



Campus/Category	Prop V Bond Funding	State Bond/Parking & Other District Funding	Energy Funding Prop 39/SDGE	Cumulative Funding Estimate w/ Avg Escalation
Grossmont	\$ 251,952,447	\$ 28,970,718	\$ 384,811	\$ 281,307,976
Cuyamaca	\$ 111,405,567	\$ 14,642,374	\$ 314,846	\$ 126,362,787
District Services	\$ 24,306,986	\$ -	\$ -	\$ 24,306,986
Program Costs	\$ 10,335,000	\$ 828,412	\$ -	\$ 11,163,412
	\$ 398,000,000	\$ 44,441,504	\$ 699,657	\$ 443,141,161

Legend
 Series A Bond qtr 3, 2013
 Series B Bond/FPP qtr 3/4, 2017
 Series C Bond qtr 3, 2022
 Series D Bond qtr 3, 2025
 Allocation to campus

Campus/Category	Project Description	Project Estimate w/ Avg Escalation	Prop V Bond	State Bond/Parking & Other District Funding	Energy Funding Prop 39/SDGE
Planned					Grossmont Budget = \$281,307,975
Grossmont	Prop V Start Up Projects	\$ 1,689,962	\$ 1,689,962	\$ -	\$ -
Grossmont	Lighting Fixtures & Controls Update	\$ 1,194,849	\$ 810,038	\$ -	\$ 384,811
Grossmont	Phase 1 - Teaching & Performance Theater	\$ 28,350,725	\$ 28,350,725	\$ -	\$ -
Grossmont	Phase 1 31S- Science, Math & Career Tech Complex	\$ 12,899,694	\$ 12,899,694	\$ -	\$ -
Grossmont	Main Chiller Addition	\$ 3,449,407	\$ 3,449,407	\$ -	\$ -
Grossmont	Parking Lot/Roadway Repairs	\$ 2,500,295	\$ -	\$ 2,500,295	\$ -
Grossmont	Maintenance Facility (New Buildings)	\$ 9,906,557	\$ 9,906,557	\$ -	\$ -
Grossmont	Phase 2 Fine Arts-Commun/Drama/Art/ Ceramics (Bldgs 24,25,27)	\$ 23,043,888	\$ 23,043,888	\$ -	\$ -
Grossmont	Lib Arts & Bus Tech Complex (Includes Veterans Center)	\$ 83,788,740	\$ 58,128,390	\$ 25,660,350	\$ -
Grossmont	Phase 2 36N- Science, Math & Career Tech Complex	\$ 38,364,212	\$ 38,364,212	\$ -	\$ -
Grossmont	Phase 3 - Bldg 26/ Bldg 21 Remodel	\$ 29,440,165	\$ 29,440,165	\$ -	\$ -
Grossmont	Environmental Impact Report (EIR)	\$ 128,020	\$ 128,020	\$ -	\$ -
Grossmont	Infrastructure/Utilities allocations	\$ 4,749,726	\$ 4,749,726	\$ -	\$ -
Grossmont	Scheduled Maintenance Allocations	\$ 2,672,000	\$ 2,672,000	\$ -	\$ -
Grossmont	Alloc of Tech/Tech Infrast	\$ 19,781,677	\$ 19,781,677	\$ -	\$ -
Grossmont	Alloc of Program Mgmt.	\$ 10,469,251	\$ 10,469,251	\$ -	\$ -
Grossmont	Allocation of Site Contingency	\$ 8,409,618	\$ 7,599,545	\$ 810,073	\$ -
Grossmont	Total	\$ 280,838,786	\$ 251,483,257	\$ 28,970,718	\$ 384,811
Planned Pending					Grossmont Remaining Balance = \$469,190
Grossmont	Permanent Seating & Site Improvements, ESW/Athletics	\$ 6,559,521	\$ -	\$ -	\$ -
Grossmont	35 M Pool and Bleachers	\$ 16,334,995	\$ -	\$ -	\$ -
					Pending Planning of Remaining Balance \$469k
FMP Remaining Projects					
Grossmont	Child Development Center (32A & 32B)				
Grossmont	New Gym ESW & Reno of existing gym Bldg.43				
Grossmont	Phase 1 - New Gym				
Grossmont	Phase 2 - Renovation of Existing Building 43				
Grossmont	Phase 3 - Site Work Projects				
Grossmont	New Soccer Field				
Grossmont	Field Upgrades				
Grossmont	Parking Structure + Tennis				
Grossmont	Parking Lot/Roadway Improvements				
Grossmont	Circulation, Parking, and Site Improvements				
Grossmont	Gateway entry-signs				
Grossmont	Campuswide Landscape Improvements				
Grossmont	Safety & Stabilization of Nature Preserve				
Grossmont	Other Projects Pending Prioritization				

