



DISTRICT CITIZENS' OVERSIGHT COMMITTEE 2022-23 ANNUAL REPORT

PROPOSITIONS A, AA, and MEASURES J, CC and LA

OUR COLLEGES:

LOS ANGELES CITY COLLEGE (LACC)
EAST LOS ANGELES COLLEGE (ELAC)
LOS ANGELES HARBOR COLLEGE (LAHC)
LOS ANGELES MISSION COLLEGE (LAMC)
LOS ANGELES PIERCE COLLEGE (LAPC)

LOS ANGELES SOUTHWEST COLLEGE (LASC)
LOS ANGELES TRADE-TECH COLLEGE (LATTC)
LOS ANGELES VALLEY COLLEGE (LAVC)
WEST LOS ANGELES COLLEGE (WLAC)



Los Angeles Trade Tech Culinary Arts Building

To the Los Angeles Community College District community and those it serves:

Continuing to fulfill its commitment to the voters and taxpayers of the Los Angeles Community College District (LACCD), the District Citizens' Oversight Committee (DCOC) offers this annual report on the status of the Propositions A, AA, and Measures J, CC, LA bond program at the conclusion of the 2022-23 fiscal year (July 1, 2022 – June 30, 2023). Consistent with Educational Code requirements, the DCOC was established by the LACCD Board of Trustees to inform the public concerning the District's expenditure of revenues received from the sale of bonds authorized by the voters. The taxpayers have demonstrated a strong commitment to LACCD with the passage of five bond measures: Proposition A (\$1.2 billion), Proposition AA (\$980 million), Measure J (\$3.5 billion), Measure CC (\$3.3 billion), and Measure LA (\$5.3 billion); approximately \$628 million comes from other sources including bond interest, state bonds, and grants. The DCOC is committed to continue its charge to oversee the expenditure of the \$14.9 billion total investment approved by LA voters.

The BuildLACCD Program is the vehicle for the delivery of the bond-funded construction program to the nine colleges and two satellite campuses in the Los Angeles Community College District that serves about 250,000 students annually. The BuildLACCD programs twenty plus years of successful execution of capital infrastructure improvement projects through the LACCD territory continues to increase educational opportunities, raise student achievement, and improve health and safety conditions for the students. The BuildLACCD program has demonstrated itself as a leader in educational building standards through its fulfillment of sustainable, LEED Certified, Net Zero, solar, fuel and cell facilities and innovative technology upgrades. This taxpayer investment is preparing LACCDs population for jobs in nursing, culinary arts, public safety, manufacturing, automotive, technology, construction, and entertainment.

In alignment with the DCOC's oversight role, annual audits performed by a third party are presented to the DCOC. The performance audit for Fiscal Year 2022-23 identified two low priority audit observations. The audit did not identify any significant internal control deficiencies within the context of the audit and did not identify any charges that did not conform to the requirements of Proposition A, Proposition AA, Measure J and Measure CC. Copies are available on the building program website (<https://www.build-laccd.org/resources/oversight/>).

It has been an honor to serve as Chair to the DCOC this past year. It has also brought me great pride to witness the BuildLACCD program offer state of the art educational facilities at a low cost to a

diverse and often underserved student body for over twenty years. The successful implementation of this bond program would not be possible without the support of various groups including students, faculty, staff, administrators, and most importantly the taxpayers. I would like to thank all the committee members for their participation. We are volunteers and I want to express my admiration for their tireless commitment to ensure bond funds are spent appropriately and as the voters intended. I also want to thank District staff for their support and guidance.

Veronica Martinez, Chairperson, DCOC

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ABOUT THE DISTRICT

The Los Angeles Community College District (LACCD) has served the Los Angeles area for nearly 91 years. The District is comprised of nine comprehensive colleges and a District office that span approximately 900 square miles. The LACCD is one of the largest community college districts in the United States and has provided educational opportunities to over three million students throughout its history, with an enrollment of over 250,000 students. The LACCD is one of the most diverse community college districts in the nation, with more than 50 languages spoken by our students. The District plays an

important role in the community as a pathway to educational and economic opportunity and as a civic and cultural resource. The Los Angeles College Promise program serves first-time, full-time college students through a comprehensive strategy designed to support students to complete their higher education goals or professional workforce certification. An elected, seven-member Board of Trustees, serving four-year terms, governs the LACCD and shapes its broad policies. One student trustee, selected by the students, serves a one-year term beginning on June 1st of every year.

Propositions A, AA and Measures J, CC and LA - District Citizens' Oversight Committee

The Board of Trustees for the Los Angeles Community College District formed the District Citizens' Oversight Committee (DCOC) in June 2001 to provide a vital link between the District and the community with respect to implementation of Proposition A funds for construction and modernization projects within the District. The Proposition A bond measure totaled \$1.245 billion.

The voters subsequently approved four additional bonds: Proposition AA, Measure J, Measure CC and Measure LA. Proposition AA bond measure totaled \$980 million, Measure J bond measure totaled \$3.5 billion, Measure CC bond measure totaled \$3.3 billion and Measure LA bond totaled \$5.3 billion. The DCOC consists of representatives from the local communities. The DCOC members are appointed for a two year term and can be re-appointed for a term not to exceed three consecutive terms.

Highlight

Moody's Investors Service ("Moody's") and S&P Global Ratings, a business unit of Standard & Poor's Financial Services LLC ("S&P"), have assigned their municipal bond ratings of "Aaa" and "AA+," respectively, to the Bonds. The District has furnished to each rating agency certain materials and information with respect to itself and the Bonds.

Report Covers Fiscal Year 2022-23 (July 1, 2022 - June 30, 2023)

This is the DCOC's formal annual report on bond money generated by Propositions A, AA and Measures J, CC consistent with the requirements of Proposition 39.

DCOC Establishment, Purpose and Responsibilities

As provided in Education Code section 15278, the District's Citizens' Oversight Committee was established by the Board of Trustees to inform the public concerning the District's expenditure of revenues received from the sale of bonds authorized by the voters on April 10, 2001, May 20, 2003, November 4, 2008, November 8, 2016, November 8, 2022.

The District Citizens' Oversight Committee will provide oversight ensuring that:

- a. bond revenues are expended only for the construction, rehabilitation, or replacement of college facilities, including the furnishing and equipping of college facilities, or the acquisition or lease of real property for college facilities; and
- b. no bond revenues are expended for any teacher or administrative salaries or other college operating expenses.

OUR MEMBERS

Members:

Veronica Martinez, Chair, *Union Representative*
Stuart Laff, Vice Chair, *Foundation Representative*
Raymond Cheng, *Business Representative*
Heath Gregory, *Foundation Representative*
Stuart Laff, *Foundation Representative*

Fernando Orozco, *At-Large Representative*
Robert Reeves, *Senior Representative*
Howard Samuels, *Business Representative*
Daryl Smith, *Foundation Representative*
Open, *Taxpayer Representative*
Open, *Student Representative*

DCOC Regular Meetings

All meetings are open to the public, recorded and documented by minutes. The schedule for 2023-24 is:

August 14, 2023 12pm-2pm - ESC

October 20, 2023 12pm-2pm - ESC

December 15, 2023, 12pm-2pm - ESC

February 26, 2024 12pm-2pm - ESC

April 16, 2024 12pm-2pm - ESC

June 18, 2024 12pm-2pm - ESC

ESC - Educational Services Center (LACCD Headquarters) Please check the website for schedule/location changes:

build-laccd.org/resources/oversight/

Los Angeles Community College District

Board of Trustees:

David Vela, President
Nichelle Henderson, 1st Vice President
Kelsey K. Iino, Ed.D., 2nd Vice President
Gabriel Buelna, Ph.D.
Steven F. Veres
Andra Hoffman
Sara Hernandez, J.D.
Alexy Cordova, Student Trustee

Chancellor:

Dr. Francisco C. Rodriguez

DCOC Contact Information

Stacie Pinkett
Telephone: (213) 891-2366
Email: pinketsl@laccd.edu

Los Angeles Community College District
District Citizens' Oversight Committee
770 Wilshire Boulevard, 6th Floor
Los Angeles, CA 90017

DISTRICT BOND PROGRAM FACTS

BUDGET OVERVIEW

Total: **\$9,695,231,761***

Contracted: **\$7,239,709,403**

Expended: **\$6,407,137,449**

* Amount reflects four bond issues, state and federal funding, interest and other sources.

STATUS OF PROJECTS

781 Projects are Complete

43 In Construction

89 Projects in Design

38 Projects in Procurement

50 Projects in Planning

247 Projects Pending

DISTRICT BOND PROGRAM AUDITS, REPORTS AND LACCD RESPONSES

The following were completed and presented to the DCOC:

- Bond Performance Audit — Fiscal Year Ended June 30, 2023
build-laccd.org/resources/oversight/
- Bond Financial Audit — Fiscal Year Ended June 30, 2023
build-laccd.org/resources/oversight/
- LACCD Building Program Schedule
go.boarddocs.com/ca/laccd/Board.nsf/goto?open&id=BBGTFC7723BF#

The reports can be found at: build-laccd.org/resources/oversight/

DISTRICT BOND PROGRAM FACTS

In 2002 the Los Angeles Community College District Board of Trustees adopted Leadership in Energy (LEED) and Environmental Design rating system. All new buildings and major renovations over 7,500 square and an occupied structure shall minimally be LEED “certified” with a goal of LEED Silver. These buildings were designed to save energy costs versus standard buildings, which frees up operational dollars that can be used in other areas. LACCD requires renewable energy systems for all new building projects throughout the District to supply at least 15 percent of all new projects’ energy use. Additional green initiatives include adding electric vehicle ready parking to new buildings requiring a certain number of parking stations.

85 Leadership in Energy & Environmental Design (LEED) Projects*:

59 LEED Building *Certified*

- 4 Platinum
- 26 Gold
- 16 Silver
- 10 Certified

22 LEED Ongoing LEED Projects

- 2 Project in Programming
- 15 Projects in Design
- 8 Project in Construction

1 LEED Gold Certified Campus

*Projects may include more than one building.



Los Angeles Mission College



Los Angeles Harbor College



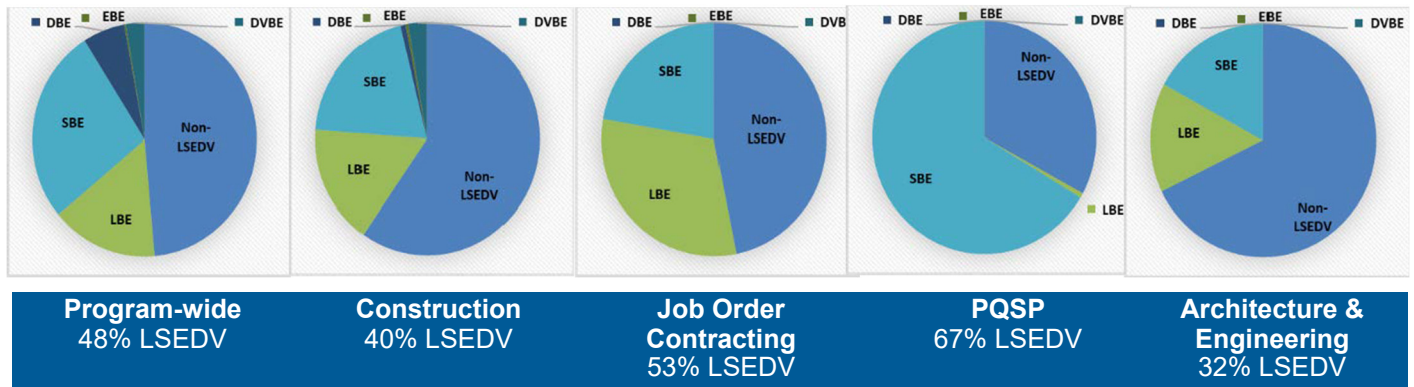
Los Angeles Pierce College

COMMUNITY ECONOMIC DEVELOPMENT PROGRAM

The Los Angeles Community College District (LACCD) Community Economic Development (CED) Program was established by the Board of Trustees to encourage participation by local businesses, students, and workers, maximizing the economic impact of the \$14.6 billion BuildLACCD Program. The CED Program includes a Local, Small, Emerging, Disabled, and Veteran (LSEVD)¹ Program, and College Internship Program.

LSEVD Participation

July 1, 2022, through June 30, 2023



Program-wide participation

628
Total Companies

401
LSEVD companies

67%
Task orders awarded to LSEVD companies

As of May 2021, all prime LSEVD contractors self-performed work count toward the 30% goal.

Contract Category	Total Firms	LSEVD Firms	Total Firms with Task Orders	LSEVD Firms with Task Orders
Appraisal, Brokerage, Property Management	6	0	2	0
Architectural and Engineering	123	75	47	33
CEQA	16	11	1	1
Civil Engineering	21	5	6	4
Constructability Review/Cost Estimating	15	7	3	3
District Standards	4	2	0	0
Environmental	23	16	12	10
Geotechnical	15	7	7	5
Inspector of Record	21	9	16	6
Laboratory of Record	9	5	9	5
Landscape Design	20	13	1	1
Low Voltage Design	7	3	4	2
Mechanical/Electrical/Plumbing	19	9	5	1
Real Estate Consulting	13	2	3	0
Real Estate General and Student Housing Advisory	9	0	0	0
Staff Augmentation (Primes and Subs)	106	80	77	56
Structural Engineering	15	4	2	0
Whole Building Commissioning	19	4	12	2
Professional Services	461	252	207	129
Pre-Qualified Service Providers (PQSP)	121	113	23	27
Low Voltage PQSP	22	15	1	1
Job Order Contracting	24	21	10	9

¹ LSEVD Program - The Board of Trustees modified Board Rule 7103.17 in 2014, increasing the goal for Opportunities for **Local, Small, and Emerging Businesses** to thirty percent (30%) participation by Local, Small, Emerging and Disabled Veteran (LSEVD) businesses in all BuildLACCD Program Contracts.

COMMUNITY ECONOMIC DEVELOPMENT PROGRAM

LSEDV Outreach and Support

Program Partners:

The bond program participates with the following trade organizations in events, seminars, workshops, and solicitation of contracting opportunities with the trade organizations that represent: LSEDV, Minority, Women and LGBTQ businesses.



LSEDV Resources

Prime Contractor Referral – facilitation of introductions between small businesses and larger general contractors and professional services firms that provide services such as; Architectural, Engineering, Project and Construction Management.

