of this new facility, the schedule has been adjusted accordingly.



San Jacinto College District 2015 Bond Program
 Project: SC - Longenecker Renovation - Project 3603
 Program Manager: AECOM
 Project Manager: Connie Miller
 Architect: Page
 Contractor:

Project Summary



SC - Longenecker Renovation - Project 3603

Schedule:

Project Phase	Actual Start	Actual Finish	2016	2017	2018	2019	2020	2021
			Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
Program - Phase I	10/16/17	01/05/18	□□□□	□□□□	■□□□	□□□□	□□□□	□□□□
Design - Phase I	02/09/18	08/13/18	□□□□	□□□□	■□□□	□□□□	□□□□	□□□□
Procurement/Permit - Phase I	07/25/18	10/24/18	□□□□	□□□□	■□□□	□□□□	□□□□	□□□□
Construction - Phase I	10/02/18	05/03/19	□□□□	□□□□	■□□□	■□□□	□□□□	□□□□
Close-Out & Commissioning - Phase I	04/22/19	06/17/19	□□□□	□□□□	■□□□	■□□□	□□□□	□□□□

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$1,339,203	\$0	\$1,339,203	\$0	\$0	\$0	\$0	\$0	\$1,339,203	\$1,339,203	\$0
Construction - Design Reimbursables	\$80,352	\$0	\$80,352	\$0	\$0	\$0	\$0	\$0	\$80,352	\$80,352	\$0
Construction - Contractor PreConstr	\$17,142	\$0	\$17,142	\$0	\$0	\$0	\$0	\$0	\$17,142	\$17,142	\$0
Construction - Contractor	\$16,641,474	\$0	\$16,641,474	\$0	\$0	\$0	\$0	\$0	\$16,641,474	\$16,641,474	\$0
Construction - Pre-Design	\$214,273	\$0	\$214,273	\$106,457	\$0	\$106,457	\$74,002	\$0	\$107,816	\$214,273	\$0
Construction - Direct Admin/Misc	\$321,409	\$0	\$321,409	\$0	\$0	\$0	\$0	\$0	\$321,409	\$321,409	\$0
Construction - FF+E	\$1,392,771	\$0	\$1,392,771	\$0	\$0	\$0	\$0	\$0	\$1,392,771	\$1,392,771	\$0
Construction - Allocated Admin	\$710,000	(\$532,682)	\$177,318	\$173,290	\$0	\$173,290	\$173,290	\$0	\$4,028	\$177,318	\$0
Construction - Telecommunications	\$749,954	\$0	\$749,954	\$660	\$0	\$660	\$660	\$0	\$749,294	\$749,954	\$0
Construction - Project Contingency	\$1,088,422	\$0	\$1,088,422	\$0	\$0	\$0	\$0	\$0	\$1,088,422	\$1,088,422	\$0
Project Total	\$22,555,000	(\$532,682)	\$22,022,318	\$280,407	\$0	\$280,407	\$247,953	\$0	\$21,741,911	\$22,022,318	\$0

Project Notes:

Year Built: 1979
 Total Area (SF): 93,311
 SJC Priority: Priority 1

Safety:
 No issues to report

Progress:
 The South Campus Administration and Departmental Leadership have reviewed the program and set departmental space priorities. The updated program space requirements have been transmitted to the Architect for incorporation into the program. The Architect's proposal for design has been submitted and approved by the Board. The Board has also approved the construction delivery method of CM at Risk (CMAR) for this renovation.

Activities Next Period:
 Begin the SD process once the design services contract is in place. Begin the procurement process for the CMAR.

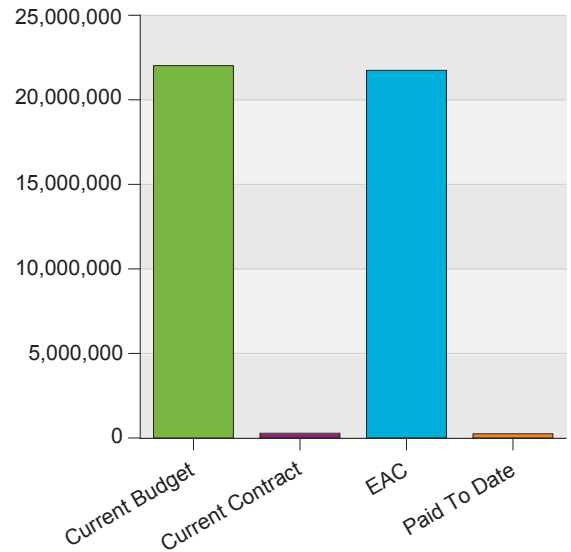
Issues:
 None

Cost Issues:
 None

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 To be determined



Project Summary



Program Manager: AECOM
 Project Manager: Connie Miller
 Architect:
 Contractor:

SC - Primary Electrical Svc Upgrade - Project 3605

Schedule:

