

2002 Measure E Budget - August 2018

CATEGORY	2002 BUDGET	CHANGES	REVISED BUDGET	EXPENDED	COMMITTED	BALANCE
<b><u>Additional Classrooms/Modernization</u></b>						
Acquisitions	\$705,867	\$0	\$705,867	\$705,867	\$0	\$0
Architectural Barrier Removal Phase 2	18,520	0	18,520	18,520	0	0
Athletic Education and Fitness Complex	48,077,382	25,198 <sup>1</sup>	48,102,580	48,102,571	9	0
Bookstore/Cafeteria Conversion to Admin	10,919,993	0	10,919,993	10,919,993	0	0
Math Business & Allied Health Building	39,268,230	0	39,268,230	39,268,230	0	0
Central Plant	14,545,000	0	14,545,000	14,345,832	3,200	195,968
Child Development Center Phase 2	30,470	0	30,470	30,470	0	0
Crenshaw Blvd. Frontage Enhancement	13,373	0	13,373	13,373	0	0
Fire Academy Structure	230,992	0	230,992	223,247	0	7,745
Fire Program Facility	1,651	0	1,651	1,651	0	0
Humanities Complex Replacement	29,974,883	0	29,974,883	29,974,883	0	0
Learning Resource Center Addition	5,010,095	0	5,010,095	5,010,095	0	0
Lot C Parking Structure	24,537,491	-125,298 <sup>2</sup>	24,412,193	23,487,602	170,088	754,504
Remodeling Phase One-Three	851,513	0	851,513	851,513	0	0
Science Complex Renovation	10,221,102	0	10,221,102	10,221,102	0	0
Student Services Center	10,230,489	0	10,230,489	10,111,710	97,349	21,431
Temporary Space and Relocation Costs	3,879,653	0	3,879,653	3,793,688	5,058	80,907
Signage and Wayfinding	1,295,309	0	1,295,309	725,693	21,567	548,049
Gymnasium	22,636,333	0	22,636,333	14,189,401	8,443,182	3,750
New Pools, Locker Room & Classrooms	242,994	0	242,994	232,788	6,136	4,070
Architectural Planning Contingency	600,000	0	600,000	557,118	1,715	41,167
<b>Total Add'l Classrooms/Modernization</b>	<b>\$223,291,340</b>	<b>-\$100,100</b>	<b>\$223,191,241</b>	<b>\$212,785,346</b>	<b>\$8,748,304</b>	<b>\$1,657,591</b>
<b><u>Campus Site Improvements:</u></b>						
<b><u>Accessibility, Safety/Security</u></b>						
Asphalt Resurfacing - All Lots	\$14,975	\$0	\$14,975	\$14,975	\$0	\$0
Emergency Generators and Distribution	116,173	0	\$116,173	116,173	0	0
Emergency Power to Security Lighting	4,289	0	\$4,289	4,289	0	0
Entrance - Redondo Beach Blvd. to Lot H	30,208	0	\$30,208	30,208	0	0
Fencing Replacement and Additions	5,777	0	\$5,777	5,777	0	0
Landscaping/Irrigation System Replacements	49,932	0	\$49,932	49,932	0	0
Lighting - Upgrade / Replace All Lots	2,455,935	0	\$2,455,935	2,455,935	0	0
Lot F Parking Structure Improvements	31,585,571	0	\$31,585,571	30,779,494	254,138	551,938
Lot H Parking Structure	24,198,519	0	\$24,198,519	24,198,519	0	0
Paving Replacement-All Walks/Driveways	753,303	0	\$753,303	753,303	0	0
Pedestrian Walks at MB Blvd. & Lot E	7,898	0	\$7,898	7,898	0	0
Security Video	1,114,906	0	\$1,114,906	1,114,906	0	0
Voice / Data / Signal Site Duct Bank	117,130	0	\$117,130	117,130	0	0
<b>Total Campus Site Improvements:</b>						0
<b>Accessibility, Safety/Security</b>	<b>\$60,454,616</b>	<b>\$0</b>	<b>\$60,454,616</b>	<b>\$59,648,538</b>	<b>\$254,138</b>	<b>\$551,940</b>

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<b><u>Energy Efficiency Improvements</u></b>						
Energy Efficiency Improvements Ph. 2	2,700,980	0	2,700,980	2,700,980	0	0
<b>Total Energy Efficiency Improvements</b>	<b>\$2,700,980</b>	<b>\$0</b>	<b>\$2,700,980</b>	<b>\$2,700,980</b>	<b>\$0</b>	<b>\$0</b>

