

SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT BOARD AGENDA
STUDY SESSION
June 8, 2005
District Board Room
3401 CSM Drive, San Mateo

NOTICE ABOUT PUBLIC PARTICIPATION AT BOARD MEETINGS

*The public's comments on agenda items will be taken at the time the item is discussed by the Board.
The Board welcomes public discussion.*

To comment on items not on the agenda, a member of the public may address the Board under "Statements from the Public on Non-Agenda Items"; at this time, there can be discussion on any matter related to the Colleges or the District, except for personnel items. No more than 20 minutes will be allocated for this section of the agenda. No Board response will be made nor is Board action permitted on matters presented under this agenda topic.

If a member of the public wishes to present a proposal to be included on a future Board agenda, arrangements need to be made through the Chancellor's Office at least seven days in advance of the meeting. These matters will be heard under the agenda item "Presentations to the Board by Persons or Delegations". A member of the public may also write to the Board regarding District business; letters can be addressed to 3401 CSM Drive, San Mateo CA 94402.

Persons with disabilities who require auxiliary aids or services will be provided such aids with a three-day notice. For further information, contact the Executive Assistant to the Board at (650) 574-6550.

Regular Board meetings are taped; tapes are kept for one month.

6:00 p.m. ROLL CALL

Pledge of Allegiance

STATEMENTS FROM THE PUBLIC ON NON-AGENDA ITEMS

SWEARING IN OF STUDENT TRUSTEE

NEW BUSINESS

- 05-6-1A Approval of personnel actions: changes in assignment, compensation, placement, leaves, staff allocations and classification of academic and classified personnel
- 05-6-1CA Establishment of student malpractice insurance fee, 2005-06
- 05-6-100B Contract award – renovation of Mary Meta Lazarus Child Development Center, Building 33, College of San Mateo

STUDY SESSION

INFORMATION REPORT

- 05-6-1C Program definition document update
(includes tour of CSM construction sites)

RECESS TO CLOSED SESSION

1. Closed Session Personnel Items
 - A. Public Employment
Employment: **Cañada College** – Counselor, Office of the Vice President of Student Services;
College of San Mateo – Instructors (3), Business and Creative Arts Division (1) and
Mathematics and Science Division (2)
Post-Retirement Contract: **Skyline College** – Science, Mathematics & Technology Division
 - B. Public Employee Discipline, Dismissal, Release

2. Conference with labor negotiator
Agency negotiator: Harry Joel
Employee organizations: AFSCMD, AFT, CSEA

CLOSED SESSION ACTIONS TAKEN

ADJOURNMENT

BOARD REPORT NO. 05-06-1A

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Harry W. Joel, Vice-Chancellor,
Human Resources and Employee Relations, (650) 358-6767

APPROVAL OF PERSONNEL ACTIONS

Changes in assignment, compensation, placement, leaves, staff allocations and classification of academic and classified personnel:

A. Reassignment

Cañada College

- 1. Phyllis Lucas-Woods** Vice President, Student Services Office of the Vice President of Student Services

Reassignment from Interim Vice President, Student Services, effective May 31, 2005. Replacing Denise Swett who has resigned.

College of San Mateo

- 1. Claudia Menjivar** Director, Financial Aid Services Admissions and Records Division

Reassignment from Financial Aid Technician, effective June 1, 2005. Replacing Steven Myrow who has resigned.

B. Changes in Staff Allocation

Cañada College

1. Recommend approval of an increase in staff allocation to add one 67% twelve month per year "Office Assistant I", in the Upward Bound Program, effective June 9, 2005. The new allocation will be funded by Upward Bound TRIO Federal Grant, and will provide general office assistance to the program.

College of San Mateo

1. Recommend establishment of a new classification to add the position of the "Administrative Assistant" at Grade 180S of Classified Professional Supervisory Salary Schedule 40, at Business Services Division, effective June 9, 2005. The new classification will provide assistance to the Dean of Business Services.

B. Changes in Staff Allocation (continued)

College of San Mateo

- 2. Recommend approval of the change in staff allocation to increase one Instructional Aid II (4C0089 – incumbent Russell Cunningham) at the Business Creative Arts Division, from 92% of full-time to 100% of full-time, effective July 1, 2005. The increase will meet the additional work load required.
- 3. Recommend approval of temporary increase in staff allocation for one 10.5 month position at Special Program/Health Services Department for Summer Session 2005, effective June 20 through July 28, 2005. The temporary increase will cover the six-week Summer Session for 4 days each week (20 hours/week):

Allocation	Incumbent	Assignment Percent
Office Assistant II	Gloria D’Ambra	53.33%

District Office

- 1. Correction to the effective date of upgrade of the Supervisor of Custodial & Grounds Operations Positions (1C0152, 1C0153 & 1C0154) in Facilities, Maintenance & Operations from January 1, 2005 to July 1, 2004.
- 2. Recommend establishment of a new classification to add the position of the “Payroll Specialist” at Grade 31 of Secretarial, Clerical, and Special Categories Salary Schedule 60, at Business Services Division, effective June 9, 2005. The new classification will provide assistance to the Payroll Supervisor in implementation and maintenance of the in-house payroll system.

C. Leave of Absence

Cañada College

1. Jose Romero Program Services Coordinator Humanities Division

Recommend approval of personal business leave of absence without pay, effective June 1, 2005 through July 30, 2005.

College of San Mateo

1. Krystal Romero Program Services Coordinator Counseling Services Division

Recommend approval of pregnancy disability leave of absence, effective May 23, 2005, pursuant to provisions of the Family and Medical Leave Act of California Rights Act. Pursuant to the District policy, employee is entitled to a maximum of twelve (12) calendar months of leave.

D. Short-Term, Non-Continuing Assignments

The following is a list of requested classified short-term, non-continuing services that require Board approval prior to the employment of temporary individuals to perform these services, pursuant to Assembly Bill 500 and its revisions to Education Code 88003:

<i>Location</i>	<i>Division/ Department</i>	<i>No. of Pos.</i>	<i>Date Start</i>	<i>Date End</i>	<i>Services to be performed</i>
1. Cañada	Bookstore	5	08/01/05	09/30/05	Cashiers/Clerks: to provide assistance in processing merchandise, pricing, stocking, cleaning, cashiering, customer service, merchandise shipping, preparations and other duties required to service the campus community during semester closing and opening.
2. Cañada	CB&T/Humanities	1	06/09/05	06/30/05	Instructional Aid I: to provide individual and follow up assistance to students to see how well they are understanding the material covered in class by instructor and assist them with their learning.
3. CSM	Bookstore	10	08/01/05	09/30/05	Cashiers/Clerks: to provide assistance in processing merchandise, pricing, stocking, cleaning, cashiering, customer service, merchandise shipping, preparations and other duties required to service the campus community during semester closing and opening.
4. CSM	Vice President, Instruction	1	07/01/05	06/30/06	Administrative Assistant: to provide assistance using databases (Banner) and variety of computer software to research data, compose and prepare statistical reports, demographic, financial and other complex reports for the Vice President of Instruction. Process data entries and assist with special projects as assigned.
5. CSM	Vice President, Instruction Office/Community Education	1	07/01/05	06/30/06	Office Assistant I: to provide support to the community Ed Dep. Inputting registration for Fall, Spring and College for Kids sessions, clerical duties, and special projects as needed.
6. Skyline	Physical Education/Athletics	1	08/01/05	05/31/06	Certified Athletic Trainer: to provide on-site Athletic supervision as required by the Commission on Athletics Constitution during all contests and athletic team practices.
7. Skyline	Business	3	07/01/05	06/30/06	Office Assistant II: to provide administrative support to faculty members and students at the offsite campus. Facilitate instructors on weeknights and Saturdays, provide assistance to the center for International Trade Director.

D. Short-Term, Non-Continuing Assignments (continued)

<i>Location</i>	<i>Division/ Department</i>	<i>No. of Pos.</i>	<i>Date</i>		<i>Services to be performed</i>
			<i>Start</i>	<i>End</i>	
8. Skyline	Bookstore	10	08/01/05	09/30/05	Cashiers/Clerks: to provide assistance in processing merchandise, pricing, stocking, cleaning, cashiering, customer service, merchandise shipping, preparations and other duties required to service the campus community during semester.

BOARD REPORT NO. 05-6-1CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

ESTABLISHMENT OF STUDENT MALPRACTICE INSURANCE FEE, 2005-06

The District maintains malpractice insurance (professional liability) coverage for students participating in the allied health occupation programs. These programs include Nursing, Medical Assistant, Dental Assistant, Radiologic Technologist, Respiratory Therapist, Surgical Technologist, Emergency Medical Technician (EMT) and the Alcohol and Other Drug Studies Program. The insurance coverage is part of the Bay Area Joint Powers Agency (JPA) liability package through the Statewide Association of Community Colleges (SWACC), the self-insured pool of community college districts to which the District belongs. The cost to the District for this insurance is based on the District's share of the SWACC premium for student professional liability.

The malpractice insurance fees established by the Board in past years were calculated using the following factors: 1) the premium rate set annually by SWACC, 2) the most current first period District FTES, 3) the most recent Fall term enrollment in District allied health programs, and 4) an EMT factor consistent with the higher risk associated with the program. Application of the calculation for determination of the 2005-06 fee level results in the following fees: \$13.50 per semester for allied health programs other than EMT and \$83 per semester for the EMT program. The District proposes that the Board establish student malpractice insurance fees for 2005-06 at the level above, representing \$.5 and \$3 per semester increases, respectively, due to slightly increased District-wide FTES, enrollments in the allied health occupation, and EMT programs. Additionally, the District proposes that the current summer session fee of \$9 for allied health students remain the same for Summer 2006.

RECOMMENDATION

It is recommended that the Board of Trustees establish the 2005-06 student malpractice insurance fee at \$13.50 per semester and \$9 for Summer Session 2006 for students enrolled in allied health occupation programs (Nursing, Medical Assistant, Dental Assistant, Radiologic Technologist, Respiratory Therapist, Surgical Technologist, Central Service Technician and Alcohol/Other Drug Studies interns) and \$83 per semester for students enrolled in clinical training in the Emergency Medical Technician program.

BOARD REPORT NO. 05-06-100B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: José D. Nuñez, Executive Director of Facilities Planning & Operations, 358-6836

CONTRACT AWARD – RENOVATION OF MARY META LAZARUS CHILD DEVELOPMENT CENTER, BUILDING 33, COLLEGE OF SAN MATEO

The Mary Meta Lazarus Child Development Center (CDC) located in Building 33 at the College of San Mateo was constructed in 1981. The CDC currently functions with a staff of 10 people providing day care services for 50 children. The facility has experienced wear and tear during its twenty-four years of operation. While undergoing renovation to replace worn finishes and equipment, including laundry and plumbing fixtures, code issues such accessibility and new technology infrastructure will also be addressed.

The District conducted a mandatory pre-bid conference on May 11, 2005, which was attended by six prequalified General Contractors. On May 26, 2005 the following bids were received:

P.L. Annuzzi, Inc.	\$257,870
John Plane Construction Inc.	\$322,609
BDP Builders	\$348,571

District administration, along with Swinerton Management and Consulting, has conducted a due diligence investigation of the bids to ascertain the lowest responsive, responsible bid that meets all the requirements of the project.

This project will be funded by Measure C general obligation bond funds.

RECOMMENDATION

It is recommended that the Board award the contract for the Renovation of Mary Meta Lazarus Child Development Center, Building 33, College of San Mateo, to P.L. Annuzzi, Inc., in an amount not to exceed \$257,870.

BOARD REPORT NO. 05-6-1C

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: José D. Nuñez, Executive Director, Facilities Planning & Operations, 358-6836

PROGRAM DEFINITION DOCUMENT UPDATE

The Program Definition Document (PDD) is the “roadmap” for the Capital Improvement Program (CIP). It is a comprehensive document that shapes all activities and initiatives within the CIP. The PDD defines the master scope of work, budget and schedule for the CIP. The PDD is based upon a detailed evaluation of each campus, identifying all facilities, systems and areas requiring modernization, upgrading or replacement—consistent with the District’s goals and academic mission and the 2001 Educational Facilities Master Plan.

On May 28, 2003 (Board Report No. 03-5-4C) the District submitted a draft PDD to the Board. This original document was identified as a “living document,” in recognition of the dynamic nature of the CIP. On May 26, 2004 (Board Report No. 04-5-7C) the District submitted an update to the PDD to the Board. The current update includes a current Program Budget Summary, current Districtwide and Campus Budgets and current Campus Schedules, with Executive Summaries highlighting changes from the 2004 update.

The original 2003 document was based upon the following data and sources:

- Existing District Standards
- District Facilities Audit completed in May 2001
- Comprehensive Energy Analysis completed by Viron Energy Services (now Chevron), in May 2002
- 2001 Educational Facilities Master Plan dated June 2001
- District Facilities Project List, Board-approved on July 11, 2001 (Board Report No. 01-7-1C)
- 3/DI Facility Condition Assessment completed in November 2002

By May 2003, initial budget and schedule development had progressed from an algorithmic allocation of funds between campuses to architect cost-estimates and schedules, validated by Swinerton Management & Consulting. The May 2004 budgets and schedules reflected more clearly defined scopes, current market conditions, and hidden facilities conditions revealed as program implementation got underway. This 2005 update reflects ongoing developments, primarily based upon the same driving factors; evolving campus priorities, market conditions, and hidden conditions, and alignment with the Facilities Five Year Capital Construction Plan approved by the Board May 18, 2005 (Board Report No. 5-05-103B).