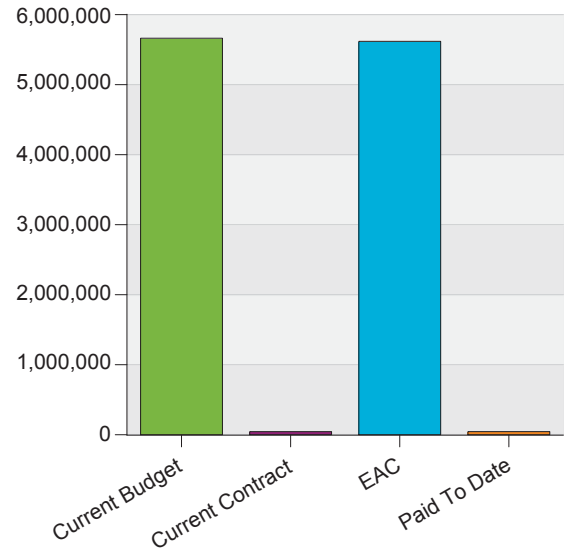
Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Scope Definition	07/10/17	02/06/18																								
Design	03/07/18	07/24/18																								
Procurement/Bidding Phase	07/18/18	09/11/18																								
Construction	09/12/18	02/26/19																								
Close-Out & Commissioning	02/27/19	04/23/19																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$344,375	\$0	\$344,375	\$0	\$0	\$0	\$0	\$0	\$344,375	\$344,375	\$0
Construction - Design Reimbursables	\$20,663	\$0	\$20,663	\$0	\$0	\$0	\$0	\$0	\$20,663	\$20,663	\$0
Construction - Contractor PreConstr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Contractor	\$4,834,750	\$0	\$4,834,750	\$0	\$0	\$0	\$0	\$0	\$4,834,750	\$4,834,750	\$0
Construction - Pre-Design	\$55,100	\$0	\$55,100	\$0	\$0	\$0	\$0	\$0	\$55,100	\$55,100	\$0
Construction - Direct Admin/Misc	\$82,650	\$0	\$82,650	\$0	\$0	\$0	\$0	\$0	\$82,650	\$82,650	\$0
Construction - FF+E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Allocated Admin	\$182,576	(\$136,979)	\$45,597	\$44,561	\$0	\$44,561	\$44,561	\$0	\$1,036	\$45,597	\$0
Construction - Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Project Contingency	\$279,886	\$0	\$279,886	\$0	\$0	\$0	\$0	\$0	\$279,886	\$279,886	\$0
Project Total	\$5,800,000	(\$136,979)	\$5,663,021	\$44,561	\$0	\$44,561	\$44,561	\$0	\$5,618,460	\$5,663,021	\$0

Project Notes:

Year Built:
 Total Area (SF): 0
 SJC Priority: Study 1



San Jacinto College District 2015 Bond Program
 Project: SC - HW/CW Piping Relocation - Project 3607
 Program Manager: AECOM
 Project Manager: Connie Miller
 Architect:
 Contractor:

Project Summary



SC - HW/CW Piping Relocation - Project 3607

Schedule:

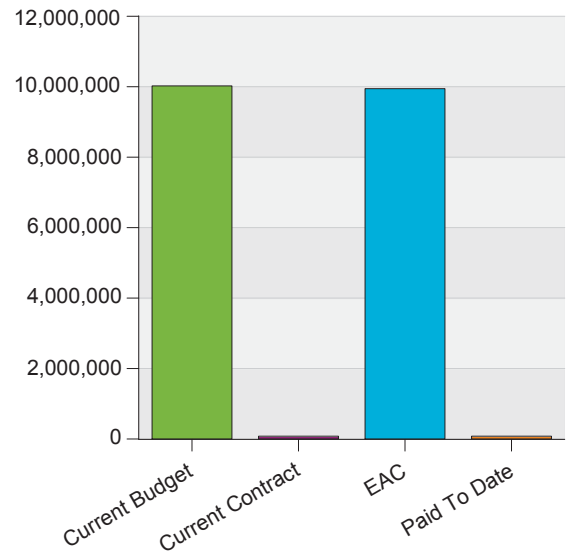
Project Phase	Actual Start	Actual Finish	2016	2017	2018	2019	2020	2021
			Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
Scope Definition	11/15/17	01/10/18	□□□□	□□□□	■□□□	□□□□	□□□□	□□□□
Design	02/28/18	07/17/18	□□□□	□□□□	■□□□	□□□□	□□□□	□□□□
Procurement/Bidding Phase	07/11/18	09/04/18	□□□□	□□□□	■□□□	□□□□	□□□□	□□□□
Construction	09/05/18	08/06/19	□□□□	□□□□	■□□□	■□□□	□□□□	□□□□
Close-Out & Commissioning	08/07/19	10/01/19	□□□□	□□□□	■□□□	□□□□	□□□□	□□□□

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$695,368	\$0	\$695,368	\$0	\$0	\$0	\$0	\$0	\$695,368	\$695,368	\$0
Construction - Design Reimbursables	\$28,283	\$0	\$28,283	\$0	\$0	\$0	\$0	\$0	\$28,283	\$28,283	\$0
Construction - Contractor PreConstr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Contractor	\$8,454,616	\$0	\$8,454,616	\$0	\$0	\$0	\$0	\$0	\$8,454,616	\$8,454,616	\$0
Construction - Pre-Design	\$130,686	\$0	\$130,686	\$0	\$0	\$0	\$0	\$0	\$130,686	\$130,686	\$0
Construction - Direct Admin/Misc	\$316,963	\$0	\$316,963	\$0	\$0	\$0	\$0	\$0	\$316,963	\$316,963	\$0
Construction - FF+E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Allocated Admin	\$323,159	(\$242,457)	\$80,702	\$78,869	\$0	\$78,869	\$78,869	\$0	\$1,833	\$80,702	\$0
Construction - Telecommunications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Project Contingency	\$316,925	\$0	\$316,925	\$0	\$0	\$0	\$0	\$0	\$316,925	\$316,925	\$0
Project Total	\$10,266,000	(\$242,457)	\$10,023,543	\$78,869	\$0	\$78,869	\$78,869	\$0	\$9,944,674	\$10,023,543	\$0

Project Notes:

Year Built:
 Total Area (SF): 0
 SJC Priority: Priority 1/2



Project Summary

SC - Jones Renovation - Project 3610



Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program	10/04/18	11/28/18																								
Design (SD/DD/CD)	12/06/18	08/14/19																								
Procurement/Permit	08/15/19	11/06/19																								
Construction	01/20/20	01/18/21																								
Close-Out & Commissioning	01/04/21	03/01/21																								