Series A Bond qtr 3, 2013
Series B Bond/FPP qtr 3/4, 2017
Series C Bond qtr 3, 2022
Series D Bond qtr 3, 2025

Allocation to campus

Campus/Category	Project Description	Project Estimate w/ Avg Escalation	Prop V Bond	State Bond/Parking & Other District Funding	Energy Funding Prop 39/SDGE
Planned					
Cuyamaca	Prop V Start Up Projects (Includes Energy Projects)	\$ 1,840,229	\$ 1,840,229	\$ -	\$ -
Cuyamaca	Lighting Fixtures & Controls Update	\$ 974,617	\$ 659,771	\$ -	\$ 314,846
Cuyamaca	Student Svcs & Admin Bldg (Includes Veterans Center)	\$ 26,391,605	\$ 26,391,605	\$ -	\$ -
Cuyamaca	Cuyamaca College Drive East Roadwork	\$ 740,075	\$ 740,075	\$ -	\$ -
Cuyamaca	Parking Lot/Roadway Repairs	\$ 520,632	\$ -	\$ 520,632	\$ -
Cuyamaca	Instructional Building (F)	\$ 36,845,534	\$ 23,159,985	\$ 13,685,549	\$ -
Cuyamaca	Ph 1 Ornamental Horticulture Complex/M Remodel (Reduced Scope from IPP)	\$ 11,500,000	\$ 11,500,000	\$ -	\$ -
Cuyamaca	Chiller Expansion	\$ 5,005,224	\$ 5,005,224	\$ -	\$ -
Cuyamaca	Phase 1 Parking Lot/Roadway Improvements*	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -
Cuyamaca	Phase 1 Exercise Science Bldg D Renovation*	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
Cuyamaca	Phase 1 Track and Field Improvements (Stadium)*	\$ 8,214,341	\$ 8,214,341	\$ -	\$ -
Cuyamaca	Environmental Impact Report (EIR)	\$ 134,700	\$ 134,700	\$ -	\$ -
Cuyamaca	Infrastructure/Utilities Alloc.	\$ 3,138,290	\$ 3,138,290	\$ -	\$ -
Cuyamaca	Renovate, Repair & Expand (Scheduled Maintenance)	\$ 2,900,000	\$ 2,900,000	\$ -	\$ -
Cuyamaca	Alloc of Tech/Tech Infract	\$ 8,746,845	\$ 8,746,845	\$ -	\$ -
Cuyamaca	Alloc of Program Mgmt.	\$ 4,629,178	\$ 4,629,178	\$ -	\$ -
Cuyamaca	Alloc of Site Contingency	\$ 3,796,477	\$ 3,360,284	\$ 436,193	\$ -
Cuyamaca	Total	\$ 126,077,747	\$ 111,120,527	\$ 14,642,374	\$ 314,846
Cuyamaca Budget = \$126,362,787					

*Allocations (scope & escalation will be developed within these amounts)

Planned Pending

Cuyamaca	Phase 2 Parking Lot/Roadway Improvements	\$ 3,551,890			
Cuyamaca	Phase 2 Exercise Science Bldg D Renovation	\$ 7,916,772			
Cuyamaca Remaining Balance = \$285,040					
				Pending Planning of Remaining Balance	\$285k

