



DISTRICT CITIZENS' OVERSIGHT COMMITTEE

PROPOSITIONS A, AA, and MEASURES J, CC



2018-19 ANNUAL REPORT

OUR COLLEGES:

EAST LOS ANGELES COLLEGE (ELAC)

LOS ANGELES CITY COLLEGE (LACC)

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)

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Cover Photo: East Los Angeles College Anthropology, Geography, Geology, Physics 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 Propositions A, AA, and Measures J, CC bond program at the conclusion of the 2018-19 fiscal year (July 1, 2018 – June 30, 2019). 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 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. The taxpayers have demonstrated a strong commitment to LACCD with the passage of four bond measures. The DCOC will continue its charge to oversee the expenditure of bond funds to ensure they are spent as the voters intended.

The LACCD bond program consists of four bond measures, Proposition A (\$1.245 billion), Proposition AA (\$980 million), Measure J (\$3.5 billion), and Measure CC (\$3.3 billion) for a total of \$9.025 billion. About \$557 million comes from other sources including bond interest, state bonds, and grants, which makes this a \$9.6 billion building program. Funds for Proposition A are ninety-eight percent expended (98%), funds for Proposition AA are ninety-six percent expended (96%), funds for Measure J are seventy-seven percent expended (77%), and funds for Measure CC are one percent (1%) expended.

Measure CC, the recent bond measure passed in 2016 is in the implementation phase. The goal for this measure aligns with the overall goal for the bond program which is to create first class learning facilities that support current enrollment and increased enrollment in years to come. Over the past year we were presented with a preliminary spending plan for Measure CC that included: 1) Security; 2) Technology; 3) Accessibility (ADA); 4) Stormwater; 5) Energy Efficiency; and 6) Real Estate Acquisition. The safety and security of District students, staff, and faculty are a high priority. The DCOC believes strongly that our colleges are to be a safe place for students to learn and are pleased to see it is a top priority and in alignment with the Chancellor's Directive Number 185, which details the design standards for door hardware and locking devices.

One of the challenges this past year has been construction cost escalation. It has been primarily driven by inflation and additionally by labor, materials, and supply and demand. The challenges have been, larger than average escalation forecast, labor shortage due to low unemployment and the construction boom, and certain material costs are showing double digit growth. BuildLACCD has taken a proactive approach in dealing with construction cost escalation. One of the mitigation efforts taken by the District was to strengthen the construction cost estimating process to better capture costs. A second mitigation effort was to focus on becoming the owner of choice. This includes meeting with design-builders to determine areas of improvement. This also includes increasing industry partner outreach. The DCOC will continue to monitor construction cost escalation and its impact on the construction bond program as we move into the new fiscal year.



Two important documents that we receive annually and complement our oversight role are the financial and performance audits. The performance audit for Fiscal Year 2017-18 did not identify any significant internal control deficiencies within the context of the audit. The financial audit for Fiscal Year 2017-18 found that the statement of expenditures of bond proceeds were in accordance with United States Generally Accepted Accounting Principles. Copies of these audits are available on the building program website (<http://www.build-laccd/oversight/reviews-and-audits>). In addition to the annual audits, the District requested the auditors evaluate the PMO transition from AECOM to Jacobs. The auditors identified five areas of improvements related to the PMO transition that could further enhance the contractual obligations with Jacobs and benefit the program going forward. The improvements have been addressed and implemented by Jacobs and the DCOC will continue to monitor the progress.

It has been an honor to serve as Chair to the DCOC for this past year and I look forward to the challenges ahead for the upcoming year. I would like to thank all of the committee members for their participation. DCOC members 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.

Donna Obie Slamon, Chairperson, DCOC



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ABOUT THE DISTRICT

The Los Angeles Community College District (LACCD) has served the Los Angeles area for nearly 90 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, educating 237,868 in the 2016-17 academic year alone. The District is also noted for its diverse population that mirrors the population of the City of Los Angeles. All nine colleges are predominately minority serving, 8

are classified as Hispanic-Serving Institutions, 2 are classified as Asian American and Native American Pacific Islander-Serving Institutions, and 1 is classified as a Predominately Black Institution. The District plays an important role in the community as a pathway to educational and economic opportunity and as a civic and cultural resource. 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 - 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 three additional bonds: Proposition AA, Measure J, and Measure CC. Proposition AA bond measure totaled \$980 million, Measure J bond measure totaled \$3.5 billion, and Measure CC bond measure totaled \$3.3 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

The Moody's and Standard & Poor's rating agencies issued the District a bond rating "Aa1" to "AA+" respectively, which results in savings to taxpayers due to reduced borrowing costs.

Report Covers Fiscal Year 2018-19 (July 1, 2018 - June 30, 2019)

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, and November 8, 2016.

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:

Donna "Obie" Slamon, Chair, *College Representative*, Chair, Los Angeles Pierce College Citizens' Oversight Committee
Gary L. Cook, Vice Chair, *Senior Representative*, Business Manager Financial Secretary-Treasurer, Plumber's Local 78 (Retired)
David Morin, *College Representative*, Chair of Mathematics Department, East Los Angeles College (Former)
Antonio Sanchez, *Union Representative*, Political Director, IBEW (International Brotherhood of Electrical Workers, Local 11)
Raymond Cheng, *Business Representative*, Associate Director of Facilities Planning, Design, and Construction, Cedars-Sinai Medical Center
John Hakel, *Taxpayer Representative*, Executive Director, Southern California Partnership for Jobs
Anita Thomas, *At-Large Representative*, LAUSD Educator (Retired)
Stuart Laff, *Foundation Representative*, Associate Principal, Rottet Studio Principals
Peter Serrano, *Student Representative*, Student Trustee, Los Angeles Community College District
Open, *College Representative*

DCOC Regular Meetings

All meetings are open to the public, recorded and documented by minutes. The schedule for 2019-20 is:

August 16, 2019 12pm-2pm - ESC

October 18, 2019 12pm-2pm - ESC

December 13, 2019, 12pm-2pm - ESC

February 28, 2020 12pm-2pm - ESC

April 17, 2020 12pm-2pm - ESC

June 12, 2020 12pm-2pm - ESC

ESC - Educational Services Center (LACCD Headquarters)

Please check the website for schedule/location changes:

www.build-laccd.org/oversight

Los Angeles Community College District

Board of Trustees:

- ◆ Andra Hoffman, President (Seat No. 1)
- ◆ Steven F. Veres, Vice President (Seat No. 2)
- ◆ Gabriel Buelna, Ph.D., 2nd Vice President (Seat No. 6)
- ◆ Mike Fong (Seat No. 7)
- ◆ Ernest H. Moreno (Seat No. 4)
- ◆ Scott J. Svonkin (Seat No. 5)
- ◆ David Vela (Seat No. 3)
- ◆ Alfredo Gama Salmeron, Student Trustee

Chancellor:

- ◆ Dr. Francisco C. Rodriguez

DCOC Contact Information

Stacie Pinkett
Telephone: (213) 891-2366
Email: pinketSL@email.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: **\$9,602,228,209***

Contracted: **\$5,726,811,441**

Expended: **\$5,461,478,902**

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

STATUS OF PROJECTS

671 Projects are Complete

46 In Construction

44 Projects in Design

1 Projects in Procurement

83 Projects in Planning

139 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, 2018
www.build-laccd.org/oversight/reviews-and-audits
- Bond Financial Audit — Fiscal Year Ended June 30, 2018
www.build-laccd.org/oversight/reviews-and-audits
- LACCD Building Program Schedule
www.build-laccd.org/oversight/oversight-committees/meetings-agendas-minutes

The reports can be found at: www.build-laccd.org/oversight/reviews-and-audits.

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.

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

54 LEED Building Certified

- ◆ 4 Platinum
- ◆ 26 Gold
- ◆ 16 Silver
- ◆ 8 Certified

1 LEED Gold Certified Campus

17 LEED Ongoing LEED Projects

- ◆ 1 Project in Programming
- ◆ 6 Projects in Design
- ◆ 10 Projects in Construction

*Projects may include more than one building.



LAHC Science Complex (LEED Platinum)



LAMC East Campus Complex (LEED Platinum)



LATTC Child Development Center (LEED Silver)

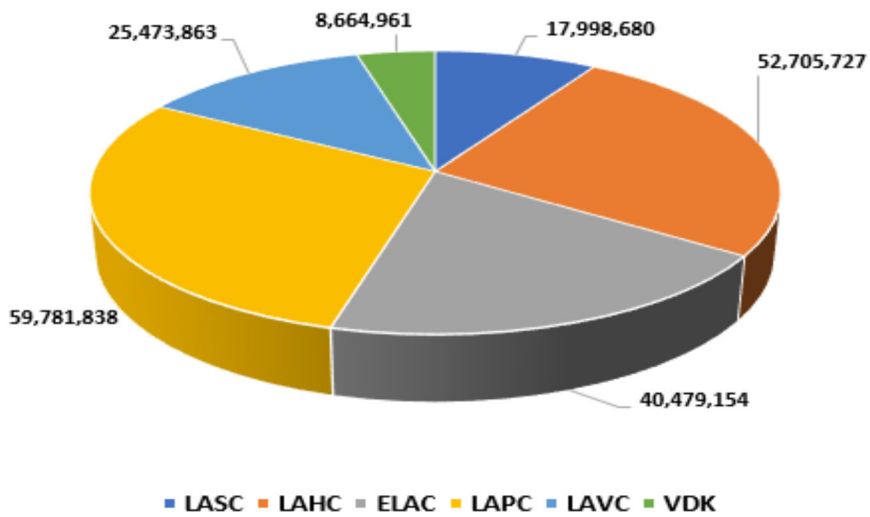


LAHC PE & Wellness Center (LEED Gold)

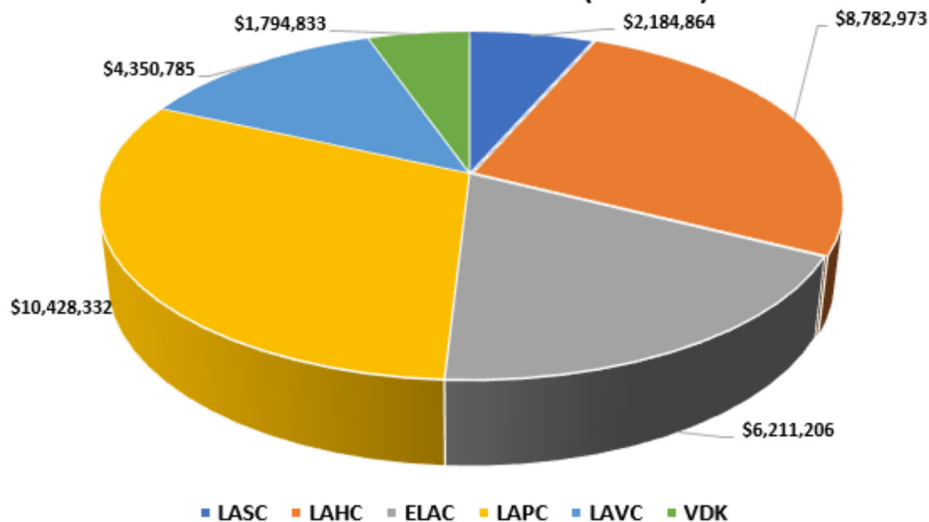
SOLAR POWER GENERATION

The Los Angeles Community College District (LACCD) is a leader in environmentally responsible construction. As part of this movement, the LACCD is generating solar power on its campuses and taking other steps to reduce the colleges' carbon footprint. The LACCD has installed nearly 10 MW (mega-watt) of solar photovoltaic across the District. The LACCD has installed photovoltaic systems at all colleges with the ten largest installations located on the campuses of Harbor College, East Los Angeles College, Pierce College, Southwest College, Valley College, and Van de Kamp Satellite. To date, the LACCD has generated over 85,920,791 kWh (kilowatt-hours) from installed photovoltaic systems. This is equivalent to emissions from nearly 12,900 cars, or electricity use of over 10,596 homes. The LACCD generated nearly 10,259,344 kWh from solar photovoltaic in the last twelve month period, offsetting over \$1.5 million of electricity cost to the colleges. This is equivalent to emissions from over 1,540 cars, or electricity use of nearly 1,265 homes.

Actual Production Plus Forecast in kWh



Forecasted Cost Avoidance (20 Years)



Community Economic Development Program

The Los Angeles Community College District (LACCD) Community Economic Development (CED) Program was established by the Board of Trustees to increase participation by local businesses, students, and workers to maximize the economic impact of the \$9.6 billion BuildLACCD Program. The CED Program includes a comprehensive Local Worker Hiring Program (LWHP), Local, Small, Emerging, Disabled, and Veteran (LSEDEV) Program, and College Internship Program. All the CED information provided is cumulative since October 2014.

The Local Worker Hire Program (LWHP) is one component of the CED Program and provides opportunities for district residents to be hired as craft workers on BuildLACCD projects. Furthermore, LWHP works with college and non-profit apprenticeship programs to match job opportunities with district residents interested in a career in construction. One of the apprenticeship preparation programs is located at Los Angeles Trade Tech College. Access this program is more available for students with the implementation of L.A. College Promise program which serves first time college students with a comprehensive strategy designed to support students to complete a higher education degree and/or a workforce certificate.