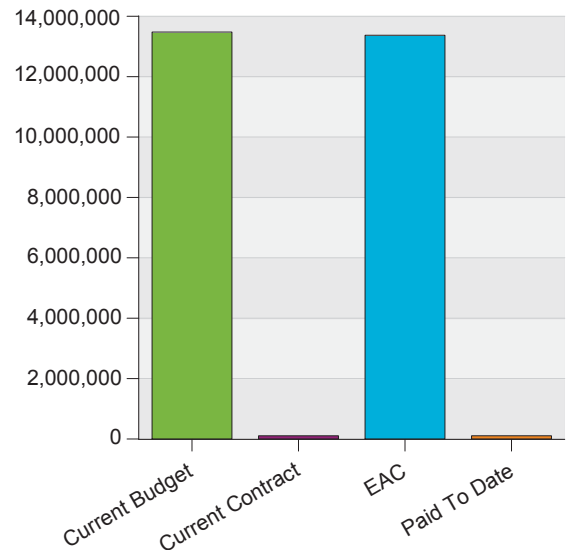
Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$1,031,981	\$0	\$1,031,981	\$0	\$0	\$0	\$0	\$0	\$1,031,981	\$1,031,981	\$0
Construction - Design Reimbursables	\$35,405	\$0	\$35,405	\$0	\$0	\$0	\$0	\$0	\$35,405	\$35,405	\$0
Construction - Contractor PreConstr	\$6,556	\$0	\$6,556	\$0	\$0	\$0	\$0	\$0	\$6,556	\$6,556	\$0
Construction - Contractor	\$10,073,291	\$0	\$10,073,291	\$0	\$0	\$0	\$0	\$0	\$10,073,291	\$10,073,291	\$0
Construction - Pre-Design	\$77,366	\$0	\$77,366	\$0	\$0	\$0	\$0	\$0	\$77,366	\$77,366	\$0
Construction - Direct Admin/Misc	\$90,479	\$0	\$90,479	\$0	\$0	\$0	\$0	\$0	\$90,479	\$90,479	\$0
Construction - FF+E	\$795,950	\$0	\$795,950	\$0	\$0	\$0	\$0	\$0	\$795,950	\$795,950	\$0
Construction - Allocated Admin	\$653,020	(\$325,980)	\$327,040	\$106,054	\$0	\$106,054	\$106,054	\$0	\$220,986	\$327,040	\$0
Construction - Telecommunications	\$348,802	\$0	\$348,802	\$0	\$0	\$0	\$0	\$0	\$348,802	\$348,802	\$0
Construction - Project Contingency	\$690,150	\$0	\$690,150	\$0	\$0	\$0	\$0	\$0	\$690,150	\$690,150	\$0
Project Total	\$13,803,000	(\$325,980)	\$13,477,020	\$106,054	\$0	\$106,054	\$106,054	\$0	\$13,370,966	\$13,477,020	\$0

Project Notes:

Year Built: 1983
 Total Area (SF): 53,224
 SJC Priority: Priority 2

Scheduled to begin work Quarter 2, 2019.



Project Summary



SC - Bruce Student Ctr Renovation - Project 3611

Program Manager: AECOM
Project Manager: Connie Miller
Architect: Kirksey
Contractor: StructureTone Southwest Inc

Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program Phase-I	12/13/16	01/02/17																								
Design Phase-I	01/19/17	03/08/17																								
Procurement/Permit Phase-I	03/09/17	04/05/17																								
Board Approval Process	04/06/17	05/01/17																								
Construction Phase I - First Floor	05/02/17	07/26/17																								
Construction Phase-I - Second Floor	05/02/17	06/23/17																								
Close-Out & Commissioning Phase-I	07/31/17	08/11/17																								
Program Phase-II	01/07/19	03/01/19																								
Design Phase-II	01/14/19	09/20/19																								
Procurement/Permit Phase-II	09/23/19	12/13/19																								
Construction Phase-II	12/09/19	11/06/20																								
Close-out & Commissioning Phase-II	10/26/20	12/18/20																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$777,556	\$0	\$777,556	\$78,380	\$0	\$78,380	\$71,504	\$0	\$699,176	\$777,556	\$0
Construction - Design Reimbursables	\$26,676	\$0	\$26,676	\$7,000	\$0	\$7,000	\$4,932	\$0	\$19,676	\$26,676	\$0
Construction - Contractor PreConstr	\$4,940	\$0	\$4,940	\$0	\$0	\$0	\$0	\$0	\$4,940	\$4,940	\$0
Construction - Contractor	\$7,589,816	\$0	\$7,589,816	\$1,174,800	\$227,250	\$1,402,050	\$1,402,050	\$0	\$6,187,766	\$7,589,816	\$0
Construction - Pre-Design	\$58,292	\$0	\$58,292	\$0	\$0	\$0	\$0	\$0	\$58,292	\$58,292	\$0
Construction - Direct Admin/Misc	\$68,172	\$0	\$68,172	\$33,468	\$0	\$33,468	\$33,468	\$0	\$34,704	\$68,172	\$0
Construction - FF+E	\$599,716	\$0	\$599,716	\$347,519	\$0	\$347,519	\$347,265	\$0	\$252,197	\$599,716	\$0
Construction - Allocated Admin	\$492,024	(\$245,615)	\$246,409	\$79,905	\$0	\$79,905	\$79,905	\$0	\$166,504	\$246,409	\$0
Construction - Telecommunications	\$262,808	\$0	\$262,808	\$100,678	\$0	\$100,678	\$100,678	\$0	\$162,130	\$262,808	\$0
Construction - Project Contingency	\$520,000	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000	\$520,000	\$0
Project Total	\$10,400,000	(\$245,615)	\$10,154,385	\$1,821,750	\$227,250	\$2,048,999	\$2,039,802	\$0	\$8,105,386	\$10,154,385	\$0

Project Summary

Program Manager: AECOM

**SC - Bruce Student Ctr Renovation - Project
3611**

Project Manager: Connie Miller

Architect: Kirksey

Contractor: StructureTone Southwest Inc

Project Notes:

Year Built: 1989
Total Area (SF): 57,325
SJC Priority: Priority 2

Safety:
No incidents to report

Progress:
This Phase 1 renovation project is complete and closed out.

Activities Next Period:
None.

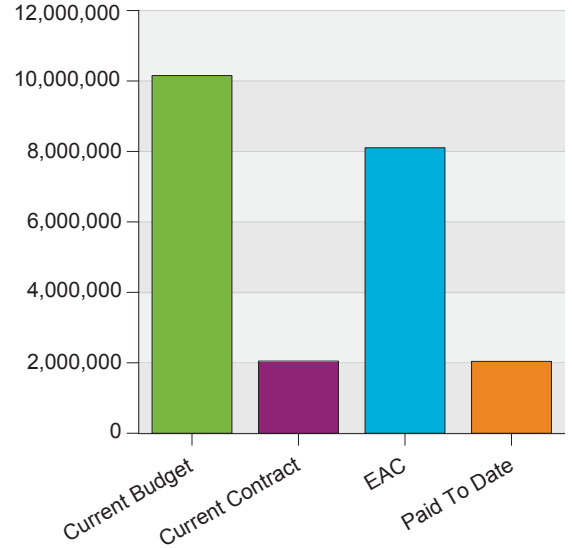
Issues:
None

Cost Issues:
None.

