

March 2020



CAPITAL PROJECTS REPORT
to the

Citizens' Oversight Committee

MAAS

Intentionally Left Blank

TABLE OF CONTENTS

Project Status Report

Cypress Campus

<i>Campus Site Plan and Aerial View</i>	1-2
<i>New Science, Engineering, and Mathematics Building</i>	3
<i>New Veterans' Resource Center, Student Activities Center Expansion</i>	4
<i>Veterans' Memorial Bridge and Tribute Garden</i>	5
<i>Pond Refurbishment</i>	6
<i>Fine Arts Capital Improvements</i>	7
<i>Swing Space Projects</i>	8
<i>Update / Improve Infrastructure</i>	9-10
<i>Mass Communication and Security Systems Upgrade</i>	11
<i>Updates on Campus Projects - Cypress College</i>	12-15

Fullerton Campus

<i>Campus Site Plan and Aerial View</i>	17-18
<i>New Instructional Building</i>	19
<i>Renovate Buildings 300 & 500</i>	20
<i>Central Plant Replacement and Expansion</i>	21
<i>New Parking Structure</i>	22
<i>New Maintenance & Operations Building</i>	23
<i>Update / Improve Infrastructure</i>	24-25
<i>Updates on Campus Projects - Fullerton College</i>	26-28

Anaheim Campus

<i>Campus Site Plan and Aerial View</i>	29-30
<i>7th and 10th Floors Buildout</i>	31
<i>Update / Improve Infrastructure</i>	32
<i>Updates on Campus Projects - Anaheim Campus</i>	33

Completed Projects

<i>Cypress Campus</i>	35
<i>NOCE - Anaheim Campus</i>	36

Financial Review

CAPITAL PROJECT UPDATES

<i>Measure J</i>	40
------------------------	----

ESTIMATED PROJECT BUDGETS

<i>Cypress Campus</i>	41-42
<i>Fullerton Campus</i>	43-44
<i>Anaheim Campus</i>	45-46
<i>District</i>	47-48

90-DAY LOOK AHEAD SCHEDULE

<i>Cypress/Fullerton/Anaheim/District</i>	49
---	----

SITE PLAN — CYPRESS CAMPUS

FEASIBILITY, PLANNING, PROGRAMMING & DESIGN

- New Science, Engineering and Mathematics Building
- New Veterans' Resource Center & Student Activities Center Expansion
- Veterans' Memorial Bridge and Tribute Garden
- Pond Refurbishment
- Fine Arts Capital Improvements
- Swing Space Projects
- Update / Improve Infrastructure
- Mass Communication and Security Systems Upgrade



AERIAL VIEW — CYPRESS CAMPUS

CAMPUS PROJECTS

Veterans' Memorial Bridge & Tribute Garden
[Construction]



New Science, Engineering and Mathematics Building
[Construction]



Fine Arts Capital Improvements
[Pre-Planning]



Pond Refurbishment
[Construction]

▶ IT Network Refresh (Throughout Campus)
[Implementation]



New Veterans' Resource Center & Student Activities Center Expansion
[Construction]



PROJECT STATUS REPORT – CYPRESS CAMPUS

NEW SCIENCE, ENGINEERING, AND MATHEMATICS BUILDING

CONSTRUCTION

Address	9200 Valley View St. Cypress, CA 90630
Project Manager	Michael Zari Cypress College
Architect	LPA, Inc.
Construction Manager at Risk	Sundt Construction, Inc.
Project Gross Square Footage	106,023 GSF
DSA Application A#	04-117024



Project Overview

High priority project to increase the efficiency of the square footage and accommodation of services for Science, Engineering, and Mathematics programs with 21 lecture and 23 lab classrooms, an Immersive Digital Classroom (IDC), and a Crematorium for the Mortuary Science Program.

