

Bond List Revisions Approval Request

Measure G-2010

Revision #18

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
San Jose City College Project List				
31105	Renovate Building K	\$0	\$0	
31106	Renovate- General Education Building	\$0	\$0	
31107	Career Technical Education (CTE): Renovation of 100/200 buildings	\$12,368,712	\$12,368,712	
31108	100-200-Boiler Plant Demo and New Parking Lot	\$0	\$0	
31109	Repurpose Boiler Plant	\$589,305	\$589,305	
31110	Utility Extensions and Emergency Generator	\$7,491,453	\$7,491,453	
31111	Exterior Lighting Phase II	\$0	\$0	
31112	Vehicular Circulation Entrances	\$1,000,000	\$1,000,000	
31113	Vocational Technology Bldg	\$0	\$0	
31114	Renovate Jaguar Gym	\$4,284,784	\$4,284,784	
31115	Theater Demo and New Parking Lot	\$0	\$0	
31116	Campus Site Improvements	\$2,622,475	\$2,622,475	
31117	Landscaping	\$0	\$0	
31118	Irrigation	\$0	\$0	

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San Jose City College Project List					
31119	Hardscape	\$0	\$0		
31120	Wayfinding	\$0	\$0		
31121	Photo Lab Relocation	\$751,269	\$751,269		
31122	Group II Equipment - \$200,000/year for 10 years	\$2,514,076	\$2,514,076		
31125	New Gym Sitework and Auxiliary Buildings	\$7,588,152	\$7,588,152		
31126	Iron Workers Training Center	\$1,560,369	\$1,560,369		
31127	GE HVAC Upgrade and Campus HVAC Controls Extension	\$912,269	\$912,269		
31128	Parking Lot and Walkway Improvements	\$807,810	\$807,810		
31304	Scheduled Maintenance	\$13,746,519	\$13,746,519		
31305	Energy Efficiency- Photovoltaic	\$0	\$0		
31307	Campus Generator Project	\$0	\$0		
31308	Campus Water System mapping and consolidation	\$396,145	\$396,145		
31311	Physical Security	\$873,264	\$873,264		
31321	Parking Lot & Street Maintenance	\$500,000	\$500,000		

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San Jose City College Project List				
31702 IT Infrastructure Improvements	\$9,475,330	\$6,383,103	(\$3,092,227)	Scope and associated budget in the amount of \$3,092,227.02 is being transferred to New Project 31703- Technology Upgrades to provide clarity of scope and budget management of projects. Associated expense transfer to follow. Name change to "IT Infrastructure Improvements".
IT and Tech Equipment				
31703 Techonology Upgrades	\$0	\$3,092,227	\$3,092,227	New Project. Scope and associated budget in the amount of \$3,092,227.02 is being transferred from Project 31702- IT and Equipment to provide clarity of scope and budget management of projects. Associated expense transfer to follow.
C31199 Campus Contingency - San Jose City	\$14,224,860	\$14,224,860		
Total San Jose City College Campus Budget	\$81,706,794	\$81,706,794	\$0	

Evergreen Valley College Project List

32105 New Campus Police Building	\$0	\$0		
32106 Engineering and Applied Technology	\$9,705,234	\$9,705,234		
32107 South Campus Development	\$57,497,724	\$57,497,724		
32108 Admin and Student Services Remodel and Consolidation	\$183,621	\$183,621		
32109 Repurpose Gullo II	\$0	\$0		
32110 Demolition - Roble/Acacia	\$1,153,870	\$1,153,870		
32111 Automotive Technology	\$17,996,667	\$17,996,667		
32112 GED4	\$0	\$0		

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List				
32113	Campus Site Improvements	\$1,847,030	\$1,847,030	
32116	Central Green	\$3,094,371	\$3,094,371	
32118	Hardscape- Circulation and Plazas	\$0	\$0	
32119	Landscaping	\$0	\$0	
32120	Irrigation	\$0	\$0	
32121	Wayfinding	\$0	\$0	
32122	EVC Vehicles	\$98,766	\$98,766	
32306	Central Plant and Police Renovation	\$15,001,824	\$15,001,824	
32307	Scheduled Maintenance	\$13,551,925	\$13,551,925	
32308	Utilities Projects and Upgrades	\$962,743	\$962,743	
32309	Exterior Lighting Upgrade Phase II	\$0	\$0	
32310	Energy Efficiency - Photovoltaic	\$10,841,425	\$10,841,425	
32311	Campus Water Service Replacement Project	\$842,203	\$842,203	
32312	Vehicular Circulation	\$0	\$0	
32313	Parking Lot and Street Maintenance	\$1,161,831	\$1,161,831	

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Evergreen Valley College Project List				
32314 Physical Security	\$1,735,577	\$1,735,577		
32602 Group II Equipment - \$200,000/year for 10 years	\$1,947,211	\$1,947,211		
32702 IT Infrastructure Improvements	\$6,631,609	\$6,031,609	(\$600,000)	Scope and associated budget in the amount of \$600,000 is being transferred to New Project 32703- Technology Upgrades to provide clarity of scope and budget management of projects. Associated expense transfer to follow. Name change to "IT Infrastructure Improvements".
IT and Tech Equipment				
32703 Technology Upgrades	\$0	\$600,000	\$600,000	New Project. Scope and associated budget in the amount of \$600,000 is being transferred from Project 32702- IT and Tech Equipment to provide clarity of scope and budget management of projects. Associated expense transfer to follow.
C32299 Campus Contingency - Evergreen	\$4,925,219	\$4,925,219		
Total Evergreen Valley College Campus Budget	\$149,178,850	\$149,178,850	\$0	