RFI's:
None outstanding.

Submittals:
None outstanding.

Changes to Schedule:
None outstanding.



Project Summary

SC - HVAC Tech Building - Proj. 3612



Schedule:

Project Phase	Actual Start	Actual Finish	2016				2017				2018				2019				2020				2021			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Feasibility/Program	05/24/17	10/16/17																								
Design/Permit	02/05/18	04/27/18																								
Procure/Bid	04/19/18	06/19/18																								
Abatement	06/20/18	07/17/18																								
Construction	07/18/18	11/06/18																								
Close out	10/31/18	11/27/18																								

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$21,133	\$63,681	\$84,814	\$82,700	\$0	\$82,700	\$29,507	\$0	\$2,114	\$84,814	\$0
Construction - Design Reimbursables	\$860	\$0	\$860	\$0	\$0	\$0	\$0	\$0	\$860	\$860	\$0
Construction - Contractor	\$256,949	\$0	\$256,949	\$4,074	\$0	\$4,074	\$4,074	\$0	\$252,875	\$256,949	\$0
Construction - Pre-Design	\$3,972	\$8,991	\$12,963	\$12,963	\$0	\$12,963	\$12,963	\$0	\$0	\$12,963	\$0
Construction - Direct Admin/Misc	\$9,633	\$28,367	\$38,000	\$4,300	\$0	\$4,300	\$4,300	\$0	\$33,700	\$38,000	\$0
Construction - Allocated Admin	\$3,853	\$42,900	\$46,753	\$42,900	\$0	\$42,900	\$42,900	\$0	\$3,853	\$46,753	\$0
Construction - Project Contingency	\$15,600	\$1,898,961	\$1,914,561	\$0	\$0	\$0	\$0	\$0	\$1,914,561	\$1,914,561	\$0
Project Total	\$312,000	\$2,042,900	\$2,354,900	\$146,937	\$0	\$146,937	\$93,743	\$0	\$2,207,963	\$2,354,900	\$0

Project Notes:

Year Built: 1985
 Total Area (SF): 0
 SJC Priority: TBD

Safety:
 No incidents to report

Progress:
 Recommendation of a proposal for design services has been approved by the Board. Pricing for structural repairs to the building have been forwarded to AECOM for recommendation.

Activities Next Period:
 Restart design process with replacement architectural firm.

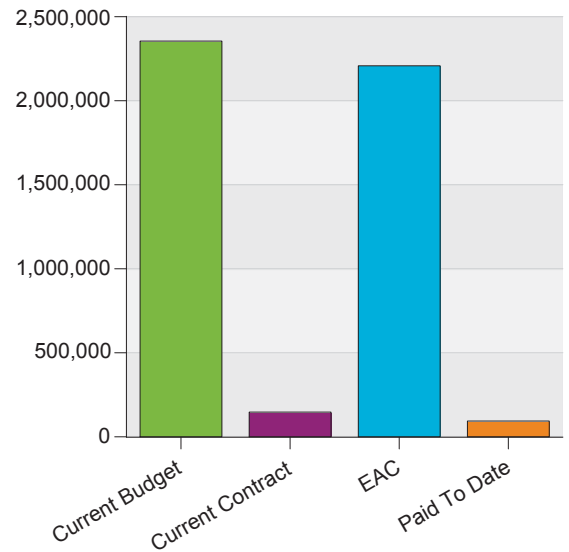
Issues:
 None

Cost Issues:
 None

RFI's:
 None

Submittals:
 None

Changes to Schedule:
 The Master Schedule had been adjusted moving this project up in the schedule in order to free up existing space in the Jones Building to be utilized as "flex" space for future renovations. Based upon the need to procure a new architect to design this project, the schedule will be delayed. This delay will be mitigated as much as possible and updated on the master schedule accordingly.





Schedule:

Project Phase	Actual Start	Actual Finish	2016	2017	2018	2019	2020	2021
			[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]	[Q1 Q2 Q3 Q4]
Program/Scope	01/25/17	04/10/17	□□□□	■□□□	■□□□	□□□□	□□□□	□□□□
Design	05/09/17	10/06/17	□□□□	■□□□	■□□□	□□□□	□□□□	□□□□
Procurement/Bidding Phase	10/09/17	12/12/17	□□□□	■□□□	■□□□	□□□□	□□□□	□□□□
Construction	12/20/17	08/17/18	□□□□	■□□□	■□□□	□□□□	□□□□	□□□□
Close-Out & Commissioning	08/20/18	10/18/18	□□□□	□□□□	■□□□	□□□□	□□□□	□□□□

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$244,863	\$0	\$244,863	\$0	\$0	\$0	\$0	\$0	\$244,863	\$244,863	\$0
Construction - Design Reimbursables	\$14,692	\$0	\$14,692	\$0	\$0	\$0	\$0	\$0	\$14,692	\$14,692	\$0
Construction - Contractor PreConstr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Contractor	\$3,006,715	\$0	\$3,006,715	\$550,029	\$0	\$550,029	\$7,700	\$0	\$2,456,686	\$3,006,715	\$0
Construction - Pre-Design	\$39,179	\$0	\$39,179	\$0	\$0	\$0	\$0	\$0	\$39,179	\$39,179	\$0
Construction - Direct Admin/Misc	\$58,767	\$79,780	\$138,547	\$85,821	\$0	\$85,821	\$57,712	\$0	\$30,376	\$116,197	\$22,350
Construction - FF+E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Allocated Admin	\$52,884	(\$39,824)	\$13,060	\$12,898	\$0	\$12,898	\$12,898	\$0	\$163	\$13,060	\$0
Construction - Telecommunications	\$252,495	(\$57,581)	\$194,914	\$45,690	\$0	\$45,690	\$18,779	\$0	\$149,224	\$194,914	\$0
Construction - Project Contingency	\$199,007	(\$79,780)	\$119,227	\$0	\$0	\$0	\$0	\$0	\$119,227	\$119,227	\$0
Construction - Project Management	\$255,398	\$0	\$255,398	\$0	\$0	\$0	\$0	\$0	\$255,398	\$255,398	\$0
Project Total	\$4,124,000	(\$97,404)	\$4,026,596	\$694,438	\$0	\$694,438	\$97,088	\$0	\$3,309,808	\$4,004,246	\$22,350