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

Contract Category	Total Firms	LSEDEV Firms	LSEDEV Firms with Task Orders	Non-LSEDEV Firms with Task Orders
Staff Augmentation (Primes & Subs)	94	76	34	10
Architecture/Engineering	57	44	28	27
Civil	9	6	1	2
District Standards	4	3	0	0
Environmental	11	7	3	2
Geotechnical	10	7	2	1
Inspector of Record	16	13	7	5
Laboratory of Record	9	7	7	2
Landscape Design	7	8	0	0
Moving & Storage Services	7	0	0	0
Low Voltage Design	7	7	0	0
Whole Bldg. Commissioning	10	7	3	4
MEP Bench	19	8	2	2
Real Estate Consulting Bench	11	4	0	1
Constructability Review/ Cost Estimating	11	8	0	0
CEQA	16	10	0	0
Structural Engineering	12	8	0	0
Professional Services	311	224	87	55
Pre-Qualified Service Providers (PQSP)	74	70	10	1
Low Voltage PQSP	22	19	1	0

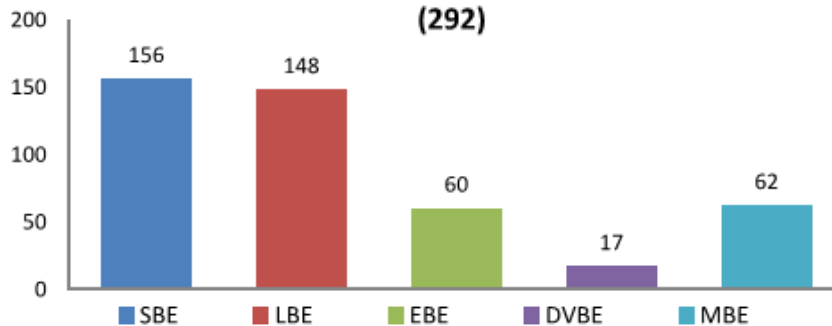
407
Total Companies

313
LSEDEV Companies

64%
Task Orders awarded to LSEDEV

The Small Contractor Boot Camp Program is a six-week seminar 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 \$50k - \$5 million.

Small Contractor Boot Camp Graduates (292)



292 Contractors attended 8 Small Contractor Boot Camp Cohorts from spring 2015 through spring 2019

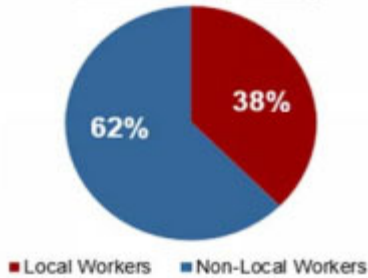
- 53% (156) Small Business Enterprise (SBE)
- 51% (148) Local Business Enterprise (LBE)
- 21% (60) Emerging Business Enterprise (EBE)
- 6% (17) Disabled Veteran Business Enterprise (DVBE)
- 21% (62) Minority Business Enterprise (MBE)

*Some firms qualify for more than one business category.

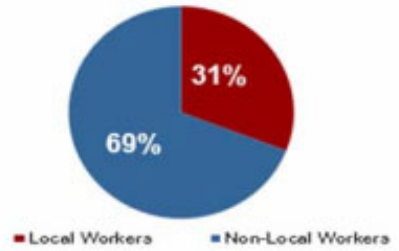
Community Economic Development Program

Through the Project Labor Agreement (PLA), the BuildLACCD Program and its contractors are guaranteed the skilled labor necessary to execute its capital improvement program. The PLA also includes a component establishing a pathway to various apprenticeship opportunities with the building trades. Lastly, in 2015, the PLA was amended to increase the local worker hiring participation from 30% to 35%.

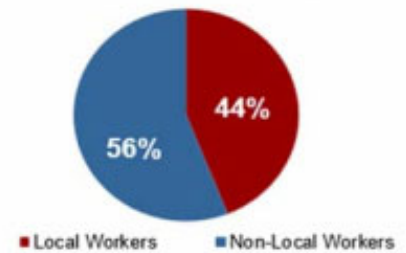
Local Workers (New PLA)*



Local Workers Under Old PLA**



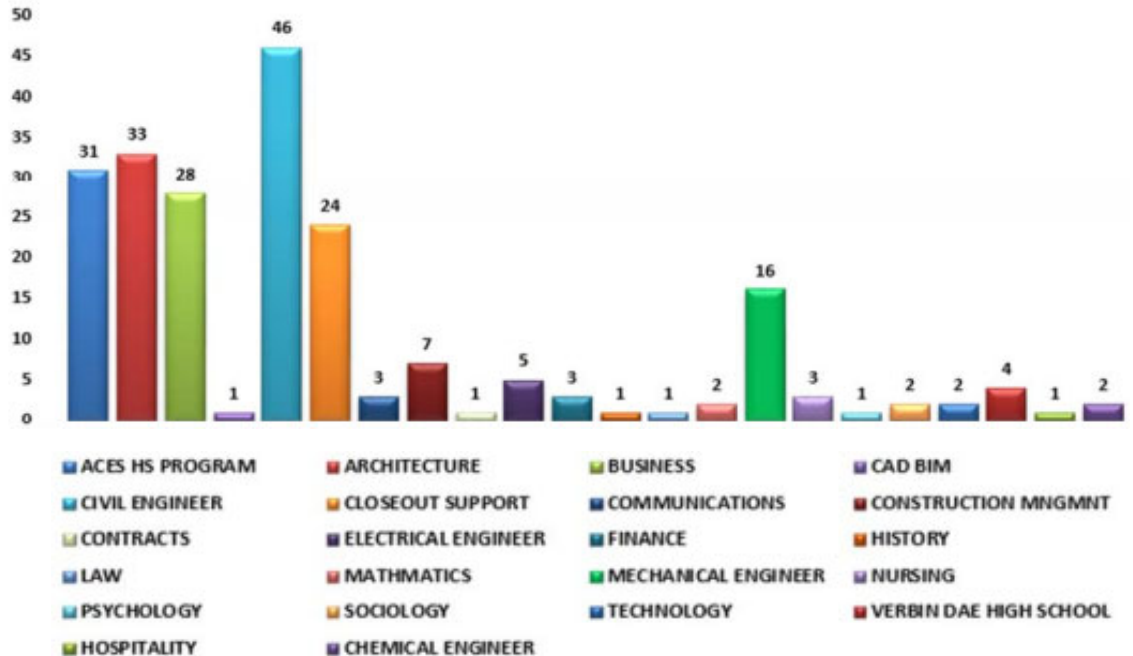
Local Worker Hours***



* Cumulative since the inception of the amended Project Labor Agreement (PLA) on 7/8/15; goal is 35% local worker hire.
 ** Cumulative since October 2014 for remaining projects covered under old PLA; goal is 30% local worker hire.
 *** Cumulative since October 2014 for projects on both new and old PLA.

The College Internship Program works in professional collaboration with the nine LACCD Colleges to identify internship opportunities and provide students an avenue to engage, learn and pursue STEAM academic pathways and careers in architecture, engineering, construction, construction management, and IT disciplines.

INTERNSHIP PROGRAM - 217 STUDENTS



*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).

EAST LOS ANGELES COLLEGE PROJECT HIGHLIGHTS

East Los Angeles College has been serving the Monterey Park and East Los Angeles communities since 1945 and has the unique distinction of having the largest student population of all nine LACCD colleges. ELAC has undergone a remarkable renaissance on its main campus and is in the planning stages to open a new satellite campus in the nearby City of South Gate. Thanks to the voters of Los Angeles and their passage of Propositions A and AA and Measures J and CC, the ELAC campus continues its transformation into a 21st Century state-of-the-art educational institution. Openings to date include the 160,000 square foot LEED™ Gold Performing Fine Arts Complex consisting of the Vincent Price Museum, the Recital Hall and the Theatre Building, the 58,000 square foot LEED™ Silver Student Services Building, the 40,000 square foot Admin Building, the 100,000 square foot Technology Center, the 45,000 square foot LEED™ Certified Social & Behavioral Sciences Building, 95,000 square foot LEED™ Certified Phase 1 Science Career & Mathematics Building, the 28,000 square foot LEED™ Certified Physics and Earth Science Building, the 39,380 square foot LEED™ Gold Campus Student Center Bookstore, the 138,575 square foot LEED™ Gold Ernest H. Moreno-Language Arts & Humanities building, the 1445 & 1881 stall - multiple story Parking Structures, 1.8 Megawatts of Photovoltaic Arrays, a new Central Plant, a new campus-wide utility infrastructure system, a modernized Plant Facilities Complex, and athletic facilities improvement projects including ELAC stadium modernization and new Men's Baseball and Women's Softball Field complexes.

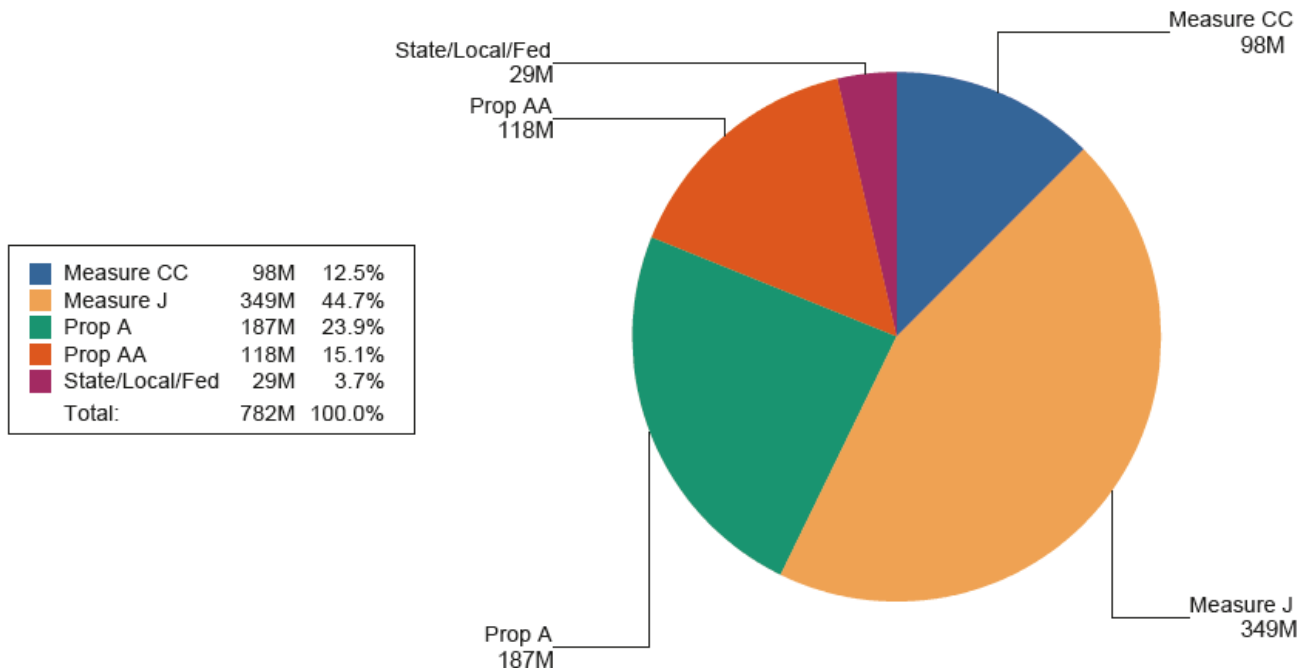
ELAC's focus on STEM (Science, Technology, Engineering, and Mathematics) and MESA (Mathematics, Engineering, and Science Achievement) is evident in the 120,000 square feet Science Career & Mathematics Complex (SCMC). Finishing the SCMC will complete the new campus quad which also includes the Campus Student Center Bookstore and the recently commissioned Ernest H. Moreno Language Arts and Humanities building, the State of California's largest classroom building.



EAST LOS ANGELES COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

The total building program funding of \$782 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	\$64,817,899	\$53,329,502	\$53,203,490	\$64,817,899	\$0
Owner's Reserve	\$17,621,144	\$0	\$0	\$17,194,326	\$426,818
Program & Project Management	\$68,338,487	\$62,466,906	\$62,392,318	\$68,765,117	\$(426,629)
Land Acquisition	\$13,472,023	\$13,472,023	\$13,472,023	\$13,472,023	\$0
Asset, Move, Legal/Audit & Specialty	\$12,659,170	\$8,354,250	\$8,265,558	\$12,659,170	\$0
Construction	\$586,473,868	\$481,501,874	\$478,106,073	\$586,475,820	\$(1,952)
Furniture, Fixtures & Equipment	\$18,244,068	\$18,126,906	\$18,126,906	\$18,242,305	\$1,763
Total Budget	\$781,626,589	\$637,251,461	\$633,566,368	\$781,626,660	\$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-218.00	Academic Network Integrated Backbone	In Construction	\$5,585,270	\$5,585,270	\$0	10/31/2019
02E-222.07	Site Restorations at Bungalow Complexes	In Construction	\$2,967,080	\$2,967,080	\$0	01/06/2020
02E-223.03	Equipment Expansion for Central Plant	In Planning	\$29,260,000	\$29,260,000	\$0	01/31/2023
02E-228.02	C2 Bungalow Removal and Site Restoration	In Planning	\$437,465	\$437,465	\$0	01/08/2024
02E-261.00	Nursing, Allied Health and Public Service Building	In Planning	\$82,905,315	\$82,905,315	\$0	01/08/2024
02E-261.01	F9 & A6 Bungalow Removal and Site Restoration	In Planning	\$1,582,947	\$1,582,947	\$0	01/08/2024
02E-261.02	G9 Demolition	In Planning	\$3,141,614	\$3,141,614	\$0	01/08/2024
02E-273.08	RWGPL - Monterey Park Water Upgrade	Support	\$1,500,000	\$1,500,000	\$0	03/21/2020
Total Active Subprojects			\$127,379,691	\$127,379,691	\$0	
Cancelled*			\$3,309,898	\$3,309,898	\$0	
Completed*			\$564,457,142	\$564,457,142	\$0	
Land Aquisition			\$13,459,468	\$13,459,468	\$0	
Master Plan			\$939,293	\$939,293	\$0	
Miscellaneous			\$90,000	\$90,000	\$0	
Procurement			\$115,168	\$115,168	\$0	
Support Services			\$71,875,999	\$71,875,999	\$0	
All Remaining Subprojects			\$654,246,968	\$654,246,968	\$0	
Total East Los Angeles College Subprojects			\$781,626,659	\$781,626,659	\$0	

LOS ANGELES CITY COLLEGE PROJECT HIGHLIGHTS

Los Angeles City College sits on a 49 acre site that once served as UCLA's campus before moving to Westwood. Nearly \$732 million in publicly approved bond funds have transformed LACC into a state-of-the-art learning center in the middle of Los Angeles' urban core. The LACC campus now accommodates learning in the digital age.

