



**SOLANO COMMUNITY COLLEGE DISTRICT
MEASURE Q BOND PROPOSED SPENDING PLAN 08/20/14**

PROJECT NAME	08/20/14 PROPOSED MEASURE Q BOND SPENDING PLAN	BOND FUNDS BALANCE SUMMARY	
		\$ 348,000,000	
FF CAMPUS		FF Subtotal	\$ 87,800,000
Library/Learning Resource Center	\$ 21,800,000	\$ 326,200,000	
Performing Arts Building (Phase 1 B1200 Renovation)	\$ 6,200,000	\$ 320,000,000	
Performing Arts Building (Phase 2)	\$ 13,700,000	\$ 306,300,000	
Science Building (Phase I)	\$ 33,100,000	\$ 273,200,000	
Science & Math Building (Phase 2)	\$ 8,000,000	\$ 265,200,000	
Career Technology Building (CTE)	\$ 3,000,000	\$ 262,200,000	
Agriculture (Horticulture)	\$ 2,000,000	\$ 260,200,000	
VV CAMPUS		VV Subtotal	\$ 80,200,000
VV Classroom Building Purchase & Renovation	\$ 8,200,000	\$ 252,000,000	
Biotechnology & Science Building	\$ 28,000,000	\$ 224,000,000	
Aeronautics & Workforce Development Building	\$ 15,000,000	\$ 209,000,000	
Student Success Center/LRC	\$ 22,000,000	\$ 187,000,000	
Fire Training	\$ 7,000,000	\$ 180,000,000	
Agriculture Building	\$ -	\$ -	
VJ CAMPUS		VJ Subtotal	\$ 80,200,000
Vallejo Prop Purchase Belvedere	\$ 4,800,000	\$ 175,200,000	
Vallejo Prop Purchase Northgate	\$ 6,800,000	\$ 168,400,000	
Site Improvements	\$ 5,100,000	\$ 163,300,000	
Autotechnology Building	\$ 19,600,000	\$ 143,700,000	
Student Success Center/LRC	\$ 22,000,000	\$ 121,700,000	
Career Technology Building	\$ 21,900,000	\$ 99,800,000	
INFRASTRUCTURE IMPROVEMENTS		Infrast. Subtotal	\$ 37,800,000
IT Infrastructure Improvements	\$ 14,000,000	\$ 85,800,000	
Utility Infrastructure Upgrade (Energy)	\$ 23,800,000	\$ 62,000,000	
ADA & CLASSROOM IMPROVEMENTS		Improv. Subtotal	\$ 19,200,000
Small Capital Projects	\$ 8,300,000	\$ 53,700,000	
ADA Improvements	\$ 10,900,000	\$ 42,800,000	
PLANNING, ASSESSMENTS & PROGRAM MANAGEMENT		Prog. Subtotal	\$ 25,400,000
Program Management, District Support and Planning	\$ 25,400,000	\$ 17,400,000	
RESERVE & INTEREST*		Reserve Subtotal	\$ 17,400,000
Program Reserve & Interest	\$ 17,400,000	\$ -	
TOTAL BOND SPENDING PLAN	\$ 348,000,000		

*Bond interest accrued annually.



