PROJECTS SCHEDULE

Administration and Finance 2015 Projects

Cal Maritime Projects	Committed Funding	Fund	Dept	Project	Budget	Actual	Encumb	BBA	Current Status	December 2014				January 2015				February 2015				March 2015				April 2015				May 2015				June 2015				July 2015			
										Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4
PLANNING PHASE																																							
Bus Stop (Wait to confirm viability of Svc)	On Hold								Planning																															
Campus Masterplan RFP	$200,000	48485	74496	2000001	100,000	-	15,000	85,000	Planning		*(Gather Internal Documents for Transmittal by 9/29/2014)*																													
D-Lot Lighting	$20,000	48486	50450	2000010					Planning		*(Deadline: 3/15/2015)*																													
SEAS Office in Laboratory Building (Formerly CETL)								20000	Planning																															
Campus Overlook									Planning		*(Deadline: 3/15/2015)*																													
Faculty & Staff Lounge Renovation									Planning																															
Learning Commons Design Concept	$30,000	48485	74496	2000005	30,000	-	-	30,000	Planning		*(Deadline: 4/15/2015)*																													
Sidewalk Extension @ D Lot									Planning		*(Deadline: 3/15/2015)*																													
Data Center Generator									Planning																															
PG&E Undergrounding of Utilities	$1,230,000				Lease Revenue Bond				Planning		*(PG&E Application Submitted)*																													
DESIGN PHASE																																							
Classroom 105 Upgrades									Design																															
Mayo Hall Minor Improvements									Design																															
Student Services Building Bistro									Design																															
Student Center Improvements									Design																															
Trash Compactor Relocation	$50,000	48485	74496	2000008	50,000	-	-	50,000	Design		*(PG&E Application Submitted)*																													
Wharf Transformer									Design																															
CONSTRUCTION PHASE: BUILDINGS																																							
Mayo Hall Structural Repairs	$30,074				Otto Construction				Construction																															
Renovation of Student Services	$1,700,000	48485	74496	2000002	1,700,000	32,683	1,270,517	396,800	Construction																															
University Police Department	$700,000	48491	74496	2000009	728,668	19,192	605,273	104,203	Construction																															
		48485	74496	2000009	383,602	142,730	238,044	2,828																															
Veteran's Affairs Office	$30,000	48485	74496	2000006	10,000	-	-	10,000	Construction																															
Uniform Annex Move (Bookstore)	$35,000	54450	74496	2000011	35,000	-	-	35,000	Construction		*(Estimated Completion: April 2015)*																													
CONSTRUCTION PHASE: INFRASTRUCTURE & SITE																																							
- Water Line Upgrade	NA				City of Vallejo				Construction																															
- Drain Inlet Fix		48485	50450	2000003	33,500				Construction																															
PROJECT CLOSEOUT PHASE																																							
PE Building										***Project Closeout***																													
Diesel Simulator Installation	$140,000	48485	74496	2000007	140,000	-	-	140,000	Complete																															
Pier Repairs					Valentine				Complete																															

Legend:

- **Tentative Scheduled Timeframe (Color Varies Depending on Phase)**
- **Projects in Planning Phase**
- **Projects in Design Phase**
- **Projects in Construction Phase**

Project Lead Abbreviations:

IF = Isidro Farias
IT = Information Technolo
FO = Facility Operations
VD = Vineeta Dhillon

A&F Projects Meeting Date
Commencement

Project Lead Abbreviations:

IF = Isidro Farias
IT = Information Technology
FO = Facility Operations
VD = Vineeta Dhillon

HDRM =Housing & Dining Repair & Maint.
OFS = Other Funding Source
CF = Capital Funding
PKG = Campus Parking

Project Funding Abbreviations:

PRP = Project Reserve Pool
CR = Campus Reserve
MF = MARAD Funding
IE = Interest Earnings

HDRM =Housing & Dining Repair & Maint.
OFS = Other Funding Source
CF = Capital Funding

Notes:

- *Graduation: April 25, 2015*

Updated: 4/17/2015