Bonding Assistance – Refer contractors to Small Business Administration's Surety Guarantee Program for bonding needs.

Access to Capital – The bond program has a six-year partnership with the Pacific Asian Consortium in Employment (PACE) to refer LSEDV businesses seeking loans secured the Small Business Administration (SBA).

Small Contractor Boot Camps and Workshops

Small Contractor Boot Camp Program - Four-session program designed to provide small contractors with the tools necessary to compete in public works through a comprehensive hands-on curriculum. After completion, the contractors are provided the opportunity to submit a Statement of Qualification (SOQ) for the Pre-Qualified Service Providers (PQSP) bench to bid on projects ranging from \$25k - \$5 million.

PQSP Boot Camp - Contractors who pre-qualify are invited to participate in a PQSP boot camp to better prepare PQSP bench contractors when bidding on PQSP Contracts.

Small Contractor Opportunity Forums and Workshops - LSEDV firms are provided with a bond program update and upcoming pre-qualification and contracting opportunities for construction and professional services.

Meet the Primes
Summer 2022

Small Contractor
Boot Camp Fall 2022

Los Angeles
African American
Chamber of Commerce
“How to do Business”
Webinar - Winter 2022

Small Business Administration
Access to Capital & BuildLACCD
Webinar - Spring 2023

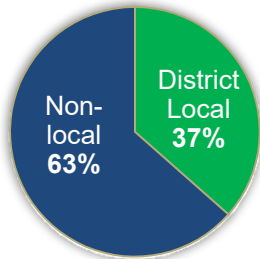


COMMUNITY ECONOMIC DEVELOPMENT PROGRAM

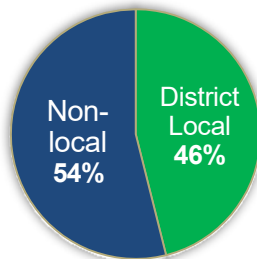
Local Worker Hire Program

Through the Project Labor Agreement (PLA), the Build Program and its contractors are guaranteed the skilled labor necessary to execute its capital improvement program. The 2015 amended PLA increased the **district local worker² hiring** component to 35% and established a pathway to various apprenticeships for students who complete one of the construction training programs offered by Los Angeles Trade Tech College, Mission College, Southwest College and community-based organizations.

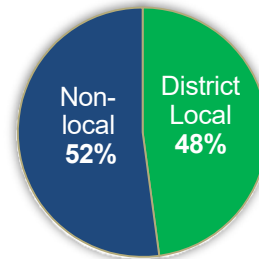
Total Local Workers Under 2015 PLA Goal



PQSP Local Workers Under 2015 PLA Goal



JOC Local Workers Under 2015 PLA Goal



Apprenticeship Placement

Since October of 2014, the LWHP placed **(205)** new apprentices who graduated from LA Trade Tech, Southwest College, and community pre-apprenticeship programs, creating employment opportunities for LACCD Students, Transitional Workers, Community Residents and Veterans.



Steven Lobos
 Apprenticeship: Anti Recidivism Coalition MC3
 Local: Laborers 300
 Contractor: GMZ
 Engineering Project: Valley College - Transportation Accessibility



Nilsson Ramirez (second to right)
 Apprenticeship: LA Trade Tech CMU Program Local: IBEW Local 11 Contractor: Reyes
 Electrical Project: City College – IT Security and Sustainability Infrastructure



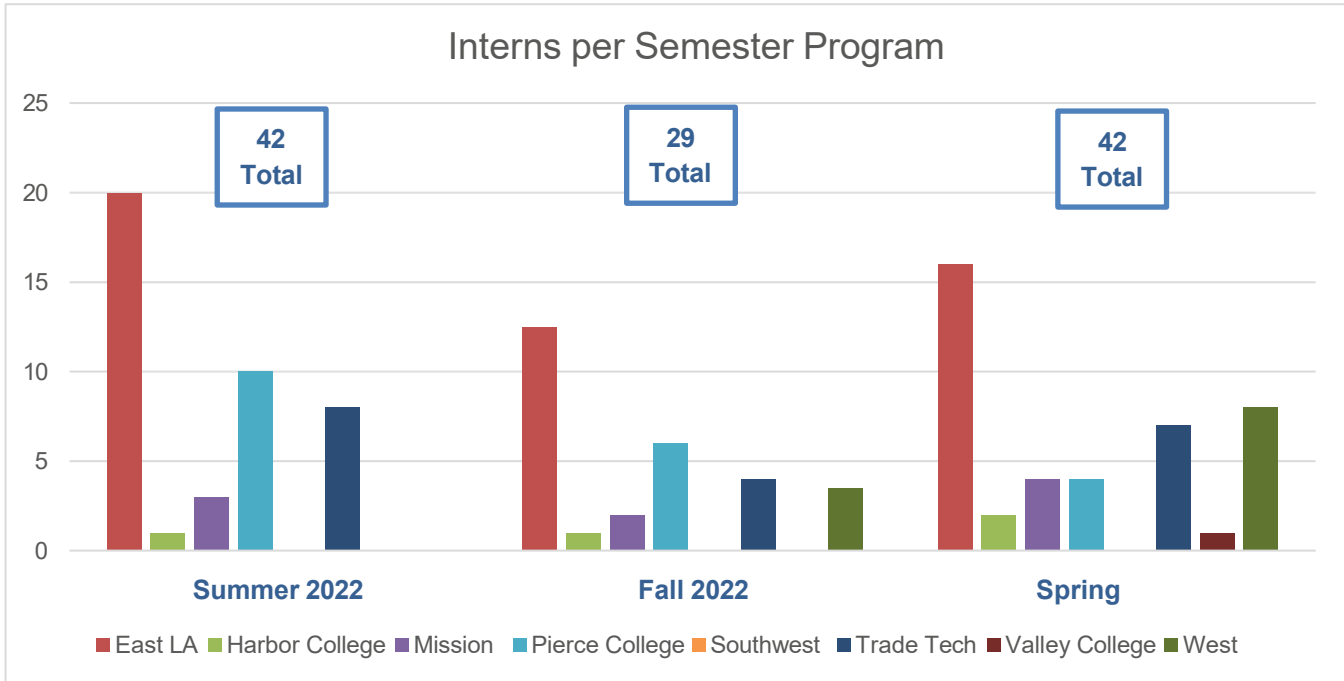
Bill Pena
 Apprenticeship: LA Trade Tech CMU Program
 Local: Plumbers Local 78
 Contractor: Pan Pacific
 Project: Pierce College – Agricultural Educational Bldg.

² An individual who resides in the Primary Residency Preference Area (zip codes within campus community of project) or the Secondary Residency Preference Area (zip codes within the LACCD geographic boundaries)

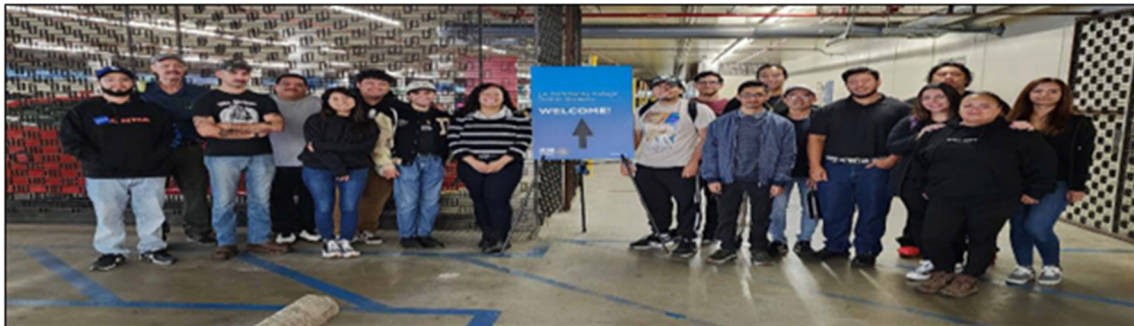
COMMUNITY ECONOMIC DEVELOPMENT PROGRAM

College Internship Program

The **College Internship Program** identifies internship opportunities for LACCD students within BuildLACCD departments to provide students an avenue to engage, learn and pursue STEM academic pathways and careers in architecture, engineering, construction, construction management, and IT disciplines.



Energy Training And Internship Program



LOS ANGELES CITY COLLEGE PROJECT HIGHLIGHTS



Sited on the original UCLA campus – the 49-acre Los Angeles City College (LACC) is one of California's oldest community colleges. Since 2001, LACC has re-emerged as a top-tier learning center for Science, Technology, Engineering, Art + Design and Math – STEAM.

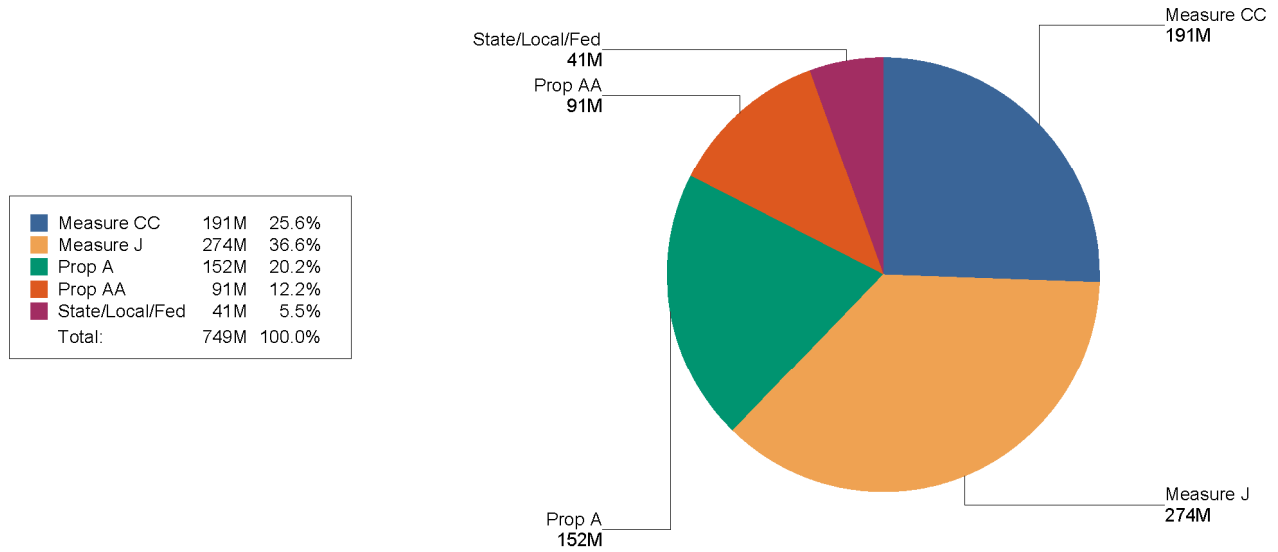
LACC's focus is evident in the construction of the new Science and Technology Building. This building houses the college's state-of-the-art science laboratories, smart lecture halls and classrooms. The modernization of the Music Hall Building reconfigured the building layout – maximizing the use of existing spaces for the Music Department and includes a new music Recital Hall, music practice & coaching rooms, classrooms, computer labs, lecture hall, band & orchestra room, offices and a library. Currently in design, the new 42,000 sf Theater Arts Replacement project will serve as the last component to complete the vision of capitalizing on the synergies between the different creative arts.

The award-winning LEED Gold™ Student Union is the hub for student activity and the Martin Luther King, Jr. Library, the largest library in the area, is referred to as an "Urban Oasis of Learning". Combined, the services offered are critically important to student success and experience. Other bond funded projects include Holmes Hall Renovation, Kinesiology-North Building, Child Development Center, the Physical Plant Maintenance and Operations Facility, and the Student Services Center – all LEED Certified.

LOS ANGELES CITY COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

LACC's total funding of \$749M, inclusive of Prop A/AA, Measure J/CC, and State and Federal grants has funded a variety of new construction and scheduled maintenance projects.

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Asset, Move, Legal/Audit & Specialty	\$11,858,613	\$9,228,146	\$9,188,136	\$11,721,874	\$136,739
Programming & Design	\$67,557,801	\$64,609,171	\$59,016,067	\$67,852,635	\$(294,834)
Construction	\$573,830,410	\$486,480,014	\$413,371,109	\$573,645,997	\$184,413
Owner's Reserve	\$31,429	\$0	\$0	\$31,429	\$0
Land Acquisition	\$4,560	\$4,560	\$4,560	\$4,560	\$0
Program & Project Management	\$69,631,916	\$68,057,080	\$64,057,653	\$69,658,234	\$(26,318)
Furniture, Fixtures & Equipment	\$26,086,457	\$16,160,349	\$16,047,330	\$26,086,457	\$0
Total Budget	\$749,001,186	\$644,539,320	\$561,684,856	\$749,001,186	\$0

LOS ANGELES CITY COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
01C-106.01	Cesar Chavez - Admin Building Demolition Project	In Design	\$4,410,626	\$4,410,626	\$0	08/05/2027
01C-114.00	Cesar Chavez Admin & Workforce Replacement Bldg	In Design	\$96,220,312	\$96,220,312	\$0	01/04/2027
01C-123.00	Theater Arts Replacement Building	In Design	\$65,661,600	\$65,661,600	\$0	08/30/2027
01C-132.02	Demolition of Old Cafeteria	In Design	\$1,441,807	\$1,441,807	\$0	02/23/2025
01C-133.02	Demolition of Old Theater	In Design	\$3,473,988	\$3,473,988	\$0	02/24/2028
01C-145.02	Student Union Cafeteria Buildout	In Design	\$4,130,022	\$4,130,022	\$0	01/06/2025
01C-150.04	Chemistry Building - Swing Space	In Design	\$1,558,291	\$1,558,291	\$0	06/03/2024
01C-151.03	Life Sciences Building - Swing Space	In Design	\$184,421	\$184,421	\$0	06/03/2024
01C-172.00	Emergency Lighting, Fire Alarm, and Security Systems	In Design	\$5,487,508	\$5,487,508	\$0	05/15/2025
01C-173.02	RWGPL - Landscaping/Hardscape Improvements	In Design	\$9,811,011	\$9,811,011	\$0	05/30/2025
01C-173.11	RWGPL - West Gateway Plaza & Site Improvements	In Design	\$7,120,139	\$7,120,139	\$0	03/04/2028
Total Active Subprojects			\$199,499,726	\$199,499,726	\$0	
01C-116.01	M&O FACILITIES	Deferred	\$208,548	\$208,548	\$0	
01C-148.00	South Gym Modernization	Deferred	\$1,194,281	\$1,194,281	\$0	
Total Pending Subprojects			\$1,402,829	\$1,402,829	\$0	
Cancelled*			\$5,128,868	\$5,128,868	\$0	
Completed*			\$452,047,535	\$452,047,535	\$0	
Land Aquisition			\$25,444,695	\$25,444,695	\$0	
Master Plan			\$1,756,787	\$1,756,787	\$0	
Procurement			\$2,194	\$2,194	\$0	
Support Services			\$63,718,554	\$63,718,554	\$0	
All Remaining Subprojects			\$548,098,632	\$548,098,632	\$0	
Total Los Angeles City College Subprojects			\$749,001,186	\$749,001,186	\$0	

EAST LOS ANGELES COLLEGE PROJECT HIGHLIGHTS



East Los Angeles College (ELAC) has been serving the Monterey Park and East Los Angeles communities since 1945 and has the distinction of having the largest student population of all nine LACCD colleges. ELAC has undergone a remarkable renaissance, transforming the Monterey Park campus into a 21st century state-of-the-art educational institution as well as constructing the new South Gate satellite campus.