Budget & Construction Costs

- Total Project Budget (Est.) \$100,429,246
 - New SEM Building (Est.) \$94,322,272
 - New SEM FF&E \$3,000,000
 - Infrastructure (Est.) \$2,801,641
 - Mass Communication (Est.) \$305,333
- Funding Sources Measure J & Campus
 - Measure J (Est.) \$97,429,246
 - Campus Funds (Est. FF&E) \$3,000,000
- Construction Cost \$80,532,546

Schedule

- Design Start Jun. 29, 2016
- Construction Start Feb. 6, 2019
- Targeted Substantial Completion Apr. 2021
- Targeted Construction Completion Jun. 2021
- Targeted Academic Occupancy Aug. 2021

Allowances and Contingencies Status					
	In Contract	Approved	%	Balance	%
CM Allowance	\$1,031,360	\$74,116	7.2	\$957,244	92.8
District Allowance	\$1,858,120	\$643,207	34.6	\$1,214,913	65.4
CM Contingency	\$1,437,988	\$10,249	0.7	\$1,427,739	99.3



PROJECT STATUS REPORT — CYPRESS CAMPUS

NEW VETERANS’ RESOURCE CENTER & STUDENT ACTIVITIES CENTER EXPANSION CONSTRUCTION

Address	9200 Valley View St. Cypress, CA 90630
Project Manager	Michael Zari Cypress College
Architect	LPA, Inc.
Construction Manager at Risk	Sundt Construction, Inc.
Project Gross Square Footage	12,119 GSF
DSA Application A#	04-117023



Project Overview

High priority project to increase the square footage and provide new accommodation of services for the Veterans’ Resource Center (VRC)/Student Activities Center (SAC) Expansion.

Budget & Construction Costs

- Total Project Budget (Est.)\$14,616,861
- VRC/SAC Building (Est.).....\$13,500,000
- Infrastructure (Est.)\$1,055,923
- Mass Communication (Est.).....\$60,938
- Funding Sources Measure J
- Measure J (Est.)\$14,616,861
- Construction Cost.....\$9,834,968

Schedule

- Design Start Dec. 9, 2016
- Construction Start Feb. 6, 2019
- Targeted Substantial CompletionAug. 2020
- Targeted Construction Completion..... Oct. 2020
- Targeted Academic Occupancy..... Oct. 2020

Allowances and Contingencies Status

	In Contract	Approved	%	Balance	%
CM Allowance	\$257,840	\$7,546	2.9	\$250,294	97.1
District Allowance	\$214,530	\$70,153	32.7	\$144,377	67.3
CM Contingency	\$168,797	\$16,720	9.9	\$152,077	90.1



PROJECT STATUS REPORT — CYPRESS CAMPUS

VETERANS’ MEMORIAL BRIDGE AND TRIBUTE GARDEN CONSTRUCTION

Address	9200 Valley View St. Cypress, CA 90630
Project Manager	Michael Zari Cypress College
Architect	LPA, Inc.
Construction Manager at Risk	Sundt Construction, Inc.
Project Square Footage	63,192 SF
DSA Application A#	04-117023



Project Overview

Construction of a Veterans’ Memorial Bridge (VMB), Tribute Garden, and site improvements to adjacent areas, including VRC Plaza.

Budget & Construction Costs

- Funding Sources..... Measure J & Local
- Total Project Budget (Est.) \$1,600,800
 - Measure J (Est.) \$100,800
 - Local (Est.)..... \$1,500,000
- Construction Cost..... \$1,138,359

Schedule

- Design Start Dec. 9, 2016
- Construction Start Feb. 6, 2019
- Targeted Substantial Completion Dec. 2019
- Targeted Construction Completion..... Apr. 2020
- Targeted Occupancy Apr. 2020

Allowances and Contingencies Status					
	In Contract	Approved	%	Balance	%
CM Contingency	\$19,538	\$9,762	50.0	\$9,776	50.0



PROJECT STATUS REPORT — CYPRESS CAMPUS

POND REFURBISHMENT CONSTRUCTION

Address	9200 Valley View St. Cypress, CA 90630
Project Manager	Michael Zari Cypress College
Architect	LPA, Inc.
Construction Manager at Risk	Sundt Construction, Inc.
Project Square Footage	16,357 GSF
DSA Application A#	04-117023



Project Overview

Repairs and refurbishment of existing ponds. Replacement of pond lining and rearrangement of water features.