LACC's focus on Science, Technology, Engineering, Art + Design and Math – STEAM subjects, is evident in the construction of the new Science and Technology Building housing the college's state-of-the-art science laboratories, smart lecture halls and classrooms.

The award winning LEED Gold™ Student Union has become the center of student activity serving as home for the Associated Student Government and the Student Service Center.

Referred to as an "Urban Oasis of Learning", LA City College's LEED™ certified MLK Library is the largest library in the area and offers tutoring, English as a Second Language classes and other educational support services to students and neighbors alike. Student's library technology upgrades include: 192 computers, four ADA and two special accommodation stations, multiple copier and printer stations, and wireless internet access throughout the building.

The newly modernized Herb Albert Music Center reconfigured the building layout to maximize the use of the existing space for the Music Department to include a new music Recital Hall, music practice & coaching rooms, classrooms, computer labs, lecture hall, band & orchestra room, office spaces, library, sheet music storage, and music storage.

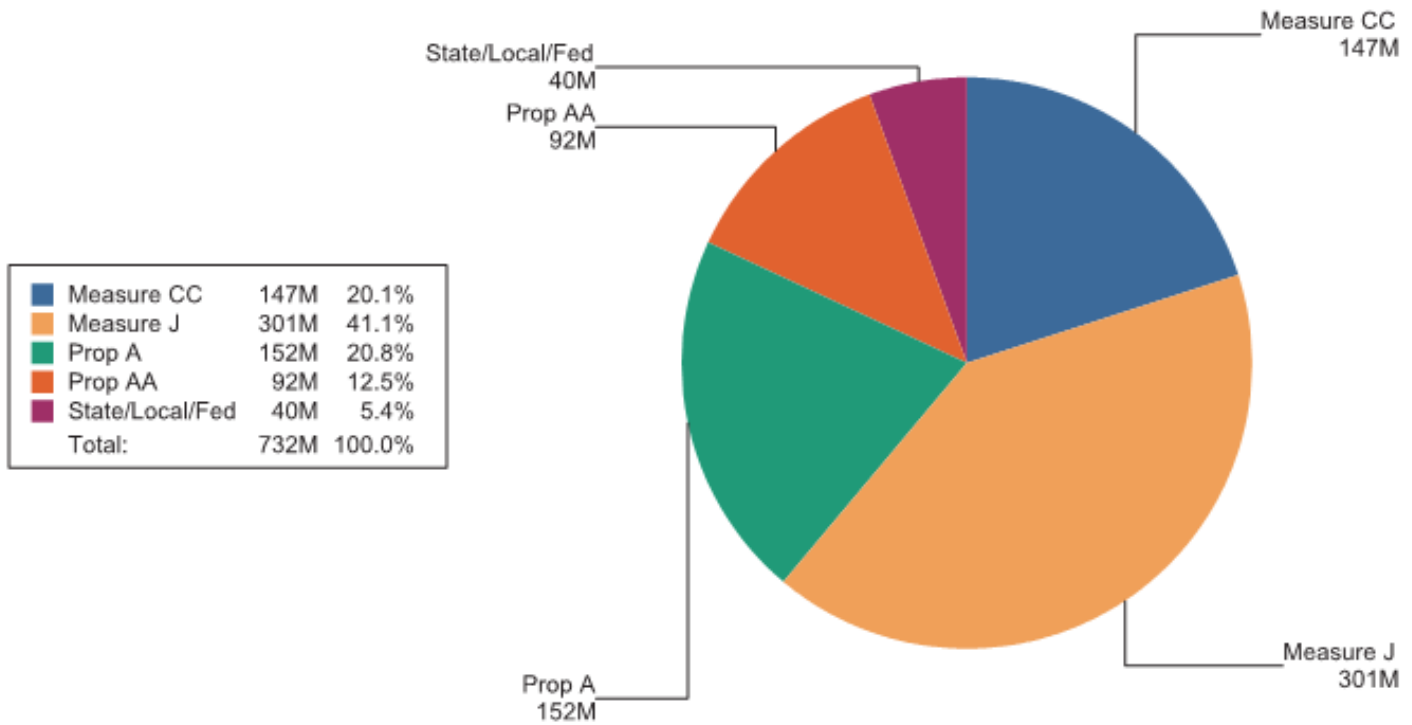
The new LEED™ certified Kinesiology North building™ houses the Kinesiology Department with new basketball gymnasium, fitness center, classrooms, offices, locker rooms, multipurpose rooms, and outdoor pool.



LOS ANGELES CITY COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

LACC's total funding of \$732M, 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	\$15,301,886	\$8,993,031	\$8,958,393	\$15,295,613	\$6,273
Programming & Design	\$59,576,020	\$45,795,831	\$44,740,032	\$59,605,560	\$(29,540)
Construction	\$570,987,077	\$398,457,863	\$392,546,350	\$570,993,965	\$(6,888)
Owner's Reserve	\$134,930	\$0	\$0	\$31,674	\$103,256
Land Acquisition	\$4,560	\$4,560	\$4,560	\$4,560	\$0
Program & Project Management	\$65,915,278	\$57,754,958	\$57,540,935	\$66,103,655	\$(188,377)
Furniture, Fixtures & Equipment	\$20,493,493	\$13,622,719	\$13,622,687	\$20,378,218	\$115,275
Total Budget	\$732,413,244	\$524,628,962	\$517,412,957	\$732,413,245	\$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-106.00	Cesar Chavez - Admin Building Modernization	In Planning	\$31,300,931	\$31,300,931	\$0	02/04/2025
01C-106.01	Cesar Chavez - Admin Building Demolition Project	In Planning	\$5,650,531	\$5,650,531	\$0	08/30/2022
01C-108.00	Da Vinci Hall	In Construction	\$39,172,156	\$39,172,156	\$0	08/31/2020
01C-114.00	Cesar Chavez-Admin Building New Construction	In Planning	\$66,949,469	\$66,949,469	\$0	02/04/2025
01C-123.00	Theater Arts Replacement Building	In Planning	\$65,661,600	\$65,661,600	\$0	06/12/2023
01C-132.02	Demolition of Old Cafeteria	In Planning	\$1,441,807	\$1,441,807	\$0	06/20/2021
01C-133.02	Demolition of Old Theater	In Planning	\$3,473,988	\$3,473,988	\$0	08/26/2024
01C-145.02	Student Union Cafeteria Buildout	In Planning	\$4,130,022	\$4,130,022	\$0	01/08/2024
01C-172.00	Emergency Lighting, Fire Alarm, and Security Systems	In Planning	\$5,487,508	\$5,487,508	\$0	05/11/2022
01C-173.02	RWGPL - Landscaping/Hardscape Improvements	In Planning	\$7,765,049	\$7,765,049	\$0	05/11/2022
01C-173.06	RWGPL - Central Plant Phase II	In Procurement	\$7,696,944	\$12,549,221	\$(4,852,277)	09/10/2020
Total Active Subprojects			\$238,730,005	\$243,582,282	\$(4,852,277)	
01C-116.01	M&O FACILITIES	Deferred	\$326,455	\$326,455	\$0	
01C-148.00	South Gym Modernization	Deferred	\$1,194,281	\$1,194,281	\$0	
Total Pending Subprojects			\$1,520,736	\$1,520,736	\$0	
Cancelled*			\$2,497,525	\$2,497,525	\$0	
Completed*			\$396,673,313	\$395,800,355	\$872,958	
Land Aquisition			\$25,444,695	\$25,444,695	\$0	
Master Plan			\$1,769,429	\$1,769,429	\$0	
Procurement			\$2,194	\$2,194	\$0	
Support Services			\$65,775,348	\$61,796,028	\$3,979,319	
All Remaining Subprojects			\$492,162,504	\$487,310,226	\$4,852,277	
Total Los Angeles City College Subprojects			\$732,413,245	\$732,413,244	\$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.

LHC 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.

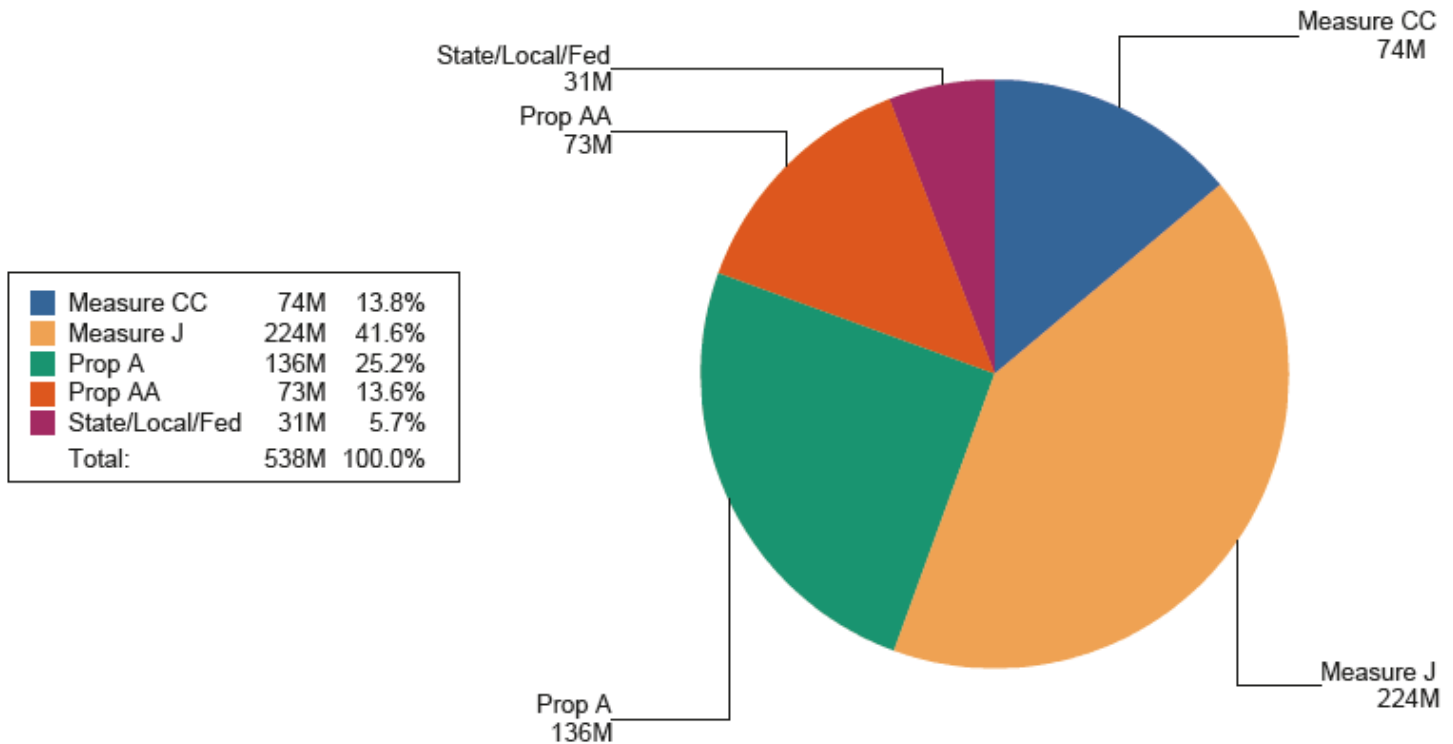
This is an exciting time for Harbor College as it enters the final phase of the upgrades and construction utilizing bond funds from Propositions A, AA and Measure J. These bond programs are responsible for new and upgraded buildings including the new 45,000 gross square foot Library Learning Resource Center (LLRC) and the LEED™ Platinum Science Complex featuring state-of-the art lecture halls, classrooms, science and computer laboratories and conference and faculty lounge space. Bond funds were also utilized to complete the modernization of the Theater Drama Speech Building.