Openings to date include the 160,000 square foot LEED™ Gold Performing Arts Complex, comprising the Vincent Price Art Museum, Recital Hall and Theatre Building; the 58,000 square foot LEED™ Silver Student Services Building; the 40,000 square foot Administration Building; the 100,000 square foot Vicky Chang Technology Center; the 45,000 square foot LEED™ Certified Social and Behavioral Sciences Building; the 95,000 square foot LEED™ Certified Phase 1 Science Career and Mathematics Building; the 28,000 square foot LEED™ Gold Physics and Earth Science Building; the 39,000 square foot LEED™ Gold Campus Student Center Bookstore; the 139,000 square foot LEED™ Gold Ernest H. Moreno Language Arts and Humanities Building; the 1,445-stall and 1,881-stall multiple story Parking Structures; 1.8 megawatts of Photovoltaic Arrays; a new Central Plant; a new campus-wide utility infrastructure and integrated fiber network; a modernized Plant Facilities Complex; and athletic facilities improvement projects including Weingart Stadium modernization and new Men’s Baseball and Women’s Softball Field complexes. ELAC’s focus on Students, STEM (Science, Technology, Engineering, and Mathematics) and MESA (Mathematics, Engineering, and Science Achievement) is evident in the 120,000 square foot Science Career & Mathematics Complex (SCMC). Occupancy of the Physics and Earth Science Building completes the SCMC, which is linked to the new campus quad, bounded by the Vicky Chang Technology Center, the Campus Student Center Bookstore and the Ernest H. Moreno Language Arts and Humanities building, the State of California’s largest classroom building.

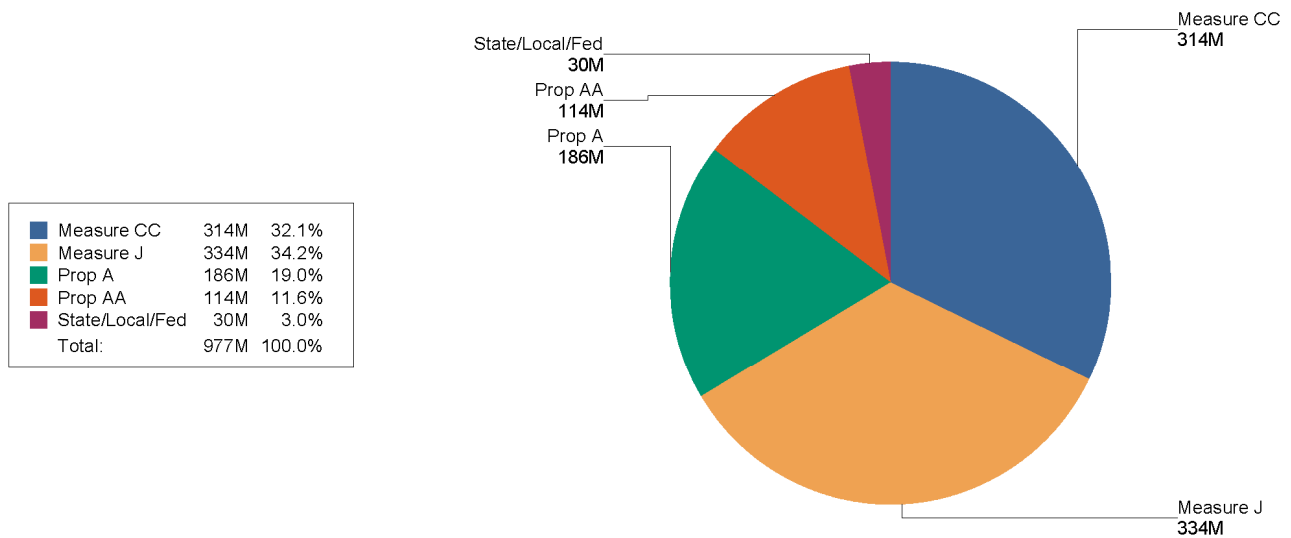
The new 50,000 square foot Nursing, Allied Health & Public Service Building currently in design, is sited adjacent to the Physics and Earth Science Building. Together they will flank the east campus academic entry plaza, facing the Science Career and Mathematics Building. A 30,000 square foot Facilities Maintenance & Operations Replacement Building, currently in design, will create a revised space for the College’s Facilities and IT staff. The new Kinesiology, Wellness, and Athletics Center and associated Athletic Fields are being programmed, and will be located south of Weingart Stadium. The KWAC will be the core of the west campus athletics hub and help consolidate ELAC’s athletics and kinesiology programs in a central location.

An Equipment Expansion at the Central Plant is currently in design and aims to support LACCD’s sustainability goals by increasing energy efficiency campus-wide. The new South Gate Educational Center is starting construction in the fourth quarter of 2021. The facility includes lecture halls, wet labs, student services, and a learning resource center. When the SGEC opens, South Gate students will be able to complete their education solely at the new campus, with no need to travel to the Monterey Park campus.

EAST LOS ANGELES COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

The total building program funding of \$976 million is comprised of Proposition A/AA, Measure J/CC, State Capital Outlay, Scheduled Maintenance Projects (SMP) and a Federal Grant. The State Capital Outlay funds were used for the construction of two new buildings, the Technology Center E7 and the Social & Behavioral Sciences Building F7, provide partial FFE funds for the Performing Fine Arts Complex and additional funding for the modernization and expansion of the Helen Miller Bailey Library F3. The SMP funds were used as additional funding for various campus facilities maintenance projects including seismic, mechanical, electrical, infrastructure and roofing systems upgrades. The Federal Grant was used to fund the new Bus Transit Center located along Collegian Avenue

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Programming & Design	\$85,145,520	\$65,877,112	\$63,042,017	\$85,129,877	\$15,643
Owner's Reserve	\$62,173	\$0	\$0	\$62,173	\$0
Program & Project Management	\$82,281,570	\$69,068,866	\$65,960,183	\$82,313,144	\$(31,574)
Land Acquisition	\$13,472,023	\$13,472,023	\$13,472,023	\$13,472,023	\$0
Asset, Move, Legal/Audit & Specialty	\$11,713,716	\$8,882,629	\$8,747,668	\$11,704,915	\$8,801
Construction	\$750,926,091	\$563,717,962	\$484,613,651	\$750,918,891	\$7,201
Furniture, Fixtures & Equipment	\$33,061,716	\$18,126,906	\$18,126,906	\$33,061,786	\$(70)
Total Budget	\$976,662,809	\$739,145,497	\$653,962,449	\$976,662,809	\$0

EAST LOS ANGELES COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
02E-203.02	Demolition of Facilities Offices K9A	In Planning	\$16,966	\$16,966	\$0	07/02/2022
02E-203.03	Demolition of Facilities Storage K9B	In Planning	\$15,788	\$15,788	\$0	07/02/2022
02E-223.03	Equipment Expansion for Central Plant	In Planning	\$29,260,000	\$29,260,000	\$0	08/14/2025
02E-228.02	C2 Bungalow Removal and Site Restoration	In Planning	\$437,465	\$437,465	\$0	09/03/2024
02E-234.04	E3 Retention Tank Repair	In Design	\$3,846,092	\$3,846,092	\$0	02/19/2021
02E-235.01	ELAC - Three Marquees Renovation	In Planning	\$567,189	\$567,189	\$0	08/24/2021
02E-261.00	Nursing, Allied Health and Public Service Building	In Planning	\$82,905,315	\$82,905,315	\$0	08/31/2026
02E-261.01	F9 & A6 Bungalow Removal and Site Restoration	In Planning	\$1,582,947	\$1,582,947	\$0	12/17/2027
02E-261.02	G9 Demolition	In Planning	\$3,141,614	\$3,141,614	\$0	04/17/2027
02E-263.00	E9 Gymnasium Modernization - Phase 1	In Construction	\$169,316	\$169,316	\$0	08/14/2020
02E-264.00	Facilities M&O Replacement	In Planning	\$301,300	\$301,300	\$0	09/10/2024
02E-265.00	Demolition of Facilities Shops H9	In Planning	\$19,333	\$19,333	\$0	07/02/2022
02E-265.01	Demolition of Bungalows D7, Stadium Lot Storage and M&O Storage Containers	In Planning	\$32,797	\$32,797	\$0	07/02/2022
Total Active Subprojects			\$122,296,122	\$122,296,122	\$0	
Cancelled*			\$3,309,898	\$3,309,898	\$0	
Completed*			\$570,160,437	\$570,160,437	\$0	
Land Aquisition			\$13,459,468	\$13,459,468	\$0	
Master Plan			\$939,293	\$939,293	\$0	
Procurement			\$115,168	\$115,168	\$0	
Support Services			\$75,016,275	\$75,016,275	\$0	
All Remaining Subprojects			\$663,000,541	\$663,000,541	\$0	
Total East Los Angeles College Subprojects			\$785,296,663	\$785,296,663	\$0	

LOS ANGELES HARBOR COLLEGE PROJECT HIGHLIGHTS



Los Angeles Harbor College's educational programs and support services meet the needs of the diverse communities within the South Bay and the adjacent communities of the Palos Verdes Peninsula, Port of Long Beach and neighboring cities of San Pedro, Torrance, Carson, Gardena and Wilmington.

LAHC presents a broad range of curriculum geared toward helping students prepare themselves for life in the 21st century and offering a variety of programs and services to help its students achieve life goals. BuildLACCD's most imminent project at LAHC is the new Southeast Hall, approximately 49,000-square-foot, two-story multi-purpose facility that will house the Health Sciences including Nursing, CNA, EMT, Student Services programs, and a multi-purpose room. The new Southeast Hall, that will be facing Figueroa place near I-110 freeway, will provide additional visibility for the LAHC to the daily commuters on the freeway.

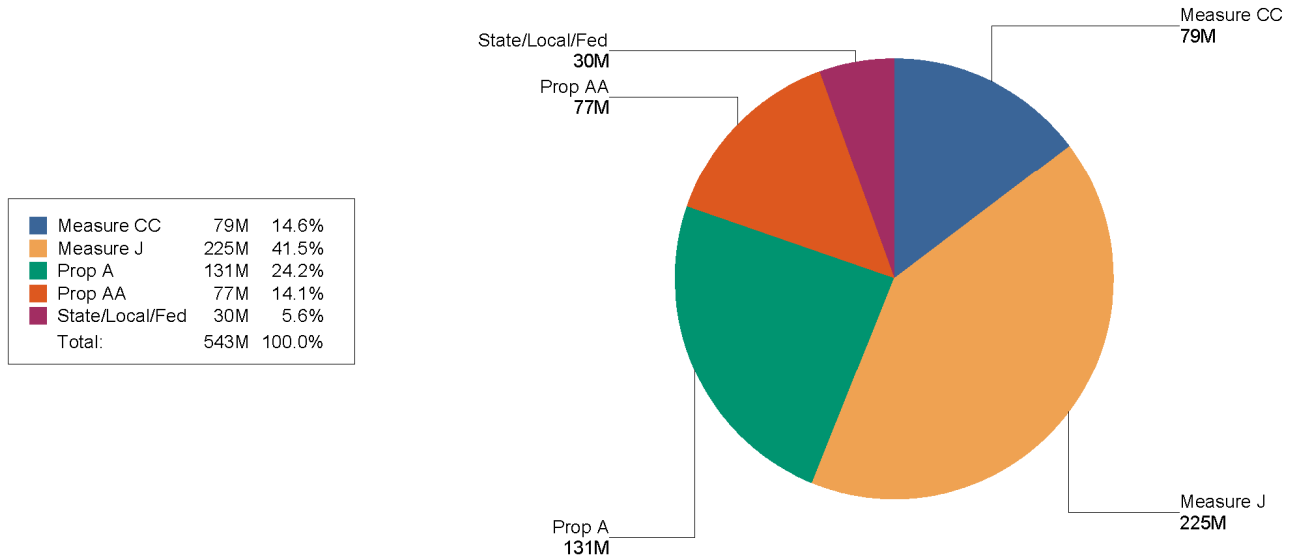
Recent projects completed by BuildLACCD include the Student Union, a 59,950-square-foot, two-story facility, that includes a multi-purpose room, classrooms, student government meeting rooms, restaurant, culinary education kitchens and demonstration kitchen spaces with associated office space. BuildLACCD has also overseen the demolition of Old Cafeteria, Old Library and Seahawk Center, all completed by Fall 2019. Additionally, storm water implementation projects phase 1 was completed in fall 2019.

BuildLACCD is currently in the final phase of completing the Central Green infrastructure project that includes landscape, hardscape, lighting and wayfinding signage improvements at the demolition sites part of the SAILS bundled projects. Additionally, a new Data Center for the college campus is currently under construction and will be relocated to the new Student Union building. Other on-going and much needed projects include efforts related to sanitary sewer, and phase 2 of storm water implementation projects and Americans with Disabilities Act compliance projects.