Project Notes:

Year Built:
Total Area (SF): 0
SJC Priority: Priority 1-3

Safety:
No incidents to report

Progress:
Package I - The CSP Contractor was approved at the December 11, 2017 Board Meeting and a contract with McDonald Electric was executed December 18, 2017. The contractor's submittals are being reviewed. The building permit has been received for North Campus. The responses to Permit review comments for Central Campus have been submitted. A response is being prepared for South Campus permit review comments.

Activities Next Period:
Process submittals and order materials and equipment.
Receive Permits for Central and South Campus.

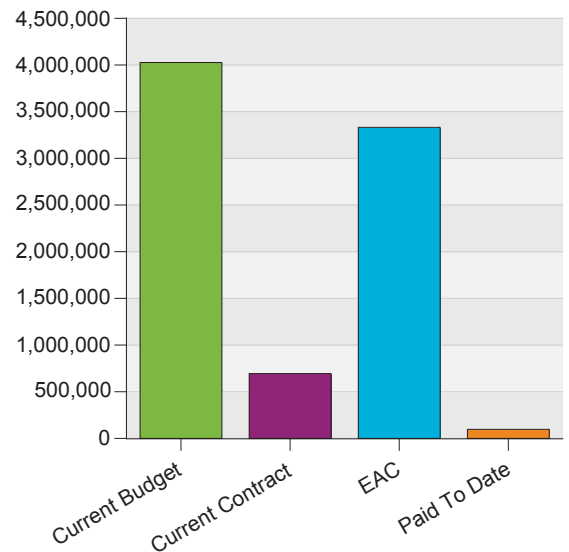
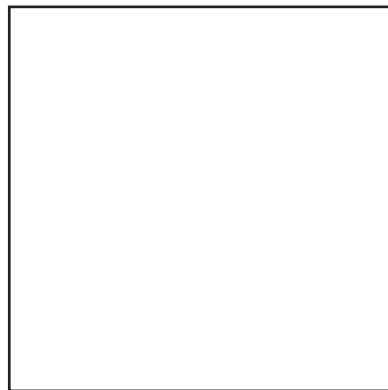
Issues:
None

Cost Issues:
None

RFI's:
None

Submittals:
None

Changes to Schedule:
None



Project Summary

CW - DDC Network - Project 3613



Schedule:

Project Phase	Actual Start	Actual Finish	2016			2017			2018			2019			2020			2021				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Program - Scope	01/02/17	01/27/17																				
Design	02/27/17	03/24/17																				
Procurement - Bidding Phase	03/28/17	06/26/17																				
Construction	07/10/17	02/16/18																				
Close-Out & Commissioning	02/19/18	03/20/18																				

Cost Status:

	Original Budget	Budget Adjustments	Current Budget	Original Contract	Executed Changes	Current Contract	Paid to Date	Pending Changes	Forecast Cost	Estimate at Completion (EAC)	Budget Variance
Construction - Design	\$53,557	\$16,935	\$70,492	\$16,935	\$0	\$16,935	\$13,548	\$0	\$53,557	\$70,492	\$0
Construction - Design Reimbursables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Contractor PreConstr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Contractor	\$2,067,352	\$0	\$2,067,352	\$478,888	\$0	\$480,870	\$466,318	\$1,982	\$1,588,464	\$2,067,352	\$0
Construction - Pre-Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Direct Admin/Misc	\$1,764	\$0	\$1,764	\$0	\$0	\$0	\$0	\$0	\$1,764	\$1,764	\$0
Construction - FF+E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction - Allocated Admin	\$81,328	(\$54,786)	\$26,542	\$17,830	\$0	\$17,830	\$17,830	\$0	\$8,712	\$26,542	\$0
Construction - Telecommunications	\$0	\$7,405	\$7,405	\$7,405	\$0	\$7,405	\$5,246	\$0	\$0	\$7,405	\$0
Construction - Project Contingency	\$115,999	(\$24,340)	\$91,659	\$0	\$0	\$0	\$0	\$0	\$91,659	\$91,659	\$0
Project Total	\$2,320,000	(\$54,786)	\$2,265,214	\$521,058	\$0	\$523,040	\$502,943	\$1,982	\$1,744,156	\$2,265,214	\$0

Project Notes:

Year Built:
 Total Area (SF): 0
 SJC Priority: Priority 2/3

Safety:
 No incidents to report

Progress:
 Package 1 work includes a projected Substantial Completion date of March 16, 2018. Control Panel upgrades have been completed. HVAC Variable Frequency Drive (VFD) replacements are complete. Boiler Plant Sequence Modifications at the Central Plant on Central Campus are complete. Power Meters installations were completed during January 2018. Network cables are being installed for connection to the upgraded BAS Control Panels with installation and programming due to be complete in February 2018.

Activities Next Period:
 Complete network connections for upgraded BAS Control Panels.
 Complete punch-lists issued by ACR for activities completed.

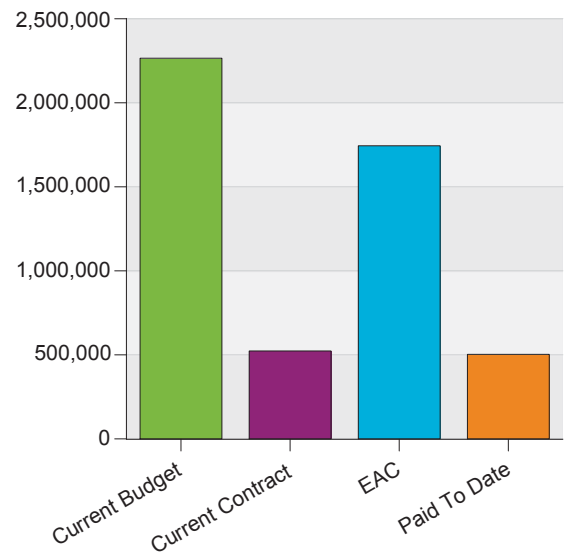
Issues:
 None

Cost Issues:
 None

RFI's:
 None

Submittals:
 All submittals have been returned by ACR without issue.