The shared governance process continues to provide invaluable insights, direction, and guidance as CIP implementation progresses. As additional data is received, Swinerton and the District’s design consultants continue to work closely with College leadership groups, College faculty & staff, Facilities maintenance staff, and District administration. Budget adjustments required by existing facilities and market conditions have been reviewed and overall budgets reallocated in close coordination with the College Leadership as well as the greater community, and in accordance with the academic mission.

The budget format has been updated in two ways;

1. A column depicting total funds spent and encumbered through March 31, 2005 has been added. Please note that the spent and encumbered numbers are through March 31, 2005 only; an updated report with figures through June 31, 2005 will be distributed following the fiscal year end close. The figures include all funding sources.
2. Many projects originally budgeted as a single item intended to be procured through one procurement effort (bid package) have been segmented into smaller, separately procured projects. Subprojects are labeled with a letter suffix to the main project number, e.g. Skyline College Project #211A is a subproject of 211, Utility Infrastructure.

In past reports major projects and any subprojects were "rolled-up" into one line, e.g. Skyline College Project #211 A-J, Utility Infrastructure appeared on a single line. This year sub-projects have been listed on individual lines, with individual budgets noted. The "PDD Budget May 2004" column at the far right hand side of the budget report carries the entire budget for the main project and the subprojects on a single line, consistent with the original report.

As in past years, the current budgets reflect confirmed State Capital Outlay funding from propositions #1A, #47 and #55 and grants from the Scheduled Maintenance and Hazardous Substances Removal Programs, which is shown as "Approved". Additional potential funding is being pursued from these sources as well as private donations and Federal and local grants, and is reflected on these current budgets as "Pending".

Project schedules continue to be updated to accommodate State funding timelines as funds are confirmed. As with budgets, schedule adjustments are closely coordinated to accommodate both State and other funding guidelines and the College's academic mission.

Attached to this document please find the following updated reports. These reports are intended to be inserted into the PDD Binders distributed May 28, 2003 in the following order:

Program Budget Summary	Section IV.
Districtwide Projects - Executive Summary and Budget	Section IV.
Cañada College - Executive Summary, Budget and Schedule	Section V.
College of San Mateo - Executive Summary, Budget and Schedule	Section VI.
Skyline College - Executive Summary, Budget and Schedule	Section VII.
Bond Oversight Committee Budget Report	New Report

The Bond Oversight Committee Budget Report is included herewith for the first time. This report indicates that at this mid-point in the planned five-year implementation of the CIP, two-thirds of the identified funding has been spent or encumbered.

As the Capital Improvement Program continues to progress and develop, the document will be updated accordingly. The Board will be periodically updated and kept current with document revisions.



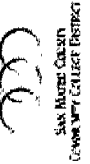
**SAN MATEO COUNTY
COMMUNITY COLLEGE DISTRICT**

IV. PROGRAM BUDGET SUMMARY - Sources of Funds

Project Description	Measure C Bond Funds May 2005	Approved State Capital Outlay Funding	Approved State Hazardous Substances Funding	Approved State Scheduled Maintenance Funding	COP (Redevelopment, Bookstore, Rents)	Local Funding	Pending State Funding	To Be Funded	Spent + Encumbered (All Funds) as of 3/31/05 ²	PDD Budget May 2004
										PDD Budget May 2005
Districtwide ¹	58,645,000	2,634,000	0	545,121	26,947,492	27,050	112,000	2,000,000	70,440,174	92,321,214
Cañada College	32,662,845	21,622,644	128,700	61,500	100,000	498,141	3,360,000	0	16,633,434	59,103,224
College of San Mateo	64,238,900	12,137,000	291,764	416,308	1,150,000	3,983,166	263,000	0	39,281,259	63,460,664
Skyline College	51,453,256	7,210,000	1,162,963	607,688	2,150,000	657,417	7,326,000	0	41,872,946	70,172,808
TOTALS	207,000,000	43,603,644	1,583,427	1,630,597	30,347,492	5,165,774	11,061,000	2,000,000	168,227,813	302,391,959

Notes:

1. Additional funds yet to be identified for DW Athletic Facilities Upgrade.
2. Data through 3/31/05 per BOC Report as of 3/31/05 with the exception of \$5,075,287 of General Bond expenses which were subsequently reclassified. Total Bond Spent/Encumbered as of 3/31/05 is \$131,624,070.





PROGRAM DEFINITION DOCUMENT

Update
June 8, 2005

VII. DISTRICTWIDE

Executive Summary

The Districtwide Bond allocation includes overall Program Management and support services as well as projects procured on a Districtwide basis. These include, Chevron Energy Efficiency Upgrades, Districtwide Athletic Facilities Upgrades and Districtwide Fire Alarm Upgrades. Material changes on the Districtwide bond allocation are as follows:

Project #000, General Bond Expenses/Bond Administration increased due to bond issuance costs.

Project #001A, The Zone Controls Districtwide bond fund allocation was decreased to reflect campus bond fund allocation increase.

Project #001B, Districtwide Lighting Systems did not appear on prior Program Definition Documents as the project was completed prior to the publishing of the original Program Definition Document. This Project has been incorporated into the current Program Definition Document to provide a complete picture of all funds invested in the Capital Improvement Program.

Project #087, The Districtwide Athletic Facilities Upgrades budget was increased to accommodate upgrade of the Cañada baseball field to synthetic turf and other Board authorized scope augmentations.

College Vista Faculty Housing Project was not reflected in previous Program Definition Document updates. However, as an important component of the District Capital Construction Program it has been included in this report.

Districtwide Bookstore Point of Sale, \$600,000 COP funds for the Districts' three campus bookstores point of sale system.



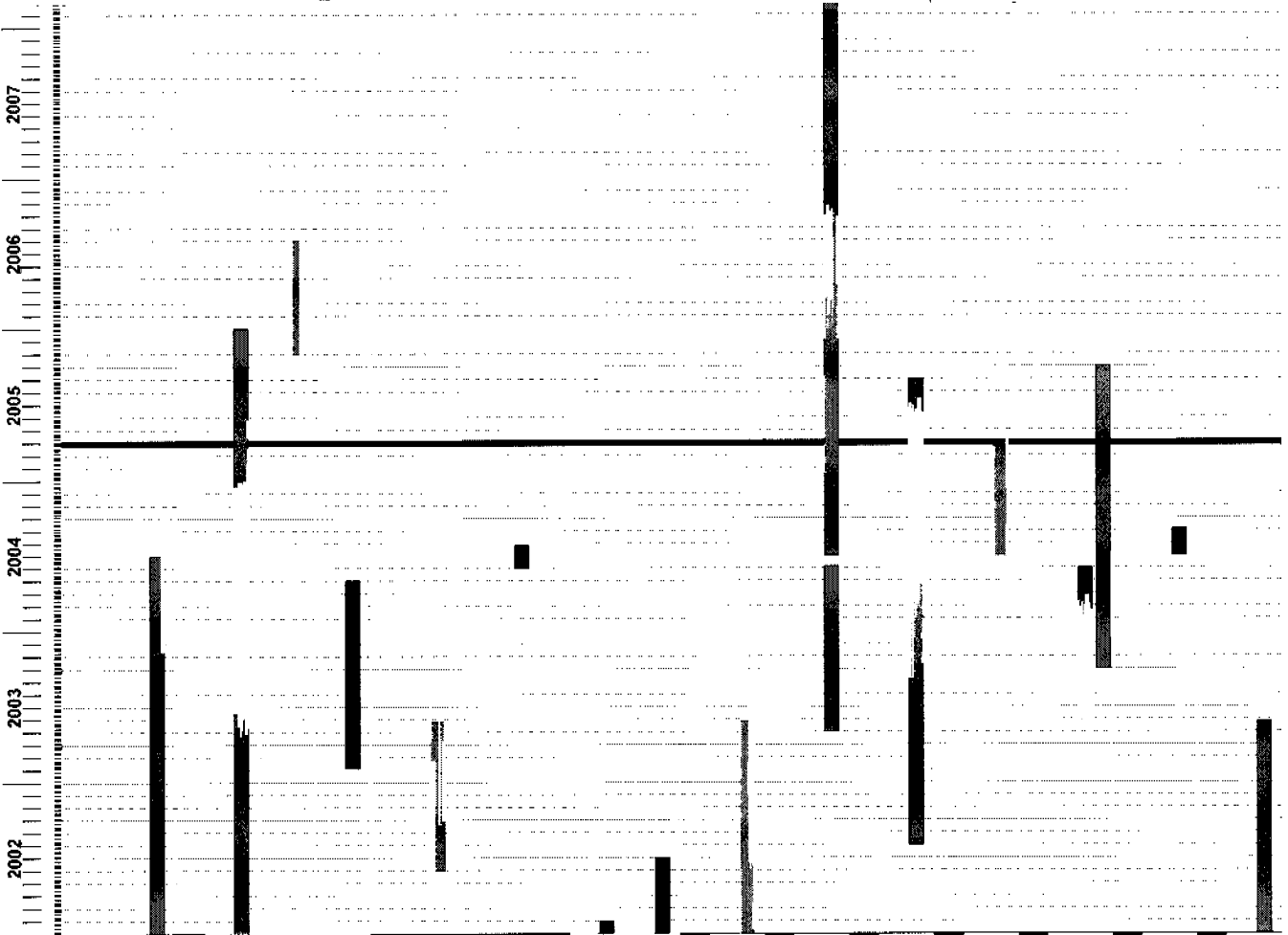
**SAN MATEO COUNTY
COMMUNITY COLLEGE DISTRICT**

IV. DISTRICTWIDE BUDGET SUMMARY - Sources of Funds

Project Number	Project Description	Measure C Bond May 2005	Approved State Capital Outlay Funding	Approved State Hazardous Substances Funding	Approved State Scheduled Maintenance Funding	COP (Redevelopment, Bookstore, Rents)	Local Funding	Pending State Funding	To Be Funded	Spent + Encumbered (All Funds) as of 3/31/05*	PDD Budget May 2005	PDD Budget May 2004
000	General Bond Expenses/Bond Administration	182,100								182,100	182,100	5,000
000	Arbitrage & Rebate	0								0	0	0
007	Topographical Surveys	112,900								112,900	112,900	120,000
008	Athletic Facilities Upgrades	0				17,800,000	27,050		2,000,000	17,334,410	19,827,000	17,094,300
008	Blueprint CAD Conversion	250,000								248,850	250,000	250,000
014	CEQA Compliance	56,039								56,038	56,038	125,000
015	Computerized Maintenance Mgmt System	250,000								31,291	250,000	250,000
001	Energy Efficiency Project (Chevron)	18,732,800			340,042					16,190,898	17,072,940	16,794,300
001A	Direct Digital Zone Controls *	0								0	0	3,000,000
001B	Districtwide Lighting Systems	446,800			151,580					598,380	598,380	0
002	Facilities Assessment Database	149,280			53,499					202,780	202,780	202,780
012	Geotechnical Services	118,127								119,050	118,127	200,000
016	KCSM Digital Upgrade ¹	4,950,000								2,672,750	4,950,000	5,050,000
016A	KCSM Digital Upgrade - Sutro Tower T1's (Chevron)	550,000								547,590	550,000	600,000
009	Legal Services	400,000								173,170	400,000	750,000
004	Program Management - Services ^{2,5}	12,579,110	636,000					112,000		10,986,720	13,327,100	13,644,664
004A	Program Management - Equipment & Supplies	218,000								202,850	218,000	200,000
018	Property Acquisition	16,440,340								16,440,340	16,440,340	16,440,340
017	Tele Data Upgrade	5,000,000								54,592	5,000,000	5,000,000
003	Signage	6,019								6,019	6,019	25,000
005	Central Plant	14,362								14,362	14,362	20,000
050	DW Fire Alarm System Upgrade ³	180,000	1,998,000							2,151,450	2,187,000	2,186,000
	College Vista - Faculty/Staff Housing	0								8,547,492	8,547,492	0
	DW Bookstore POS	0								600,000	600,000	0
	CONTINGENCY	0								0	0	10,363,812
	TOTALS	58,645,000	2,634,000	0	545,121	26,947,492	27,050	112,000	2,000,000	70,440,174	80,919,963	92,321,214

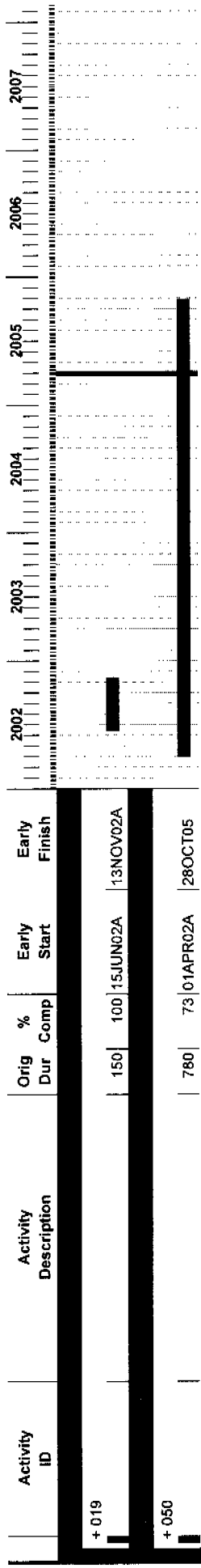
Notes:
 1. \$500,000 of KCSM's Districtwide bond allocation transferred to CSM Building 9 KCSM Tenant Improvements project.
 2. Includes Swanton base contract and Pacific Program Management preliminary program services (2002). Swanton's contract augmentation of \$1.8 million funded by campus bond contingencies.
 3. District-funding towards CSM and Calhoun Fire Alarm projects.
 4. Project funded by Campus Contingencies.
 5. State Capout funds for Construction Management: \$31,000 CSM Bldg 18 Seismic; \$27,000 SKY 3 Seismic; \$55,000 SKY 8 Seismic; \$180,000 CSM 1/15/6; CAN Bldg 9 \$343,000; Pending = SKY 7 Allied Health \$112,000
 6. Data through 3/31/05 per BOC Report as of 3/31/05 with the exception of \$5,075,297 of General Bond expenses which were subsequently reclassified. Total Bond Spent/Encumbered as of 3/31/05 is \$46,453,096.





Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+ 000		2	100	02JAN02A	30JUN04A
+ 001		720	63	01JAN02A	31DEC05
+ 001A		268	0	01NOV05	02AUG06
+ 001B		300	100	03FEB03A	30APR04A
+ 002		2	100	01JUN02A	30MAY03A
+ 003		90	100	01JUN04A	27JUL04A
+ 004A		50	100	02JUL01A	30JAN02A
+ 004B		50	100	01JUL01A	30JUN02A
+ 008		2	100	02JUL01A	30MAY03A
+ 009		1,245	15	01MAY03A	27MAR08
+ 014		1,108	86	01AUG02A	31AUG05
+ 015		178	100	01JUL04A	30MAR05A
+ 016		835	83	01JUN03A	30SEP05
+ 017		67	100	30JUN04A	05SEP04A
+ 018		720	100	02JUL01A	30MAY03A

District Wide Projects



Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+ 019		150	100	15JUN02A	13NOV02A
+ 050		780	73	01APR02A	28OCT05



PROGRAM DEFINITION DOCUMENT

**Update
June 8, 2005**

V. CAÑADA COLLEGE

Executive Summary

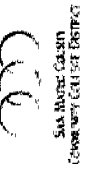
Through the continuing Program Definition process, Cañada has refined its priorities and reallocated funds accordingly. Material changes to the Cañada Program Definition budget presented via the May 2004 PDD Update includes:

- Project #303, Building 9 (Library/Learning Center/Student Services) Budget was increased by \$4,519,178 to reflect current market conditions and scope additions.
- Project #320, Bond budget for Buildings 16/17/18 decreased by \$8,278,808 by limiting scope to design fees with the savings re-allocated to Building 9 and Contingency. District staff is working to identify alternative funding sources for construction of this important project.
- Project #308, Budget for Utility Infrastructure Upgrades increased by \$875,000 and was subdivided into the following projects:
 - Utility Infrastructure Upgrades - \$250,000
 - Building 3 Chiller Upsize - \$925,000
 - Storm Drain @ Main Quad - \$450,000
 - Chilled Water to Buildings 16 & 18 - \$250,000Chiller Upsize and Chilled Water projects provide critical infrastructure to support the ongoing effort to bring cooling to all buildings on campus, enhancing the learning environment.
- Project #323C, Budget of \$1,050,000 was allocated for Landscape Main Quad and Top of Loop Road T. The campus flagship project, Library/Learning Center/Student Services creates a new gateway to the campus. The College community feels strongly that landscape upgrades are a critical component of the Master Plan goal of creating an inviting campus entrance.
- Project #331, Budget of \$925,000 was allocated for Building 3, 8 & 13 faculty and staff office renovations.
- Project #339, Budget of \$300,000 for emergency building repairs was created by consolidating individual building allowances.



V. CAÑADA COLLEGE BUDGET SUMMARY - Sources of Funds

Project Number	Project Description	Measure #	Approved State Capital Outlay Funding	Approved State Hazardous Substances Funding	Approved State Scheduled Maintenance Funding	COP (Redevelopment, Bookstore, Rents)	Local Funding	Pending State Funding	To Be Funded	Spent + Encumbered (All Funds) as of 3/31/05	PDD Budget May 2005	PDD Budget May 2004
311	Wayfinding Signage	400,000								2,462	400,000	400,000
313	Bldg. 1 (Gym) - Allowance for Repairs	23,681								23,681	375,000	375,000
313B	Bldg. 1 (Gym) - Bleachers	475,000								175,000		
313C	Bldg. 1 (Gym) - Volleyball Standards	27,151								27,151		
313D	Bldg. 1 (Gym) - Lobby	35,000								35,000		
314	Bldg. 2 Bookstore TI	200,000				100,000				300,000	125,000	125,000
301	Bldg. 3 Phase I (Theater)	2,894,955								2,894,955	2,577,887	2,577,887
315	Bldg. 3 Phase II - Art 3-227	75,000								75,000	675,000	675,000
328	Bldg. 3 Phase II - Fashion/Nursing	540,000					150,000			687,892	890,000	890,000
302	Bldg. 5/6 FPP (FY05-06)	26,823								27,255	773,730	773,730
302A	Bldg. 5/6 FPP (FY07-08)	9,055								9,055		
302B	Bldg. 6 (ESL Lab)	0					79,800			79,800		
330	Bldg. 5 Waterproofing Membrane, ADA Ramps, Landscaping	2,438,500			61,500					2,500,000	2,500,000	2,500,000
316	Bldg. 8 Allowance	7,244								7,244	50,000	50,000
303	Bldg. 9 Library / LRC 1	8,778,648	18,577,000					3,360,000		31,716,648	27,197,000	27,197,000
317	Bldg. 13 FPP (FY 07-08)	25,000								25,000	650,000	650,000
317A	Bldg. 13 SU'04 Classroom Renovations	576,000								576,000		
320	Buliding 16/17/18 Modernization - Phase 1 (Design only)	1,400,000		128,700						1,528,700	9,807,508	9,807,508
320A	Bldg 16/17/18 - Phase 2 Allowance	0								0	0	0
309	Bldg. 22	700,000					118,341			3,773,376	4,637,166	4,637,166
305	Exterior Lighting Allowance	75,000								75,000	117,180	117,180
325-A	Exterior Site Furniture	25,373								25,373	175,000	175,000
335	Facility Maintenance Center	0					150,000			150,000	150,000	150,000
322	Zone Controls	857,800								857,800	1,000,000	1,000,000
323	Landscape Upper Lot at Bldg 9	250,000								250,000	675,000	675,000
323A	Landscape Feasibility Study	21,700								21,700		
323B	Bldg 19-22 Landscaping	267,219								267,219		
323C	Landscape Main Quad & Top of T	1,050,000								1,050,000		
323D	Fencing at South Quadrant	50,000								50,000		
324A	Summer '03 Paving Project	433,561								433,561	1,628,000	1,628,000
337	ADA Transition Plan	31,200								31,200	31,083	31,083
304	Programming/Space Planning	380,000								380,000	160,000	160,000
306	Swing Space	151,400								151,400	1,000,000	1,000,000
306A	Ad Astra Scheduling Software	28,600								28,600		
306B	Summer 05 Swing Space	50,000								50,000	1,000,000	1,000,000
308	Utility Infrastructure Upgrades	280,000								280,000		
308A	Utility Infrastructure - Various Studies	95,000								94,877	95,000	95,000
308B	Bldg. 3 Chiller Upsize	925,000								16,074	925,000	925,000



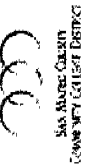


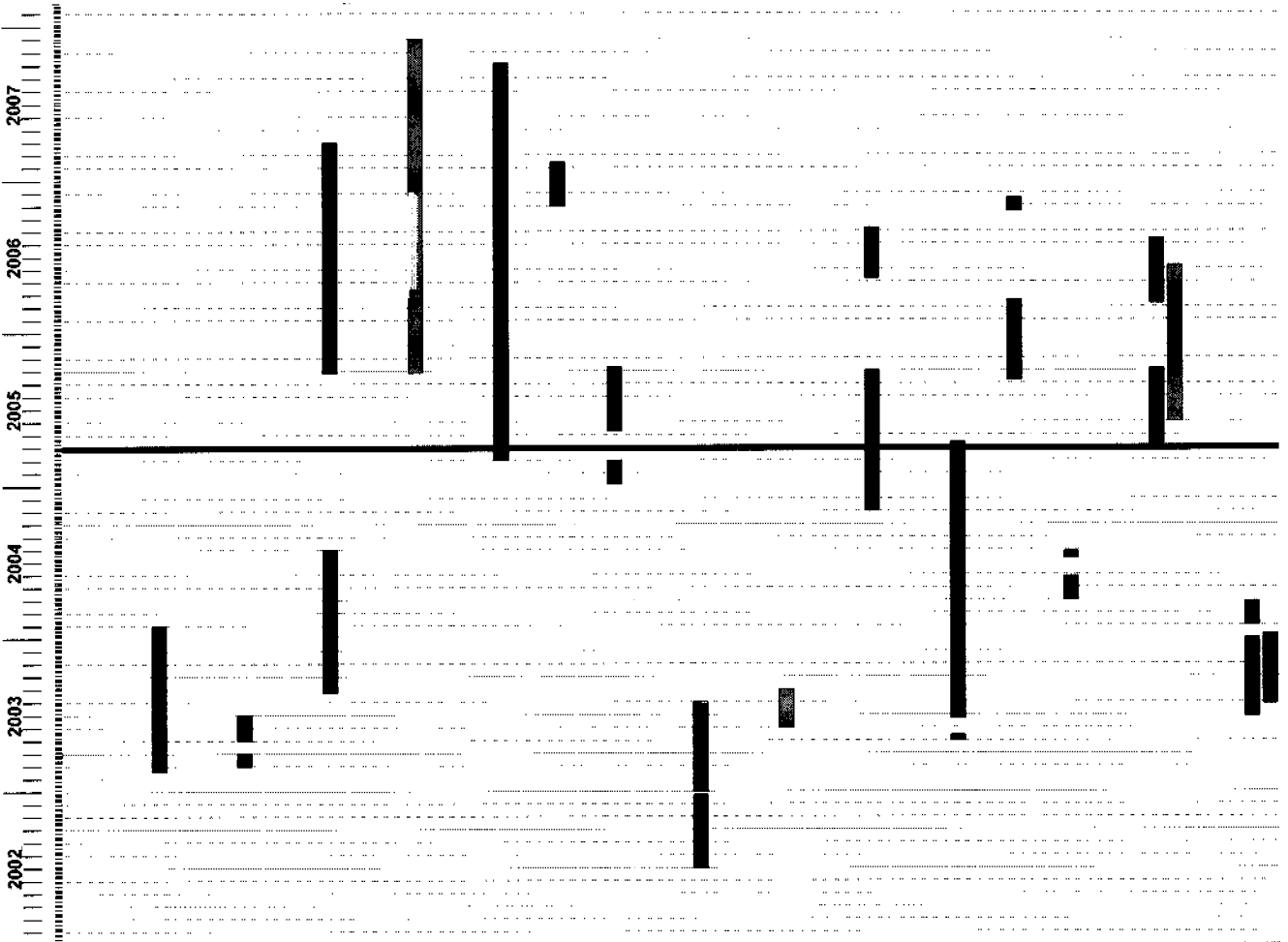
V. CAÑADA COLLEGE BUDGET SUMMARY - Sources of Funds

Project Number	Project Description	Measure C Bond May 2005	Approved State Capital Outlay Funding	Approved State Hazardous Substances Funding	Approved State Scheduled Maintenance Funding	COP (Redevelopment, Bookstore, Rents)	Local Funding	Pending State Funding	To Be Funded	Spent + Encumbered (All Funds) as of 3/31/05	PDD Budget May 2005	PDD Budget May 2004
308C	Storm Drain @ Main Quad	450,000								487,029	450,000	550,000
310	Summer 2003 Smart Classrooms	487,029								10,675	487,029	1,000,000
326	Access Controls Allowance	700,000								380,012	700,000	490,056
350	Fire Alarm System Upgrade	594,164								48,822	594,164	300,000
329	Classroom Smart Technology (Misc.)	150,000								63,283	150,000	
339	Emergency Bid Repairs	300,000								8,694	300,000	0
004	Construction Management Augmentation	466,666								0	466,666	0
316A	Bldg 8, 2nd floor Renovation	0								0	0	0
331	Bldg 3 & 13 Faculty Offices	0								48,246	0	0
340	Bldgs 3, 8, 13 Office Renovations	925,000								96,190	925,000	
038	CAN Architectural and Furniture Finishes Standards	5,809								5,809	5,809	
	CONTINGENCY	0								0	0	3,558,614
	TOTALS	4,530,933	21,622,644	128,700	61,500	100,000	498,141	3,360,000	0	16,633,434	4,530,933	59,103,224

Notes:

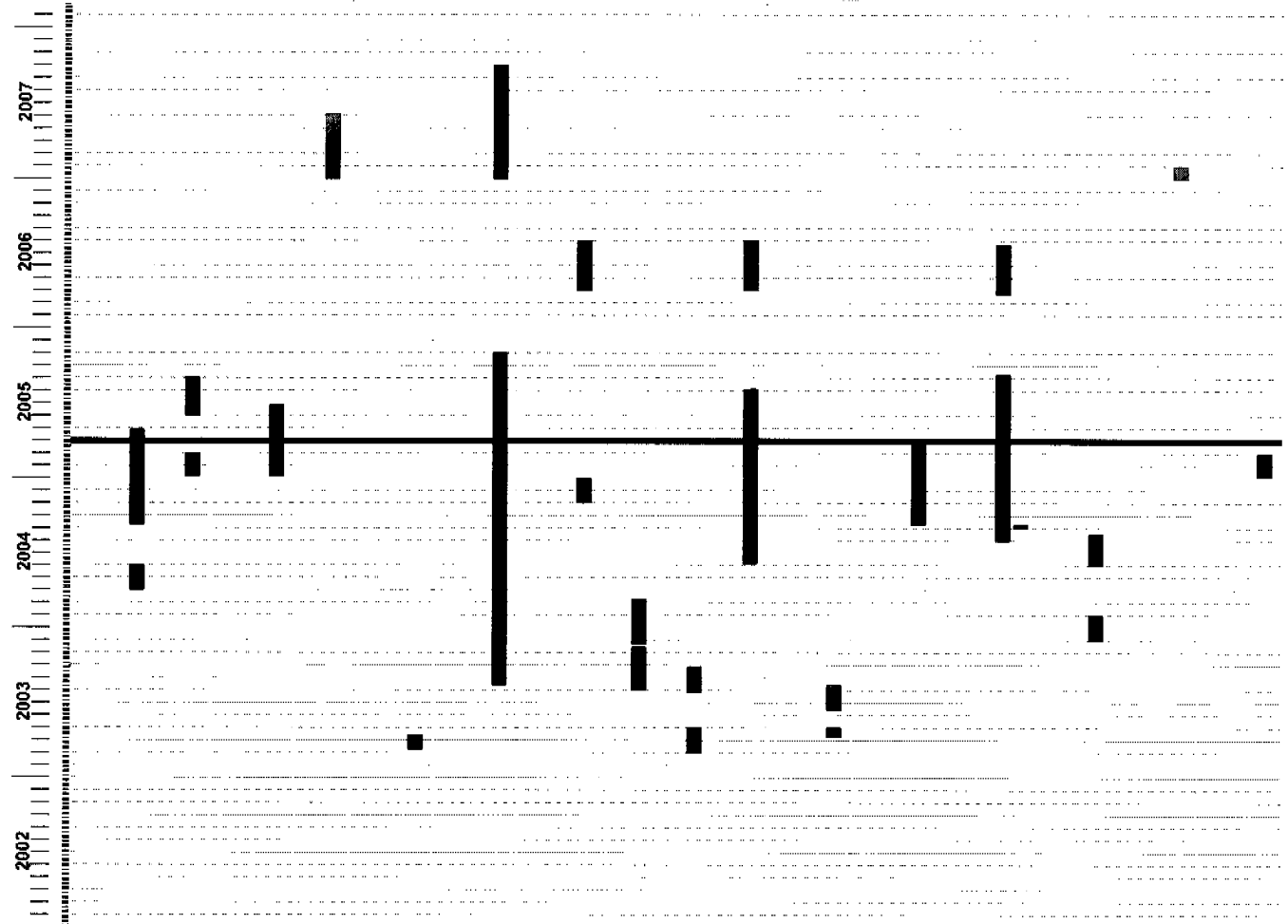
- \$343,000 of State Capout Construction funds for Construction Management transferred to DW PDD for Program Management Fees
- Data through 3/31/05 per BOC Report as of 3/31/05. Total Bond Spent/Encumbered as of 3/31/05 is \$12,568,253.



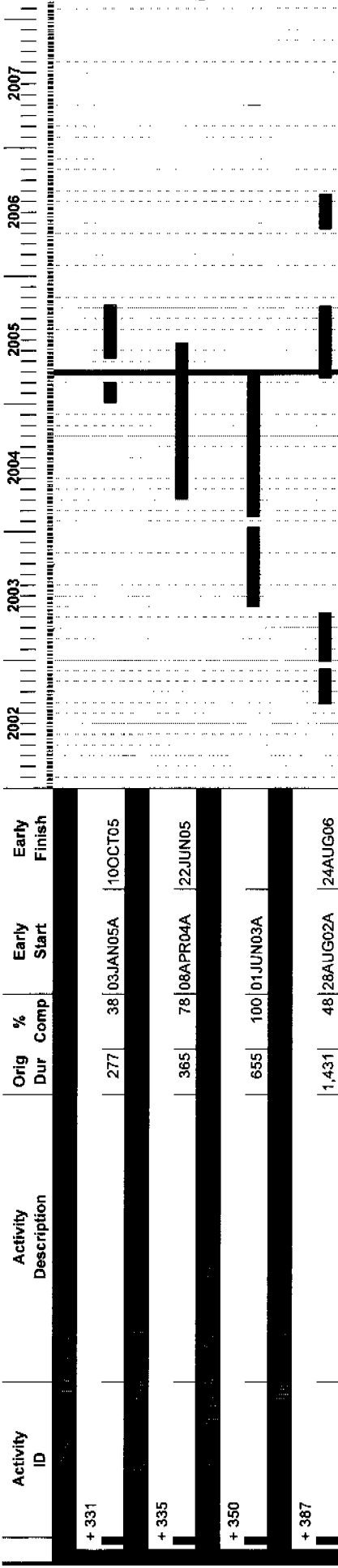


Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+ 301		148	100	18FEB03A	30JAN04A
+ 302C		121	100	01MAR03A	30JUN03A
+ 303		1,286	33	24AUG03A	31MAR07
+ 306		775	0	29SEP05	30NOV07
+ 308		932	3	01MAR05A	07OCT07
+ 308A		100	0	01NOV06	12FEB07
+ 308B - Chiller upsize (Chevron)		277	38	03JAN05A	10OCT05
+ 309		393	100	01JUL02A	31JUL03A
+ 310		90	100	02JUN03A	31AUG03A
+ 311		666	17	30OCT04A	11SEP06
+ 313		497	75	01MAY03A	15APR05
+ Bleachers		306	0	08SEP05	19NOV06
+ Volleyball Standards		115	100	31MAR04A	25JUL04A
+ 314		350	0	01APR05	15AUG06
+ 315		270	100	27JUN03A	29MAR04A

Canada College Projects



Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+ 316					
+ 316A	Bldg 8 2nd Floor Office Renovation S'05	384	89	31MAR04A	26APR05
+ 317					
+ 317A		237	50	03JAN05A	30AUG05
+ 319					
+ 319A		150	43	03JAN05A	25JUN05
+ 320					
+ 320A		152	0	02JAN07	04JUN07
+ 320B		25	100	10MAR03A	15APR03A
+ 320C		1,478	33	14AUG03A	02OCT07
+ 323					
+ 323A	Landscape Feasibility Study	625	50	01NOV04A	02AUG06
+ 323B	Bldg 19-22 Landscaping	214	100	04AUG03A	10MAR04A
+ 323D	Quad Landscaping	207	100	03MAR03A	28SEP03A
+ 324					
+ 324A		770	28	07JUN04A	02AUG06
+ 325					
+ 325A		123	100	12APR03A	14AUG03A
+ 326					
+ 326A		110	100	09SEP04A	30MAR05A
+ 328					
+ 328A		705	36	02AUG04A	23JUL06
+ 329					
+ 329A		256	100	01DEC03A	17AUG04A
+ 330					
+ 330A		30	0	02JAN07	31JAN07
+ 330B		57	100	03JAN05A	01MAR05A





PROGRAM DEFINITION DOCUMENT

Update
June 8, 2005

VI. COLLEGE OF SAN MATEO

Executive Summary

Over the last year significant progress has been made upgrading the forty-year old infrastructure at CSM as well as beginning work on several major projects, including Bld 36, The Science Building, Bld 18 Seismic Retrofit & Modernization, Bld 35, The Regional Public Safety Center, and design completion for Bld 1/5/6 Student Services Consolidation. Due to market conditions and increased scope several of these project budgets have been increased over the May 2004 PDD. To align the campus budget and insure adequate contingency the College elected to defer or reduce scope for several projects, noted below.

Major highlights of the revisions to the CSM Program since May 2004 are as follows:

- Project #410, Building 1/5/6 Student Services Consolidation budget was increased by \$1,000,000 due to market conditions and increased scope.
- Project #4222, Theater Lighting project was created to abate hazardous lighting equipment and replace in kind, utilizing \$75,000 in State Hazardous Materials Abatement funds and \$25,000 campus Bond funds.
- Project #422B, Building 4A project was deferred and May 2004 budget of \$350,000 has been returned to the campus contingency.
- Project #419, Roofing budget was increased by \$500,000 in Bond funds to allow repair of additional roofs and the Building 9 Skylight.
- Project 417A was completed \$75,000 under budget; the savings was returned to the campus contingency.
- Project #404, Building 35, Regional Public Safety Center budget was increased by \$500,000 due to market conditions and a shortfall in expected private donations.
- Project #407, Exterior Lighting was completed under budget and \$135,000 was returned to the campus contingency.
- Project #450 Fire Alarm Upgrade is under budget and \$350,000 of campus bond funds were returned to the campus contingency.
- Project #433, Access Controls budget was reduced and \$350,000 was returned to the campus contingency.
- Project #435 Electrical Service Upgrade was deferred and \$400,000 budget returned to the campus contingency.
- Project #438, Classroom technology scope was reduced and \$700,000 returned to the campus contingency.
- Project #427A, Building 16 Classroom Facelift was created, utilizing \$1,000,000 from the campus contingency.



VI. COLLEGE OF SAN MATEO BUDGET SUMMARY - Sources of Funds

Project Number	Project Description	Measure C Bond May 2003	Approved State Capital Outlay Funding	Approved State Hazardous Substances Funding	Approved State Scheduled Maintenance Funding	COP (Redevelopment, Bookstore, Rents)	Local Funding	Pending State Funding	To Be Funded	Spent + Encumbered (All Funds) as of 3/31/05*	PDD Budget May 2004
410	Bldgs. 1, 5, 6 Modernization & Seismic 1	46,319	9,963,000	215,021		1,150,000		263,000	1,868,590	1,868,590	18,800,145
422A	Bldg. 2 Choral Room	0					23,190		69,506	69,506	100,000
422B	Bldg. 4A	23,257							0	0	350,000
422D	Building 3 Theater Lighting	769,275		76,743	70,725				70,725	183,099	370,000
419	Bldg. 7, 8 and 19 Roots, 9 Skylight	103,099							103,099	183,099	125,000
414A	Bldg. 8 Asbestos Abatement	39,566							39,566	39,566	60,000
421A	Bldg 9 LRC Relocation	1,000,000							74,485	1,000,000	1,150,000
421B	Bldg 9 KCSM Tenant Improvements 2	70,000							45,261	76,000	2,000,000
421C	Bldg 9 Base Building Upgrades	65,000							600	65,000	
421E	Bldg 9 KCSM Transmitter Cooling (Chevron)	35,000							30,709	35,000	
420	Bldgs. 10, 11, 12 FPP FY05-06	65,000							65,000	65,000	62,500
420A	Bldgs. 10, 12 FPP FY07-08	49,000							49,000	49,000	
412	Bldg. 17 Allowance	31,240							31,240	31,240	
401-A	Bldg. 18 Modernization/Seismic 4	7,735,000	2,174,000				20,805		7,173,117	9,389,808	10,000,000
417	Bldg. 19 IPP	0							0	0	10,000
417A	Bldg. 19 Remodel Upper Level	892,153							857,045	892,153	985,000
417B	Bldg. 19 Roofing	72,847							72,847	72,847	
428A	Bldg. 21 Cosmetology Laundry Equipment	40,000							16,025	46,000	40,000
408	Bldgs 25-29 Demolition IPP	7,810					8,216		85,432	367,822	350,000
402	Bldg. 33 CDC Upgrades	358,806					8,216		271,128	358,153	350,000
402A	Bldg. 33 CDC Site Improvements	271,128					85,025		206,714	159,868	165,000
411	Bldg. 34 Field Act Compliance Design	159,868							577,110	4,528,362	3,530,000
404	Bldg. 35 RPSC 3	700,000					3,828,362		20,685,554	25,400,000	25,400,000
403-A	Bldg. 36 Science Building & Star Projector	25,400,000							190,129	190,129	328,836
407	Exterior Lighting	190,129							45,169	50,000	
407A	Campus Construction Safety & Logistics	30,000							287,916	489,000	750,000
450	Fire Alarm System Upgrade 5	400,000							189,970	1,000,000	1,000,000
472	Fire Pump Repair	812,028							31,466	160,000	510,000
433	Access Controls Study	150,000				187,374			21,752	21,751	25,000
424	Landscape Feasibility Study	21,751							0	0	1,000,000
423	Paving Upgrade Projects	0							176,900	176,900	250,000
423A	Summer 2003 Parking/Sidewalk Repair	176,900							231,761	230,000	100,000
406	Programming/Space Planning	260,000							0	100,000	1,300,000
434	Wayfinding	100,000							167,919	364,804	
405	Swing Space	964,804							35,196	35,196	
405A	Ad Astra Scheduling Software	35,196							179,090	584,914	5,150,000
413A	Misc. Utility Infrastructure Studies	564,914							326,877	326,877	
413B	Sanitary Sewer at Tennis Courts	326,877							2,673,859	2,673,859	
413E	Summer 2004 Utility Infrastructure Upgrade	2,600,000				73,859			3,984,390	3,984,390	
413G	Quad 5 and 6B Infrastructure Upgrade	3,000,000				84,350			2,820,429	2,820,429	
440	Fountain Repair	200,000							0	200,000	200,000
435	Electrical Service Upgrade	0							0	0	400,000
435A	Motor Control Center Upgrade (Chevron)	72,818							0	72,818	