LOS ANGELES HARBOR COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

The \$543M budgeted to the Campus is comprised of bond funds under Proposition A, Proposition AA, and Measure J/CC, and State Contribution consisting of Capital Outlay, Scheduled Maintenance Projects (SMP), grants and other. The Technology Building, Child Development Center, PE Wellness Center and the New Learning Resource Center projects were partly funded with State capital outlay funds.

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Furniture, Fixtures & Equipment	\$21,428,569	\$16,778,009	\$16,685,957	\$21,428,569	\$0
Construction	\$399,674,330	\$380,898,060	\$331,547,735	\$399,674,330	\$0
Programming & Design	\$54,198,975	\$53,670,283	\$51,770,741	\$54,198,975	\$0
Land Acquisition	\$990	\$990	\$990	\$990	\$0
Program & Project Management	\$59,217,934	\$58,152,851	\$55,118,572	\$59,217,934	\$0
Owner's Reserve	\$0	\$0	\$0	\$0	\$0
Asset, Move, Legal/Audit & Specialty	\$8,652,689	\$8,510,820	\$8,486,750	\$8,652,689	\$0
Total Budget	\$543,173,487	\$518,011,013	\$463,610,746	\$543,173,487	\$0

LOS ANGELES HARBOR COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
03H-306.00	Southeast Hall	In Construction	\$68,067,000	\$68,067,000	\$0	06/02/2025
03H-328.01	Demolition of Nursing Building	In Design	\$2,099,356	\$2,099,356	\$0	02/14/2026
03H-335.03	Demolition of General Classroom Bldg.	In Design	\$1,240,267	\$1,240,267	\$0	02/14/2026
03H-335.04	Demolition of Special Program & SVCS (DSPA)	In Design	\$81,976	\$81,976	\$0	09/10/2025
03H-350.18	GC/Nursing - Landscape/Hardscape	In Design	\$4,221,977	\$4,221,977	\$0	04/17/2027
03H-364.01	Marquee Sign Upgrade	In Design	\$2,549,288	\$2,549,288	\$0	07/24/2025
03H-379.07	Campus Wide Utilities Improvements	In Design	\$2,968,491	\$2,968,491	\$0	11/17/2025
Total Active Subprojects			\$81,228,354	\$81,228,354	\$0	
03H-329.00	Old Administration Modernization	Deferred	\$5,186,629	\$5,186,629	\$0	
Total Pending Subprojects			\$5,186,629	\$5,186,629	\$0	
Cancelled*			\$1,167,644	\$1,167,644	\$0	
Completed*			\$410,018,019	\$410,016,695	\$1,324	
Master Plan			\$2,451,593	\$2,451,593	\$0	
Miscellaneous			\$277,552	\$277,552	\$0	
Procurement			\$34,736	\$34,736	\$0	
Support Services			\$42,808,960	\$42,810,284	\$(1,324)	
All Remaining Subprojects			\$456,758,504	\$456,758,504	\$0	
Total Los Angeles Harbor College Subprojects			\$543,173,487	\$543,173,487	\$0	

LOS ANGELES MISSION COLLEGE PROJECT HIGHLIGHTS



Los Angeles Mission College (LAMC) is committed to maintaining high academic standards, promoting student success, and creating opportunities for life-long learning. Founded in 1975, Mission College's most valued resource continues to be its community support and involvement. Nestled in the foothills of the northeast San Fernando Valley, the 33-acre campus is located in Sylmar and maintains strong, historical ties to the neighboring communities of San Fernando, Pacoima, Mission Hills, North Hills, Lakeview Terrace, Arleta, Sun Valley and Granada Hills.

As the ninth college of the Los Angeles Community College District, LAMC is home to some of the most unique and robust educational programs available. In the heart of the original west campus is the Family and Consumers Studies Building. Housed in the Culinary Arts Institute, the Culinary Arts degree program is at the forefront of Food Services Management education. The 77,000 square foot LEED Gold® structure features a state-of-the-art Culinary Facility, the campus bookstore, offices and related meeting spaces.

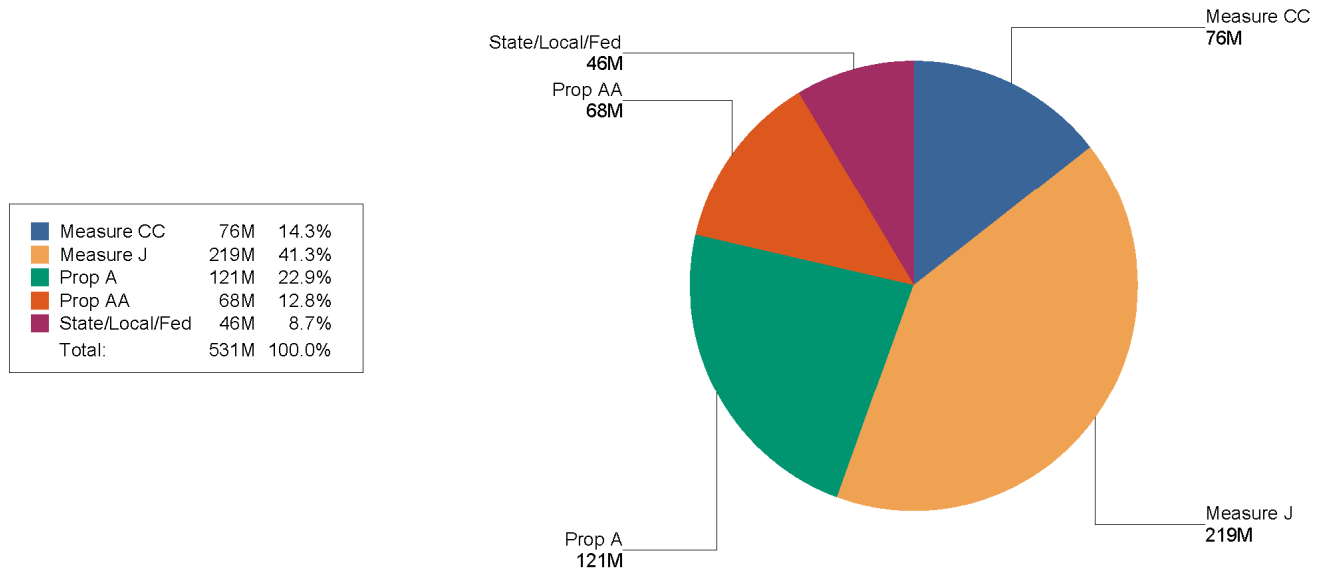
The west campus also houses the recently completed 48,000 square foot LEED Gold® Arts, Media & Performance Building which contains a 147-seat theater with a full fly loft, a green room, a scene shop, dressing rooms and other attributes equal to a professional theater. A new Student Services Building is currently under construction and is scheduled to be completed in 2023. The 59,000 plus square foot building incorporates many sustainable features and is slated to achieve LEED Gold®. It features a three-story atrium and houses multiple departments including Admissions/Records, Financial Aid, Counseling, a Career Center, the Student Business office and Disabled/Veteran & International Student Services. It essentially represents a one-stop comprehensive shop for students seeking services critical to their educational success.

Residing on Mission College's east campus is the 93,000 square foot LEED Gold® Health, Fitness & Athletic Complex which houses a gymnasium divisible into either 3 courts or a full NCAA completion court with seating for 600 and the 89,100 square foot LEED Platinum® Center for Math and Science building.

LOS ANGELES MISSION COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

Total funding of \$530M comprises the following: Prop A/AA, Measure J/CC, State Capital Outlay, and Scheduled Maintenance Projects (SMP). Some of the State Capital Outlay funds were used as additional funding for the construction of three new buildings: Health PE and Fitness center, Arts, Media & Performance building, and Family and Consumers Studies building.

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Construction	\$355,984,321	\$350,723,629	\$345,070,823	\$355,983,061	\$1,260
Program & Project Management	\$56,197,012	\$54,699,450	\$51,515,567	\$56,224,394	\$(27,382)
Owner's Reserve	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$22,935,841	\$21,158,862	\$20,463,452	\$22,935,841	\$0
Asset, Move, Legal/Audit & Specialty	\$9,784,639	\$9,430,471	\$9,401,301	\$9,784,639	\$0
Land Acquisition	\$14,088,970	\$14,088,970	\$14,088,970	\$14,088,970	\$0
Programming & Design	\$71,962,173	\$69,522,393	\$67,901,037	\$71,936,051	\$26,122
Total Budget	\$530,952,957	\$519,623,776	\$508,441,151	\$530,952,957	\$0

LOS ANGELES MISSION COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
04M-403.00	Science Bio-Lab Building	In Planning	\$1,400,000	\$1,400,000	\$0	06/05/2028
04M-406.02	Student Services Center/Admin Building (Phase 2)	In Construction	\$65,703,915	\$65,703,915	\$0	01/02/2024
04M-415.08	Instructional Bldg. - Academic Affairs Suite Expansion	In Planning	\$1,999,933	\$1,999,933	\$0	06/01/2026
04M-415.09	Instructional Bldg. – Assessment Study	In Planning	\$166,950	\$166,950	\$0	
04M-487.00	Plant Facilities Building	In Design	\$4,063,883	\$4,063,883	\$0	08/31/2026
04M-487.01	Demolition & Removal of Bungalows/Warehouse	In Design	\$66,000	\$66,000	\$0	04/02/2024
Total Active Subprojects			\$73,400,681	\$73,400,681	\$0	
Cancelled*			\$9,177,309	\$9,177,309	\$0	
Completed*			\$387,868,342	\$387,868,342	\$0	
Land Aquisition			\$17,649,044	\$17,649,044	\$0	
Master Plan			\$4,514,223	\$4,514,223	\$0	
Miscellaneous			\$317,905	\$317,905	\$0	
Procurement			\$36,139	\$36,139	\$0	
Support Services			\$37,989,312	\$37,989,312	\$0	
All Remaining Subprojects			\$457,552,275	\$457,552,275	\$0	
Total Los Angeles Mission College Subprojects			\$530,952,957	\$530,952,957	\$0	

LOS ANGELES PIERCE COLLEGE PROJECT HIGHLIGHTS



Founded in 1947, Los Angeles Pierce College offers more than 80 academic disciplines and 132 degree and certificate programs. Located on 426 acres in the western San Fernando Valley, Pierce College has combined its 70-year agricultural college heritage with the need for technology focused classes throughout its construction program.

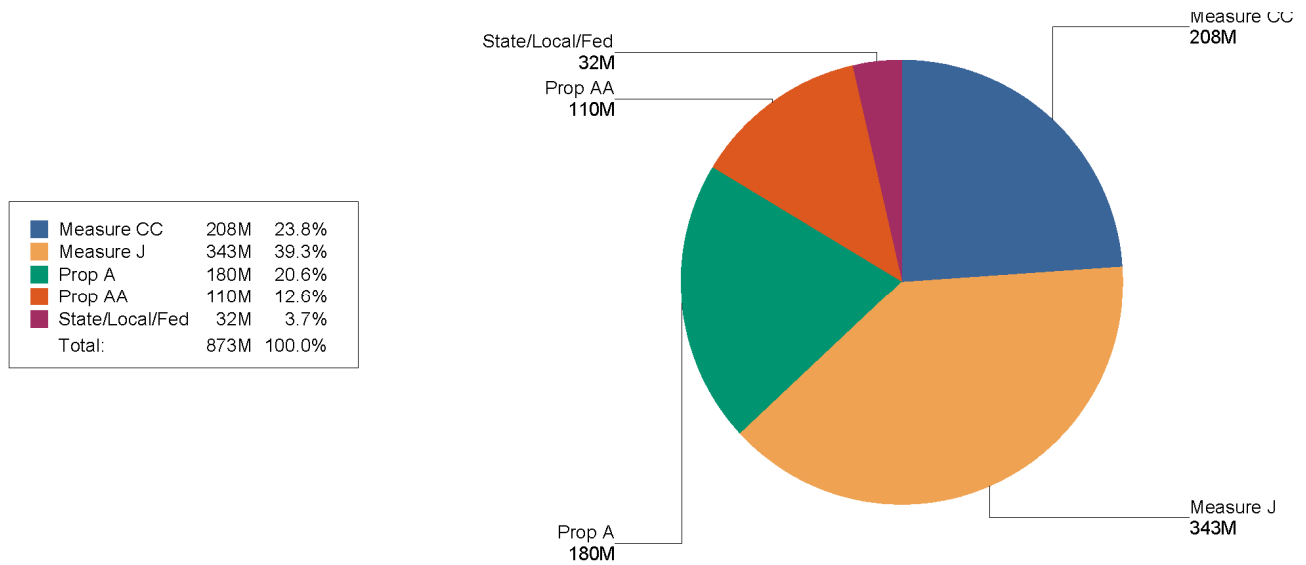
Pierce College is home to two transformative benchmark projects. The Center for Sciences includes a Planetarium and the LEED Platinum Library Learning Crossroads building home to the Center for Academic Success, New Student Programs, and Food Court. BuildLACCD has revitalized the campus by constructing vibrant student-focused centers, such as Center for the Sciences, Student Services Building, College Services Building, Equestrian Center, and Child Development Center and has modernized instructional classrooms in the campus core.

In design are the Agricultural Education Center, the Industrial Technology Building, and the Child Development Academic Facility. The DBE Procurement is in Progress for both the Academic East and West Buildings. In construction is the 22,000 sq. ft. Expanded Automotive and New Technical Education Facilities.

LOS ANGELES PIERCE COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

Total funding of \$873 million is comprised of the following: Prop A/AA, Measure J, Measure CC State Capital Outlay, Schedule Maintenance Projects (SMP) and federal grants. The State Capital Outlay funds were used as additional funding for the construction of Child Development Center, P.E. Facilities, and to design the Life Science, Chemistry, Physics Building Renovation. The SMP funds were used as additional funding for various projects such as Underground Piping Replacement, Remove & Replace Transite Pipes, and Irrigation Systems Replacement. The federal grants have been used as additional funding for the FTA Bus Rapid Transit Extension & Winnetka / Mason DeSoto Entrances project.