**Health and Safety Improvements**

Administration	\$2,112,738	\$0	\$2,112,738	\$1,712,422	\$388,684	\$11,632
Art & Behavioral Sciences	369,585	0	\$369,585	369,585	0	0
Infrastructure Phase 1-3	41,585,023	0	\$41,585,023	41,585,023	0	0
Auxiliary Warehouse	1,301	0	\$1,301	1,301	0	0
Communications	219,262	0	\$219,262	219,262	0	0
Construction Technology	70,140	0	\$70,140	70,140	0	0
Domestic Water System	110,208	0	\$110,208	110,208	0	0
Facilities and Receiving	264,292	0	\$264,292	264,292	0	0
Fire Alarm	277,817	0	\$277,817	277,817	0	0
Firelines	119,905	0	\$119,905	119,905	0	0
Hazardous Materials Abatement	175,573	0	\$175,573	175,573	0	0
Restroom Access Compliance	1,988,233	0	\$1,988,233	1,988,233	0	0
Library	452,759	0	\$452,759	452,759	0	0
Marsee Auditorium	530,279	0	\$530,279	530,279	0	0
Industry & Technology Building	38,882,361	0	\$38,882,361	38,882,361	0	0
Music	292,600	0	\$292,600	292,600	0	0
Natural Gas System	13,852	0	\$13,852	13,852	0	0
North Gymnasium	262,214	0	\$262,214	262,214	0	0
Physical Education and Men's Shower	78,178	0	\$78,178	78,178	0	0
Planetarium	12,815	0	\$12,815	12,815	0	0
Pool and Health Center	502,185	0	\$502,185	502,185	0	0
Primary Electrical Distribution System	5,061,211	0	\$5,061,211	5,061,211	0	0
Reimbursements	1,414,353	0	\$1,414,353	1,414,353	0	0
Security Systems	30,245	0	\$30,245	30,245	0	0
Sewer System	55,449	0	\$55,449	55,449	0	0
Social Sciences	4,564,450	0	\$4,564,450	4,564,450	0	0
Storm Drain System	30,644	0	\$30,644	30,644	0	0
Technical Arts	405,147	0	\$405,147	405,147	0	0
Shops	28,593,684	0	\$28,593,684	28,593,684	0	0
<b>Total Health and Safety Improvements</b>	<b>\$128,476,503</b>	<b>\$0</b>	<b>\$128,476,503</b>	<b>\$128,076,185</b>	<b>\$388,684</b>	<b>\$11,633</b>

**Information Technology & Equip.**

Behavioral and Social Sciences	\$195,053	\$0	\$195,053	\$195,053	\$0	\$0
Business	489,657	0	\$489,657	489,657	0	0
Facilities Planning and Services	400,970	0	\$400,970	400,970	0	0
Fine Arts	959,764	0	\$959,764	959,764	0	0
Health Sciences and Athletics	772,110	0	\$772,110	772,110	0	0
Humanities	217,287	0	\$217,287	217,287	0	0

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Industry and Technology	671,978	0	\$671,978	671,978	0	0
Information Technology	10,582,004	0	\$10,582,004	10,582,004	0	0
Learning Resources	515,255	0	\$515,255	515,255	0	0
Math	231,191	0	\$231,191	231,191	0	0
Natural Sciences	727,042	0	\$727,042	727,042	0	0
Nursing	116,478	0	\$116,478	116,478	0	0
Student and Community Advancement	260,216	0	\$260,216	260,216	0	0
Interfund Transfer	141,150	0	\$141,150	141,150	0	0
Campus Police	66,650	0	\$66,650	66,650	0	0
Purchasing	9,418	0	\$9,418	9,418	0	0
Installation Contingency	349	0	\$349	349	0	0
<b>Total Information Technology &amp; Equip.</b>	<b>\$16,356,572</b>	<b>\$0</b>	<b>\$16,356,572</b>	<b>\$16,356,572</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Physical Ed Facilities Improvements</u></b>						
Baseball Field	\$572	\$9,250 <sup>3</sup>	\$9,822	\$9,822	\$0	\$0
Sand Volleyball	728,726	90,849 <sup>4</sup>	\$819,575	819,575	0	0
<b>Total Physical Facilities</b>	<b>\$729,298</b>	<b>\$100,099</b>	<b>\$829,397</b>	<b>\$829,398</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallocated Interest as 3/2018</b>	<b>\$461,654</b>		<b>\$461,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$461,654</b>
<b>TOTAL</b>	<b>\$432,470,963</b>	<b>\$0</b>	<b>\$432,470,963</b>	<b>\$420,397,020</b>	<b>\$9,391,126</b>	<b>\$2,682,817</b>

1. Increased budget to close out project
2. Decreased to reallocate budget for project close out
3. Increased budget to close out project
4. Increased budget to close out project