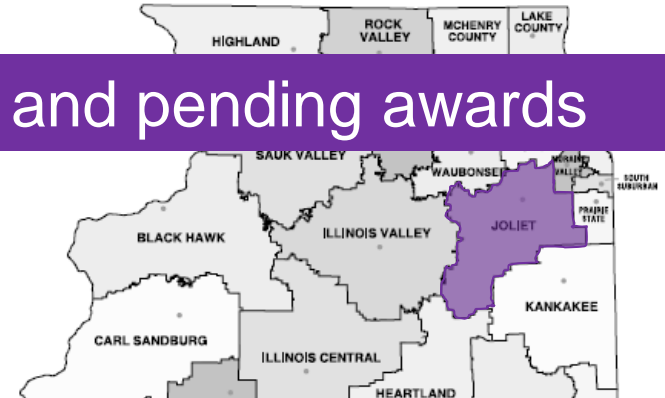


Master Facilities Plan Phase I & II – March 2011 Program Update

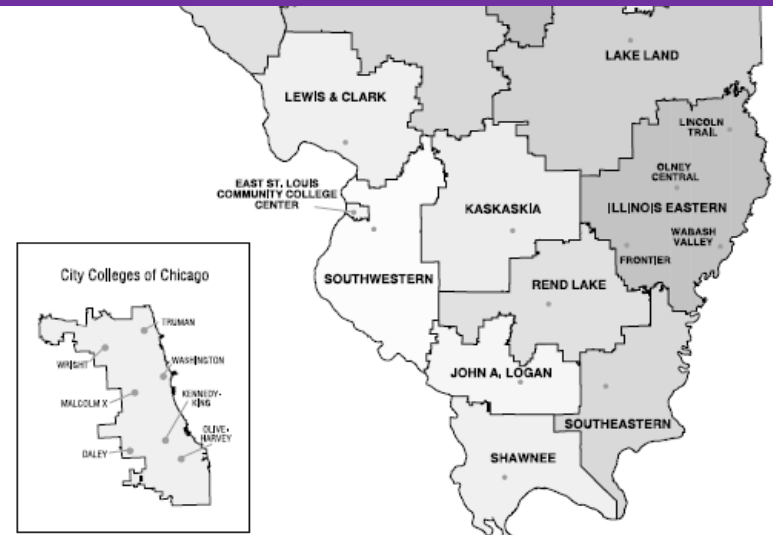


A	Current Budget (Phase 1)	\$70,776,043
B	Current Budget (Phase 2)	\$89,000,000
C	Total Budget (A+B)	\$159,776,043
D	Committed Cost	\$114,778,822
E	Estimate to Complete	\$44,128,619
F	Approved Change Orders to Date	\$789,025
G	Anticipated Cost (D+E+F)	\$159,696,466
H	Variance Budget vs Anticipated	\$(79,577)
I	Estimated Pending Changes	\$39,536

Over 37% In District 525 with current and pending awards



48 Prime and Sub Trades from District 525 with current and pending awards



Project Update – Campus Center

BUDGET

Original Budget	- \$42,000,000
Projected Final Cost	- \$40,324,000
Balance	- \$ 1,676,000

SCHEDULE

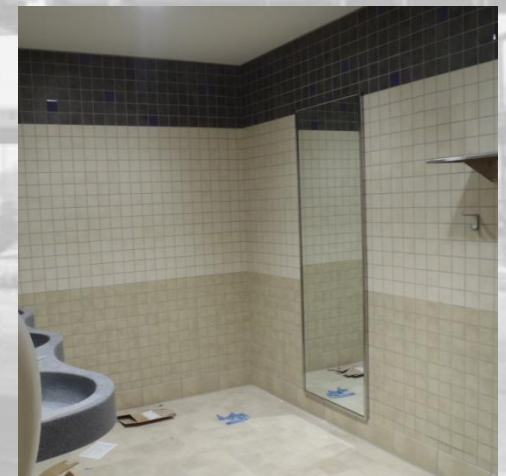
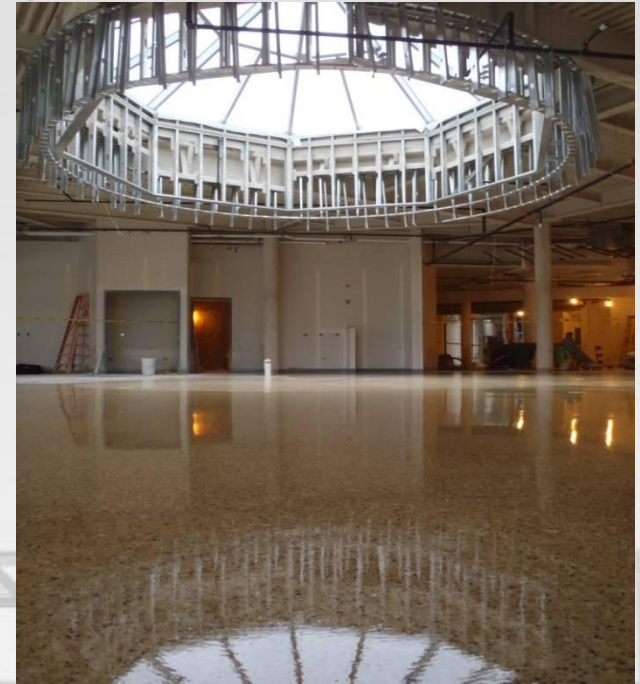
- Projected Completion – 1st Flr. - 20th June, 2011
- Projected Completion – 2nd Flr. - 23rd June, 2011
- Projected Completion – 3rd Flr. - 30th June, 2011