Changes to Schedule:
 None



2008 Bond Program

Report As of January 31, 2018

Project	Base Budget	Budget Adjustments	Current Budget	Executed Change Orders	Encumbered Funds	YTD Expenditures	Remaining Balance	Percent of Budget Encumbered/ Expensed
Central								
North								
722612 - NC Plant Chiller	14,225	1,721,732	1,735,957	-	123,440	1,590,008	22,509	98.70%
Sub-total	14,225	1,721,732	1,735,957	-	123,440	1,590,008	22,509	98.70%
South								
723914 - SC Softball Improvements	850,000	-	850,000	-	200,802	45,249	603,949	28.95%
Sub-total	850,000	-	850,000	-	200,802	45,249	603,949	28.95%
District								
720100 - Program Management	-	552,501	552,501	-	18,578	16,995	516,928	6.44%
726800 - Contingency	14,626,260	(11,525,610)	3,100,650	-	-	-	3,100,650	-
726907 - Graphics Phase II	50,000	-	50,000	-	1,110	41,618	7,272	85.46%
Sub-total	14,676,260	(10,973,109)	3,703,151	-	19,688	58,613	3,624,850	2.11%
2008 Contingency Supplemental Projects								
721911 - CC OR Electric Bed	-	19,146	19,146	-	19,146	-	-	100.00%
721914 - CC Engine Driver Welder	-	18,288	18,288	-	-	18,288	-	100.00%
721915 - CC Police Vehicles	-	110,000	110,000	-	99,672	-	10,328	90.61%
721916 - CC FS Passenger Van	-	85,000	85,000	-	78,671	-	6,329	92.55%
721917 - CC FS Pick-Up/Mini Van	-	80,000	80,000	-	77,729	-	2,271	97.16%
722912 - NC Cardiac Monitor	-	20,312	20,312	-	-	8,995	11,317	44.28%
722913 - NC Nursing Kelley	-	25,914	25,914	-	-	24,385	1,529	94.10%
722915 - NC Monument Room AV Update	-	20,818	20,818	-	20,818	-	-	100.00%
723916 - SC SimMan 3G	-	91,378	91,378	-	-	90,568	810	99.11%
726909 - Dist Network/Wireless Equipment	-	784,920	784,920	-	209,731	571,140	4,049	99.48%
726910 - Dist Juniper Switches	-	902,012	902,012	-	-	902,012	-	100.00%
726911 - Dist Enterprise Applications: ILP	-	81,034	81,034	-	30,240	49,725	1,069	98.68%
726912 - Dist MAC Computer Refresh	-	615,000	615,000	-	298,806	2,425	313,769	48.98%
726913 - Dist Dell Lease Refresh/Bond Comp	-	125,000	125,000	-	63,822	-	61,178	51.06%
726918 - Dist Marketing Website Devel	-	250,000	250,000	-	200,000	-	50,000	80.00%
726919 - Dist Marketing Printer	-	7,500	7,500	-	2,500	-	5,000	33.33%
726810- 2008 Contingency Supplemental Projects	-	962,697	962,697	-	-	-	962,697	-
Sub-total	-	4,199,019	4,199,019	-	1,101,135	1,667,538	1,430,346	65.94%
Projects Closed								
Sub-total	279,459,515	5,052,357	284,511,872	(245,084)	-	284,511,872	-	100.00%
TOTALS	295,000,000	-	295,000,000	(245,084)	1,445,065	287,873,280	5,681,655	98.07%

2015 Revenue Bond Program

As of January 31, 2018

Project	Base Budget	Budget Adjustments	Current Budget	Executed Change Orders	Encumbered Funds	YTD Expenditures	Remaining Balance	Percent of Budget Encumbered/Expensed
North - CIT								
722909 - North CIT	47,591,645	-	47,591,645	182,215	303,813	42,141,621	5,146,211	89.19%
726908 - Dist Campus Purchases	-	748,950	748,950	-	-	748,950	-	100.00%
Contingency (726900)	2,408,355	(748,950)	1,659,405	-	-	-	1,659,405	-
Sub-total	50,000,000	-	50,000,000	182,215	303,813	42,890,571	6,805,616	86.39%