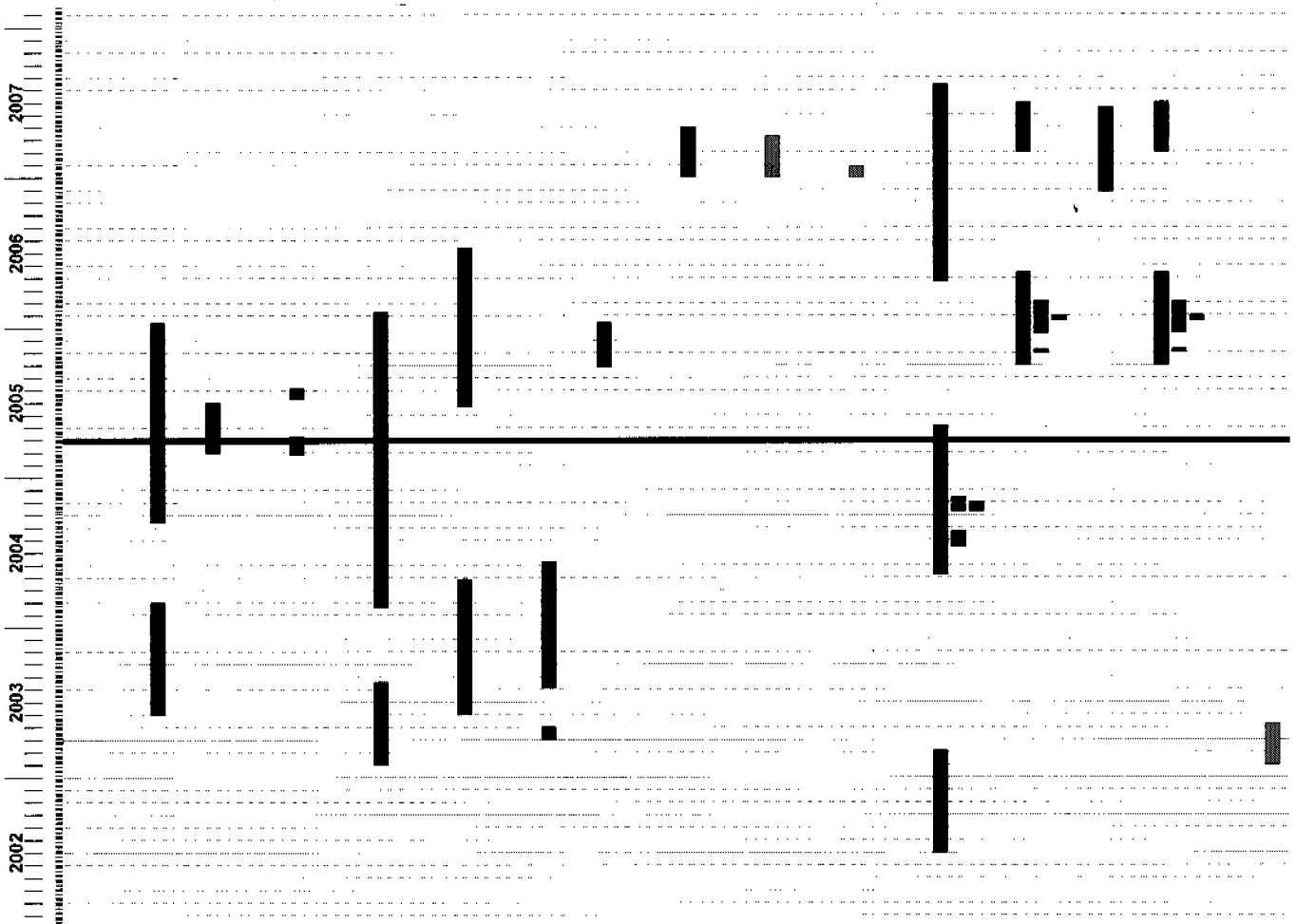


VI. COLLEGE OF SAN MATEO BUDGET SUMMARY - Sources of Funds

Project Number	Project Description	Measure C Bond May 2005	Approved State Capital Outlay Funding	Approved State Hazardous Substances Funding	Approved State Scheduled Maintenance Funding	COP (Redevelopment, Bookstore, Rents)	Local Funding	Pending State Funding	To Be Funded	Spent + Encumbered (All Funds) as of 3/31/05	PDD Budget May 2005	PDD Budget May 2004
436	Asbestos Removal, Misc.	46,387								46,387	125,000	
437	ADA Transition Plan and Work	108,039								108,039	500,000	
438	Classroom Technology	60,000								60,000	790,000	
439	Allowance for Emergency Building Repairs	750,000								750,000	1,000,000	
427A	Summer 2005 Classroom (Bldg 16)	1,000,000								1,000,000	1,000,000	
001A	Zone Controls Engineering	197,534				9,852				197,534	197,534	
004	Construction Management	734,800								734,800	734,800	
039	CSM Architectural and Furniture Finishes and Standards	16,460								16,460	16,460	
	CONTINGENCY	0								0	0	
	TOTALS	6,233,658	12,137,000	291,764	416,308	1,150,000	3,983,166	263,000	0	39,281,259	82,400,138	83,460,664

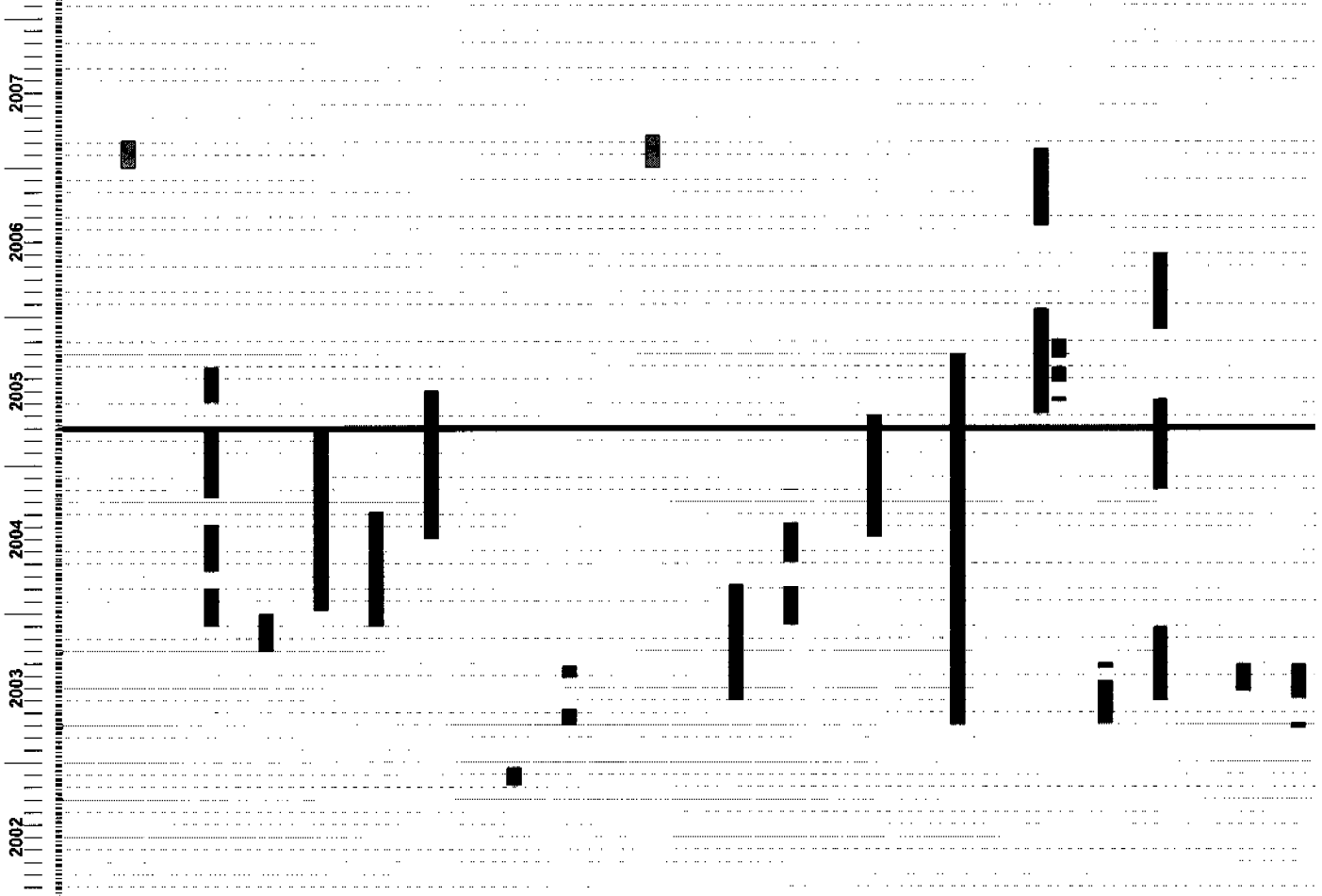
Notes:
 1. \$180,000 of State CapOut to cover Construction Management fees on DW PDD.
 2. \$500,000 of funding to come from KSMs (Districtwide) bond allocation.
 3. Local funding includes additional \$500,000 of local funds pledged by Chancellor and \$455,562 of additional funds pledged by local law enforcement.
 4. \$31,000 of State CapOut to cover Construction Management fees on DW PDD.
 5. Campus-funded portion of Districtwide project (CSM and Cafeteria).
 6. Data through 3/31/05 per BOOR report as of 3/31/05. Total Bond Spent/Encumbered as of 3/31/05 is \$36,467,434.



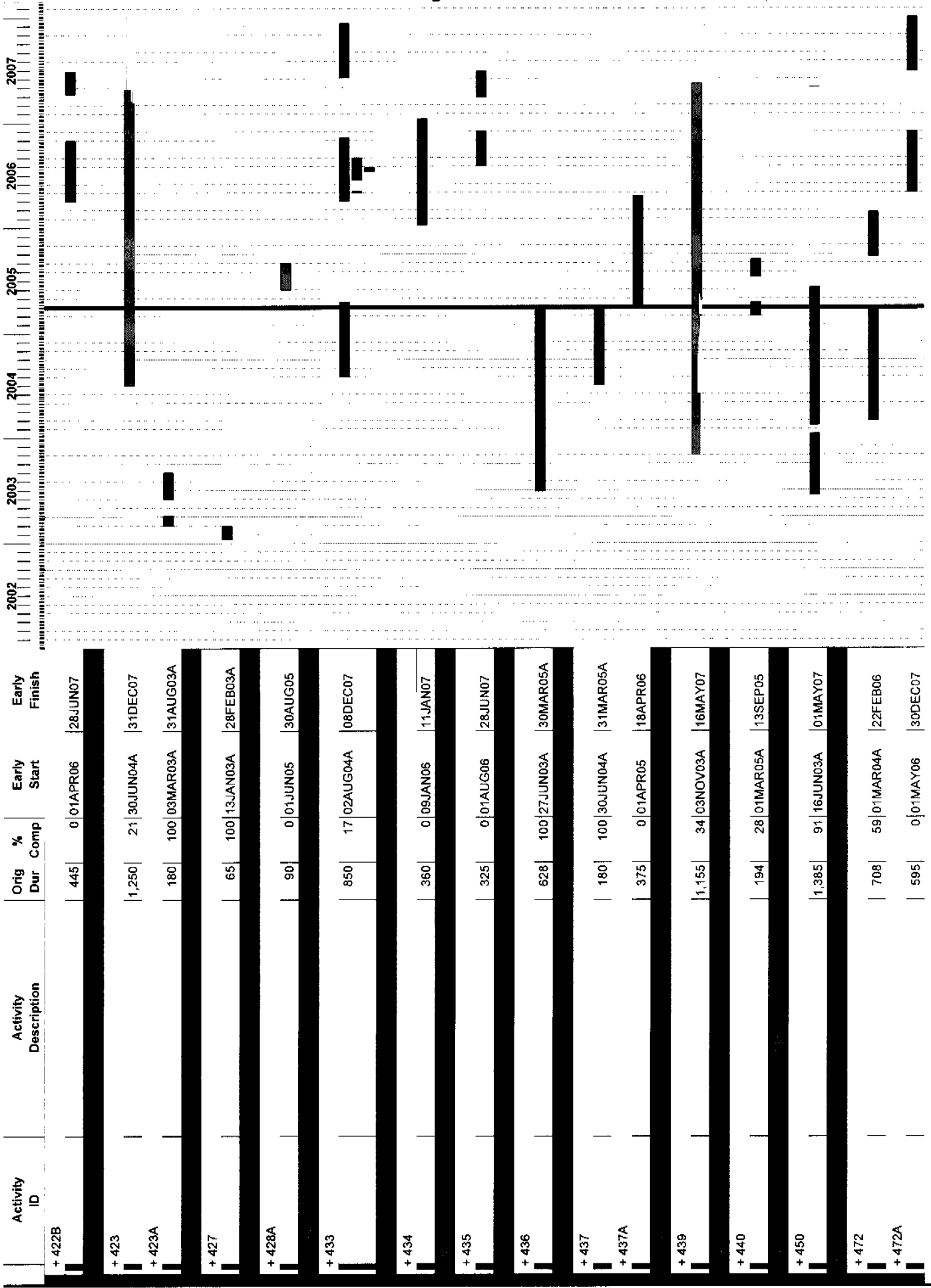


Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+401		937	58	02JUN03A	15JAN06
+CSM 18, Lot 6 Accessible Parking		122	25	01MAR05A	01JUL05
+402		157	22	28FEB05A	05AUG05
+403		1,084	63	31JAN03A	10FEB06
+404		1,115	47	02JUN03A	15JUL06
+405D		427	100	01APR03A	09JUN04A
+405J		105	0	28SEP05	14JAN06
+406		118	0	02JAN07	30APR07
+407		100	0	02JAN07	12APR07
+408		25	0	02JAN07	26JAN07
+410		2,516	48	01JUL02A	29JUN09
+410C		622	0	03OCT05	30JUN07
+410E		200	0	28NOV06	19JUN07
+410F		622	0	03OCT05	30JUN07
+411		100	100	01FEB03A	12MAY03A