Budget & Construction Costs

- Funding Sources..... Local
- Total Project Budget (Est.) \$682,017
Local (Est.)..... \$682,017
- Construction Cost..... \$546,468

Schedule

- Design Start Dec. 9, 2016
- Construction Start Feb. 6, 2019
- Targeted Substantial Completion. Dec. 2019
- Targeted Construction Completion..... Apr. 2020
- Targeted Occupancy Apr. 2020

Allowances and Contingencies Status					
	In Contract	Approved	%	Balance	%
CM Contingency	\$9,379	\$7,042	75.1	\$2,337	24.9



PROJECT STATUS REPORT – CYPRESS CAMPUS

SWING SPACE PROJECTS

CLOSE-OUT

Address	9200 Valley View St. Cypress, CA 90630
Project Manager	Michael Zari / Phil Fleming Cypress College
Architect	(See Updates on Projects)
Project Delivery Method	(See Updates on Projects)



Project Overview

Currently, there are three different completed projects that are part of the Swing Space Projects. Roof repairs were performed using Scheduled Maintenance Funds at the existing SEM Building, which will be occupied as a swing space upon the completion of the New SEM building. Available space within Gym II is accommodating the Student Activities Center (SAC) activities during construction of the New VRC/SAC. Parking Lot 5 South was reconfigured to increase parking capacity by 385 spaces to compensate for the loss of 200 stalls resulting from the construction site for the New SEM Building. For additional information on completed projects refer to page 35.

- Total Project Budget \$3,236,521
- Funding Source Measure J
 - Parking Lot #5..... \$1,988,144 - Complete
 - VRC / SAC Swing Space to Gym II..... \$153,402 - Complete
 - Other Swing Space Projects \$102,922 - Complete
 - Unallocated Balance \$992,053 (Estimated)



PROJECT STATUS REPORT — CYPRESS CAMPUS

UPDATE/IMPROVE INFRASTRUCTURE

VARIOUS STAGES

Address	9200 Valley View St. Cypress, CA 90630	Total Project Budget	\$24,337,832
		Total Budget Allocated	\$9,857,564
Number of Projects	3	Funding Source	Measure J

General Overview

Projects to address infrastructure improvements or upgrades throughout the Campus. Funds are allocated to projects as needs are identified. For infrastructure projects related to the New SEM and VRC/SAC, please refer to pages 3 and 4 of this report.

IT Network Refresh Project Overview

IMPLEMENTATION

Assessment of Campus data network infrastructure to identify necessary upgrades and changes that will enable supporting future campus needs; specifically addressing wired, wireless, voice, and video networks. Design of a new network will account for the District’s needs specific to logical infrastructure for the next 10 years. Physical infrastructure will also account for the District’s needs for the next 20 years. The scope includes replacing network core switches, providing a more responsive support structure, preparing for cloud computing, and adaptation of voice over IP systems across the District.

- Project Budget\$6,000,000
- Funding SourceMeasure J & Capital Outlay Funds
- Project Delivery Method.....Competitive Bid - Best Value
- Architect.....Shandam Consulting
- Project ManagementDistrict IS / PlanNet Consulting
- Estimated Design Implementation Start.....November 2019
- Targeted CompletionApril 2021



UPDATE/IMPROVE INFRASTRUCTURE

VARIOUS STAGES

New Science, Engineering, and Mathematics Building Infrastructure

Project Overview

CONSTRUCTION

Improvements to Campus power and sewer infrastructure to connect to the future New SEM Building. The scope of work includes storm water drain relocation, water supply reconfiguration, sanitary sewer replacement, gas and mechanical utilities rearrangement, site lighting, and electrical duct bank relocation.



PROJECT STATUS REPORT — CYPRESS CAMPUS

MASS COMMUNICATION & SECURITY SYSTEMS UPGRADE

VARIOUS STAGES

Address	9200 Valley View St. Cypress, CA 90630	Total Project Budget	\$4,648,500
		Total Budget Allocated	\$562,943
Number of Projects	4	Funding Source	Measure J

General Overview

Projects to address fire alarm, mass communication, security, access control, and lockdown systems throughout the Campus. Funds are allocated to projects as needs are identified. For mass communication & security systems projects related to the New SEM and VRC/SAC, please refer to pages 3 and 4 of this report.