WORK IN PROGRESS

- Ongoing Terrazzo Flooring
- Installing Cabinets
- Building C Bathrooms
- Monumental Stairs

ISSUES

- Bond Claim



BUDGET

Original Budget	- \$ 8,676,043
Projected Final Cost	- \$ 8,676,043
Balance	- \$ 0

SCHEDULE

Building Complete	- 1 st , Feb 2011
Ribbon-Cutting Ceremony	- 29 th , Mar 2011

Work in Progress

- Complete Punchlist Work



Project Update – ‘J’ Building Renovation

BUDGET

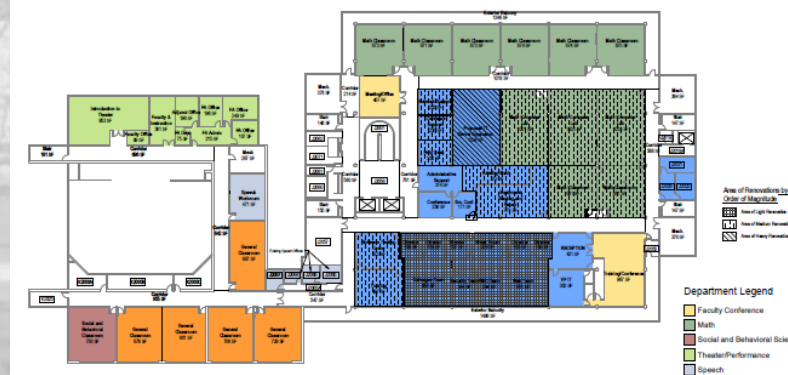
Current Budget - \$3,350,000

SCHEDULE

- Complete Design - March 11th, 2011
- Receive Bids - May, 2011
- Begin Work - July, 2011

WORK IN PROGRESS

- Completing Construction Drawings



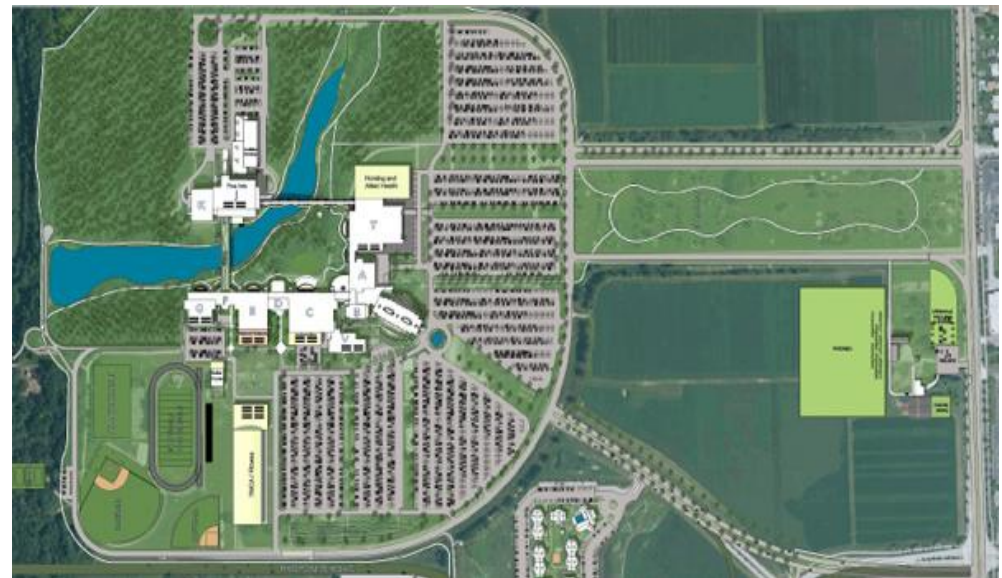
SCHEDULE

- Landscaping Design Complete - February, 2011
- Demo Green Buildings - March, 2011
- Start Grading Work - April, 2011
- Complete P1 Parking Lot - Oct, 2011



WORK IN PROGRESS

- Vacate Green Buildings
- Asbestos Abatement



BUDGET

Original Budget	- \$45,000,000
Construction Budget	- \$35,885,247
Last Const. Estimate	- \$31,256,500
Construction Cost Difference	- \$ 4,628,747
Eqpt/ Furniture Cost Difference	- \$ (110,000)