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Owner's Reserve	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$46,354,271	\$24,112,067	\$22,773,026	\$46,354,271	\$0
Asset, Move, Legal/Audit & Specialty	\$10,300,084	\$9,777,563	\$9,708,297	\$10,355,262	\$(55,178)
Program & Project Management	\$79,592,683	\$71,351,619	\$66,220,871	\$79,599,524	\$(6,841)
Land Acquisition	\$898	\$898	\$898	\$898	\$0
Programming & Design	\$89,628,324	\$82,523,713	\$76,384,440	\$89,628,324	\$0
Construction	\$647,369,706	\$522,654,064	\$409,307,622	\$647,307,687	\$62,019
Total Budget	\$873,245,966	\$710,419,923	\$584,395,153	\$873,245,966	\$0

LOS ANGELES PIERCE COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
05P-507.01	Demolition of Building 1500	In Planning	\$1,413,942	\$1,413,942	\$0	11/03/2027
05P-507.02	Fire Alarm & HVAC Systems Upgrade on Building 1500	In Construction	\$1,090,698	\$1,090,698	\$0	02/26/2024
05P-508.02	Demolition of Old Library Building 1800	In Construction	\$5,562,635	\$5,562,635	\$0	03/31/2024
05P-510.01	Demolition of Building 1200	In Planning	\$490,023	\$490,023	\$0	11/03/2027
05P-510.02	Demolition of Building 1300	In Planning	\$856,702	\$856,702	\$0	11/03/2027
05P-510.03	Demolition of Building 1400	In Planning	\$931,690	\$931,690	\$0	11/03/2027
05P-510.04	Fire Alarm System Upgrade on Building 1200	In Construction	\$223,453	\$223,453	\$0	02/26/2024
05P-510.05	Fire Alarm System Upgrade on Building 1300	In Construction	\$269,221	\$269,221	\$0	02/26/2024
05P-510.06	Fire Alarm System Upgrade on Building 1400	In Construction	\$285,186	\$285,186	\$0	02/26/2024
05P-512.00	Academic West Building	In Design	\$61,842,446	\$61,842,446	\$0	01/04/2027
05P-512.01	Academic East Building	In Design	\$73,952,852	\$73,952,852	\$0	01/04/2027
05P-514.00	Child Development Academic Facility	In Design	\$19,696,276	\$19,696,276	\$0	08/25/2025
05P-517.00	Industrial Technology Building	In Procurement	\$77,252,069	\$77,252,069	\$0	06/01/2026
05P-534.00	Agricultural Education Center	In Construction	\$18,129,913	\$18,129,913	\$0	01/02/2024
05P-535.03	SLE - South of Mall - Classroom Modernization/Technology/Low Voltage	In Construction	\$19,746,038	\$19,746,038	\$0	01/02/2024
05P-535.10	SLE - Center for the Sciences Building Upgrades	In Construction	\$4,101,393	\$4,101,393	\$0	01/02/2024
05P-540.01	New Maintenance and Operations Facility - Shelving	In Design	\$448,411	\$448,411	\$0	08/20/2024
05P-542.02	Landscaping - Park, Access Road, DeSoto and Mason Entrances	In Planning	\$6,073,920	\$6,073,920	\$0	06/15/2026
05P-542.07	SLE - South of Mall - ADA/Landscaping	In Design	\$1,266,087	\$1,266,087	\$0	06/09/2026
05P-577.08	Demolition of Temporary Child Development Center Bungalows	In Planning	\$798,735	\$798,735	\$0	11/25/2026
05P-577.09	Demolition of Modular Buildings 8000, 8300, 8310, 8320, 8330, and 8345	In Planning	\$362,190	\$362,190	\$0	09/02/2027
05P-584.01	Demolition of Industrial Technology Building 3600	In Planning	\$5,374,393	\$5,374,393	\$0	12/21/2026
05P-584.02	Demolition of Applied Technology Building 3800	In Planning	\$4,243,916	\$4,243,916	\$0	12/21/2026
05P-585.00	Landscape/Hardscape on Temporary Child Development Center Site	In Planning	\$2,363,900	\$2,363,900	\$0	12/29/2026

*Completed and Cancelled Sub-Projects are Reference Exhibit B.

LOS ANGELES PIERCE COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS (Continued)

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
05P-585.01	Landscape Masterplan at Botanical Garden	In Planning	\$7,448,151	\$7,448,151	\$0	02/01/2028
05P-585.02	Temporary Village Restoration	In Planning	\$2,272,427	\$2,272,427	\$0	12/01/2027
Total Active Subprojects			\$316,496,664	\$316,496,664	\$0	
05P-521.03	Horticulture Facility	Deferred	\$3,326,800	\$3,326,800	\$0	
05P-527.04	P.E. Facilities - Improvements	Deferred	\$375,426	\$375,426	\$0	
Total Pending Subprojects			\$3,702,226	\$3,702,226	\$0	
Cancelled*			\$5,250,263	\$5,250,263	\$0	
Completed*			\$488,319,399	\$488,319,399	\$0	
Land Aquisition			\$4,474	\$4,474	\$0	
Master Plan			\$2,455,513	\$2,455,513	\$0	
Miscellaneous			\$97,556	\$97,556	\$0	
Procurement			\$68,056	\$68,056	\$0	
Support Services			\$56,851,815	\$56,851,815	\$0	
All Remaining Subprojects			\$553,047,076	\$553,047,076	\$0	
Total Pierce College Subprojects			\$873,245,966	\$873,245,966	\$0	

LOS ANGELES SOUTHWEST COLLEGE PROJECT HIGHLIGHTS



Los Angeles Southwest College's (LASC) service area consists of 45 square miles including parts of the City of Los Angeles and unincorporated sections of Los Angeles County (2nd Supervisorial District) as well as portions of Gardena, Hawthorne, and Inglewood. For more than 50 years, the dedicated employees at LASC

have focused resources on empowering a diverse student population to support them in achieving their academic and career goals.

The campus has experienced a dramatic transformation in recent years due to availability of funds through the bond program, strong campus engagement in the Facilities Master Planning process and the support of the BuildLACCD program to deliver the projects. New facilities include a comprehensive Child Development Center, bookstore as well as a stadium, track and field house and more. One of the newest additions to the campus is the School of Career Technical Education building, home of the Business Department, Workforce Development and Corporate Relations Offices, Career Pathways and Job Center, Environmental and Technology Science Program, Nursing Department and shared support space.

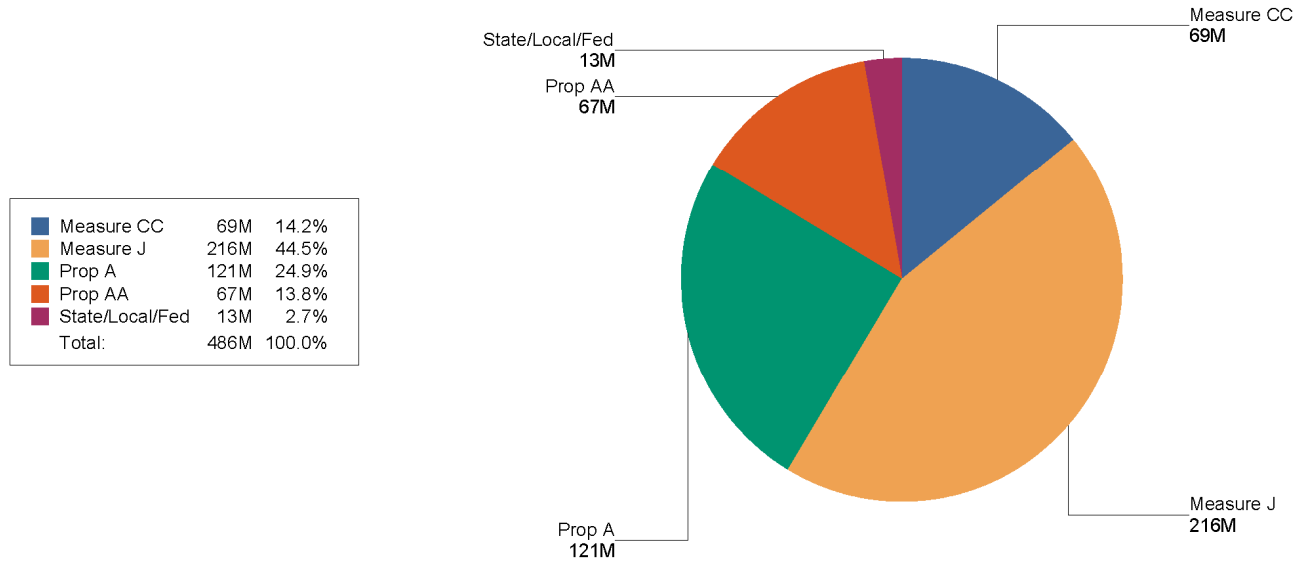
Recent upgrades to the Cox Building have included work to one of the most modern and robust theaters in Los Angeles, including modernized seating, upgraded stage lighting, and sound controls as well as spaces to expand the creative capacity of students pursuing an arts and performance career. Additional work to the Cox Building includes the 9,000 square-foot Annex, which houses the offices of the President, Vice President of Administrative Services, and the Institutional Effectiveness Dean as well as for classified professionals. Work in the Cox Building included a new passenger elevator serving as a vertical link between the Annex and all five levels of the upgraded Cox building as well as connection of the heating, ventilation, and air conditioning systems to the Central Plant.

The most recently completed project is the LEED-certified 27,000 square-foot School of Science, which was occupied in September 2019. The facility houses the Physiology, Anatomy, Biotech, Biology, Geography, Geology and Chemistry programs as well as office space for Academic Affairs deans, faculty members and support staff.

LOS ANGELES SOUTHWEST COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

The \$486M budgeted to the Campus is comprised of bonds funds under Proposition A, Proposition AA, and Measure J/CC, and State Contribution consisting of Capital Outlay, Scheduled Maintenance Projects (SMP), grants and other.

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Furniture, Fixtures & Equipment	\$21,856,626	\$18,962,650	\$18,962,650	\$21,856,626	\$0
Owner's Reserve	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$50,334,408	\$49,588,627	\$46,551,598	\$50,447,527	\$(113,119)
Asset, Move, Legal/Audit & Specialty	\$9,038,981	\$8,938,557	\$8,916,899	\$9,038,981	\$0
Construction	\$351,767,671	\$333,880,549	\$309,909,876	\$351,592,243	\$175,428
Land Acquisition	\$1,428,194	\$1,428,194	\$1,428,194	\$1,428,194	\$0
Programming & Design	\$51,236,817	\$50,283,511	\$49,981,509	\$51,299,126	\$(62,309)
Total Budget	\$485,662,697	\$463,082,087	\$435,750,726	\$485,662,697	\$0

LOS ANGELES SOUTHWEST COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
06S-602.00	Student Union	In Construction	\$42,775,000	\$42,775,000	\$0	06/03/2024
06S-623.02	Central Plant Improvements - Phase 2	In Planning	\$11,034,921	\$11,034,921	\$0	12/28/2025
06S-628.01	Campus Corner Sign Replacement	In Construction	\$2,469,167	\$2,469,167	\$0	12/29/2023
06S-628.02	Imperial Entrance Marquee Sign	In Construction	\$1,847,729	\$1,847,729	\$0	12/29/2023
06S-628.03	Western Entrance Marquee Sign	In Construction	\$1,904,984	\$1,904,984	\$0	12/29/2023
06S-628.04	Campus Wide Wayfinding Signage	In Procurement	\$3,135,671	\$3,135,671	\$0	10/23/2025
06S-679.11	Campus-Wide Water Upgrades	In Construction	\$1,109,897	\$1,109,897	\$0	10/31/2023
06S-679.12	Roadway Conversion	In Procurement	\$3,370,633	\$3,370,633	\$0	10/23/2025
06S-679.13	South & East Perimeter Fencing Replacement	In Planning	\$3,106,607	\$3,106,607	\$0	05/25/2025
06S-679.14	Campus-Wide Turf Replacement	In Planning	\$2,563,496	\$2,563,496	\$0	06/04/2025
Total Active Subprojects			\$73,318,104	\$73,318,104	\$0	
06S-632.00	School of Arts and Humanities	Deferred	\$5,586,600	\$5,586,600	\$0	
Total Pending Subprojects			\$5,586,600	\$5,586,600	\$0	
Cancelled*			\$23,485,420	\$23,485,420	\$0	
Completed*			\$340,906,824	\$340,906,824	\$0	
Land Aquisition			\$1,902,283	\$1,902,283	\$0	
Master Plan			\$2,566,970	\$2,566,970	\$0	
Procurement			\$48,706	\$48,706	\$0	
Support Services			\$37,847,790	\$37,847,790	\$0	
All Remaining Subprojects			\$406,757,992	\$406,757,992	\$0	
Total Los Angeles Southwest College Subprojects			\$485,662,697	\$485,662,697	\$0	

LOS ANGELES TRADE-TECH COLLEGE PROJECT HIGHLIGHTS



Los Angeles Trade-Technical College, founded in 1925, is the oldest of the nine colleges in the Los Angeles Community College District. LATTC provides high-quality academic, technical, and professional educational opportunities in high-demand industries and careers. Enhancing our top-shelf training opportunities is LATTC's new Culinary Arts Building and Activity Field project. Also in development are a new Construction Technology Building and a new Design and Media Arts Building. These projects will allow us to demolish several 50+ year-old buildings that have outlived their useful lives. LATTC is also planning Miscellaneous Improvement Projects for several existing buildings and for campus-wide electrical and energy management systems; Storm water Collection / Groundwater Injection projects; Solar Energy Photovoltaic projects; ADA / Access Compliance improvement projects; and

Security / AV / Technology improvement projects using both local and state bond funds.