LOS ANGELES HARBOR COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

The \$538M 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	\$16,814,139	\$15,815,247	\$15,556,921	\$16,813,078	\$1,061
Construction	\$404,092,138	\$327,336,125	\$319,805,407	\$404,079,726	\$12,411
Programming & Design	\$51,252,734	\$44,772,984	\$44,626,981	\$51,252,734	\$0
Land Acquisition	\$990	\$990	\$990	\$990	\$0
Program & Project Management	\$54,378,339	\$50,533,257	\$50,282,042	\$54,378,339	\$0
Owner's Reserve	\$112,354	\$0	\$0	\$112,354	\$0
Asset, Move, Legal/Audit & Specialty	\$11,659,350	\$8,166,560	\$8,103,825	\$11,672,822	\$(13,472)
Total Budget	\$538,310,044	\$446,625,163	\$438,376,166	\$538,310,043	\$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-308.00	Southeast Hall	In Planning	\$67,874,902	\$67,874,902	\$0	08/28/2024
03H-328.01	Demolition of Nursing Building	In Planning	\$1,536,310	\$1,536,310	\$0	10/28/2024
03H-329.02	Demolition of Old Administration	In Planning	\$1,354,317	\$1,354,317	\$0	01/03/2022
03H-335.03	Demolition of General Classroom Bldg.	In Planning	\$958,164	\$958,164	\$0	01/01/2025
03H-335.04	Demolition of Special Program & SVCS (DSPS)	In Planning	\$52,132	\$52,132	\$0	01/01/2025
03H-350.03	S.A.I.L.S-Infrastr/Land & Hardscape/Security	In Construction	\$19,593,612	\$19,593,612	\$0	12/27/2019
03H-350.13	S.A.I.L.S. Demolition Cafeteria	In Construction	\$171,000	\$171,000	\$0	11/11/2019
03H-350.14	S.A.I.L.S. Demolition Seahawk Center	In Construction	\$179,000	\$179,000	\$0	08/31/2019
03H-350.17	Relocation of Data Center to Student Union Bldg.	In Design	\$7,110,985	\$7,110,985	\$0	07/23/2020
03H-350.18	GC/Nursing/DSPS - Landscape/Hardscape	In Planning	\$2,543,335	\$2,543,335	\$0	03/13/2025
03H-379.07	Campus Wide Utilities Improvements	In Planning	\$120,000	\$120,000	\$0	09/16/2022
Total Active Subprojects			\$101,493,757	\$101,493,757	\$0	
03H-329.00	Old Administration Modernization	Deferred	\$5,189,676	\$5,189,676	\$0	
03H-350.15	S.A.I.L.S. Demolition Assessment Center	Deferred	\$10,000	\$10,000	\$0	
Total Pending Subprojects			\$5,199,676	\$5,199,676	\$0	
Cancelled*			\$1,167,644	\$1,167,644	\$0	
Completed*			\$387,099,789	\$387,099,789	\$0	
Master Plan			\$2,451,593	\$2,451,593	\$0	
Miscellaneous			\$277,552	\$277,552	\$0	
Procurement			\$34,736	\$34,736	\$0	
Support Services			\$40,585,294	\$40,585,294	\$0	
All Remaining Subprojects			\$431,616,608	\$431,616,608	\$0	
Total Los Angeles Harbor College Subprojects			\$538,310,041	\$538,310,041	\$0	

LOS ANGELES MISSION COLLEGE PROJECT HIGHLIGHTS

Los Angeles Mission College is committed to maintaining high academic standards, promoting student success, and creating opportunities for life-long learning. Throughout its 30-year history, community support and involvement have been some of Mission College's most valued resources. The 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.

Although it is one the youngest colleges in the Los Angeles Community College District, LAMC is home to some of the most unique and robust educational programs. In the heart of the original west campus is the Family and Consumers Studies Building funded and built by the Bond program. Home to Mission College's Culinary Arts degree program and at the forefront of the Food Services Management education, this LEED Gold building features a 77,000 square foot two-story structure and a state of the art Culinary Facility and Bookstore.

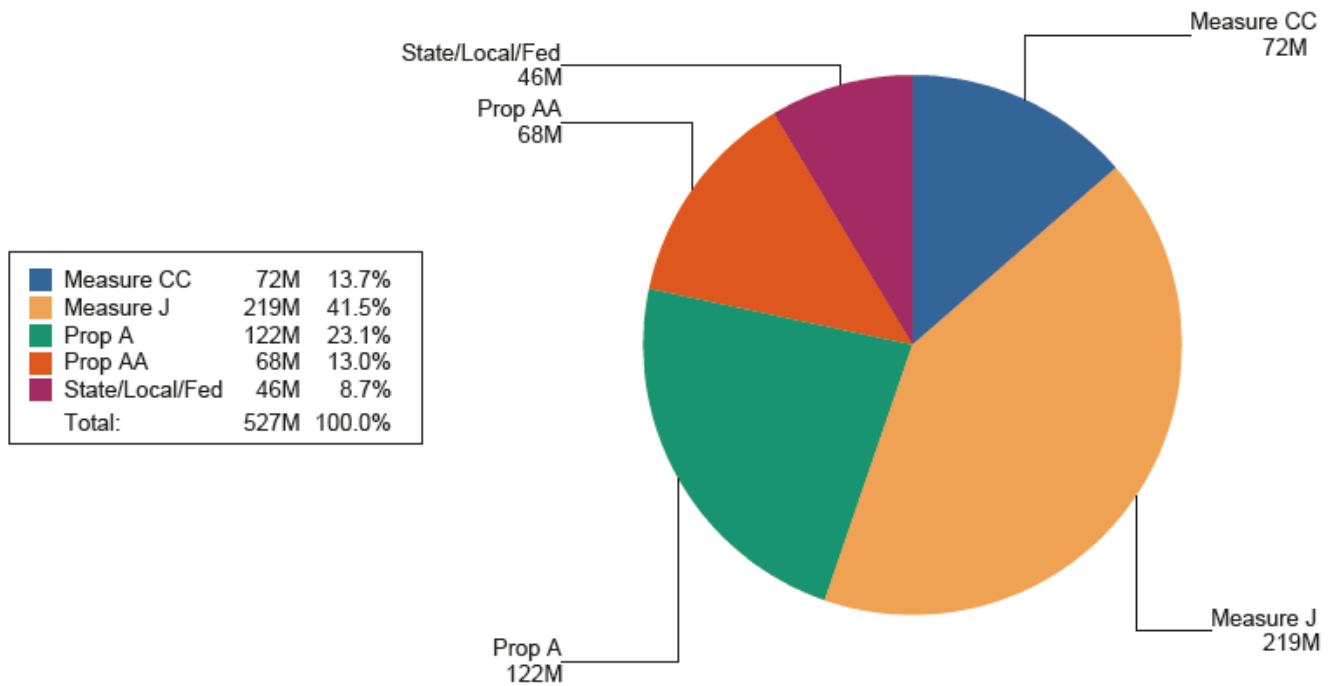
Other notable Bond projects include the recently-completed Arts and Media Performance building, 48,800 square feet, which provides technical space for all types of performance and creative art curriculum. The building achieved LEED gold certification. Currently, under planning is the Student Services and Administration building that is funded from Measure CC. On the East campus, the 89,100 square foot Center for Math and Science building provides lab space for green technology courses and is certified LEED Platinum. Also, on the East Campus is the 93,000 square foot Health, Fitness and Athletics building which houses health classrooms, studios, fitness areas and a gymnasium.



LOS ANGELES MISSION COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

Total funding of \$527M 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	\$361,187,842	\$301,549,848	\$291,420,549	\$361,386,963	\$(199,121)
Program & Project Management	\$50,905,582	\$46,716,029	\$46,505,954	\$50,866,851	\$38,731
Owner's Reserve	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures & Equipment	\$21,438,984	\$17,124,238	\$17,117,473	\$21,406,466	\$32,517
Asset, Move, Legal/Audit & Specialty	\$11,628,590	\$9,254,893	\$9,241,393	\$11,628,589	\$1
Land Acquisition	\$14,088,970	\$14,088,970	\$14,088,970	\$14,088,970	\$0
Programming & Design	\$67,546,480	\$60,859,898	\$60,753,008	\$67,418,607	\$127,872
Total Budget	\$526,796,448	\$449,593,876	\$439,127,347	\$526,796,446	\$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-402.01	Health and PE, Fitness Center Utility Interconnection	In Construction	\$1,262,374	\$1,262,374	\$0	01/31/2020
04M-405.01	Arts, Media and Performance - Receptacle and Railing	In Construction	\$255,219	\$255,219	\$0	01/06/2020
04M-406.02	Student Services Center/Admin Building (Phase 2)	In Design	\$70,842,332	\$70,842,332	\$0	06/12/2023
04M-418.01	East Campus Utility Interconnection	In Construction	\$2,122,966	\$2,122,966	\$0	01/31/2020
04M-425.00	Central Energy Plant	In Construction	\$21,517,798	\$21,517,798	\$0	01/14/2020
04M-486.00	Campus Security Office	In Construction	\$1,945,249	\$1,945,249	\$0	02/24/2020
Total Active Subprojects			\$97,945,938	\$97,945,938	\$0	
04M-473.15	Pedestrian Access & Street Improvements	Deferred	\$109,862	\$109,862	\$0	
04M-485.00	Traffic Mitigation	Deferred	\$46,646	\$46,646	\$0	07/29/2021
Total Pending Subprojects			\$156,508	\$156,508	\$0	
Cancelled*			\$9,020,801	\$9,020,801	\$0	
Completed*			\$360,620,778	\$360,438,679	\$182,100	
Land Aquisition			\$17,762,044	\$17,762,044	\$0	
Master Plan			\$4,304,985	\$4,304,985	\$0	
Miscellaneous			\$317,905	\$317,905	\$0	
Procurement			\$36,139	\$36,139	\$0	
Support Services			\$36,631,348	\$36,813,448	\$(182,100)	
All Remaining Subprojects			\$428,694,000	\$428,694,001	\$0	
Total Los Angeles Mission College Subprojects			\$526,796,446	\$526,796,447	\$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.

Los Angeles Pierce College is home to two transformative benchmark projects. The first is the Center for Sciences, which features a Planetarium. The second benchmark project is the Library Learning Crossroads building with a LEED Platinum rating which houses the Center for Academic Success, New Student Programs, and the Food Court. The BuildLACCD Program has revitalized the campus by constructing vibrant centers for student learning and support, including the Center for the Sciences, Student Services Building, College Services Building, Equestrian Center, and Child Development Center and has modernized various instructional classroom facilities in the campus core.

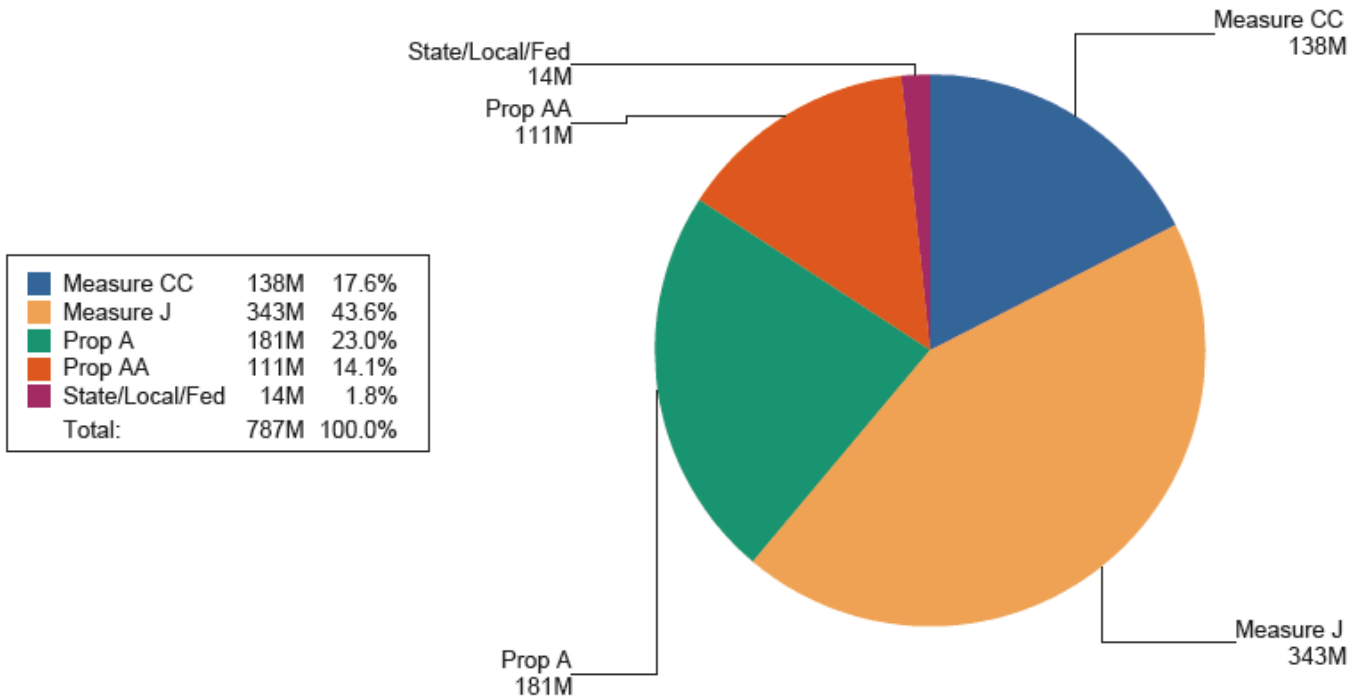
Looking forward, Los Angeles Pierce College has the Expanded Auto and Agricultural Education projects in the queue. Both projects are to be delivered through Design/Build contracting and will further the academic offering in transportation service technology and plant science programs on the western side of the campus.