2015 Bond Program

Report as of January 31, 2018

Project	Base Budget	Budget Adjustments	Current Budget	Executed Change Orders	Encumbered Funds	YTD Expenditures	Remaining Balance	Percent of Budget Encumbered/ Expensed
Central								
1601 - CC Petrochemical Center	52,450,000	337,630	52,787,630	-	40,531,586	3,386,548	8,869,496	83.20%
1601A - CC Petrochem Process Plant	-	7,630,389	7,630,389	-	46,498	672,922	6,910,969	9.43%
1601B - CC Petrochem Extended Site Development	-	7,946,009	7,946,009	-	1,261,525	5,053,716	1,630,768	79.48%
1602 - CC Welcome Center	16,600,000	2,938,463	19,538,463	-	845,922	306,995	18,385,546	5.90%
1602A - CC Welcome Center Site Development	-	3,000,000	3,000,000	-	69,718	4,307	2,925,975	2.47%
1603 - CC Class Room Building	47,155,000	(1,113,647)	46,041,353	-	11,400	428,484	45,601,469	0.96%
1604 - CC Central Data Closets	2,444,000	(57,718)	2,386,282	-	204,833	39,351	2,142,098	10.23%
1605 - CC Central Access Security	1,852,000	(564,532)	1,287,468	-	-	44,403	1,243,065	3.45%
1606 - CC Frels Demo	1,153,000	-	1,153,000	-	16,824	32,500	1,103,676	4.28%
1607 - CC Davison Building Reno	14,970,000	(353,542)	14,616,458	-	84,750	115,088	14,416,620	1.37%
1608 - CC McCollum Center Reno	24,685,000	(582,987)	24,102,013	-	12,578	222,154	23,867,281	0.97%
1609 - CC McCollum North Reno	2,535,000	(59,868)	2,475,132	-	-	19,477	2,455,655	0.79%
1610 - CC Ball Demo	1,725,000	-	1,725,000	-	-	248	1,724,752	0.01%
1611 - CC Anderson Demo	2,654,000	(62,680)	2,591,320	-	-	20,763	2,570,557	0.80%
1612 - CC Stadium and Track Demo	174,000	(4,109)	169,891	-	4,995	48,064	116,832	31.23%
1613 - CC Central DDC Network	1,160,000	(27,393)	1,132,607	-	7,005	243,191	882,411	22.09%
1614 - CC Central Plant Upgrades	1,160,000	(27,393)	1,132,607	-	60,368	27,978	1,044,261	7.80%
Sub-total	170,717,000	18,998,622	189,715,622	-	43,158,002	10,666,189	135,891,431	28.37%
North								
2601 - NC Cosmetology & Culinary Center	22,845,000	(539,529)	22,305,471	-	933,037	349,969	21,022,465	5.75%
2602 - NC North Data Closets	915,000	(21,616)	893,384	-	214,415	35,480	643,489	27.97%
2604 - NC Lehr Library Demo	650,000	(15,356)	634,644	-	27,181	191,637	415,826	34.48%
2605 - NC North Access/Security	877,000	100,687	977,687	-	37	29,373	948,277	3.01%
2606 - NC Wheeler Reno	14,300,000	(337,719)	13,962,281	-	19,330	110,371	13,832,580	0.93%
2607 - NC Brightwell Reno	6,628,000	(156,525)	6,471,475	-	4,300	50,931	6,416,244	0.85%
2608 - NC Spencer Reno	13,000,000	(307,023)	12,692,977	-	8,170	99,877	12,584,930	0.85%
2609 - NC North DDC Network	580,000	(13,696)	566,304	-	10,898	106,928	448,478	20.81%
2610 - NC Underground Utility Tunnel	11,600,000	(6,100,000)	5,500,000	-	227,340	223,792	5,048,868	8.20%
2612 - NC Uvalde Expansion	5,000,000	-	5,000,000	-	-	-	5,000,000	-
Sub-total	76,395,000	(7,390,777)	69,004,223	-	1,444,708	1,198,358	66,361,157	3.83%
South								
3601 - SC Engineering & Technology Center	28,400,000	(670,716)	27,729,284	-	1,113,819	348,177	26,267,288	5.27%
3602 - SC Cosmetology Center	16,213,000	(382,892)	15,830,108	-	722,075	276,666	14,831,367	6.31%
3603 - SC Longenecker Reno	22,555,000	(532,682)	22,022,318	-	57,352	223,055	21,741,911	1.27%
3604 - SC South Data Closets	765,000	(18,070)	746,930	-	178,101	22,258	546,571	26.82%
3605 - SC South Primary Electrical Upgrade	5,800,000	(136,979)	5,663,021	-	-	44,561	5,618,460	0.79%
3606 - SC South Access/ Security	599,000	218,859	817,859	-	10	23,524	794,325	2.88%
3607 - SC South HW/CW Relocation	10,266,000	(242,456)	10,023,544	-	-	78,869	9,944,675	0.79%
3608 - SC South Sanitary Sewer Rehabilitation	1,160,000	(27,393)	1,132,607	-	-	8,915	1,123,692	0.79%
3610 - SC Jones Reno	13,803,000	(325,980)	13,477,020	-	-	106,054	13,370,966	0.79%
3611 - SC Bruce Student Center Reno	10,400,000	(245,615)	10,154,385	227,250	8,940	2,039,241	8,106,204	20.17%
3612 - SC HVAC Tech	312,000	2,042,899	2,354,899	-	57,267	89,669	2,207,963	6.24%
3613 - SC South DDC Network	580,000	(13,697)	566,303	-	7,762	147,538	411,003	27.42%
Sub-total	110,853,000	(334,722)	110,518,278	227,250	2,145,326	3,408,527	104,964,425	5.03%
Maritime								
6603 - MC Maritime Expansion	28,000,000	(13,000,000)	15,000,000	-	-	-	15,000,000	-
Sub-total	28,000,000	(13,000,000)	15,000,000	-	-	-	15,000,000	-
Admin								
6602 - College Development	30,000,000	-	30,000,000	-	35,500	-	29,964,500	0.12%
6604 - Dist Construction Studies	-	366,510	366,510	-	55,136	302,713	8,661	97.64%
6605 - Dist Access/Security	-	166,400	166,400	-	-	3,747	162,653	2.25%
720100 - Program Management	-	7,032,123	7,032,123	-	1,795,220	633,770	4,603,133	34.54%
736601 - Contingency	-	3,196,844	3,196,844	-	-	-	3,196,844	-
Sub-total	30,000,000	10,761,877	40,761,877	-	1,885,856	940,230	37,935,791	6.93%
Projects Closed								
2603 - NC Chiller Plant Replacement	1,450,000	(1,450,000)	-	-	-	-	-	-
2611 - NC 24 Acres Wetlands Mitigation	2,000,000	(2,000,000)	-	-	-	-	-	-
3609 - SC Fire House Expansion	5,585,000	(5,585,000)	-	-	-	-	-	-
Sub-total	9,035,000	(9,035,000)	-	-	-	-	-	-
TOTALS	425,000,000	-	425,000,000	227,250	48,633,892	16,213,304	360,152,804	15.26%

