03H-307 - Theater Drama Speech Building

**DESCRIPTION**
The Theater Drama Speech Bldg. is an existing 22,000 sq.ft. campus facility. Interior modernization of the building was completed in 2007. Work included roof replacement, HVAC upgrades, restroom ADA upgrades and flooring. Theatrical rigging, lighting and sound renovations and exterior renovations were deferred. The project was reauthorized under Measure J to complete this scope.

**COMMENTS/DECISIONS PENDING**
The project is in punchlist mode and Substantial Completion is now anticipated in Jan 2015.

**PROJECT COST SUMMARY**

<table>
<thead>
<tr>
<th>Cost Type &quot;Bucket&quot;</th>
<th>[a] Current Budget</th>
<th>[b] Contracted</th>
<th>[c] Estimate AT Completion</th>
<th>[d]=[a]-[c]</th>
<th>[e] Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$11,749,614</td>
<td>$10,983,429</td>
<td>$11,630,266</td>
<td>$119,348</td>
<td>$9,974,187</td>
</tr>
<tr>
<td>Programming &amp; Design</td>
<td>$1,746,170</td>
<td>$1,691,423</td>
<td>$1,734,253</td>
<td>$11,917</td>
<td>$1,564,098</td>
</tr>
<tr>
<td>Furniture, Fixtures &amp; Equipment</td>
<td>$1,153,746</td>
<td>$841,676</td>
<td>$871,580</td>
<td>$282,167</td>
<td>$816,555</td>
</tr>
<tr>
<td>Asset, Move, Legal/Audit &amp; Specialty</td>
<td>$283,748</td>
<td>$196,861</td>
<td>$217,361</td>
<td>$66,386</td>
<td>$165,289</td>
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<tr>
<td>Program &amp; Project Management</td>
<td>$1,537,090</td>
<td>$1,258,613</td>
<td>$1,543,493</td>
<td>$-6,404</td>
<td>$1,150,671</td>
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<tr>
<td>Land Acquisition</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>$16,470,368</td>
<td>$14,972,003</td>
<td>$15,996,953</td>
<td>$473,414</td>
<td>$13,670,800</td>
</tr>
</tbody>
</table>

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**Current Budget By Cost Type**

- Construction: 71%
  - Design: 11%
  - FF&E: 7%
  - State/Local/Fed: 17%
  - Prop AA: 5%
  - PM & CPM: 9%
  - Asset, Move, Legal/Audit & Spcty: 2%

**Funding Source(s)**

- **Measure J**: $10,388,089
  - Design Start: 09/02/2010
  - NTP Construction: 10/01/2012
  - Occupancy/In-Use: 01/30/2015
  - Estimate AT Completion: $15,996,953

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* P3/P6 Data Date: 11/04/2014

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Data Date 11/05/2014

Building Program Monthly Progress Report

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