SOLANO COMMUNITY COLLEGE DISTRICT MEASURE Q BOND PROJECT LIST/BUDGETS HISTORIC OVERVIEW

PROJECT NAME	01/22/13 STV Preliminary Budget	07/16/14 BOT Preliminary BSP Presentation	08/06/14 BOT Preliminary BSP Presentation	08/20/14 PROPOSED MEASURE Q BSP	BOND FUNDS BALANCE SUMMARY	
					\$ 348,000,000	
FF CAMPUS					FF Subtotal	\$ 87,800,000
Library/Learning Resource Center ¹	\$ 23,500,000	\$ 21,000,000	\$ 21,800,000	\$ 21,800,000	\$ 326,200,000	
Performing Arts Building (Phase 1 B1200 Renovation) ²	\$ 500,000	\$ 15,400,000	\$ 6,200,000	\$ 6,200,000	\$ 320,000,000	
Performing Arts Building (Phase 2)	\$ -		\$ 13,700,000	\$ 13,700,000	\$ 306,300,000	
Science Building (Phase 1) ³	\$ 30,700,000	\$ 29,500,000	\$ 33,100,000	\$ 33,100,000	\$ 273,200,000	
Science & Math Building (Phase 2) ⁴	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 265,200,000	
Career Technology (CTE) ⁵	\$ 16,700,000	\$ 16,700,000	\$ -	\$ 3,000,000	\$ 262,200,000	
Agriculture (Horticulture) ⁵	\$ -	\$ 5,200,000	\$ -	\$ 2,000,000	\$ 260,200,000	
VV CAMPUS					VV Subtotal	\$ 80,200,000
VV Classroom Building Purchase & Renovation ¹	\$ -	\$ 8,100,000	\$ 7,600,000	\$ 8,200,000	\$ 252,000,000	
Biotechnology & Science Building	\$ 29,900,000	\$ 24,000,000	\$ 28,000,000	\$ 28,000,000	\$ 224,000,000	
Aeronautics & Workforce Development Building	\$ 14,500,000	\$ 11,900,000	\$ 14,500,000	\$ 15,000,000	\$ 209,000,000	
Student Success Center/LRC ²	\$ 19,900,000	\$ 25,500,000	\$ 17,200,000	\$ 22,000,000	\$ 187,000,000	
Fire Training ³	\$ 12,200,000	\$ -	\$ 12,800,000	\$ 7,000,000	\$ 180,000,000	
Agriculture Building ⁴	\$ 16,600,000	\$ -	\$ 10,500,000	\$ -		
VJ CAMPUS					VJ Subtotal	\$ 80,200,000
Vallejo Prop Purchase Belvedere ¹	\$ 9,000,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 175,200,000	
Vallejo Prop Purchase Northgate ¹	\$ -	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 168,400,000	
Site Improvements ²	\$ -	\$ 1,000,000	\$ 500,000	\$ 5,100,000	\$ 163,300,000	
Autotechnology Building ³	\$ 7,300,000	\$ 15,800,000	\$ 17,600,000	\$ 19,600,000	\$ 143,700,000	
Student Success Center/LRC ⁴	\$ 29,200,000	\$ 19,200,000	\$ 30,200,000	\$ 22,000,000	\$ 121,700,000	
Career Technology Building ⁵	\$ 22,100,000	\$ 22,000,000	\$ 22,900,000	\$ 21,900,000	\$ 99,800,000	
INFRASTRUCTURE IMPROVEMENTS					Infrast. Subtotal	\$ 37,800,000
IT Infrastructure Improvements ¹	\$ -	\$ 13,300,000	\$ 14,000,000	\$ 14,000,000	\$ 85,800,000	
Utility Infrastructure Upgrade (Energy) ²	\$ -	\$ 27,300,000	\$ 23,800,000	\$ 23,800,000	\$ 62,000,000	
ADA & CLASSROOM IMPROVEMENTS³					Improv. Subtotal	\$ 19,200,000
Small Capital Projects	\$ -	\$ 10,400,000	\$ 8,300,000	\$ 8,300,000	\$ 53,700,000	
ADA Projects	\$ -	\$ 10,500,000	\$ 10,900,000	\$ 10,900,000	\$ 42,800,000	
PLANNING, ASSESSMENTS & PROGRAM MANAGEMENT²					Prog. Subtotal	\$ 25,400,000
Program Management, District Support and Planning	\$ -	\$ 42,200,000	\$ 25,400,000	\$ 25,400,000	\$ 17,400,000	
PROGRAM RESERVE & INTEREST³					Reserve Subtotal	\$ 17,400,000
Program Reserve & Interest	\$ -	\$ 17,400,000	\$ 17,400,000	\$ 17,400,000	\$ -	
TOTAL	\$ 232,100,000	\$ 348,000,000	\$ 348,000,000	\$ 348,000,000		

FOOTNOTES

FF CAMPUS

1. Student Forum created as a separate building by STV. Student Forum now included in LRC project scope and budget, as approved by the State Chancellor's Office.
2. Performing Arts Building Phase 1 - B1200 Theater Renovation per STV budget based on state funded scope for structural upgrade and code remediation project. Funding did not include swing space.
3. Veterans Center was not included in STV budget and the proposed BSP includes this function in the Science Bldg.
4. Science/Math Phase 2 refers to modernization of B1500.
5. Vocational Technology project in STV budget now referred to as Career Technology (CTE) and Agriculture (Horticulture).

VV CAMPUS

1. VV Classroom Bldg Purchase & Renovation (Annex Bldg) not included in STV budget. BSP reflects current project scope and budget.
2. Student Success Center/LRC was referenced in STV budget as "Future Funding for Vacaville Cntr. Projects." Current budget represents appropriate project scope.
3. Fire Technology was referenced as "New Fire Training Facility" in STV budget. Current budget represents appropriate project scope for JV project with local fire agency.
4. Agriculture Building in STV budget may be future project funded through reserves.

VJ CAMPUS

1. STV budget included property purchase. BSP reflects more detail with two property purchases referred to as Belvedere and Northgate projects.
2. Site improvements to properties were not captured in STV budgets. BSP includes a budget for both properties.
3. Autotechnology Bldg was referenced as "Career Technology" in STV budget. Current budget represents appropriate project scope.
4. Student Success Center/LRC was referenced as a "New Multi-Disc. Bldg" in STV budget. Current budget represents appropriate project scope.
5. Career Technology was referenced as a "Future Bldg" in STV budget. Current budget represents appropriate project scope.

INFRASTRUCTURE IMPROVEMENTS

1. This category includes IT and Utility Infrastructure improvements on all three campuses. These projects were not referenced in STV 01/13 budget.
2. This project is SunPower Photovoltaic and ESCO energy savings project.

ADA AND CLASSROOM IMPROVEMENTS

1. This category includes funding for ADA remediation and Small Capital Projects on all three campuses.

PLANNING, ASSESSMENTS AND PROGRAM MANAGEMENT

2. Includes budgets for planning and management of the bond such as: program management, EMP/FMP, assessments, surveys, various agencies fees, bond start up costs and legal.

PROGRAM RESERVE AND INTEREST

3. Five percent of the total bond value is budgeted as a "reserve" and ongoing accrued interest will be placed in this fund string annually.