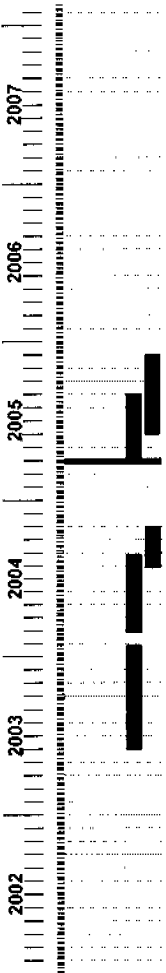
College of San Mateo Projects



Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+412		65	0	02JAN07	08MAR07
+413		620	76	02DEC03A	25AUG05
+413B		87	100	03OCT03A	31DEC03A
+413D		434	100	12JAN04A	29MAR05A
+413E		272	100	02DEC03A	03SEP04A
+413G		358	67	30JUN04A	30JUN05
+414		22	100	04NOV02A	19DEC02A
+414A		142	100	01APR03A	22AUG03A
+415		75	0	02JAN07	18MAR07
+417		277	100	03JUN03A	12MAR04A
+417A		324	100	08DEC03A	01NOV04A
+419		120	75	07JUL04A	30APR05
+420		720	75	01APR03A	30SEP05
+421		631	0	07MAY05	11FEB07
+421A		144	100	09APR03A	02SEP03A
+421B		763	54	02JUN03A	01JUN06
+422		65	100	26JUN03A	28AUG03A
+422A		157	100	24MAR03A	29AUG03A



Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+487		893	56	02JUN03A	30NOV05





PROGRAM DEFINITION DOCUMENT

Update
June 8, 2005

VII. SKYLINE COLLEGE

Executive Summary

Refinement of the Program Definition has been an ongoing process at Skyline College in order to assure that the most pressing needs are being met by the Capital Improvement Program in the most cost effective manner. Material changes to the Skyline Program Definition budget presented via the May 2004 PDD Update include the following:

- Project #203, The Project Budget for the Flagship Project (New Buildings 6 & 7A) is increased by \$2,400,000 to reflect the current project scope and the addition of the Bookstore and Kitchen Tenant Improvement to the Contractor's scope. Breakdown as follows:
 - Add Site Development to Budget (\$1,200,000 additional - \$500,000 transferred from Project 214, \$200,000 transferred from Project 241 and \$500,000 transferred from Contingency)
 - Add Kitchen TI to Budget (\$1,000,000 additional from Contingency)
 - Add Bookstore TI to Budget (\$200,000 from Contingency)
- Project #204, The Project Budget for the Building 8 Seismic Upgrade and Modernization is increased by \$3,386,109 to reflect the revised scope on the third floor, as well as current market conditions. The College will gain 6 new medium to large sized general lecture classrooms as a result of the revised scope.
- Project #202, The Project Budget for the Building 3 Seismic Upgrade and Modernization is increased by \$972,980 to reflect the current market conditions and the addition of \$316,000 of State Scheduled Maintenance Funding.
- Project #209B, A new facelift project was created for Building 1, with a Project Budget of \$500K. Cosmetic Upgrades, New Furniture and Technology Improvements will be focused on 11 Instructional Spaces in Building 1, in addition to much needed improvements to the public corridors, restrooms and stairwells and the College administration's conference room.
- Project #210, The Project Budget for the final phase of Building 2 Modernization was decreased by \$2,613,479 by limiting the scope to design only with the savings re-allocated to Building 8 and the Campus Contingency. A Final Project Proposal has been submitted to the State seeking an alternative funding source for construction of this project.
- Project #207, The Project Budget for Swing Space is increased by \$898,779 to reflect the additional scope required to accommodate the licensing requirements of the Cosmetology program, while housed at Pacific Heights; as well as the additional scope required in order to obtain approval from DSA for all of Building 3 and Building 8 to occupy the Pacific Heights building during swing.
- Project # 001, A budget of \$505,504 was allocated for Zone Control projects in addition to those that will occur as part of individual building modernization projects.
- Project #224, A Project Budget of \$300,000 was created for Roofing Replacements in addition to those that will occur as part of individual building modernization projects.
- Project #211D, The Loop Road Relocation project was deferred and the \$3,000,000 Budget reallocated as needed amongst various projects.
- Project #239, A Project Budget of \$100,000 was allocated for emergency building repairs previously funded from the individual building budgets.



VII. SKYLINE COLLEGE BUDGET SUMMARY - Sources of Funds

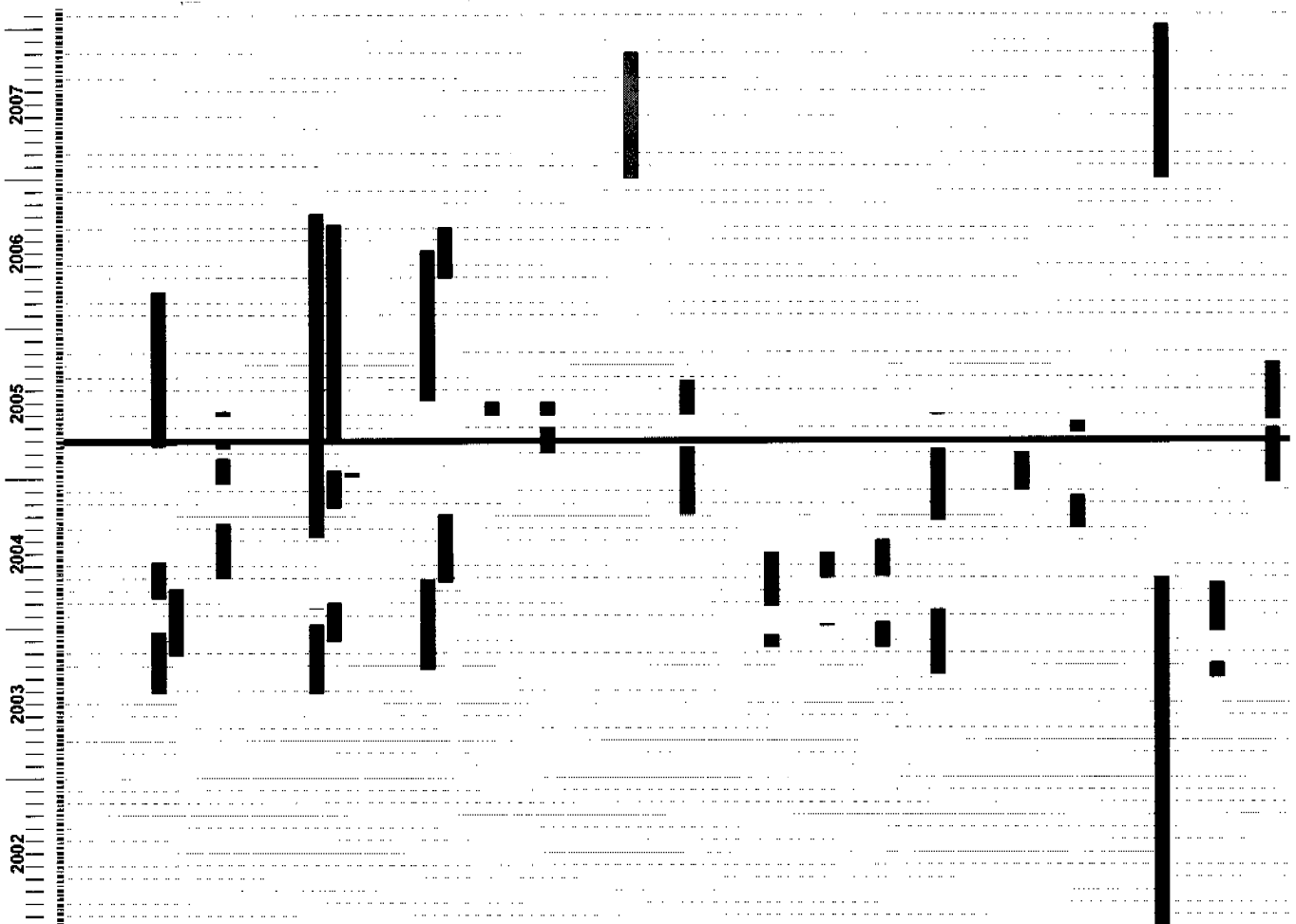
Project Number	Project Description	Measure C Bond May 2005	Approved State Capital Outlay Funding	Approved State Hazardous Substances Funding	Approved State Scheduled Maintenance Funding	COP (Redevelopment, Bookstore, Rents)	Local Funding	Pending State Funding	To Be Funded	Spent + Encumbered (All Funds) as of 3/31/05*	PDD Budget May 2004
223	Wayfinding Signage	63,787					29,693		56,847	158,746	158,746
209	Bldg. 1 Allowance	372,837			52,275				351,097	424,917	552,275
209A	Bldg. 1 Hazardous Substances Abatement	5,978		175,000					181,878	181,878	175,000
209B	Bldg. 1 Summer 05 Facelift	500,000							500,000	500,000	0
213	Bldg. 2 Phase II (CALT)	322,598	1,993,000	72,381					2,387,979	2,215,500	2,215,500
213A	Bldg. 2 Modernization Phase I	2,210	0				374		2,210	2,210	34,878
210	Bldg. 2 Modernization Phase III (Design)	697,000							54,610	697,000	3,310,475
210A	Bldg. 2 Hazardous Substances Abatement	13,737		407,114					420,851	420,851	479,496
202	Bldg. 3 Modernization & Seismic 1	5,922,215	1,697,000		315,521				7,506,210	7,534,746	6,961,760
202A	Bldg. 3 Asbestos Abatement	0		263,677					263,677	263,677	340,400
225	Bldg. 4 Demolition	27,215							0	27,215	27,215
205A	Bldg. 5 Mechanical Upgrades	879,929							25	880,299	684,921
205B	Bldg. 5 TV Studio	5,000							0	5,000	5,000
203	Bldg. 6/7A Student Union/Science Wing	24,000,000				2,150,000	127,558		22,068,672	26,877,558	23,877,558
212	Bldgs. 7 (Mod (Allied Health) & Seismic 2	269,000						7,326,000	29,760	7,615,000	8,022,460
212A	Bldg 7 Allied Health FPP	40,000							40,000	40,000	0
212B	Bldg 7 Dental/Hygiene Feasibility Study	230							30,732	30,732	0
204	Bldgs. 8 Modernization & Seismic 3	7,680,379	3,520,000		199,904		30,500		1,509,225	11,409,277	8,023,165
204A	Bldg 8 Asbestos Abatement	0		244,791					7,600	244,791	244,791
219	Bldgs. 9, 10 Roofing	50,000			39,968				49,395	88,968	89,968
220	Bldg. 16 (99) CDC	79,065							76,247	79,065	19,065
208	Exterior Lighting	29,832							29,832	29,832	100,000
208A	Exterior Lighting at Pac Heights	12,240							12,240	12,240	0
208B	Lot 5 Temporary Lighting	27,659							1,259	27,659	0
221	Exterior Painting	222,419							222,419	222,419	400,000
221A	Exterior Painting - Bldgs 2 and 5	23,855					53,728		77,587	77,587	0
228	Facility Maintenance Center - Design	0					386,219		386,219	386,219	251,000
222	Access Control	287,167							15,762	287,167	267,162
214	Landscape Upgrades	138,479							0	138,479	700,000
214A	Landscape Master Plan	22,203							22,203	22,203	0
241	Parking/Sidewalk Upgrades	0							0	0	532,821
241A	Summer 2003 Paving Project	118,439					14,345		132,784	132,784	0
241B	Lot 5 Expansion and Pac His Road	112,818							112,818	112,818	0
241C	Parking Lot #11	342,800							0	342,800	0
241D	ADA Parking and Pathways Plan	15,450							15,450	15,450	0
206	Programming/Space Planning	386,600							236,386	386,600	100,000
211	Summer 2004 Utility Infrastructure Upgrade	1,160,575							1,143,301	1,160,575	2,500,000
211A	Utility Infrastructure - Various Studies	79,135							79,135	79,135	0
211B	Waterline Extension	196,614							230,866	196,614	0
211C	Teledata Extension to Pac Heights	48,720							50,490	48,720	0
211D	Loop Road Feasibility Study	25,000							25,000	25,000	0
211E	Hot Water Loop Repairs	1,030,820							868,657	1,030,820	0
211F	Parking Lot 8 Drainage and Entry	50,800							0	50,800	0