SCHEDULE

Start of Construction - 21st, Feb 2011



BUDGET

Original Budget	- \$20,000,000
Construction Budget	- \$15,986,480
Hard Bid	- \$15,867,617
Eqpt./ Furn. Cost Difference	- \$ (310,000)*

- *Does not include start up equipment cost



SCHEDULE

Phase 1 Occupancy - Dec 2011-Jan 2012

Work in Progress

- Pouring Foundations and Footings
- Underground Rough In Work

ISSUES

- Bond Claim



BUDGET

Original Budget	- \$ 5,000,000
Projected Final Cost	- \$ 5,000,000
Balance	- \$ 0
Eqpt. Cost Difference	- \$ (161,500)



SCHEDULE

Projected Completion - 29th July, 2011

WORK IN PROGRESS

- Window Installation
- Auto Lift Installation
- Installing Metal Stud Framing
- Overhead Mechanical Work



Project Update – Signage & Wayfinding

BUDGET

Current Estimate - \$ 1,351,880

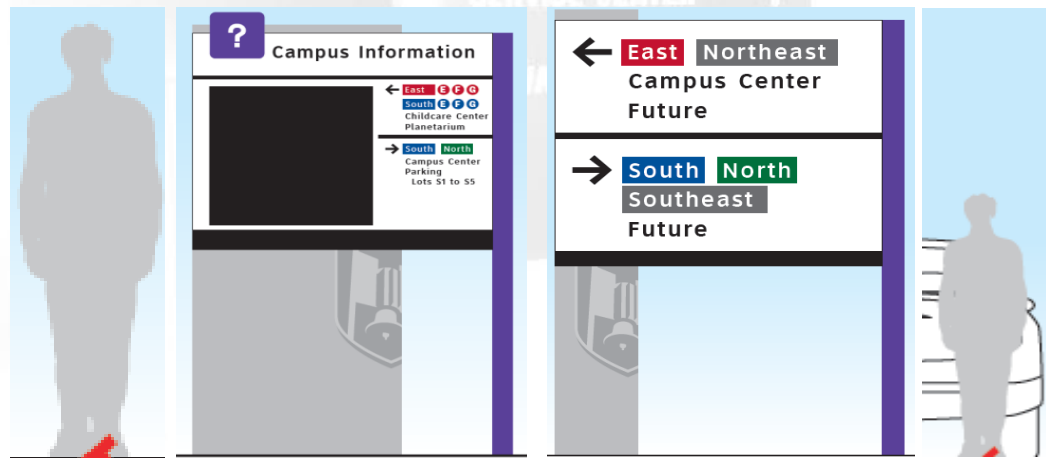
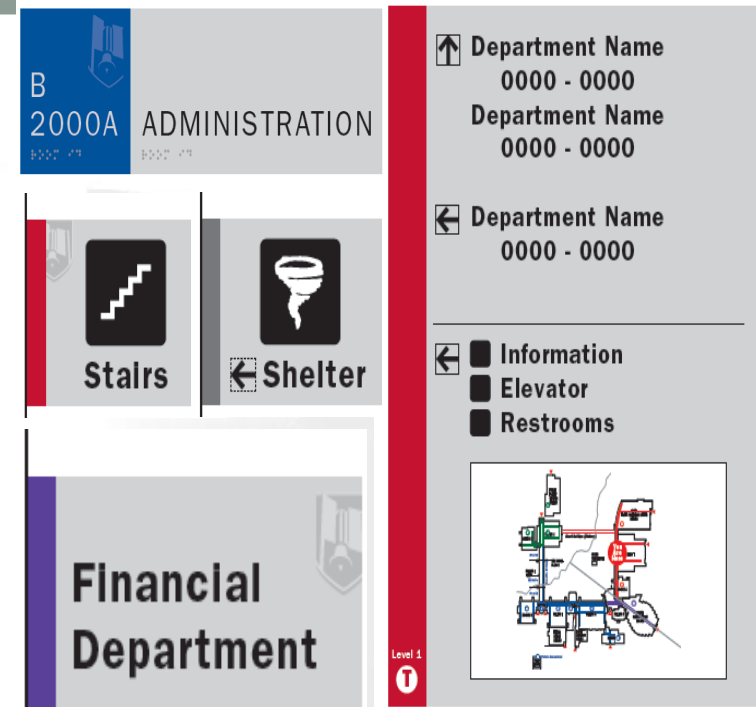
SCHEDULE

Campus Center – Installation - May, 2011

Exterior Campus – Installation - July, 2011

WORK IN PROGRESS

- Shop Drawings
- Finalizing Message Schedules



BUDGET

Budget - \$ 42,000,000

White Bldg. Demo Bids - \$ 370,000

SCHEDULE

White Bldg. Demo Complete - 5th, March, 2011

ISSUES

CDB Funding



FUTURE
46,300 GSF

**CURRENT
NEW BUILDING
PROGRAM
SPACE**
67,000 GSF

FUTURE
RENOVATE
RENAISSANCE
CENTER
27,911 GSF

FUTURE
EXISTING HOTEL
TO REMAIN
35,151 GSF



Questions?