LOS ANGELES PIERCE COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

Total funding of \$787 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	\$2,144,612	\$0	\$0	\$2,094,419	\$50,194
Furniture, Fixtures & Equipment	\$27,065,937	\$19,626,257	\$18,365,523	\$27,615,677	\$(549,740)
Asset, Move, Legal/Audit & Specialty	\$15,657,838	\$9,520,227	\$9,514,967	\$15,539,838	\$118,000
Program & Project Management	\$70,343,179	\$58,848,847	\$58,191,771	\$70,341,457	\$1,722
Land Acquisition	\$1,953	\$(69,102)	\$(69,102)	\$1,953	\$0
Programming & Design	\$80,524,935	\$61,700,979	\$59,234,487	\$80,643,129	\$(118,194)
Construction	\$591,446,490	\$384,104,052	\$358,620,092	\$590,948,472	\$498,018
Total Budget	\$787,184,944	\$533,731,260	\$503,857,738	\$787,184,945	\$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-514.00	Child Development Academic Facility	In Planning	\$19,896,276	\$19,896,276	\$0	01/07/2025
05P-521.00	Horticulture Building	In Design	\$74,049	\$74,049	\$0	01/01/2025
05P-521.03	Horticulture Facility	In Design	\$9,247,328	\$9,247,328	\$0	01/01/2025
05P-527.04	P.E. Facilities - Improvements	In Design	\$2,020,438	\$2,020,438	\$0	01/02/2023
05P-533.01	Digital Arts and Media Improvements	In Design	\$4,000,000	\$4,000,000	\$0	01/03/2022
05P-533.02	Multi-Purpose Academic and Workforce Education Building	In Planning	\$122,492,799	\$122,492,799	\$0	07/18/2025
05P-534.00	Agricultural Education Center	In Planning	\$18,939,443	\$18,939,443	\$0	01/02/2023
05P-535.03	SLE - South of Mall - Classroom Modernization/Technology/Low Voltage	In Design	\$20,130,961	\$20,130,961	\$0	08/30/2021
05P-535.10	SLE - Center for the Sciences Technology Upgrades	In Design	\$3,967,693	\$3,967,693	\$0	01/03/2022
05P-536.00	Expanded Automotive and New Technical Education Facilities	In Design	\$36,834,712	\$36,834,712	\$0	08/30/2021
05P-542.03	Landscape Masterplan at Botanical Garden	In Planning	\$11,140,508	\$11,140,508	\$0	07/24/2026
05P-542.04	Temporary Village Restoration	In Planning	\$2,634,617	\$2,634,617	\$0	07/24/2026
05P-542.07	SLE - South of Mall - ADA/Landscaping	In Design	\$1,266,087	\$1,266,087	\$0	08/23/2021
05P-543.02	Parking Lots and Roadways - Anthropology/Geography	In Construction	\$3,835,229	\$3,835,229	\$0	09/19/2019
05P-543.03	Mason Reroute	In Construction	\$4,356,312	\$4,356,312	\$0	09/17/2019
05P-544.05	Central Plant Expansion - West Central Plant	In Construction	\$5,769,236	\$5,769,236	\$0	12/26/2019
05P-577.08	Demolition of Temporary Child Development Center Bungalows	In Planning	\$798,735	\$798,735	\$0	09/19/2025
05P-585.00	Landscape/Hardscape on Temporary Child Development Center Site	In Planning	\$2,363,900	\$2,363,900	\$0	10/22/2025
Total Active Subprojects			\$269,568,323	\$269,568,323	\$0	
05P-533.00	Digital Arts and Media Building	Deferred	\$1,850,311	\$1,850,311	\$0	
05P-542.02	Landscaping - Park, Access Road, DeSoto and Mason Entrances	Not Started	\$6,073,920	\$6,073,920	\$0	09/09/2024
05P-543.01	Lot 5 & 6 East	Deferred	\$75,678	\$75,678	\$0	05/20/2025
05P-543.04	Village Road	Deferred	\$5,731	\$5,731	\$0	04/27/2026
05P-544.01	Infrastructure - Campus-Wide Utilities Extensions	Not Started	\$2,820,835	\$2,820,835	\$0	10/18/2023
05P-575.00	Restrooms Renovations Campus	Not Started	\$263,455	\$263,455	\$0	01/04/2024
Total Pending Subprojects			\$10,889,930	\$10,889,930	\$0	

LOS ANGELES PIERCE COLLEGE - SUB-PROJECT LIST

Cancelled*	\$2,577,908	\$2,577,908	\$0
Completed*	\$439,712,831	\$439,762,825	\$(50,194)
Land Aquisition	\$4,474	\$4,474	\$0
Master Plan	\$3,455,513	\$3,455,513	\$0
Miscellaneous	\$97,556	\$97,556	\$0
Procurement	\$68,056	\$68,056	\$0
Support Services	\$60,810,552	\$60,760,358	\$50,194
All Remaining Subprojects	\$506,726,690	\$506,726,690	\$0
Total Pierce College Subprojects	\$787,184,943	\$787,184,943	\$0

LOS ANGELES SOUTHWEST COLLEGE PROJECT HIGHLIGHTS

Los Angeles Southwest College's service area consists of 45 square miles that includes 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 almost 50 years, Southwest College has focused its resources on empowering a diverse student population to help achieve their academic and career goals.

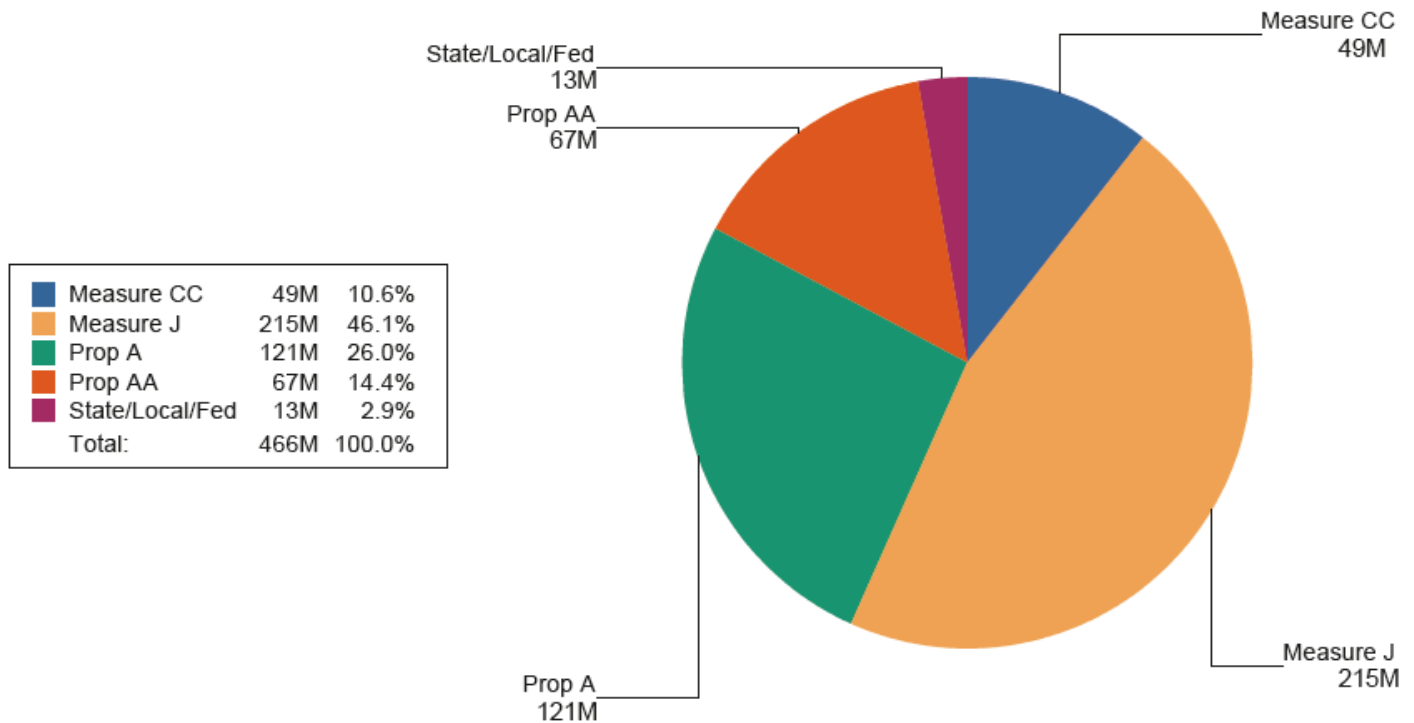
Thanks to the BuildLACCD program, LASC has experienced a dramatic transformation. New facilities include a comprehensive child development center, bookstore, stadium and field house. One of the newest buildings on campus is the School of Career Technical Education building, home of the School of Business as well as the Workforce Development and Corporate Relations Offices, a new Career Resource Center, a new Environmental and Technology Science Program, a Student Success Center and shared support space functions. The LASC Campus is also home to one the most modern and robust theatres in the area. The Cox Building upgrades include modernized theatre seating, stage, lighting and sound controls and new office space to expand creative capacity of students pursuing an arts and performance career. This project includes connection of the heating, ventilation, and air conditioning systems to the LASC Energy Central Plant. The completed 9,000 square foot annex to the Cox Building serves as a replacement for the central administrative facilities. Additionally, the facility houses the office of the President, Vice Presidents, administrative services, institutional effectiveness including institutional research, resource development, media communications and offices for IT. This project also includes a new passenger elevator and new mechanical shafts that act as a vertical link between the administration annex and all 5 levels of the existing Cox building.



LOS ANGELES SOUTHWEST COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

The \$466M 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	\$19,038,552	\$17,237,882	\$16,328,390	\$19,038,552	\$0
Owner's Reserve	\$0	\$0	\$0	\$0	\$0
Program & Project Management	\$45,677,160	\$41,739,128	\$41,480,550	\$45,677,160	\$0
Asset, Move, Legal/Audit & Specialty	\$10,738,235	\$8,873,902	\$8,850,002	\$10,738,235	\$0
Construction	\$340,386,690	\$289,429,656	\$280,543,985	\$340,386,690	\$0
Land Acquisition	\$1,428,194	\$1,428,194	\$1,428,194	\$1,428,194	\$0
Programming & Design	\$49,148,991	\$45,509,743	\$44,370,420	\$49,148,991	\$0
Total Budget	\$466,417,822	\$404,218,505	\$393,001,541	\$466,417,822	\$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 Planning	\$37,561,875	\$37,561,875	\$0	01/26/2023
06S-618.01	School of Science	In Construction	\$44,817,605	\$44,817,605	\$0	02/28/2020
06S-623.01	Central Plant Improvements	In Construction	\$5,078,105	\$5,078,105	\$0	01/28/2020
06S-631.01	Nursing Upgrades in SoCTE	In Design	\$3,331,444	\$3,331,444	\$0	06/14/2021
06S-679.10	Campus Wide Utilities Improvements	In Design	\$10,178,187	\$10,178,187	\$0	10/07/2021
Total Active Subprojects			\$100,967,216	\$100,967,216	\$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*			\$2,853,486	\$2,853,486	\$0	
Completed*			\$310,359,195	\$310,359,195	\$0	
Land Aquisition			\$1,902,283	\$1,902,283	\$0	
Master Plan			\$2,634,520	\$2,634,520	\$0	
Miscellaneous			\$6,915,273	\$6,915,273	\$0	
Procurement			\$48,706	\$48,706	\$0	
Support Services			\$35,150,542	\$35,150,542	\$0	
All Remaining Subprojects			\$359,864,005	\$359,864,005	\$0	
Total Los Angeles Southwest College Subprojects			\$466,417,821	\$466,417,821	\$0	

LOS ANGELES TRADE-TECH COLLEGE PROJECT HIGHLIGHTS

Los Angeles Trade-Technical College was founded in 1925 and 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 will be LATTC's new Culinary Arts Building and Activity Field project; a new Construction Technology Building; a new Transportation Workforce Institute Building; and a new Design and Media Arts Building – all of which 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; street and plaza improvements on Grand Avenue; Stormwater 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 curriculum with coordinated support services, designed to provide students with competencies needed to attain college-level proficiency, industry-recognized credentials and careers that provide wages which will support families and communities. We also have developed pathway-named buildings integrating counseling, contextualized curriculum and career navigation into our Pathways. Our PACTS implementation has already led to a doubling of student completions.