MONTHLY OPERATIONS REPORT - FACILITIES SERVICES

As of February 5 2018

Monthly Amounts	Target	Q1 '17	Q2 '17	Q3 '17	Oct '17	Nov '17	Dec '17	Q4 '17	YTD '17	Jan '18	Feb '18	Mar '18	Q1 '18	YTD '18
Personnel Safety														
Recordable Accidents, Events	0	-	1	-	-	-	-	-	1	1			1	1
Near Misses, Incidents	0	1	1	-	2	2	-	4	6				-	-
Work Orders / Work Tasks														
Work Orders Completed		6,333	5,836	6,042	2,534	2,017	1,835	6,386	24,597	2,438			2,438	2,438
Work Orders Open		579	1,308	658	549	144	325	1,018	3,563	694			694	694
Work Orders Audit Compliance	100%	98%	97%	90%	100%	90%	95%	95%	\$ 0.94	100%			100%	100%
Preventive vs. Corrective Maintenance	20-30%	25%	25%	30%	19%	25%	30%	25%	26%	27%			27%	27%
Facilities Inventory Management														
Inventory Line Items		1,951	2,076	2,111	2,118	2,128	2,141	2,141	2,154	2,161			-	-
Periodic Inventory Audit Compliance (monthly)	100%	100%	99%	98%	100%	98%	100%	99%	99%	100%			100%	100%
Fuel Reconciliation Reports Audit Compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%
Fuel Reconciliation Report Variance	0	1	7	9	1	2	2	5	22	1			1	1
Facilities Systems Reliability														
System / Equipment Failures		5	5	2	3	2	3	8	20	6			6	6
Customer Satisfaction¹														
Satisfactory Survey Results	>80%	84%	84%	89%	85%	96%	94%	92%	88%	92%			92%	92%
Utilities^{2 & 3}														
Total Expenditure / Sq Ft - College		\$ 0.113	\$ 0.130	\$ 0.159	\$ 0.072	\$ 0.084	\$ 0.101	\$ 0.086	\$ 0.124	\$ 0.124			\$ 0.124	\$ 0.124
Total Expenditure / Student Non Duplicated		\$ 10.789	\$ 12.771	\$ 15.696	\$ 7.116	\$ 8.239	\$ 9.973	\$ 8.443	\$ 12.138	\$ 12.230			\$ 12.230	\$ 12.230
Facilities Operations Expenditures⁴														
Total Expenditure / Sq Ft - College		\$ 0.444	\$ 0.443	\$ 0.491	\$ 0.380	\$ 0.488	\$ 0.473	\$ 0.447	\$ 0.459	\$ 0.72			\$ 0.721	\$ 0.721
Total Expenditure / Student Non Duplicated		\$ 41.934	\$ 42.496	\$ 48.312	\$ 37.371	\$ 48.031	\$ 46.585	\$ 43.996	\$ 44.703	\$ 70.96			\$ 70.957	\$ 70.957
Mechanical, Electrical, Plumbing Personnel IFMA32														
Sq Ft / FTE - Plumbing	380,000	694,778	872,407	951,716	951,716	951,716	951,716	951,716	907,549	951,716			951,716	951,716
Sq Ft / FTE - Mechanical (HVAC)	200,000	213,778	219,627	219,627	219,627	219,672	219,672	219,657	219,186	219,627			219,627	219,627
Sq Ft / FTE - Electrical	308,000	308,790	317,239	317,239	356,894	356,894	356,894	356,894	328,790	356,894			356,894	356,894
Custodial / Housekeeping Expenditures⁵														
Total Expenditure / Sq Ft - College		\$ 0.087	\$ 0.087	\$ 0.089	\$ 0.087	\$ 0.087	\$ 0.087	\$ 0.087	\$ 0.088	\$ 0.087			\$ 0.087	\$ 0.087

¹ Average of overall Survey Monkey results and monthly TMA results

² Electrical power, natural gas, domestic water and sewer

³ Non duplicated student headcount

⁴ Operations Department expenditures

⁵ Total SSC expenditures per month divided by total College GSF

Repair and Renovation

Report As of January 31, 2018

Project	Base Budget	Budget Adjustments	Current Budget	Executed Change Orders	Encumbered Funds	FY18 Expenditures	Total Expenditures	Moved to Construction in Process	Remaining Balance	Percent of Budget Encumbered/ Expensed
Central										
F18001 CC - Central Misc.	-	23,027	23,027	-	3,027	2,864	2,864	-	17,136	25.58%
F18005 - CC - Central Lifecycle Furniture	-	100,000	100,000	-	15,452	-	-	-	84,548	-
F18013 - CC - C14.200 Conference Room Renova	-	5,220	5,220	-	5,168	-	-	-	52	99.00%
Sub-total	-	128,247	128,247	-	23,647	2,864	2,864	-	101,736	20.67%
North										
F18002 NC - North Misc.	-	20,000	20,000	-	149	3,340	3,340	-	16,511	17.44%
F18006 - NC - North Lifecycle Furniture	-	50,000	50,000	-	-	-	-	-	50,000	-
Sub-total	-	70,000	70,000	-	149	3,340	3,340	-	66,511	4.98%
South										
F18003 SC - South Misc.	-	20,000	20,000	-	4,960	1,367	1,367	-	13,673	31.63%
F18007 - SC - South Lifecycle Furniture	-	50,000	50,000	-	-	-	-	-	50,000	-
Sub-total	-	70,000	70,000	-	4,960	1,367	1,367	-	63,673	9.04%
District										
F18004 Dist - College Administration Misc.	-	10,000	10,000	-	3,416	680	680	-	5,904	40.96%
F18008 Dist - A.1 Restroom ADA Renovation	-	49,700	49,700	-	16,400	-	-	-	33,300	33.00%
Sub-total	-	59,700	59,700	-	19,816	680	680	-	39,204	34.33%
Contingency (720700)	1,070,684	(327,947)	742,737	-	-	-	-	-	742,737	-
Sub-total	1,070,684	(327,947)	742,737	-	-	-	-	-	742,737	-
TOTALS	1,070,684	-	1,070,684	-	48,572	8,251	8,251	-	1,013,862	5.31%

Energy Conservation and Air Monitoring Project

As of January 31, 2018

Project	Base Budget	Budget Adjustments	Current Budget	Executed Change Orders	Encumbered Funds	YTD Expenditures	Remaining Balance	Percent of Budget Encumbered/ Expensed
College Wide								
E17001 - Energy Project	-	1,400,000	1,400,000	-	517,286	769,216	113,498	91.89%
Contingency	1,400,000	(1,400,000)	-	-	-	-	-	-
Sub-total	1,400,000	-	1,400,000	-	517,286	769,216	113,498	91.89%