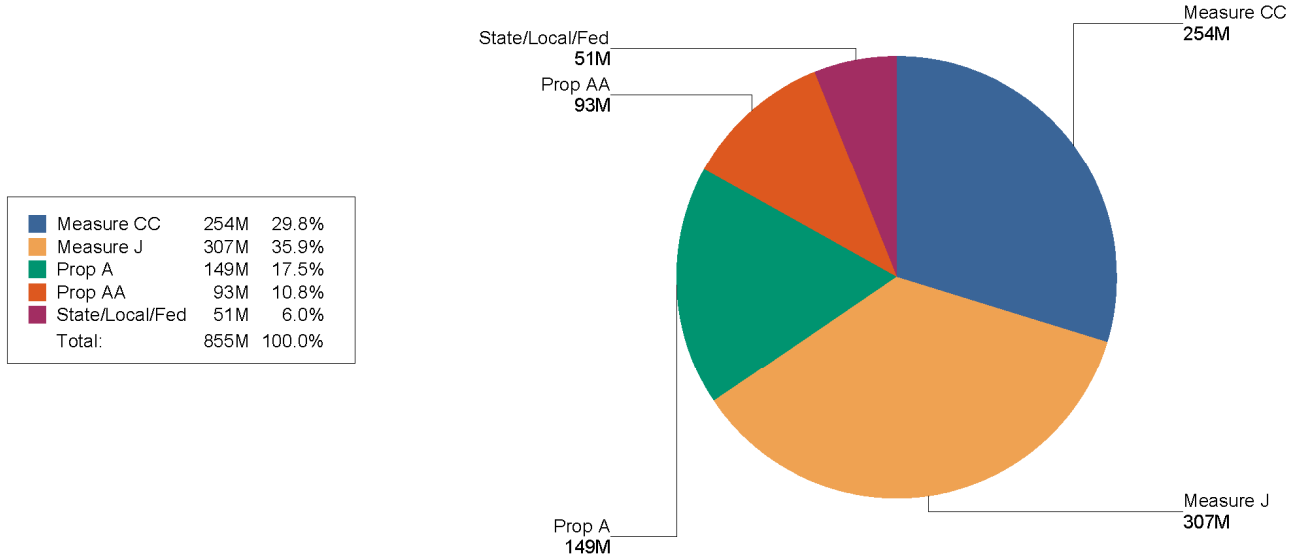
LATTC is a national leader recognized for organizing our campus into nine Guided Pathways, of which eight are in Career Technical Education. Our reform strategy, called Pathways to Academic, Career and Transfer Success (PACTS), embraces innovative curricula with coordinated support services designed to provide students with competencies needed to attain college-level proficiency, industry-recognized credentials, and careers that provide wages that will support families and communities.

We also have developed pathway-named buildings integrating counseling, contextualized curricula, and career navigation into our Pathways. Our PACTS implementation has already led to a doubling of student completions. LATTC has benefitted from previous voter-approved bond funds, allowing us to upgrade and construct many learning facilities. Among the previously completed projects are the remodeling of our original Administration Building to house our School of Health Sciences and School of Cosmetology; the 24th Street Parking Structure with a rooftop photovoltaic system; a new DWP sub-station; Child Development Center (CDC) Improvements project; Student Support Center Modernization project; South Campus Administration Services Building and School of Liberal Arts, street and plaza improvements on Grand Avenue; and the recently opened Culinary Arts Building, a LEED GOLD certified state-of-the-art facility housing the oldest culinary arts and professional baking programs in the United States. Taken as a whole, these projects are creating an environment of innovative learning and student success.

LOS ANGELES TRADE-TECH COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

Total budget allocation of \$855 includes bond funds under Proposition A, Proposition AA, and Measure J/CC and State Contribution consisting of Capital Outlay, Scheduled Maintenance Projects (SMP) and grants. The Liberal Arts Restoration and Modernization and Learning Assistance Center projects are partly funded with State capital outlay funds and some SMP funds are used to supplement bond funds for other miscellaneous renovations.

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Construction	\$609,707,981	\$465,435,517	\$416,084,130	\$613,710,530	\$(4,002,549)
Programming & Design	\$78,670,442	\$75,421,719	\$68,036,403	\$78,680,442	\$(10,000)
Owner's Reserve	\$516,325	\$0	\$0	\$516,325	\$0
Land Acquisition	\$51,636,512	\$51,636,512	\$51,636,512	\$51,636,512	\$0
Asset, Move, Legal/Audit & Specialty	\$11,567,031	\$7,555,828	\$7,077,565	\$11,557,031	\$10,000
Program & Project Management	\$67,576,699	\$62,012,126	\$57,969,149	\$67,576,699	\$0
Furniture, Fixtures & Equipment	\$35,510,994	\$24,805,223	\$24,647,128	\$31,508,445	\$4,002,549
Total Budget	\$855,185,984	\$686,866,926	\$625,450,887	\$855,185,984	\$0

LOS ANGELES TRADE-TECH COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
07T-709.03	Sage Hall Demolition	In Design	\$4,991,603	\$4,991,603	\$0	02/05/2027
07T-710.12	Theater Demolition	In Procurement	\$6,875,726	\$6,875,726	\$0	02/05/2027
07T-710.14	New Exterior North Wall - Magnolia Hall	In Procurement	\$3,207,310	\$3,207,310	\$0	02/05/2027
07T-710.15	Hardscape/Landscape - North side of Magnolia Hall	In Procurement	\$2,313,427	\$2,313,427	\$0	02/05/2027
07T-714.02	Construction Technology Building	In Construction	\$163,192,325	\$163,192,325	\$0	08/25/2025
07T-714.05	Demolition of Construction Technology Building "B"	In Planning	\$4,733,251	\$4,733,251	\$0	10/11/2026
07T-726.00	Misc Improvements-D3 Student Support Center	In Design	\$630,942	\$630,942	\$0	01/04/2027
07T-726.01	Misc Improvements-B1 School of Advanced Trans & Mfg	In Design	\$21,644,200	\$21,644,200	\$0	06/05/2028
07T-726.02	Misc Improvements-C4 School of Applied Sciences	In Design	\$3,068,869	\$3,068,869	\$0	06/01/2026
07T-726.03	Misc Improvements-D4 School of Design & Media Arts	In Design	\$1,875,456	\$1,875,456	\$0	08/31/2026
07T-731.01	Design and Media Arts	In Design	\$108,445,230	\$108,445,230	\$0	06/07/2027
07T-771.01	Campus-Wide Improvements - Permanent Fire Lane Access	In Design	\$2,201,496	\$2,201,496	\$0	04/22/2025
07T-772.05	Upgrade Campus Main Electrical Distribution System	In Design	\$4,159,024	\$4,159,024	\$0	10/30/2025
Total Active Subprojects			\$327,338,859	\$327,338,859	\$0	
07T-709.04	Renovate Sage Hall	Deferred	\$18,660	\$18,660	\$0	
07T-710.11	Performing Arts & Entertainment Center - Modernization	Deferred	\$2,855,208	\$2,855,208	\$0	
07T-711.08	Renovate Sequoia Hall	Deferred	\$33,113	\$33,113	\$0	
07T-713.08	Math & Science Building "K" Fourth Floor Renovation	Deferred	\$1,047	\$1,047	\$0	
07T-714.04	Construction Technology Utility Building	Deferred	\$15,287	\$15,287	\$0	
07T-715.04	Fashion and Fine Arts Center - Modernization	Deferred	\$213,845	\$213,845	\$0	
07T-715.06	Demo of Toyon Hall	Deferred	\$60,887	\$60,887	\$0	
07T-715.07	Cypress Hall Demolition	Deferred	\$0	\$0	\$0	
07T-722.00	Facilities M&O Headquarters	Deferred	\$117,080	\$117,080	\$0	
07T-727.01	Wellness Sports and Preventive Health Center	Deferred	\$114,754	\$114,754	\$0	
07T-775.01	Re-grout and Seal Tiles in Restrooms	Deferred	\$0	\$0	\$0	
07T-779.14	North Quad Site Development	Deferred	\$430,452	\$430,452	\$0	

LOS ANGELES TRADE-TECH COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS (Continued)

Campus-Wide Improvements - North Quad

Total Pending Subprojects	\$3,860,332	\$3,860,332	\$0
Cancelled*	\$309,223	\$309,223	\$0
Completed*	\$427,069,816	\$427,069,816	\$0
Land Aquisition	\$53,260,689	\$53,260,689	\$0
Master Plan	\$1,675,174	\$1,675,174	\$0
Procurement	\$756	\$756	\$0
Support Services	\$41,671,134	\$41,671,134	\$0
All Remaining Subprojects	\$523,986,793	\$523,986,793	\$0
Total Los Angeles Trade-Tech College Subprojects	\$855,185,984	\$855,185,984	\$0

LOS ANGELES VALLEY COLLEGE PROJECT HIGHLIGHTS



Los Angeles Valley College is located in the heart of Los Angeles's San Fernando Valley. Founded in 1949, LAVC is an urban oasis containing over 1,800 trees and plants and is the first community college in California to earn a Tree Campus USA designation multiple times. Over 140 associate degree programs and certificate programs are offered at LAVC. Popular majors include Accounting, Administration of Justice, Biology, Business Management, Child Development, Computer Applications & Office Technology, Engineering, Fire Technology, Liberal Arts & Sciences, Mathematics, Media Arts, Music, Psychology, Registered Nursing, Respiratory Therapy, and Sociology.

Bond-funded projects focused on student success include the new Multi-Purpose Community Service Center that houses the gymnastics center and culinary

instruction.

The Monarch Athletic Center, home to the LAVC championship football team, includes a state-of-the-art weight training facility, locker rooms, physical therapy, briefing/debriefing facilities for pre and postgame strategizing. That project includes 14-acres of new sports fields for baseball, softball, soccer, javelin, discus, archery, and more. But the center of student activity can be found in the new 66,000 sq ft Student Union (Monarch Center and Parking Structure), which features a bookstore, cafeteria, health center, and a new 1,200 space parking garage. Also recently completed is the two story 70,000 SF Administration and Career Advancement building, which provided office space for the college administration and workforce development programs along with 13 new classrooms and a conference center. In the North and South Gym Buildings, a new dance studio was just built and an adjacent classroom, offices, and bathrooms were remodeled.

LAVC also completed numerous ADA projects to provide accessibility despite physical ability in both interior and exterior spaces throughout campus, such as parking areas, walkways, ramps, classrooms, restrooms, and many other locations. Another project removed 25 separate bungalow buildings, improving the Burbank Blvd edge of campus. Also just completed is the Central Plant Expansion that upgraded HVAC equipment to ensure that many of the new buildings stay cool in the Summer and warm in the Winter.

Projects under construction includes, the most prominent of these new projects, the new Valley Academic and Cultural Center, a 118,000 SF Media and Performing Arts building that will contain 4 theaters, the college radio station and recording studios, classrooms, a scene shop, and cutting edge post production facilities for sound and video editing.

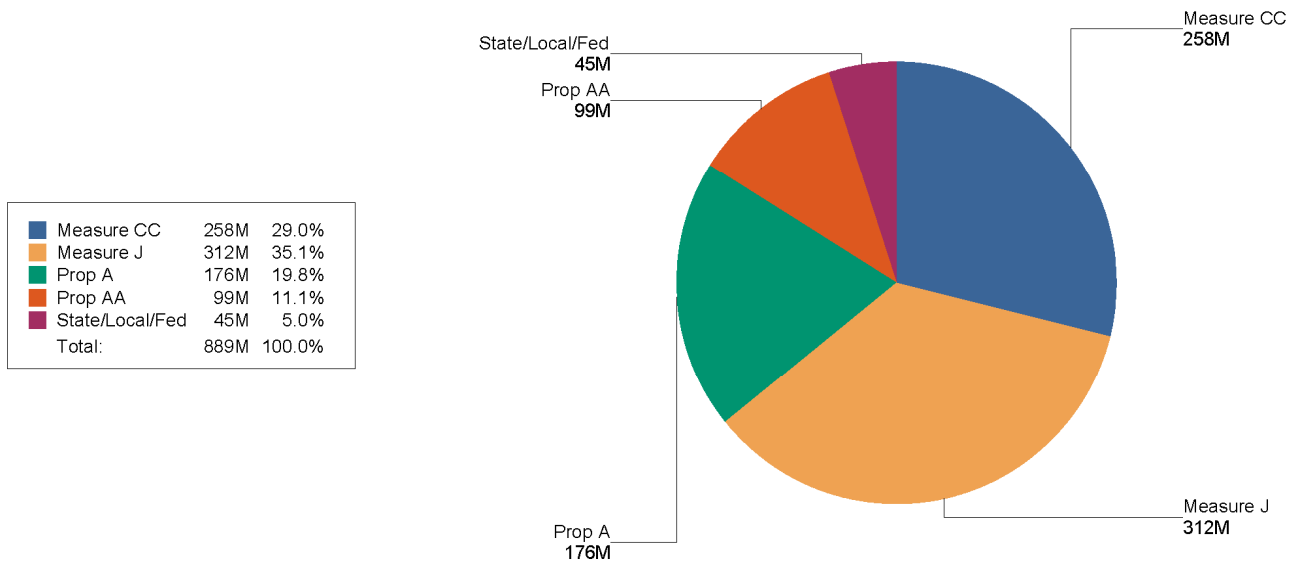
Planning is underway to remove and replace aging buildings which include demolition of Theatre Arts, Foreign Language, Humanities, Behavioral Sciences, Emergency Services Training, Math/Science, Engineering, and Business Journalism. Those buildings will be replaced by two (2) new multi-story academic buildings – 80,000 sq ft Academic Complex #1 and 60,000 sq ft Academic Building #2. Both are currently in design phase. LAVC is also currently awarding task orders for campus-wide stormwater projects as well as technology projects that will upgrade public address systems, audio-visual systems, security systems, Wi-Fi & firewalls just to mention a few.

LOS ANGELES VALLEY COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

Valley College is currently undergoing a \$888 million renovation and building program to renovate existing buildings and build new sustainable buildings. Existing classroom buildings are being updated with new technology and will meet or exceed current energy efficiency standards. Towards that goal, all new campus structures are being built as LEED-certified (Leadership in Energy and Environmental Design) buildings.

This ambitious program all began when the voters of Los Angeles approved Proposition A in 2001 and Proposition AA in 2003 to help improve college facilities at Los Angeles Valley College. Later, Los Angeles voters approved Measure J in 2008 and Measure CC in 2016 to further improve college facilities and expand educational programs to meet the growing needs of the community.