District and District-wide Projects List

25103 Energy Efficiency - Clean Energy, Year 2	\$385,036	\$385,036		
39301 New District Office Building	\$13,066,141	\$13,066,141		
39307 Vehicle Replacement	\$1,276,512	\$1,276,512		
39308 Telecommunications Consolidation Antennas	\$0	\$0		
39310 MDF Relocation	\$2,504,636	\$2,504,636		
39311 Controls Extension Project (Energy Conservation)	\$316,282	\$316,282		

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Revision #18

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
District and District-wide Projects List					
39620	Group II Equipment - Includes safety and security	\$0	\$0		
39704	Enterprise Resource Planning Conversion	\$4,940,664	\$4,940,664		
39705	Infrastructure Upgrade	\$4,928,918	\$4,928,918		
39905	Management and Related Costs (3% of const hard costs)	\$3,214,041	\$3,214,041		
39999	Election/Legal/EIR/DO Labor and Related (3% of const hard costs)	\$4,020,418	\$4,020,418		
C39399	District-Wide Contingency	\$604,128	\$604,128		
Total District/District-wide (campus) Budget		\$35,256,775	\$35,256,775	\$0	
Program Contingency					
39699	Program Contingency	\$3,044,179	\$3,044,179		
Totals:		\$269,186,598	\$269,186,598	\$0	

Notes:

Bond List Revisions that contain a revision(s)

- exceeding \$5M in budget change *

- cancelling a project **

- creating a new project ***

will be accompanied by additional communication in the Board of Trustee's agenda item as well as be flagged using "*, **, ***" in the reason statement of the Bond List Revisions Approval Request."

Summary of Current Changes

Measure G-2010

Revision #18

Project#/Rev	Description
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31702 IT and Tech Equipment

Revision: 18 Dec 8 2015

Budget

From: \$9,475,330.15

To: \$6,383,103.13

Scope/Description

From: Upgrades to technology infrastructure and equipment

To: Develop a robust, scalable, secure wired and wireless network infrastructure to support high volume network access by all constituents for learning, instruction, operations, research, communications, facilities, security and future growth throughout the campus in support of the college mission. This project will include the replacement and expansion of all network switches, routers, firewalls, uninterruptible power supplies and wireless access points throughout the campus. It also includes installing new fiber and copper data cabling and refurbishing many wiring closets to include adequate electrical power, security and cooling.

Project Name

From: IT and Tech Equipment

To: IT Infrastructure Improvements

Reason: Scope and associated budget in the amount of \$3,092,227.02 is being transferred to New Project 31703- Technology Upgrades to provide clarity of scope and budget management of projects. Associated expense transfer to follow. Name change to "IT Infrastructure Improvements".

31703 Techonology Upgrades

Revision: 18 Dec 8 2015

Budget

From: \$0.00

To: \$3,092,227.02

Scope/Description

From:

To: Established to provide a stable annual campus and classroom technology refresh program, this budget to include but not limited to replacing aging computers, software, audio visual projection systems, interactive information monitors and multimedia hardware. Planned technology procurement; in support of the educational and operational needs now and in the future. This will ensure SJCC has the modern hardware to provide relevant, current learning opportunities for their students.

Summary of Current Changes

Measure G-2010

Revision #18

Project#/Rev	Description
Reason:	New Project. Scope and associated budget in the amount of \$3,092,227.02 is being transferred from Project 31702- IT and Equipment to provide clarity of scope and budget management of projects. Associated expense transfer to follow.

32702 IT and Tech Equipment

Revision: 18 Dec 8 2015

Budget

From: \$6,631,608.83
To: \$6,031,608.83

Scope/Description

From:
To: Develop a robust, scalable, secure wired and wireless network infrastructure to support high volume network access by all constituents for learning, instruction, operations, research, communications, facilities, security and future growth throughout the campus in support of the college mission. This project will include the replacement and expansion of all network switches, routers, firewalls, uninterruptible power supplies and wireless access points throughout the campus. It also includes installing new fiber and copper data cabling and refurbishing many wiring closets to include adequate electrical power, security and cooling.

Project Name

From: IT and Tech Equipment
To: IT Infrastructure Improvements

Reason: Scope and associated budget in the amount of \$600,000 is being transferred to New Project 32703- Technology Upgrades to provide clarity of scope and budget management of projects. Associated expense transfer to follow. Name change to "IT Infrastructure Improvements".

32703 Technology Upgrades

Revision: 18 Dec 8 2015

Budget

From: \$0.00
To: \$600,000.00

Summary of Current Changes

Measure G-2010
Revision #18

Project#/Rev	Description
Scope/Description	
From:	
To:	Established to provide a stable annual campus and classroom technology refresh program, this budget to include but not limited to replacing aging computers, software, and multimedia hardware. Planned technology procurement; supporting educational and operational needs now and in the future. This will ensure EVC has the modern hardware to provide relevant, current learning opportunities for their students.
Reason:	New Project. Scope and associated budget in the amount of \$600,000 is being transferred from Project 32702- IT and Tech Equipment to provide clarity of scope and budget management of projects. Associated expense transfer to follow.