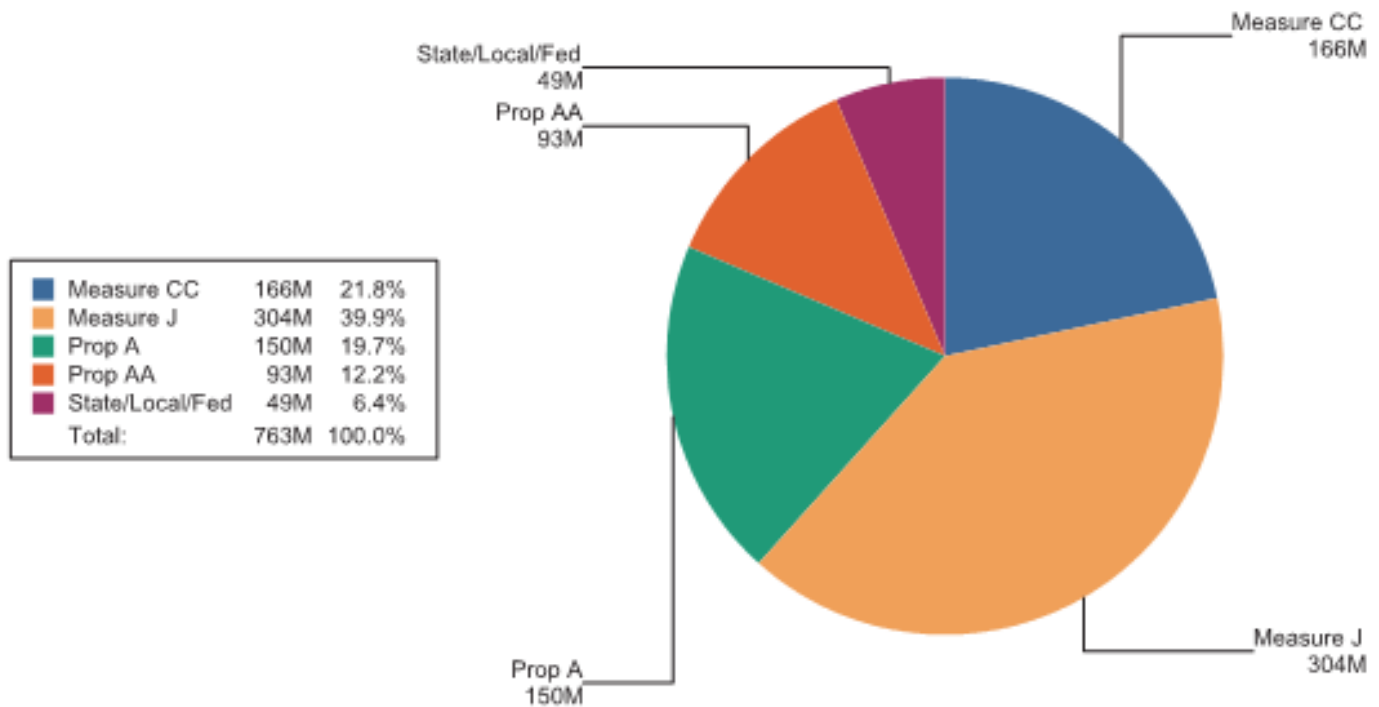
LATTC has benefitted from previous voter-approved bond funds allowing us to complete, upgrade or construct many of our campus learning facilities. Among the previously completed projects are: the remodel of our original Administration Building to house our School of Health Sciences and School of Cosmetology; the 24th Street Parking Structure with photovoltaic system and 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, which are currently creating an environment of innovative learning and student success.



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

Total budget allocation of \$763M 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	\$538,145,773	\$350,360,303	\$314,102,197	\$537,983,095	\$162,678
Programming & Design	\$66,612,894	\$58,963,510	\$57,394,727	\$66,600,300	\$12,594
Owner's Reserve	\$2,537,201	\$0	\$0	\$2,537,201	\$0
Land Acquisition	\$51,636,512	\$51,636,512	\$51,636,512	\$51,636,512	\$0
Asset, Move, Legal/Audit & Specialty	\$9,442,037	\$6,940,613	\$6,939,168	\$9,610,016	\$(167,979)
Program & Project Management	\$62,193,436	\$49,379,556	\$49,244,695	\$62,193,436	\$0
Furniture, Fixtures & Equipment	\$32,337,931	\$20,995,057	\$20,990,076	\$32,345,224	\$(7,293)
Total Budget	\$762,905,784	\$538,275,551	\$500,307,375	\$762,905,784	\$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-709.02	Art and Culinary Arts Building - Phase 2	In Construction	\$67,106,029	\$67,092,956	\$13,073	01/04/2021
07T-709.03	Sage Hall Demolition	In Planning	\$0	\$0	\$0	01/05/2023
07T-709.06	Restroom Building	In Construction	\$355,500	\$368,573	\$(13,073)	01/04/2021
07T-710.12	Grand Theater	In Design	\$9,476,288	\$9,476,288	\$0	01/03/2022
07T-714.02	Construction Technology Building	In Design	\$184,204,891	\$184,204,891	\$0	06/12/2023
07T-714.05	Demolition of Construction Technology Building "B"	In Planning	\$4,733,251	\$4,733,251	\$0	11/30/2026
07T-714.06	Construction Technology Yard and Storage Building - Phase II	In Construction	\$2,788,403	\$2,788,403	\$0	08/30/2019
07T-715.06	Demo of Toyon Hall	In Planning	\$60,887	\$60,887	\$0	05/09/2027
07T-721.01	South Campus Athletic Field	In Design	\$2,426,151	\$2,426,151	\$0	01/04/2021
07T-726.00	Miscellaneous Improvements - Mariposa Hall (LRC)	In Planning	\$630,942	\$630,942	\$0	06/12/2023
07T-726.01	Miscellaneous Improvements - Oak Hall (CTE_F)	In Planning	\$21,644,200	\$21,644,200	\$0	04/14/2022
07T-726.02	Miscellaneous Improvements - Cedar Hall (EAHSC_K)	In Planning	\$3,068,869	\$3,068,869	\$0	03/07/2023
07T-726.03	Miscellaneous Improvements - Cypress Hall (FFA_D)	In Planning	\$1,875,456	\$1,875,456	\$0	02/27/2023
07T-772.05	Upgrade Campus Main Electrical Distribution System	In Design	\$4,159,024	\$4,159,024	\$0	06/13/2022
07T-773.05	Grand Avenue Enhancement Phase 1	In Construction	\$3,171,644	\$3,171,644	\$0	09/02/2019
07T-773.06	Blue Line Station Extension	In Construction	\$4,332,829	\$4,332,829	\$0	09/11/2019
07T-779.17	Demo Temporary South Tent	In Design	\$95,182	\$95,182	\$0	01/04/2021
Total Active Subprojects			\$310,129,546	\$310,129,546	\$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-722.00	Facilities M&O Headquarters	Deferred	\$117,080	\$117,080	\$0	06/12/2023
07T-727.01	Wellness Sports and Preventive Health Center	Deferred	\$114,754	\$114,754	\$0	

LOS ANGELES TRADE-TECH COLLEGE - SUB-PROJECT LIST

07T-775.00	Campus-Wide Improvements - Restrooms - Modernize, Construct	Deferred	\$0	\$0	\$0
07T-779.14	North Quad Site Development	Deferred	\$430,452	\$430,452	\$0
Total Pending Subprojects			\$3,799,446	\$3,799,446	\$0
Cancelled*			\$309,223	\$309,223	\$0
Completed*			\$347,755,787	\$347,755,787	\$0
Deferred			\$0	\$0	\$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			\$45,975,161	\$45,975,161	\$0
All Remaining Subprojects			\$448,976,790	\$448,976,790	\$0
Total Los Angeles Trade-Tech College Subprojects			\$762,905,782	\$762,905,782	\$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.

The community surrounding LAVC is home to hundreds of movie and television industry professionals, and the college embraces these industries into its educational and facility master plans. Currently, under construction at LAVC is a new state-of-the-art media and performing arts facility known as Valley Academic and Cultural Center (VACC). The new 118,000 Square foot, three-story facility includes indoor and outdoor performing spaces including a 430-seat Main Theatre, 221-seat Screening Theatre, 143-seat Horseshoe Theatre, smart classrooms, audio/video labs, the college radio station, production/control rooms, and a scene shop for set building.

There are also two new projects about to begin construction. LAVC just completed the bidding process for both a partial remodel of the North Gym that creates a dance/exercise studio and a campus-wide Accessibility (ADA) project that significantly improves handicap access throughout the campus.

Numerous recently completed projects support and enhance student activity. They include the Student Union (Monarch Center and Parking Structure) which features a 66,000 gross square foot building, bookstore, cafeteria, health center, coffee shop, and other facilities for student functions including a new 1,200 space parking garage. Also, recently completed is the two-story, 70,000 square foot Administration and Career Advancement building which provides office space for the college administration, the workforce development programs, 13 new classrooms, and a conference center.

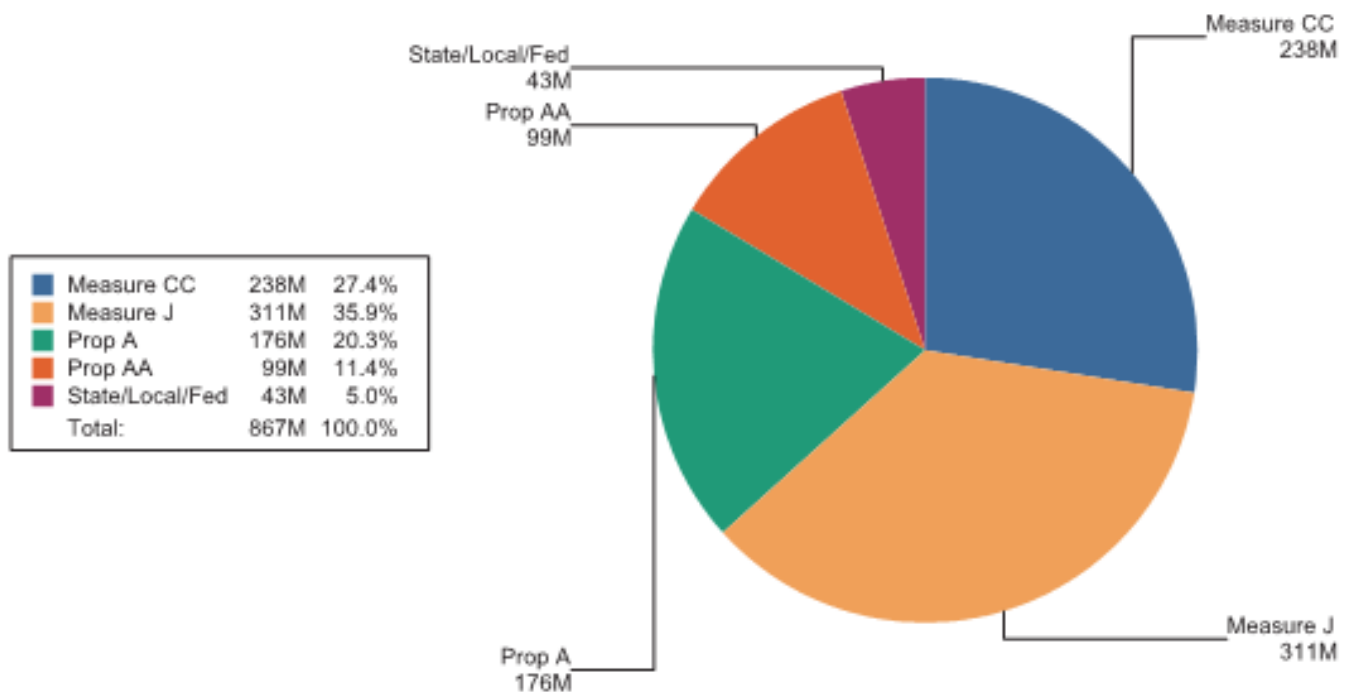


LOS ANGELES VALLEY COLLEGE - COLLEGE FUNDING AND OVERALL BUDGET

Valley College is currently undergoing a \$867 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	\$19,757,763	\$9,710,212	\$9,601,679	\$19,748,710	\$9,053
Furniture, Fixtures & Equipment	\$32,830,372	\$28,120,723	\$28,039,195	\$32,830,005	\$366
Program & Project Management	\$70,202,677	\$58,511,359	\$58,037,855	\$70,202,677	\$0
Construction	\$657,388,153	\$434,510,903	\$384,083,662	\$657,348,873	\$39,280
Owner's Reserve	\$5,650	\$5,650	\$5,650	\$5,650	\$0
Land Acquisition	\$893	\$893	\$893	\$893	\$0
Programming & Design	\$86,986,558	\$66,459,256	\$64,574,936	\$87,035,257	\$(48,699)
Total Budget	\$867,172,066	\$597,318,996	\$544,343,870	\$867,172,065	\$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	\$114,176,393	\$114,176,393	\$0	06/14/2021
08V-803.01	Allied Health & Science Center	In Construction	\$3,153,269	\$3,153,269	\$0	08/30/2019
08V-814.01	Demo Engineering Building	In Planning	\$5,481,409	\$5,481,409	\$0	04/06/2027
08V-816.01	Demo Humanities Building	In Planning	\$4,233,285	\$4,233,285	\$0	04/05/2027
08V-817.01	Demo Foreign Language Building	In Planning	\$4,264,920	\$4,264,920	\$0	04/05/2027
08V-819.02	Campus Center Building - Basement and 1st Floor	In Planning	\$2,728,804	\$2,728,804	\$0	05/31/2023
08V-819.05	Campus Center - Alpha Data Center Upgrade	In Planning	\$1,057,500	\$1,057,500	\$0	05/31/2023
08V-825.01	Gym Complex Phase 2	In Construction	\$2,886,488	\$2,886,488	\$0	01/06/2020
08V-845.00	Energy Infrastructure and Security System Improvements	In Construction	\$13,977,122	\$13,977,122	\$0	02/07/2020
08V-851.00	Academic Complex 1, Phase 1	In Planning	\$116,512,820	\$116,512,820	\$0	05/06/2027
08V-851.01	Swing Space	In Planning	\$1,437,177	\$1,437,177	\$0	06/13/2022
08V-853.00	Academic Building #2	In Planning	\$84,732,533	\$84,732,533	\$0	03/30/2026
08V-872.01	Safety and Security Phase 1-Stadium Switch Gear Replacement	In Design	\$585,966	\$585,966	\$0	01/04/2021
08V-876.05	Demo Emergency Services Training Building	In Planning	\$2,434,286	\$2,434,286	\$0	01/24/2023
08V-876.07	Demo Admin 1,2,3 Buildings	In Planning	\$322,074	\$322,074	\$0	01/24/2023
08V-876.08	Demo Campus Project Team Modular Building	In Planning	\$88,333	\$88,333	\$0	01/24/2023
08V-876.11	Demo Bungalows 1-77	In Design	\$4,532,179	\$4,532,179	\$0	08/31/2020
08V-876.15	Demo Bungalows 80-85	In Planning	\$366,574	\$366,574	\$0	10/30/2028
08V-876.17	Demo Behavioral Science Building	In Planning	\$3,410,489	\$3,410,489	\$0	08/01/2028
08V-876.18	Demo Math Science Building	In Planning	\$4,855,209	\$4,855,209	\$0	09/01/2028
08V-876.19	Demo Business Journalism Building	In Planning	\$5,412,984	\$5,412,984	\$0	08/31/2028
08V-876.20	Demo Theater Arts Building	In Planning	\$4,216,749	\$4,216,749	\$0	06/13/2022
Total Active Subprojects			\$380,866,563	\$380,866,563	\$0	
08V-823.01	Motion Picture Renovation	Deferred	\$62,931	\$62,931	\$0	
08V-844.00	Sustainable Mall	Deferred	\$172,707	\$172,707	\$0	02/20/2024
08V-847.00	New Planetarium Expansion	Not Started	\$151,440	\$151,440	\$0	01/01/2025
08V-872.00	Campus-Wide Improvements - Emergency Lighting, Fire Alarm and Security System	Deferred	\$788,047	\$788,047	\$0	07/18/2024
08V-873.10	RWGPL - Parking Lots H and J	Not Started	\$76,393	\$76,393	\$0	10/19/2023
Total Pending Subprojects			\$1,251,518	\$1,251,518	\$0	