VII. SKYLINE COLLEGE BUDGET SUMMARY - Sources of Funds

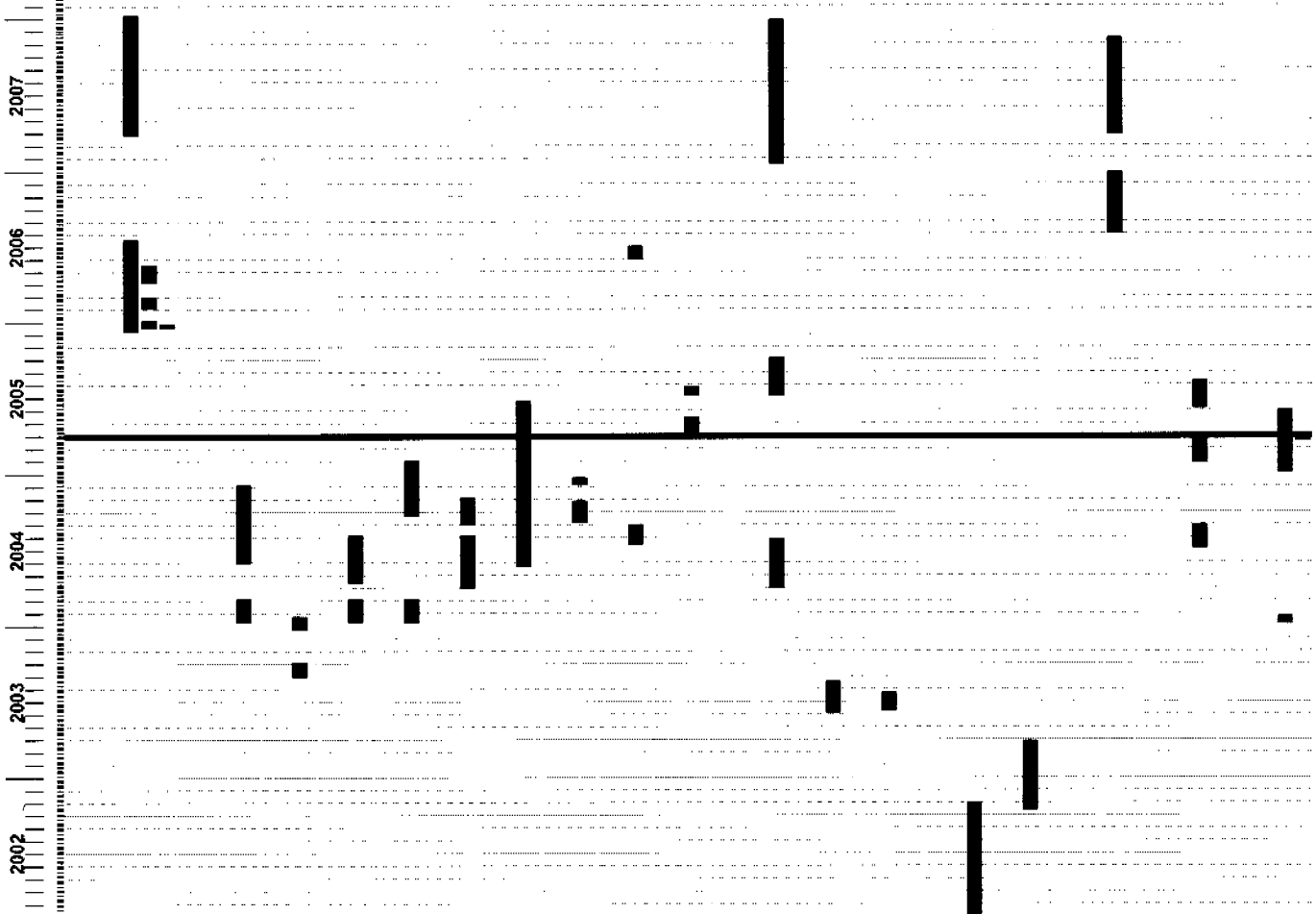
Project Number	Project Description	Measure C Bond May 2005	Approved State Capital Outlay Funding	Approved State Hazardous Substances Funding	Approved State Scheduled Maintenance Funding	COP (Redevelopment, Bookstore, Rents)	Local Funding	Pending State Funding	To Be Funded	Spent + Encumbered (All Funds) as of 3/31/05*	PDD Budget May 2004	PDD Budget May 2005
211G	Fire/Life Safety	1,800								874	0	1,800
211H	Gasline Relocation at Portables	80,000								20,500	0	30,000
211J	Loop Road Closure	14,118								14,118	3,000,000	14,118
211K	2005 Drainage Projects	200,000								0	0	200,000
207	Ad Astra Scheduling Software	21,610					15,000			21,610	2,000,000	21,610
207A	Pacific Heights Swing Space - General	337,165								280,082	0	337,165
207B	Swing Space Portables	345,000								343,882	0	345,000
207C	Swing Space Site Prep	275,000								274,145	0	275,000
207D	Swing Space - Building 3 Swing	885,000								881,302	0	885,000
237	Swing Space - Building 8 Swing	1,020,000								901,155	0	1,020,000
237	ADA Transition Plan	46,182								46,182	46,182	46,182
239	Allowance for Emergency/Building Repairs	100,000								21,146	0	100,000
001A	Zone Control	505,504								505,504	0	505,504
004	Construction Management Augmentation	378,000								0	0	378,000
039	Architectural and Furniture Finishes & Sids	7,517								7,517	0	7,517
224	Roofing Replacements	300,000								0	0	300,000
	CONTINGENCY (2.1%)	1,718,921								0	0	1,718,921
	TOTALS	51,433,268	7,210,000	1,162,963	607,688	2,150,000	657,417	7,326,000	0	41,872,946	70,557,304	70,557,304

Notes:
 1. \$27,000 of Construction Management budget in State Funding reduced and moved to Districtwide Budget for Swinerton fees.
 2. \$112,000 of Construction Management budget in Pending State Funds reduced and moved to Districtwide Budget for Swinerton fees.
 3. \$55,000 of Construction Management budget in State Funding reduced and moved to Districtwide Budget for Swinerton fees.
 4. Data through 3/31/05 per BOC Report as of 3/31/05. Total Bond Spend/Encumbered as of 3/31/05 is \$34,135,287.

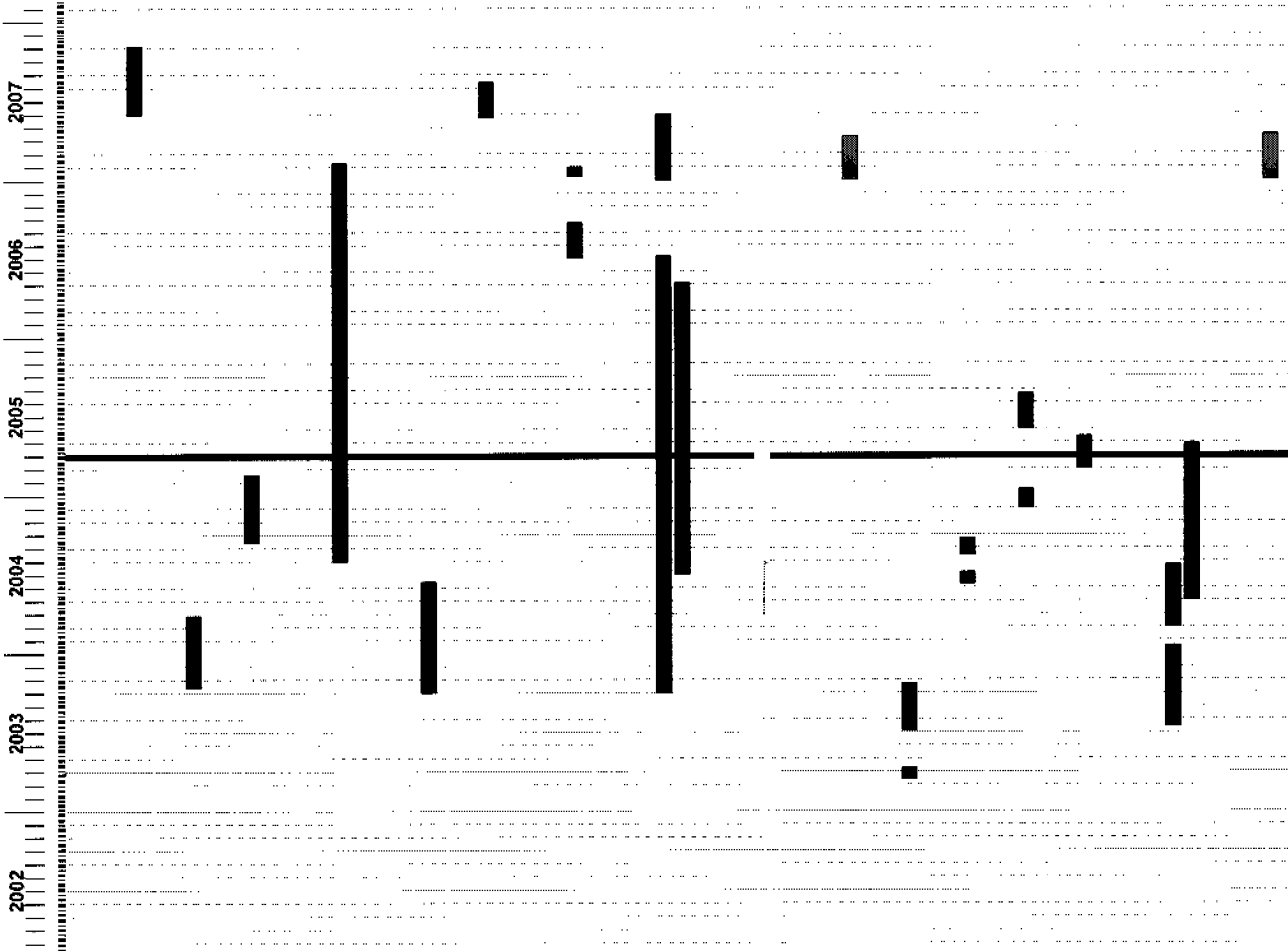


Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+ 202		954	30	28JUL03A	29MAR06
+ Bldg 3 Haz-Mat		280	97	03MAY04A	08JUN05
+ 203		813	31	28JUL03A	06OCT06
+ 204		1,052	25	23SEP03A	01SEP06
+ Bldg 8 Haz-Mat		31	0	01JUN05	01JUL05
+ 204B- Bldg 8 (New Activities)		121	34	01MAR05A	30JUN05
+ 205		300	0	02JAN07	01NOV07
+ Building 5 Rooftop HVAC Repairs		226	60	04OCT04A	24AUG05
+ Portables		225	100	13NOV03A	30JUN04A
+ Site Prep		176	100	05JAN04A	30JUN04A
+ Bldg 3 Swing Space		257	100	13NOV03A	02AUG04A
+ Bldg 8 Swing Space		436	100	12SEP03A	01JUN05
+ 208		90	100	30NOV04A	02MAR05A
+ Lot 5 Expansion Exterior Lighting		175	82	03SEP04A	13MAY05
+ 209		2,155	41	01JAN02A	04JAN08
+ 209A		223	100	02SEP03A	16APR04A
+ Bldg 1 Summer 05 Facelift		204	37	17DEC04A	06OCT05

Skyline College Projects



Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+ 210		743	0	09DEC05	08JAN08
+ 211		324	100	09JAN04A	03DEC04A
+ Water Line Extension		137	100	02SEP03A	20JAN04A
+ Pac Heights Teier/Data		208	100	09JAN04A	06AUG04A
+ Hot Water Replacement		378	100	09JAN04A	28JAN05A
+ Parking Lot 8&9 Drains & Entry		216	100	01APR04A	05NOV04A
+ 211G		365	78	24MAY04A	22JUN05
+ Gasline Relocation at Portables		75	100	07SEP04A	22DEC04A
+ Temp Loop Road Closure		499	41	15JUL04A	30JUN06
+ 211K-2005 Drainage Projects		83	0	04APR05	29JUL05
+ 212		1,338	12	01APR04A	29DEC07
+ 212A		25	100	05JUN03A	20AUG03A
+ 212B		22	100	09JUN03A	24JUL03A
+ 213		90	100	01AUG01A	31OCT02A
+ 213A		163	100	14OCT02A	26MAR03A
+ 214		461	0	01AUG06	13NOV07
+ 219		277	57	07JUL04A	09AUG05
+ 220		503	52	05JAN04A	31MAY05



Activity ID	Activity Description	Orig Dur	% Comp	Early Start	Early Finish
+ 221		155	0	01JUN07	04NOV07
+ 221A		63	100	13OCT03A	26MAR04A
+ 221B		108	100	13SEP04A	15FEB05A
+ 222		900	26	01AUG04A	07FEB07
+ Phase I		168	100	01OCT03A	14JUN04A
+ Phase II		84	0	24MAY07	16AUG07
+ 225		207	0	01JUL06	29JAN07
+ 228		932	37	30SEP03A	02JUN07
+ 237		160	91	01APR04A	15APR05
+ 241		100	0	02JAN07	12APR07
+ 241A- Summer '03 Paving		222	100	14MAR03A	24OCT03A
+ Lot 5 Expansion & Pac Heights Road		74	100	10JUN04A	22SEP04A
+ Athletics Parking Lot		186	43	01DEC04A	24AUG05
+ 241D-ADA Parking Plan		34	6	01MAR05A	16MAY05
+ 287		641	89	15JUL03A	29APR05
+		100	0	03JAN07	13APR07