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Asset, Move, Legal/Audit & Specialty	\$15,776,364	\$10,203,324	\$9,997,863	\$15,776,364	\$0
Furniture, Fixtures & Equipment	\$41,517,783	\$30,648,648	\$29,596,622	\$41,517,783	\$0
Program & Project Management	\$76,444,642	\$69,352,759	\$65,392,954	\$76,444,642	\$0
Construction	\$660,652,404	\$545,359,846	\$458,303,936	\$660,652,404	\$0
Owner's Reserve	\$5,650	\$5,650	\$5,650	\$5,650	\$0
Land Acquisition	\$893	\$893	\$893	\$893	\$0
Programming & Design	\$94,304,201	\$88,236,002	\$84,839,688	\$94,304,201	\$0
Total Budget	\$888,701,936	\$743,807,122	\$648,137,605	\$888,701,936	\$0

LOS ANGELES VALLEY COLLEGE - SUB-PROJECT LIST

SUB-PROJECTS

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
08V-801.00	Valley Academic and Cultural Center	In Construction	\$139,521,318	\$139,521,318	\$0	06/02/2025
08V-814.01	Demo Engineering Building	In Planning	\$5,481,409	\$5,481,409	\$0	07/20/2027
08V-816.01	Demo Humanities Building	In Planning	\$4,233,285	\$4,233,285	\$0	09/26/2027
08V-817.01	Demo Foreign Language Building	In Planning	\$4,264,920	\$4,264,920	\$0	07/19/2027
08V-837.02	Athletic Training Facility and Athletic Fields Improvements	In Procurement	\$5,348,963	\$5,348,963	\$0	01/15/2024
08V-851.00	Academic Complex 1, Phase 1	In Construction	\$116,418,749	\$116,418,749	\$0	01/05/2026
08V-851.01	Swing Space	In Planning	\$1,437,177	\$1,437,177	\$0	01/10/2026
08V-853.00	Academic Building #2	In Procurement	\$84,732,533	\$84,732,533	\$0	08/31/2026
08V-876.05	Demo Emergency Services Training Building	In Planning	\$2,434,286	\$2,434,286	\$0	07/09/2027
08V-876.07	Demo Admin 1,2,3 Buildings	In Planning	\$322,074	\$322,074	\$0	01/21/2027
08V-876.08	Demo Campus Project Team Modular Building	In Planning	\$88,333	\$88,333	\$0	01/21/2027
08V-876.17	Demo Behavioral Science Building	In Planning	\$3,410,489	\$3,410,489	\$0	08/21/2027
08V-876.18	Demo Math Science Building	In Planning	\$4,855,209	\$4,855,209	\$0	10/21/2027
08V-876.19	Demo Business Journalism Building	In Planning	\$5,412,984	\$5,412,984	\$0	10/20/2027
08V-876.20	Demo Theater Arts Building	In Construction	\$4,359,899	\$4,359,899	\$0	11/03/2023
Total Active Subprojects			\$382,321,625	\$382,321,625	\$0	
08V-823.01	Motion Picture Renovation	Deferred	\$62,931	\$62,931	\$0	
08V-844.00	Sustainable Mall	Deferred	\$172,707	\$172,707	\$0	
08V-847.00	New Planetarium Expansion	Deferred	\$151,400	\$151,400	\$0	
08V-872.00	Campus-Wide Improvements - Emergency Lighting, Fire Alarm and Security System	Deferred	\$788,047	\$788,047	\$0	
08V-873.10	RWGPL - Parking Lots H and J	Deferred	\$26,393	\$26,393	\$0	
Total Pending Subprojects			\$1,201,477	\$1,201,477	\$0	
Cancelled*			\$451,475	\$451,475	\$0	
Completed*			\$452,171,940	\$452,171,940	\$0	
Master Plan			\$10,503,712	\$10,503,712	\$0	
Miscellaneous			\$1,192,844	\$1,192,844	\$0	
Procurement			\$49,992	\$49,992	\$0	
Support Services			\$40,808,870	\$40,808,870	\$0	
All Remaining Subprojects			\$505,178,834	\$505,178,834	\$0	
Total Los Angeles Valley College Subprojects			\$888,701,936	\$888,701,936	\$0	

WEST LOS ANGELES COLLEGE PROJECT HIGHLIGHTS



West Los Angeles College (WLAC) is transforming into a premier 21st century educational institution. The goals of WLAC's construction program include the provision of facilities that support and enhance the Educational Master Plan, improve outdoor gathering spaces, and enhance "green spaces" connected by pedestrian only pathways. In addition, the campus continues to support sustainability efforts throughout the campus. Some of the most notable examples of

facilities supporting WLAC's Educational Master Plan are the Math and Science Building with its accredited state-of-the-art dental hygiene facilities, the General Classroom and Student Services buildings, with support facilities that include a parking structure with rooftop solar panels, the pedestrian mall, and the new entrance to the campus via College Boulevard - a half-mile avenue connecting the campus to Jefferson Boulevard. Lastly, the construction program aims to create a cohesive campus look that supports WLAC's ongoing efforts to raise the public awareness of the College.

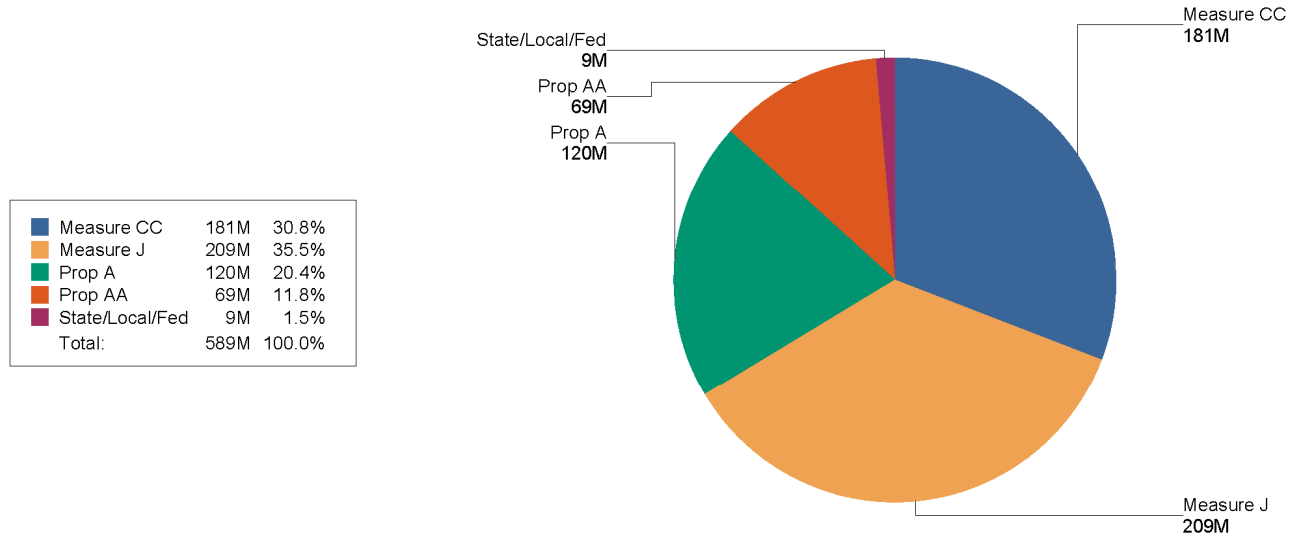
Given its proximity to movie and television studios, currently under construction is the Diane E. Watson Center project, which includes a fully-functioning soundstage and ancillary facility to support the Motion Picture/Television Production program (in partnership with the local motion picture industry), the only such program of its kind in the country. Under construction is the Technology Learning Center that will house its burgeoning business and computer science programs (the latter identified as one of the top 20 programs in computer science at a community college in the entire country).

Additionally, WLAC is planning a new student learning and resource center to replace an outdated facility with a new library, student union and various other functions to support student success. Of special note is WLAC's Bachelor of Science in Dental Hygiene. WLAC is one of only 14 community colleges in California authorized to offer a Bachelor of Science degree in selected occupationally-related disciplines. Additionally, the College offers unique educational opportunities in its Aviation Technology program and its multiple Allied Health programs. As a result, WLAC has posted enrollment increases for the past four years (2015-2016 through 2018-2019), and the most recent annual headcount (for 2017-2018) totals 20,385 students. Of special note is WLAC's Bachelor of Science in Dental Hygiene. WLAC is one of only 14 community colleges in California authorized to offer a Bachelor of Science degree in selected occupationally-related disciplines. Additionally, the College offers unique educational opportunities in its Aviation Technology program and its multiple Allied Health programs. As a result, WLAC has posted enrollment increases for the past four years (2015-2016 through 2018-2019), and the most recent annual headcount (for 2017-2018) totals 20,385 students.

WEST LOS ANGELES COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

The budget allocation of \$482M funded under Propositions A/AA, and Measure J/CC, and State Contributions has been utilized to develop a revised College Master Plan, approved by the College shared governance community and the Community College Board of Trustees.

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Program & Project Management	\$52,037,586	\$50,847,643	\$46,244,148	\$52,037,586	\$0
Land Acquisition	\$47,424,571	\$47,424,571	\$47,424,571	\$47,424,571	\$0
Asset, Move, Legal/Audit & Specialty	\$11,811,653	\$10,705,043	\$10,369,936	\$11,811,653	\$0
Furniture, Fixtures & Equipment	\$33,361,173	\$20,042,194	\$19,973,282	\$33,361,173	\$0
Owner's Reserve	\$0	\$0	\$0	\$0	\$0
Programming & Design	\$67,860,075	\$66,529,763	\$60,757,598	\$68,508,550	\$(648,475)
Construction	\$376,428,996	\$354,221,221	\$246,655,470	\$375,780,521	\$648,475
Total Budget	\$588,924,053	\$549,770,434	\$431,425,005	\$588,924,053	\$0

WEST LOS ANGELES COLLEGE - SUB-PROJECT LIST

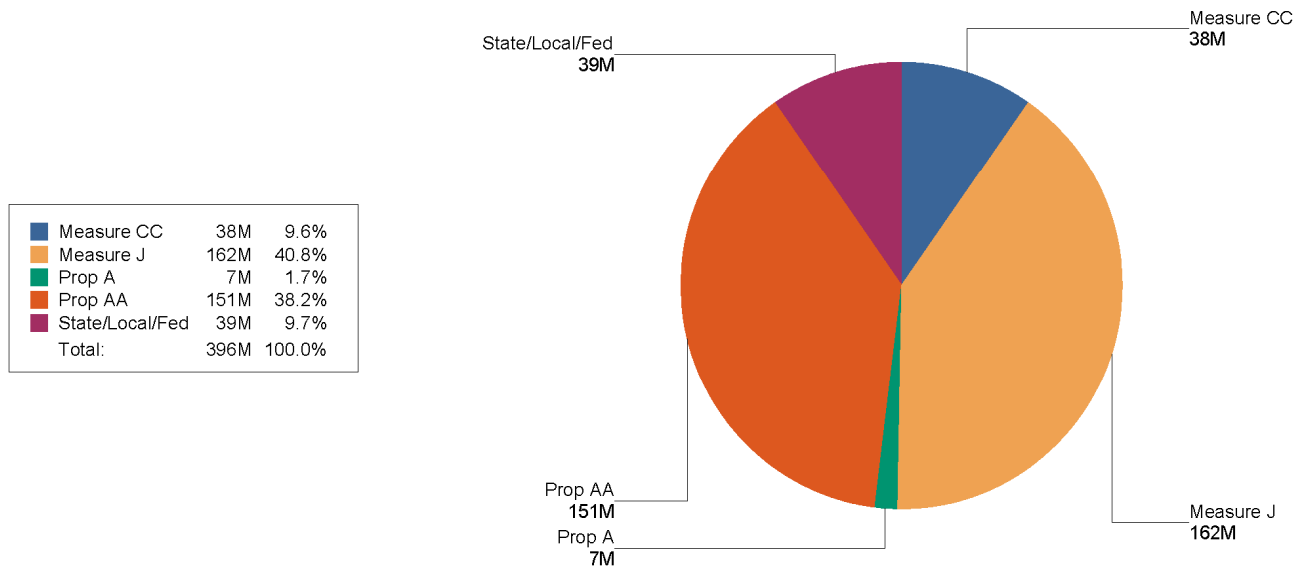
SUB-PROJECTS

Sub-Project ID	Project/Building Name	Status	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance	Academic Occupancy Date
09W-902.02	Demolition of HLRC	In Planning	\$4,277,890	\$4,277,890	\$0	09/09/2027
09W-907.01	Demolition of Career Education Building	In Planning	\$1,718,681	\$1,718,681	\$0	07/27/2024
09W-914.01	Demolition of Science Center Building	In Planning	\$515,697	\$515,697	\$0	11/20/2024
09W-919.00	HLRC-New Construction	In Planning	\$66,110,473	\$66,110,473	\$0	06/07/2027
09W-948.00	Plant Facilities Center	In Construction	\$3,489,556	\$3,489,556	\$0	03/18/2020
09W-951.01	Technology Learning Center 2	In Construction	\$27,392,979	\$27,392,979	\$0	06/07/2021
09W-979.37	Demolition of Bungalows	In Planning	\$2,377,259	\$2,377,259	\$0	11/20/2024
09W-979.38	Campus-wide Mechanical Deficiencies and Hydronic Leaks	In Construction	\$1,086,599	\$1,086,599	\$0	08/30/2020
09W-979.39	Campus Improvements - Physical Education Complex (Door Bracing)	In Construction	\$116,179	\$116,179	\$0	08/13/2020
09W-982.00	Watson Center 2	In Construction	\$15,380,807	\$15,579,837	\$(199,030)	02/08/2021
Total Active Subprojects			\$122,466,120	\$122,665,150	\$(199,030)	
Cancelled*			\$22,505,373	\$22,505,373	\$0	
Completed*			\$243,620,140	\$243,620,141	\$(1)	
Land Aquisition			\$47,594,818	\$47,594,818	\$0	
Master Plan			\$8,842,504	\$8,842,504	\$0	
Miscellaneous			\$8,984	\$8,984	\$0	
Procurement			\$64,863	\$64,863	\$0	
Support Services			\$37,171,257	\$36,972,227	\$199,030	
All Remaining Subprojects			\$359,807,939	\$359,608,909	\$199,030	
Total West Los Angeles College Subprojects			\$482,274,059	\$482,274,059	\$0	

SATELLITES AND MULTICAMPUS

Satellite locations, in accordance with individual colleges' Education Plans, expand a physical campus. Each college takes into account appropriate demographics and curricular demands prior to selecting a suitable location for a Satellite campus.