LOS ANGELES VALLEY COLLEGE - SUB-PROJECT LIST

Cancelled*	\$54,121	\$54,121	\$0
Completed*	\$425,505,206	\$425,505,206	\$0
Master Plan	\$10,496,313	\$10,496,313	\$0
Miscellaneous	\$1,192,844	\$1,192,844	\$0
Procurement	\$49,992	\$49,992	\$0
Support Services	\$47,755,513	\$47,755,513	\$0
All Remaining Subprojects	\$485,053,989	\$485,053,989	\$0

Total Los Angeles Valley College Subprojects	\$867,172,070	\$867,172,070	\$0
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WEST LOS ANGELES COLLEGE PROJECT HIGHLIGHTS

The \$482 million building program at West Los Angeles College (WLAC) is aimed at transforming the campus into a state-of-the-art 21st century educational institution. The goals of WLAC's construction program include (1) the provision of facilities that support and enhance the Educational Master Plan, (2) the improvement of outdoor gathering spaces, (3) the extension of "green space," (4) the enhancement of pedestrian access, (5) the removal of vehicular traffic from the center of campus, (6) the creation of a coherent geographical "T"-shaped layout for all educational facilities, (7) the establishment of a consistent campus architectural style, and (8) the expansion of public awareness of the College. Some of the most notable examples of facilities supporting WLAC's Educational Master Plan are the Science and Math Building with its accredited state of the art dental hygiene facilities, the General Classroom and Student Services buildings, the parking structure, the pedestrian mall, and the new entrance to the campus via College Boulevard - a half-mile avenue connecting the campus to Jefferson Boulevard.

Given its proximity to movie and television studios, WLAC is also preparing to break ground for a fully-functioning soundstage and ancillary facilities to support the Motion Picture/Television Production program, the only such program of its kind in the country. Additionally, the College will soon construct the Technology Learning Center to house its burgeoning programs in business and in computer science (the latter identified as one of the top 20 programs in computer science at a community college in the entire country).

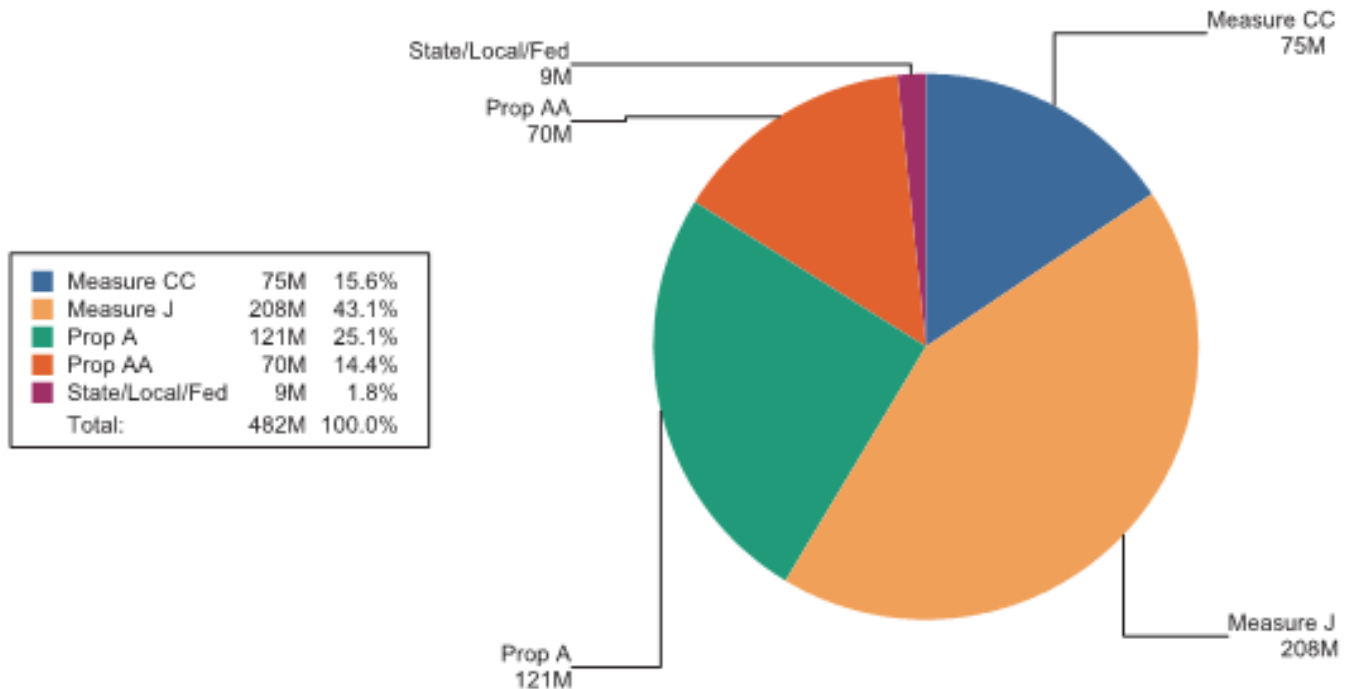
Of special note is WLAC's Bachelor of Science in Dental Hygiene. WLAC is one of only 14 community colleges in the State authorized to offer a Bachelor of Science degree in selected occupationally-related disciplines. Additionally, the College offers unique educational opportunities in its Aviation Technology program and its multiple Allied Health programs. As a result, WLAC has posted enrollment increases for the past three years (2015-2016 through 2017-2018), and the most recent annual headcount (for 2016-2017) totals 17,704 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	\$42,952,665	\$39,871,931	\$39,723,570	\$42,952,999	\$(334)
Land Acquisition	\$47,424,571	\$47,424,571	\$47,424,571	\$47,424,571	\$0
Asset, Move, Legal/Audit & Specialty	\$13,170,499	\$10,071,305	\$10,053,888	\$13,151,536	\$18,963
Furniture, Fixtures & Equipment	\$20,157,175	\$18,131,234	\$18,035,786	\$20,157,175	\$0
Owner's Reserve	\$17,217	\$0	\$0	\$17,217	\$0
Programming & Design	\$59,414,318	\$53,312,949	\$53,085,068	\$59,457,397	\$(43,079)
Construction	\$299,137,615	\$230,344,837	\$206,222,825	\$299,113,165	\$24,450
Total Budget	\$482,274,060	\$399,156,827	\$374,545,708	\$482,274,060	\$0

WEST LOS ANGELES COLLEGE - SUB-PROJECT LIST

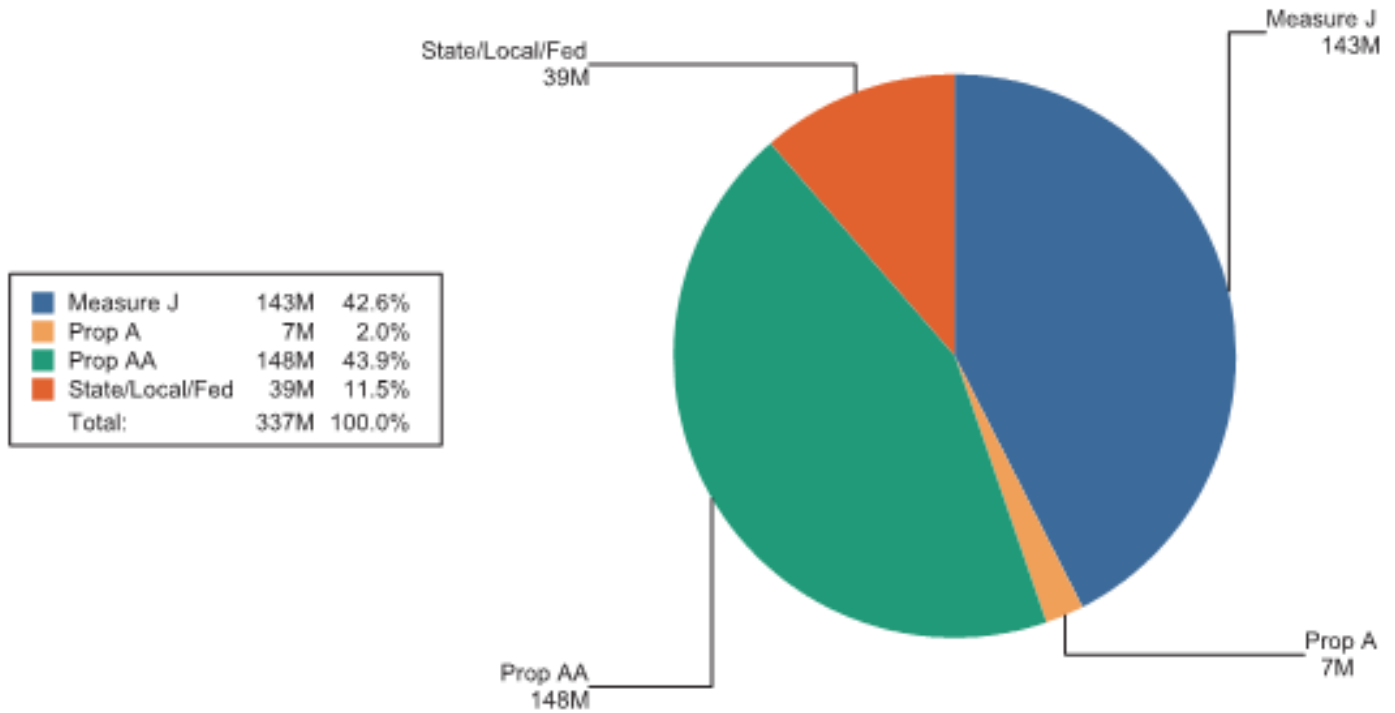
SUB-PROJECTS

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	07/22/2026
09W-907.01	Demolition of Career Education Building	In Planning	\$1,718,681	\$1,718,681	\$0	07/22/2026
09W-914.01	Demolition of Science Center Building	In Planning	\$515,697	\$515,697	\$0	07/22/2026
09W-919.00	HLRC-New Construction	In Planning	\$66,110,473	\$66,110,473	\$0	01/23/2026
09W-948.00	Plant Facilities Center	In Construction	\$3,489,556	\$3,489,556	\$0	08/20/2019
09W-951.01	Technology Learning Center 2	In Construction	\$27,392,979	\$27,392,979	\$0	08/31/2020
09W-979.37	Demolition of Bungalows	In Planning	\$2,377,259	\$2,377,259	\$0	07/22/2026
09W-982.00	Watson Center 2	In Construction	\$15,380,807	\$15,380,807	\$0	01/06/2020
09W-983.01	Demolition of Temporary Noise Walls (Noise Blankets)	In Design	\$706,792	\$706,792	\$0	12/24/2019
Total Active Subprojects			\$121,970,134	\$121,970,134	\$0	
Cancelled*			\$22,505,373	\$22,505,373	\$0	
Completed*			\$242,914,041	\$242,914,041	\$0	
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			\$38,373,343	\$38,373,343	\$0	
All Remaining Subprojects			\$360,303,926	\$360,303,926	\$0	
Total West Los Angeles College Subprojects			\$482,274,060	\$482,274,060	\$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	\$11,825,625	\$7,000,375	\$6,999,613	\$11,789,583	\$36,042
Land Acquisition	\$95,262,068	\$95,262,052	\$95,262,052	\$95,262,068	\$0
Owner's Reserve	\$1,603,506	\$538,986	\$538,986	\$1,603,506	\$0
Asset, Move, Legal/Audit & Specialty	\$7,495,364	\$5,212,847	\$5,072,563	\$7,527,188	\$(31,824)
Construction	\$179,708,766	\$91,186,362	\$81,463,639	\$179,639,231	\$69,535
Program & Project Management	\$18,658,625	\$14,067,183	\$13,901,038	\$18,655,975	\$2,650
Programming & Design	\$22,026,147	\$18,830,216	\$16,960,082	\$22,102,550	\$(76,403)
Total Budget	\$336,580,101	\$232,098,021	\$220,197,973	\$336,580,101	\$0