FMP Remaining Projects

Cuyamaca	GCCCD Workforce Solutions Center				
Cuyamaca	Child Development Center R				
Cuyamaca	Renovate, Repair & Expand (Scheduled Maintenance)				
Cuyamaca	Campus Entry Road Relocation				
Cuyamaca	Bus & Utility Reroute				
Cuyamaca	Phase 3 Parking Lot/Roadway Improvements				
Cuyamaca	Phase 3 Exercise Science D				
Cuyamaca	Gym				
Cuyamaca	New Community Soccer Field				
Cuyamaca	Track, & Field(remaining Scope)				
Cuyamaca	Parking Structure + Tennis courts				
Cuyamaca	Develop preserve				
Cuyamaca	Pedestrian Hardscape Alignment & Replacement				
Cuyamaca	Gateway entry-signs				
Cuyamaca	Landscape Improve				
Cuyamaca	Phase 2 Ornamental Horticulture Complex/M Remodel				
Cuyamaca	Other Projects Pending Prioritization				

Planned and Planned Pending Budgets include Escalation

District Services

Series A Bond qtr 3, 2013
 Series B Bond/FPP qtr 3/4, 2017
 Series C Bond qtr 3, 2022
 Series D Bond qtr 3, 2025
 Allocation to campus

Legend

Campus/Category	Project Description	Project Estimate w/ Avg Escalation	Prop V Bond	State Bond/Parking & Other District Funding	Energy Funding Prop 39/SDGE
Planned					
District Services	Prop V Startup Projects	\$ 500,000	\$ 500,000	\$ -	\$ -
District Services	Warehouse	\$ 3,177,616	\$ 3,177,616	\$ -	\$ -
District Services	Phase 1 GCCCD District Office & Community Center	\$ 14,770,080	\$ 14,770,080	\$ -	\$ -
District Services	Alloc of Tech/Tech Infract	\$ 2,648,272	\$ 2,648,272	\$ -	\$ -
District Services	Alloc of Program Mgmt.	\$ 1,401,571	\$ 1,401,571	\$ -	\$ -
District Services	Alloc of Site Contingency	\$ 1,017,389	\$ 1,017,389	\$ -	\$ -
	Total	\$ 23,514,928	\$ 23,514,928	\$ -	\$ -

Planned Pending					
District Services	Phase 2 GCCCD District Office & Community Center	\$ 9,251,826	\$ -	\$ -	\$ -
				District Services Remaining Balance = \$792,058	
				Pending Planning of Remaining Balance \$792K	

FMP Remaining Projects					
District Services	Renovations+ Sched Maint				
District Services	Parking Lot/Roadway Improvements				
District Services	Landscape Improve				

GCCCD Facilities Funding Plan

Program Costs

- Series A Bond qtr 3, 2013
- Series B Bond/FPP qtr 3/4, 2017
- Series C Bond qtr 3, 2022
- Series D Bond qtr 3, 2025

Allocation to campus

Campus/Category	Project Description	Project Estimate w/ Avg Escalation	Prop V Bond	State Bond/Parking & Other District Funding	Energy Funding Prop 39/SDGE
Planned					
Prop V Program Costs	Design Management	\$ 375,000	\$ 375,000	\$ -	\$ -
Prop V Program Costs	Design Guidelines & Standards	\$ 350,000	\$ 350,000	\$ -	\$ -
Prop V Program Costs	Prop V Implementation & Operations	\$ 400,000	\$ 400,000	\$ -	\$ -
Prop V Program Costs	Legal & Other Professional Consultants	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -
Prop V Program Costs	Ads and Printing	\$ 150,000	\$ 150,000	\$ -	\$ -
Program Contingency	Program Risk Reserve	\$ 8,788,412	\$ 7,960,000	\$ 828,412	\$ -
Total		\$ 11,163,412	\$ 10,335,000.00	\$ 828,412.00	\$ -

Program Costs Budget = \$11,163,412

DW Tech, Tech Inf.	\$ 31,176,794	\$ 31,176,794	\$ -	\$ -
Program Management	\$ 16,500,000	\$ 16,500,000	\$ -	\$ -
Site Contingency	\$ 13,223,484	\$ 13,223,484	\$ -	\$ -

Allocation to Campuses

Program Costs Remaining Balance = \$0