PROGRAM FUNDING



BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Furniture, Fixtures & Equipment	\$17,906,178	\$8,444,069	\$7,105,537	\$17,905,256	\$922
Land Acquisition	\$95,262,068	\$95,262,052	\$95,262,052	\$95,262,052	\$16
Owner's Reserve	\$1,381,456	\$538,986	\$538,986	\$1,381,456	\$0
Asset, Move, Legal/Audit & Specialty	\$9,038,168	\$9,186,960	\$8,731,398	\$9,246,332	\$(208,164)
Construction	\$225,554,368	\$217,090,662	\$131,536,882	\$225,231,433	\$322,935
Program & Project Management	\$25,042,504	\$20,667,526	\$18,692,472	\$25,039,854	\$2,650
Programming & Design	\$21,969,776	\$21,613,408	\$20,363,223	\$22,088,136	\$(118,360)
Total Budget	\$396,154,518	\$372,803,662	\$282,230,550	\$396,154,518	\$0

SATELLITES AND MULTICAMPUS

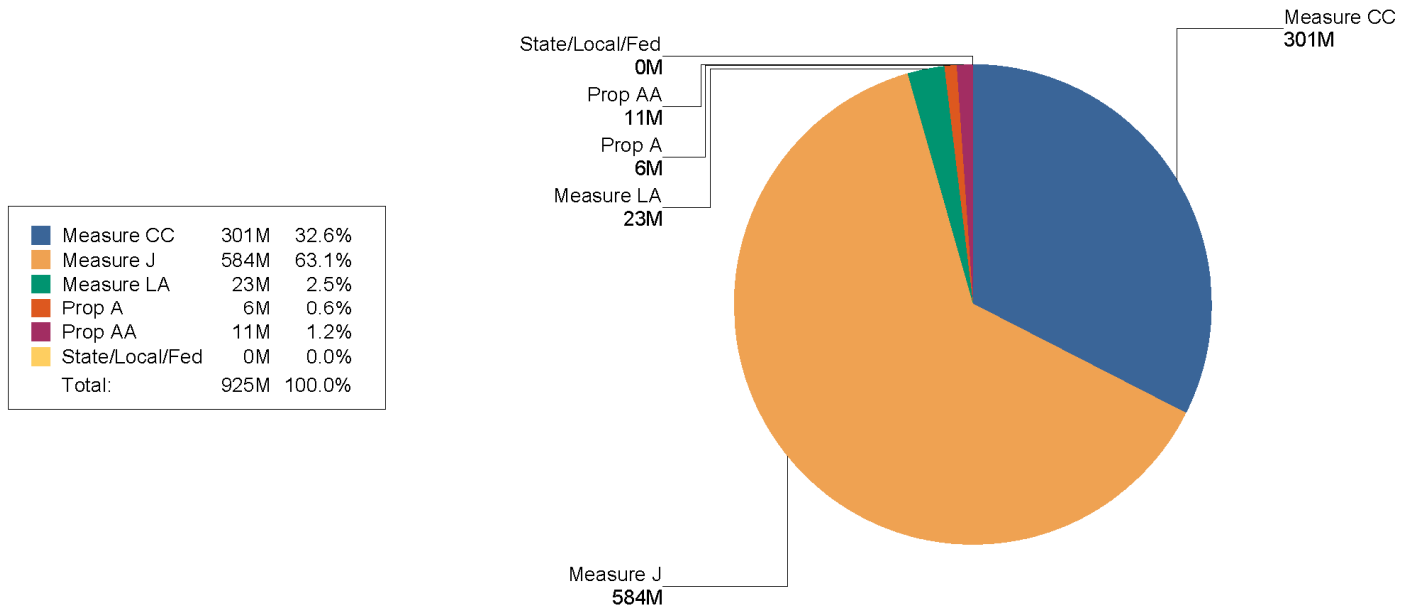
SATELLITE AND MULTICAMPUS

Project Rollup ID	Project/Building Name	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance
10D-078	District 770 HQ	\$51,813,696	\$51,813,696	\$0
10D-108	Health Careers Academy at County General	\$755,652	\$755,652	\$0
40J-404	Mission College - Sunland/Tujunga	\$24,737	\$24,737	\$0
40J-604	Southwest Museum	\$0	\$0	\$0
40J-804	Valley College - Burbank	\$0	\$0	\$0
40J-904	West College - LAX	\$109,302	\$109,302	\$0
Firestone	Firestone Factory Building	\$251,448,332	\$251,448,332	\$0
Northeast	LACCD Van de Kamp Innovation Campus	\$92,002,799	\$92,002,799	\$0
Total Subprojects		\$396,154,518	\$396,154,518	\$0
Total Satellites Subprojects		\$396,154,518	\$396,154,518	\$0

COLLEGE PROJECT CENTRAL SERVICES

Central Services funds are allocated for bidding, insurance, legal, accounting and other related costs directly supporting College Projects. Previously paid by the District then reallocated to the colleges, outcomes from implementing Proposition A/AA bond projects drove a change to separately budgeted and controlled Central Services fund accounts.

PROGRAM FUNDING



COLLEGE BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Land Acquisition	\$579	\$579	\$579	\$579	\$0
Programming & Design	\$10,148,347	\$9,428,510	\$8,703,173	\$10,148,347	\$0
Furniture, Fixtures & Equipment	\$32,002,866	\$20,437,321	\$20,176,062	\$32,052,828	\$(49,963)
Program & Project Management	\$487,423,137	\$384,248,356	\$368,054,882	\$487,263,294	\$159,842
Construction	\$155,743,200	\$121,068,465	\$108,527,946	\$155,701,898	\$41,302
Asset, Move, Legal/Audit & Specialty	\$239,346,692	\$177,716,708	\$173,678,153	\$239,497,874	\$(151,182)
Total Budget	\$924,664,821	\$712,899,939	\$679,140,794	\$924,664,821	\$0

COLLEGE PROJECT CENTRAL SERVICES

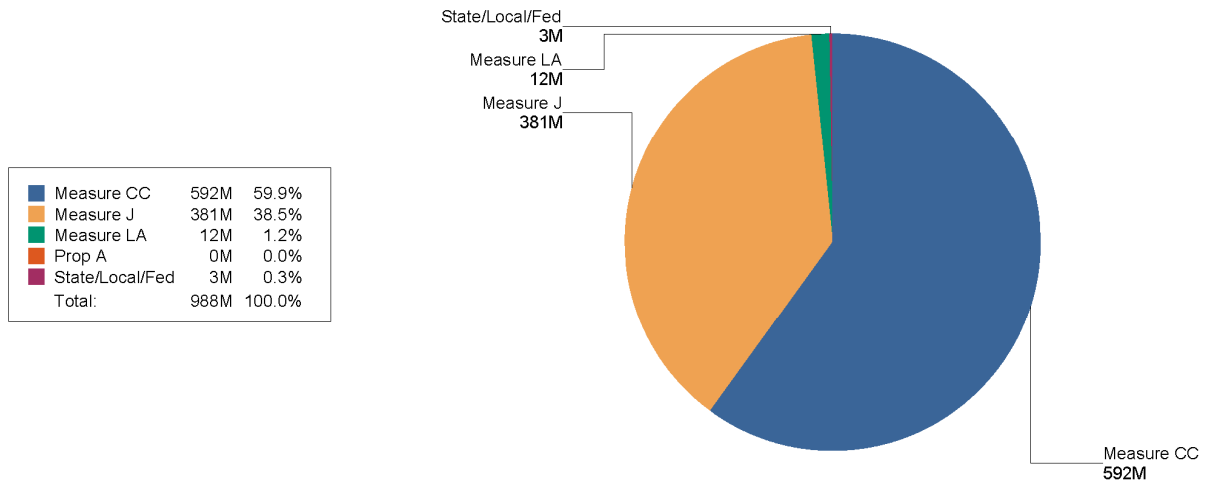
SUPPORT SERVICES

Project Rollup ID	Project/Building Name	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance
10D-090	Program Holding/Suspense Account	\$1,269,973	\$1,269,973	\$0
10D-J87	OCIP	\$15,665	\$15,665	\$0
40J-J10	Resource and Recovery	\$7,602,155	\$7,602,155	\$0
40J-J21	Website and Digital Media	\$874,000	\$874,000	\$0
40J-J28	Program Planning Support	\$5,000,000	\$5,000,000	\$0
40J-J55	FF & E	\$2,083,971	\$2,080,614	\$3,357
40J-J55	Fixtures Furniture and Equipment	\$39,412,981	\$39,416,338	\$(3,357)
40J-J84	Facilities Equipment Asset Management	\$3,349,430	\$3,349,430	\$0
40J-J84	Specialty Consulting	\$536,670	\$536,670	\$0
40J-J85	Real Estate Services	\$1,000,000	\$1,000,000	\$0
40J-J86	Legal	\$66,752,865	\$66,752,865	\$0
40J-J87	OCIP	\$126,759,963	\$126,759,963	\$0
40J-J88	Asset Management	\$35,927,742	\$35,927,742	\$0
40J-J89	Move Management	\$70,814,144	\$70,814,144	\$0
40J-J90	Program Management	\$403,008,974	\$403,008,974	\$0
40J-J91	Project Management	\$1,389,667	\$1,389,667	\$0
40J-J92	Corporate Center	\$4,116,451	\$4,116,451	\$0
40J-J94	Audit	\$19,025,028	\$19,025,028	\$0
40J-J95	Specialty Consulting	\$113,284,902	\$113,284,902	\$0
40J-JPVJOBS	Asset Management- PVJOBS	\$22,440,241	\$22,440,241	\$0
Total Subprojects		\$924,664,821	\$924,664,821	\$0
Total College Project Central Services Subprojects		\$924,664,821	\$924,664,821	\$0

DISTRICTWIDE INITIATIVES

Districtwide initiatives provide for specific Measure J/CC bond supported programs and projects impacting all campuses. Many of the initiatives include those planned for future satellite college locations. Funding for work associated with Districtwide initiatives, with exceptions made for specialized technology projects, are allocated back to their respective college projects.

PROGRAM FUNDING



BUDGET

Cost Type "Bucket"	[a] Current Budget	[b] Contracted	[c] Expended	[d] Estimate at Completion	[e]=[a]-[d] Budget Variance
Asset, Move, Legal/Audit & Specialty	\$127,607,551	\$91,846,875	\$88,276,387	\$129,042,189	\$(1,434,638)
Programming & Design	\$78,838,220	\$63,881,319	\$50,413,058	\$79,407,897	\$(569,677)
Program & Project Management	\$90,822,786	\$56,711,696	\$48,848,834	\$89,613,546	\$1,209,240
Construction	\$536,080,649	\$181,753,532	\$169,362,939	\$535,688,656	\$391,993
Furniture, Fixtures & Equipment	\$154,173,402	\$75,993,808	\$67,453,835	\$153,770,321	\$403,082
Total Budget	\$987,522,608	\$470,187,230	\$424,355,053	\$987,522,608	\$0

DISTRICTWIDE INITIATIVES

DISTRICTWIDE INITIATIVES

Project Rollup ID	Project/Building Name	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance
40J-J01	Energy	\$130,601,257	\$130,601,257	\$0
40J-J02	Transportation and Accessibility Improvements	\$157,823,639	\$157,823,639	\$0
40J-J05	Technology	\$306,345,015	\$306,345,015	\$0
40J-J06	Anti-Graffiti Program	\$1,117,930	\$1,117,930	\$0
40J-J07	Warranty Program	\$3,085,078	\$3,085,078	\$0
40J-J08	Whole Building Commissioning	\$23,080,784	\$23,080,784	\$0
40J-J09	Storm Water Implementation	\$105,302,451	\$105,302,451	\$0
40J-J12	Energy Efficiency / Utility Infrastructure	\$27,049,805	\$27,049,805	\$0
40J-J13	Districtwide Physical Security	\$101,663,844	\$101,663,844	\$0
40J-J14	Security Cameras	\$18,852,630	\$18,852,630	\$0
40J-J15	Mass Notification	\$10,602,221	\$10,602,221	\$0
40J-J18	Safety and Security Improvements	\$1,748,955	\$1,748,955	\$0
40J-J19	Centralized Security Operations	\$15,068,500	\$15,068,500	\$0
40J-J20	Security Network Infrastructure	\$4,250,000	\$4,250,000	\$0
40J-J22	Energy Efficiency	\$24,588,872	\$24,588,872	\$0
40J-J23	Alternative Energy	\$24,000,000	\$24,000,000	\$0
40J-J24	New Emerging Technology	\$22,000,000	\$22,000,000	\$0
40J-J25	Energy Studies & Reports	\$2,000,000	\$2,000,000	\$0
40J-J26	UVC Light at Building HVAC Systems	\$6,159,076	\$6,159,076	\$0
40J-J27	Sustainability Program	\$2,182,551	\$2,182,551	\$0
Total Subprojects		\$987,522,608	\$987,522,608	\$0
Total Districtwide Initiatives Subprojects		\$987,522,608	\$987,522,608	\$0

ACRONYMS AND ABBREVIATIONS

ADA	Americans with Disabilities Act
CMMS	Computerized Maintenance Managing System
DCOC	District Citizens' Oversight Committee
ELAC	East Los Angeles College
ESC	Educational Service Center
FF&E	Furniture, Fixtures and Equipment
FMO	Facilities, Maintenance and Operations
HQ	Headquarters
HVAC	Heating, Ventilation and Air Conditioning
IT	Information Technology
JOC	Job Order Contracting
LACC	Los Angeles City College
LACCD	Los Angeles Community College District
LAHC	Los Angeles Harbor College
LAMC	Los Angeles Mission College
LAPC	Los Angeles Pierce College
LASC	Los Angeles Southwest College
LATTC	Los Angeles Trade Tech College
LAUSD	Los Angeles Unified School District
LAVC	Los Angeles Valley College
LAX	Los Angeles International Airport
LEED	Leadership in Energy and Environmental Design
LSEDV	Local, Small, Emerging, Disabled, and Veteran
LWHP	Local Worker Hiring Program
M&O	Maintenance and Operations
MTA	Metropolitan Transportation Authority
OCIP	Owner Controlled Insurance Program
PE	Physical Education
PLA	Project Labor Agreement
PMO	Program Management Office
PV	Photovoltaic
RWGPL	Roadway, Walkway, Grounds, Parking Lots
SIS	Student Information System
SLE	Student Learning Environment
Specialty Consulting	Located in the "College Projects Central Services" list, this line item includes prevailing wage labor compliance program costs, small business bond assistance program costs, real estate consulting costs, construction documentation services, district wide design standards prepara-
SPS	Student Program and Services
STEAM	Science, Technology, Engineering Art, and Mathematics
Task Order	Procurement method utilized to select a firm from an established bench of vendors that was
WLAC	West Los Angeles College