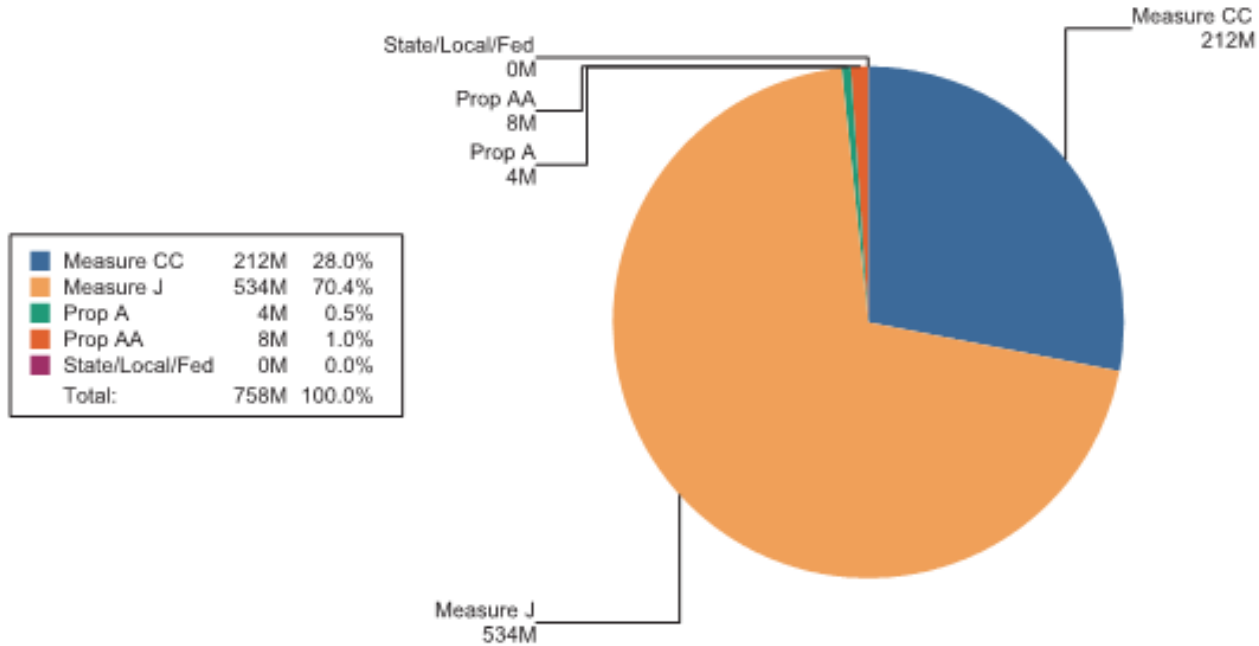
SATELLITES AND MULTICAMPUS

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	\$51,812,696	\$51,812,696	\$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	\$192,395,892	\$192,395,892	\$0
Northeast	LACCD Van de Kamp Innovation Campus	\$91,481,820	\$91,481,820	\$0
Total Subprojects		\$336,580,099	\$336,580,099	\$0
Total Satellites Subprojects		\$336,580,099	\$336,580,099	\$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	\$0	\$579	\$579	\$579	\$(579)
Programming & Design	\$11,308,231	\$9,190,463	\$6,790,756	\$10,806,790	\$501,440
Furniture, Fixtures & Equipment	\$33,460,038	\$17,861,883	\$17,485,624	\$33,065,873	\$394,166
Program & Project Management	\$376,552,505	\$263,493,608	\$254,085,901	\$401,255,465	\$(24,702,960)
Construction	\$123,941,030	\$96,930,248	\$84,405,093	\$120,508,358	\$3,432,672
Asset, Move, Legal/Audit & Specialty	\$212,901,435	\$152,488,310	\$150,412,858	\$192,526,192	\$20,375,243
Total Budget	\$758,163,239	\$539,965,091	\$513,180,811	\$758,163,257	\$(18)

COLLEGE PROJECT CENTRAL SERVICES

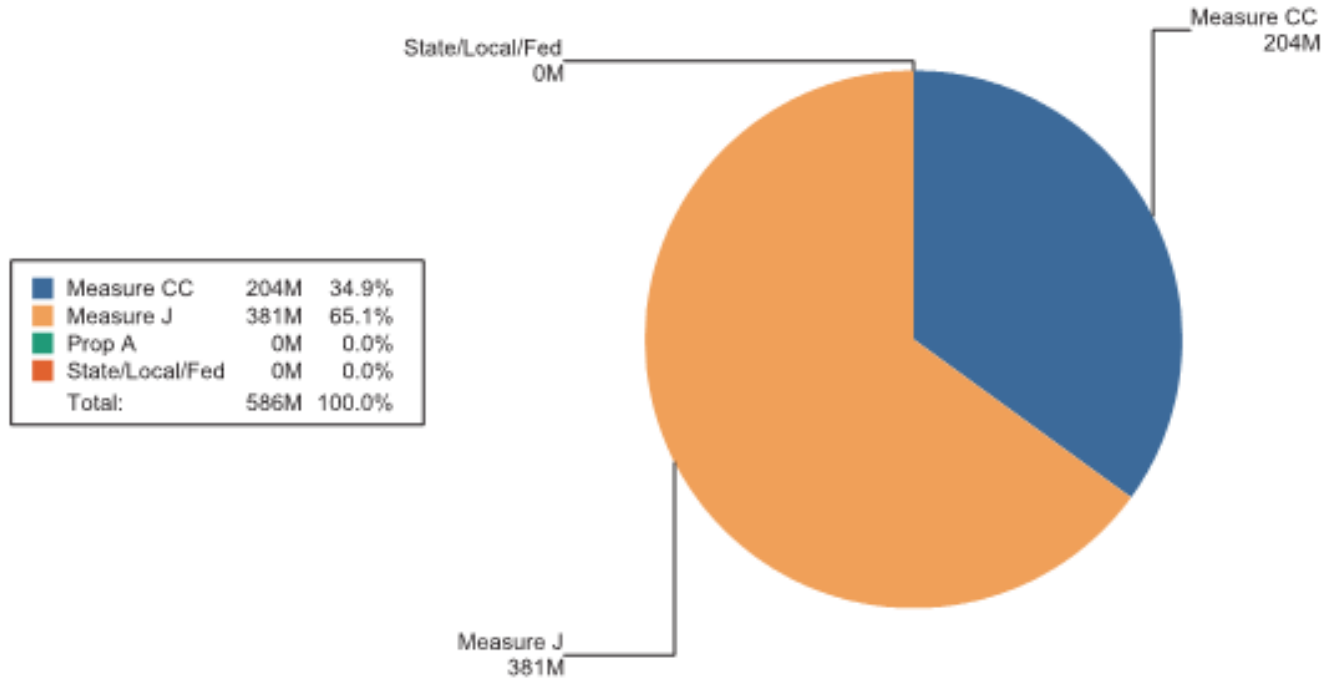
SUPPORT SERVICES

Project Rollup ID	Project/Building Name	[a] Current Budget	[b] Estimate at Completion	[c]=[a]-[b] Budget Variance
10D-090	Program Holding/Suspense Account	\$1,269,955	\$1,269,973	\$(18)
10D-J87	OCIP	\$15,665	\$15,665	\$0
40J-J10	Resource and Recovery	\$7,686,118	\$7,686,118	\$0
40J-J55	FF & E	\$2,176,000	\$2,176,000	\$0
40J-J55	Fixtures Furniture and Equipment	\$39,903,692	\$39,903,692	\$0
40J-J85	Real Estate Services	\$1,000,000	\$1,000,000	\$0
40J-J86	Legal	\$59,553,592	\$59,553,592	\$0
40J-J87	OCIP	\$91,049,948	\$91,049,948	\$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	\$326,778,705	\$326,778,705	\$0
40J-J91	Project Management	\$1,389,667	\$1,389,667	\$0
40J-J92	Corporate Center	\$1,925,586	\$1,925,586	\$0
40J-J94	Audit	\$14,287,218	\$14,287,218	\$0
40J-J95	Specialty Consulting	\$81,936,546	\$81,936,546	\$0
40J-JPVJOBS	Asset Management- PVJOBS	\$22,448,661	\$22,448,661	\$0
Total Subprojects		\$758,163,239	\$758,163,257	\$(18)
Total College Project Central Services Subprojects		\$758,163,239	\$758,163,257	\$(18)

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	\$140,286,071	\$85,339,589	\$80,782,115	\$125,251,540	\$15,034,531
Programming & Design	\$33,301,423	\$34,114,745	\$22,737,148	\$46,047,099	\$(12,745,676)
Program & Project Management	\$48,946,497	\$21,837,609	\$20,755,056	\$50,428,232	\$(1,481,735)
Construction	\$287,083,007	\$135,044,579	\$114,493,365	\$287,986,075	\$(903,068)
Furniture, Fixtures & Equipment	\$76,080,244	\$39,058,734	\$36,240,889	\$75,984,295	\$95,949
Total Budget	\$585,697,242	\$315,395,256	\$275,008,573	\$585,697,241	\$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	\$130,181,758	\$130,181,758	\$0
40J-J02	Transportation and Accessibility Improvements	\$162,923,124	\$162,923,124	\$0
40J-J05	Technology	\$165,909,322	\$165,909,322	\$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	\$19,811,356	\$19,811,356	\$0
40J-J09	Storm Water Implementation	\$62,500,843	\$62,500,843	\$0
40J-J12	Energy Efficiency / Utility Infrastructure	\$15,000,000	\$15,000,000	\$0
40J-J13	Districtwide Physical Security	\$25,167,830	\$25,167,830	\$0
Total Subprojects		\$585,697,241	\$585,697,241	\$0
Total Districtwide Initiatives Subprojects		\$585,697,241	\$585,697,241	\$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

ACRONYMS AND ABBREVIATIONS

LAVC	Los Angeles Valley College
LAX	Los Angeles International Airport
LEED	Leadership in Energy and Environmental Design
LSEDEV	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,
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 competitively bid to provide construction/professional services.
WLAC	West Los Angeles College



LOS ANGELES COMMUNITY COLLEGE DISTRICT:

- Educational Services Center**
770 Wilshire Blvd.
Los Angeles, CA 90017
- East Los Angeles College**
1301 Avenida Cesar Chavez
Monterey Park, CA 91754
- Los Angeles City College**
855 N. Vermont Ave.
Los Angeles, CA 90029
- Los Angeles Harbor College**
111 Figueroa Place
Wilmington, CA 90744
- Los Angeles Mission College**
13356 Eldridge Ave.
Sylmar, CA 91342
- Los Angeles Pierce College**
6201 Winnetka Ave.
Woodland Hills, CA 91371
- Los Angeles Southwest College**
1600 W. Imperial Highway
Los Angeles, CA 90047
- Los Angeles Trade-Technical College**
400 W. Washington Blvd.
Los Angeles, CA 90015
- Los Angeles Valley College**
5800 Fulton Ave.
Valley Glen, CA 91401
- West Los Angeles College**
9000 Overland Ave.
Culver City, CA 90230
- Van de Kamp Innovation Center**
2930 Fletcher Drive
Los Angeles, CA 90065
- South Gate Educational Center**
2340 Firestone Blvd.
South Gate, CA 90280

SCHOOL DISTRICTS SERVED:

- Alhambra City & High School District
- Beverly Hills Unified
- Burbank Unified
- Culver City Unified
- Garvey School District
- Las Virgenes Unified
- Los Angeles Unified
- Montebello Unified
- Palos Verdes Peninsula Unified
- San Gabriel Unified
- San Monica - Malibu Unified

CITIES SERVED:

- Agoura Hills
- Alhambra
- Bell (part)
- Bell Gardens (part)
- Beverly Hills
- Burbank
- Calabasas
- Carson (part)
- Commerce
- Cudahy
- Culver City (part)
- Downey (part)
- El Segundo (part)
- Gardena
- Hawthorne (part)
- Hidden Hills
- Inglewood (part)
- Lomita
- Long Beach (part)
- Los Angeles (part)
- Lynwood (part)
- Maywood
- Montebello (part)
- Monterey Park (part)
- Palos Verdes Estates
- Pico Rivera (part)
- Rolling Hills
- Rolling Hills Estates
- Rosemead (part)
- San Fernando
- San Gabriel (part)
- Santa Monica (part)
- South Gate (part)
- Temple City (part)
- Torrance (part)
- Vernon
- West Hollywood
- Westlake Village

The following zip codes are an approximation of the LACCD boundaries. Zip codes on the edge of the LACCD may actually include some areas in adjacent districts since the legal boundaries are defined by precincts not zip codes. Zip codes are here uniquely assigned to colleges on the basis of preponderance of enrollment from each zip code.

90001	90021	90040	90066	90280	91301	91352	91506
90002	90022	90041	90067	90291	91302	91356	91601
90003	90023	90042	90068	90292	91303	91361	91602
90004	90024	90043	90069	90293	91304	91362	91604
90005	90025	90044	90077	90303	91306	91364	91605
90006	90026	90045	90201	90501	91307	91367	91606
90007	90027	90046	90210	90502	91311	91401	91607
90008	90028	90047	90211	90640	91316	91402	91754
90010	90029	90048	90212	90710	91324	91403	91770
90011	90031	90049	90230	90717	91325	91405	91775
90012	90032	90057	90232	90731	91326	91406	91776
90014	90033	90058	90247	90732	91331	91411	91801
90015	90034	90059	90248	90744	91335	91423	91803
90016	90035	90061	90249	90745	91340	91436	
90017	90036	90062	90255	90746	91342	91501	