SMCCCD BOND FUNDED PROJECTS
Bond Expenditures ending March 31, 2005

	Location	PROJECT NAME	Project List Reference	Budget	Expenditure as of 3/31/04	Commitments	Balance
1	DW	General Bond Expenses		11,178,267.21	5,257,396.52	0.00	5,920,870.69
2	DW	Project Requirements/Compliance	Footnote 1	14,249,531.00	7,067,907.87	4,804,353.18	2,377,269.95
3	DW	Energy Efficiency Projects	I.T.1 THRU 6	16,857,375.00	14,807,661.56	1,489,995.00	559,718.44
4	DW	Central Plant	I.T.3	20,000.00	14,362.00	0.00	5,638.00
5	DW	Property Acquisition (Pacific Heights)	III.D.2	16,440,348.00	16,440,348.00	0.00	0.00
6	DW	KCSM Digital Project	II.E	6,000,000.00	3,208,047.44	12,309.94	2,779,642.62
7	DW	Geotechnical Services	I.B	200,000.00	118,127.37	932.00	80,940.63
8	DW	Fire Alarm Upgrade Ph. II	I.G	200,000.00	163,919.67	24,534.08	11,546.25
9	DW	CEQA Compliance	I.B.-F/L/M/R-V	125,000.00	56,038.36	0.00	68,961.64
10	DW	Teledata Upgrade	II.A THRU C	2,025,000.00	49,592.83	5,000.00	1,970,407.17
11	DW	Computer Maintenance Mgmt System	II.D	250,000.00	3,254.33	28,036.75	218,708.92
11		DISTRICTWIDE PROJECT TOTAL		67,545,521.21	47,186,655.95	6,365,160.95	13,993,704.31
12	Cañada	Bldg 3 Fine Arts	I.O/P/Q	3,143,446.00	2,932,961.81	45,327.58	165,156.61
13	Cañada	Bldg 6 Library	I.O/P/Q	150,000.00	17,939.50	38,997.49	93,063.01
14	Cañada	Bldg 9 Learning Resource Center (new)	II.A.1	3,003,000.00	1,540,619.31	412,600.79	1,049,779.90
15	Cañada	Space Programming	III.D.2	295,025.00	269,338.43	22,102.33	3,584.24
16	Cañada	Exterior Walkway Lighting	I.T.2	258,080.00	210,216.84	42,111.56	5,751.60
17	Cañada	Swing Space	III.D.2	200,000.00	28,579.46	0.00	171,420.54
18	Cañada	Bldg 17 Sciences	I.O/P/Q	207,883.00	176,768.24	0.00	31,114.76
19	Cañada	Utility Infrastructure Upgrade	I.L/M/T.1&2; II.B	687,380.00	82,608.05	60,580.94	544,191.01
20	Cañada	Bldg 13 Academic Classrooms	I.O/P/Q	650,000.00	556,336.32	83,659.79	30,003.89
21	Cañada	Bldg 5 Student Center	I.O/P/Q	820,000.00	597,573.83	132,778.99	89,647.18
22	Cañada	Fire/Life Safety	I.G-H/T.1; II.B/D	490,000.00	72,195.90	307,815.60	109,988.50
23	Cañada	Bldg 2 Bookstore	I.O/P/Q; II.H/J	200,000.00	129,494.81	182.86	70,322.33
24	Cañada	Bldg 22 CDC/Academic Classrooms	I.O/P/Q; II.H/J	675,000.00	515,480.89	93,900.34	65,608.77
25	Cañada	Bldg 18 Sciences	I.O/P/Q	25,000.00	7,185.51	0.00	17,814.49
26	Cañada	Wayfinding Signage	I.N	129,000.00	2,576.42	0.00	126,423.58
27	Cañada	Bldg 1 Physical Education	I.O/P/Q	375,000.00	51,699.47	13,768.79	309,531.74
28	Cañada	Landscape Upgrades	I.R.S	1,178,055.00	737,012.18	192,040.98	249,001.84
29	Cañada	Parking/Sidewalk Upgrades	I.M	1,625,864.00	1,091,117.10	282,360.97	252,385.93
30	Cañada	Bldg 16 Sciences	I.O/P/Q	200,000.00	0.00	0.00	200,000.00
31	Cañada	Bldgs 16,17,18 Sciences	I.O/P/Q	1,225,000.00	499,226.68	444,341.57	281,431.75
32	Cañada	Bldg 8 Administration	I.O/P/Q	325,000.00	43,469.00	68,386.14	213,144.86
33	Cañada	Bldg 3/13/18 Summer '04 Classroom Renovation	I.O/P/Q; II.C/H	550,000.00	473,146.83	12,118.09	64,735.08
34	Cañada	ADA Accessibility Plan	II/J/L/M/N/Q.	31,200.00	27,904.22	3,216.34	79.44
36	Cañada	Emergency Building Repairs	I.A,C-F,J,T1-4	133,000.00	0.00	0.00	133,000.00
37	Cañada	Zone Controls	I.T.5.6	867,000.00	88,315.00	769,483.96	9,201.04
38	Cañada	Access Controls	I.Q	1,000,000.00	10,671.86	0.00	989,328.14
39	Cañada	Classroom Smart Technology	II.B/C/H/J	300,000.00	48,822.06	0.00	251,177.94
35		CANADA COLLEGE PROJECT TOTAL		18,743,933.00	10,211,269.72	3,005,775.11	5,526,888.17
36	CSM	Bldg 18 Academic Classrooms	I.O/P/Q	7,995,000.00	2,693,692.03	2,304,619.90	2,996,688.07
37	CSM	Bldg 33 Child Development Center	I.O/P/Q	606,000.00	271,136.86	397.58	334,465.56
38	CSM	Bldg 36 Science Building (new)	III.B.1	24,800,000.00	6,286,944.41	14,398,610.06	4,114,445.53
39	CSM	Bldg 35 Regional Public Safety Center (new)	III.B.3	700,000.00	356,394.63	164,030.93	179,574.44
40	CSM	Swing Space	III.D.2	700,000.00	142,443.35	56,958.96	500,597.69
41	CSM	Space Programming	III.D.2	295,000.00	221,321.28	16,801.39	56,877.33
42	CSM	Exterior Walkway Lighting	I.T.2	279,000.00	228,530.89	5,514.00	44,955.11
43	CSM	Bldgs 25-29 Aeronautics/Academic Classrooms	III.D.2	45,000.00	40,066.79	0.00	4,933.21
44	CSM	Bldgs 1/5/6 Administration/Student Center	I.O/P/Q	2,360,000.00	856,311.74	648,404.40	855,283.86
45	CSM	Bldg 34 KCSM	I.O/P/Q	1,813,000.00	165,245.45	47,045.65	1,600,708.90
46	CSM	Bldg 17 Faculty Offices	I.O/P/Q	720,000.00	31,094.53	145.74	688,759.73
47	CSM	Utility Infrastructure Upgrade	I.L/M/T.1&2; II.B	6,400,000.00	4,095,125.86	972,434.47	1,332,439.67
48	CSM	Bldg 8 Physical Education	I.O/P/Q	1,040,000.00	111,824.00	0.00	928,176.00

Location	PROJECT NAME	Project List Reference	Budget	Expenditure as of 3/31/04	Commitments	Balance
49	CSM Bldg 14 Academic Classrooms	I.O/P/Q	200,000.00	22,685.26	0.00	177,314.74
50	CSM Bldg 19 Engineering	I.O/P/Q	1,010,000.00	840,194.34	101,830.78	67,974.88
51	CSM Fire/Life Safety	I.G-H/T.1; II.B/D	756,000.00	141,093.01	146,824.85	468,082.14
52	CSM Bldg 7 Facilities Maintenance Center (Roof)	I.O/P/Q	296,000.00	70,725.00	0.00	225,275.00
53	CSM Bldg 10/11/12 Sciences	I.O/P/Q	155,000.00	65,430.26	49,831.30	39,738.44
54	CSM Bldg 9 Library	I.O/P/Q	2,500,000.00	171,458.35	40,416.45	2,288,125.20
55	CSM Bldg 2 Choral Room	I.O/P/Q	150,000.00	46,745.51	0.00	103,254.49
56	CSM Landscape Upgrades	I.R.S	800,000.00	16,905.18	4,846.32	778,248.50
57	CSM Parking/Sidewalk Upgrades	I.M	1,000,000.00	180,152.76	0.00	819,847.24
58	CSM Bldg 4 Fine Arts	I.O/P/Q	30,000.00	0.00	0.00	30,000.00
59	CSM Bldg 3 Theater	I.O/P/Q	37,000.00	12,542.74	0.00	24,457.26
60	CSM Bldg 16 Academic Classrooms	I.O/P/Q	120,000.00	10,246.00	23,375.00	86,379.00
61	CSM ADA Accessibility Plan	I.I/J/L/M/N/Q.	150,000.00	100,989.04	7,050.40	41,960.56
62	CSM Emergency Building Repairs	I.A/C/J/Q	245,000.00	20,295.00	0.00	224,705.00
63	CSM Bldg 13	I.O/P/Q	0.00	0.00	0.00	0.00
64	CSM Bldg 15	I.O/P/Q	0.00	0.00	0.00	0.00
65	CSM Bldgs 20/20A	I.O/P/Q	0.00	0.00	0.00	0.00
66	CSM Bldgs 21 thru 24	I.O/P/Q	0.00	0.00	0.00	0.00
67	CSM Bldgs 30 thru 32	I.O/P/Q	0.00	0.00	0.00	0.00
73	CSM Bldg 12 Elevator Repair	I.J	55,000.00	7,283.00	31,271.25	16,435.75
74	CSM Bldg 21 Cosmetology	II.G	40,000.00	0.00	0.00	40,000.00
75	CSM Wayfinding	I.N	50,000.00	0.00	0.00	50,000.00
76	CSM Classroom Technology	II.B/C/H/J	200,000.00	0.00	0.00	200,000.00
77	CSM Zone Controls	I.T.5.6	500,000.00	124,414.69	73,119.60	302,465.71
78	CSM Access Controls	I.Q	100,000.00	31,466.32	0.00	68,533.68
68	COLLEGE OF SAN MATEO PROJECT TOTAL		56,147,000.00	17,362,768.22	19,093,529.03	19,690,702.69
69	Skyline Bldg 3 Physical Education	I.O/P/Q	6,358,167.00	759,686.56	4,865,414.35	733,066.09
70	Skyline Bldg 6/7A Student Union/Science Annex (new)	III.C.2	24,000,000.00	1,051,415.64	19,026,672.84	3,921,911.62
71	Skyline Bldg 7/8 Sciences/Academic Building	I.O/P/Q	4,615,988.00	996,292.33	232,214.45	3,387,481.22
72	Skyline Space Programming	III.D.2	910,025.00	222,749.21	13,674.00	673,601.79
73	Skyline Swing Space	III.D.2	2,980,000.00	2,581,850.85	289,424.74	108,724.41
74	Skyline Exterior Walkway Lighting	I.T.2	100,000.00	43,706.35	0.00	56,293.65
75	Skyline Bldg 1 Administration/Fine Arts	I.A	785,000.00	308,903.39	21,965.00	454,131.61
76	Skyline Bldg 2 Student Center	I.O/P/Q	3,277,500.00	159,708.38	52,565.92	3,065,225.70
77	Skyline Utility Infrastructure Upgrade	II.L/M/T.1&2; II.B	2,750,000.00	2,233,372.04	196,314.79	318,313.17
78	Skyline Fire/Life Safety	I.G-H/T.1; II.B/D	25,000.00	874.34	0.00	24,125.66
79	Skyline Parking/Sidewalk Upgrades	I.M	332,821.00	145,961.22	100,128.00	86,731.78
80	Skyline Landscape Upgrades	I.R.S	200,000.00	21,917.59	289.36	177,793.05
81	Skyline Exterior Painting	I.O	400,000.00	80,424.93	0.00	319,575.07
82	Skyline Wayfinding Signage	I.N	60,000.00	15,642.01	11,512.19	32,845.80
83	Skyline Bldg 16 Child Development Center	I.O/P/Q	81,565.00	11,503.47	64,744.00	5,317.53
84	Skyline Roofing/Waterproofing	I.A/O	0.00	0.00	0.00	0.00
85	Skyline Bldgs 9-10 Automotive Technology	I.O/P/Q	50,000.00	49,394.75	0.00	605.25
86	Skyline ADA Accessibility Plan	I.I/J/L/M/N/Q.	46,182.00	42,367.56	3,814.40	0.04
98	Skyline Building 4 Demolition	III.D.2	27,215.00	0.00	0.00	27,215.00
99	Skyline Zone Controls	I.T.5.6	850,000.00	399,837.10	105,666.65	344,496.25
100	Skyline Access Controls	I.Q	267,162.00	15,761.82	0.00	251,400.18
101	Skyline Emergency Building Repairs	I.A,C-F,J,T1-4	25,000.00	0.00	0.00	25,000.00
102	Skyline Building 7 Allied Health	I.O/P/Q	329,000.00	0.00	0.00	329,000.00
87	SKYLINE COLLEGE PROJECT TOTAL		48,470,825.00	9,141,369.44	24,986,400.69	14,342,854.87
88	GRAND TOTAL		\$190,907,079.21	\$83,902,063.39	\$53,450,865.78	\$53,554,150.04

1. Includes program/project management, assessment Database, aerial topographic surveys, blueprint conversion expense.