PROJECT STATUS REPORT — CYPRESS CAMPUS

UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE

New Science, Engineering, and Mathematics Building

- New SEM steel erection took place rapidly on site. Throughout the winter the south wing of the building structural steel and metal decking was assembled and installed for the second and third floors of the south wing of the building. Stairwells were also installed. In the north wing the columns and beams for the roof were installed. Stairs at the north wing of the building were installed in January. Full completion of the structural steel installation occurred at the end of February 2020. The topping off ceremony to mark full completion of the structural steel took place on February 25, 2020. Layout for mechanical, electrical, and plumbing is taking place in the south wing of the building, alongside openings in decking for conduits and ducts prior to the placement of concrete. Rebar is also being installed on the second and third floors of the south wing of the structure. Foundation work has concluded with the pouring of concrete at the Immersive Digital Classroom (IDC) space.
- Scaffolding is being erected in the courtyard area of the building for the installation of the building envelope and façade components. The building south wing scaffolding was installed in the third-week of February.



New SEM Construction Progress—February 5, 2020



New SEM Topping Off Ceremony —February 25, 2020

- P2S Engineering has provided preliminary results to the assessment of hydronic line pressure and layout. New enhanced capacity pumps will be required to be installed to meet demand for heating and cooling during peak demand periods.
- As of early January 2020, a total of 7 weather days have been used as a result of adverse conditions on the field. A balance of 23 weather days remains for the duration of the project
- Prime Contract Change Order (PCCO) #05 has been approved for \$269,546 inclusive of a 52-day delay in project completion. The substantial completion and project completion dates will be revised to reflect the schedule changes.
- PCCO #06 is being evaluated by the Campus Project Team.



PROJECT STATUS REPORT — CYPRESS CAMPUS

UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE (Continued)

New Veterans' Resource Center & Students Activities Center Expansion

- VRC-SAC interior framing is going along without issues. Utilities such as air conditioning, electrical, and water connections have been installed, and will be completed alongside all other finished in upcoming stages of construction. The building roofing system has been installed. Framing of exterior walls is also progressing at a steady pace along the north end of the project. Installation of building envelope, exterior finishes, and façade components for the VRC continues. The VRC's glass façade was anticipated to be installed in late February. The installation of plaster on the other building facades has started and is anticipated to be complete prior to the end of February. Interior framing is underway, and electrical conduits are being fitted in walls alongside plumbing and rough data. Gypsum board will be installed in the upcoming weeks in the VRC and renovated SAC. Drywall is being installed and finishes are set to begin in the coming weeks. Preparations for painting will start at the SAC. Bathroom tiling will also be started by the end of the month.
- A meeting will be held with architect LPA to discuss fundraising opportunities and a donor/memorial wall inside the VRC.



VRC/SAC Construction Progress—February 5, 2020

- The scope of work for the necessary repairs to fix water leaks at the piazza over the SAC has been released for bidding by the District's Purchasing Department. A mandatory job walk was held on January 31, 2020, and was attended by 7 general contractors. Bids were due on February 21st, 2020, and the contract will have a duration of 30 days with an estimated budget of \$120,000. District Capital Outlay funds will be used to cover costs for these repairs before the opening of the SAC to students and faculty.
- As of early January 2020, a total of 7 weather days have been used as a result of adverse conditions on the field. A balance of 23 weather days remains for the duration of the project
- Prime Contract Change Order (PCCO) #05 has been approved for \$42,384 for the VRC/SAC.
- PCCO #06 is being evaluated by the Campus Project Team.
- Change Order #01 was presented to the Board of Trustees on February 11th, 2020. It increases the project cost for the VRC/SAC by \$186,876 of which \$133,876 will come from Measure J. Other non-Measure J funds will address the remainder of the cost. Increase in cost is due to scope of work changes to the contract with Sundt Construction.



UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE (Continued)

Veterans' Memorial Bridge and Tribute Garden

- Concrete work has concluded at the Veteran's Memoria Bridge. The main structure of the Veterans' Memorial Bridge is complete. Finishes are underway. Preparations for the installation of concrete light bases and retaining walls are underway for the Tribute Garden. Retaining walls and benches are being installed. Landscaping terraces for the Tribute Garden are taking shape.
- A meeting will be held with architect LPA to discuss fundraising opportunities, like decorative pavers for the Veterans' Memorial Bridge. The space for the pavers will be identified and pavers will be placed at a later time.
- Scope of work encompassing pond refurbishment beyond the necessary for completion of the new VRC will be completed using one-time Campus funding.
- Prime Contract Change Order (PCCO) #05 has been approved for \$9,762 for the Veterans' Memorial Bridge, Plaza, and Tribute Garden.
- PCCO #06 is being evaluated by the Campus Project Team.
- Change Order #01 was presented to the Board of Trustees on February 11th, 2020. It increases the project cost for the Veterans' Memorial Bridge, Plaza, and Tribute Garden by \$133,152 which will be addressed by non-Measure J funds. Increase in cost is due to scope of work changes to the contract with Sundt Construction.

Pond Refurbishment

- The pond's new lining fabric has been installed at the two basins. Pipes and conduits were installed for water and light fixtures. The new concrete finish for the basin bottom was poured as soon as in late January 2020.
- Concrete pads for new equipment will be poured in the upcoming weeks. A bio filtration bed and intakes will also be placed.
- Formwork for the pond edges and walls has been installed.
- Prime Contract Change Order (PCCO) #05 has been approved inclusive of revisions to the scope of work for the pond shoreline finish mock-up.
- PCCO #06 is being evaluated by the Campus Project Team.
- Change Order #01 was presented to the Board of Trustees on February 11th, 2020. It increases the project cost for the Pond Refurbishment by \$57,218 which will be addressed by non-Measure J funds. Increase in cost is due to scope of work changes to the contract with Sundt Construction.

Fine Arts Capital Improvement

- The Final Project Proposal (FPP) was approved by the California Community College Chancellor's Office (CCCO) with a 60% share from State funds and 40% contribution from Measure J. Full approval of funds is pending by the State Legislature for the fiscal year 2020-2021 spending plan. The FPP was submitted to and approved by the Board of Trustees as part of the 5-year construction plan in late 2018. An update regarding the Maintenance and Operation budget for the first year of occupancy is



PROJECT STATUS REPORT – CYPRESS CAMPUS

UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE (Continued)

being completed. Currently it is projected to be 2025, at the time of submission it was listed as 2021. Once revisions are made in regards to escalation then the FPP will be resubmitted.

Swing Space Projects

- Following completion of construction activities, deficiencies were found with ADA path of travel cross slopes along the pedestrian sidewalk directly in front of the new ADA parking stalls. Repairs for the ADA path of travel issues identified in a previous inspection have been completed by Sundt Construction's subcontractor KAR Construction.
- Project retention of \$45,974 for Parking Lot 5 has been released to general contractor GB Construction; \$30,550 of the retention has been withheld to address the repairs for the ADA path of travel.

Update / Improve Infrastructure

IT Network Refresh Project

- New firewalls have been installed and tested successfully. Cut over from the previous system was completed in mid-February 2020.
- Initial cabling has been procured and the process of procurement and installation of copper and fiber is in progress.
- Equipment requirements for the project have been reexamined since the initial bid response. The new equipment needs and costs are being evaluated. These changes are being incorporated into a change order that will be submitted to the Board of Trustees in the upcoming months. Both Measure J and Capital Outlay funds will be affected by the changes.

New Science, Engineering, and Mathematics Building Infrastructure

- For the latest developments refer to the New SEM project updates.

New VRC/SAC Expansion Building Infrastructure

- For the latest developments refer to the New VRC/SAC project status updates.

Mass Communication and Security Systems Upgrade

New Science, Engineering, and Mathematics Building, Mass Communication & Security System Project

- For the latest developments refer to the New SEM project updates.

New VRC/SAC Expansion, Mass Communication & Security System Project

- For the latest developments refer to the New VRC/SAC project status updates.

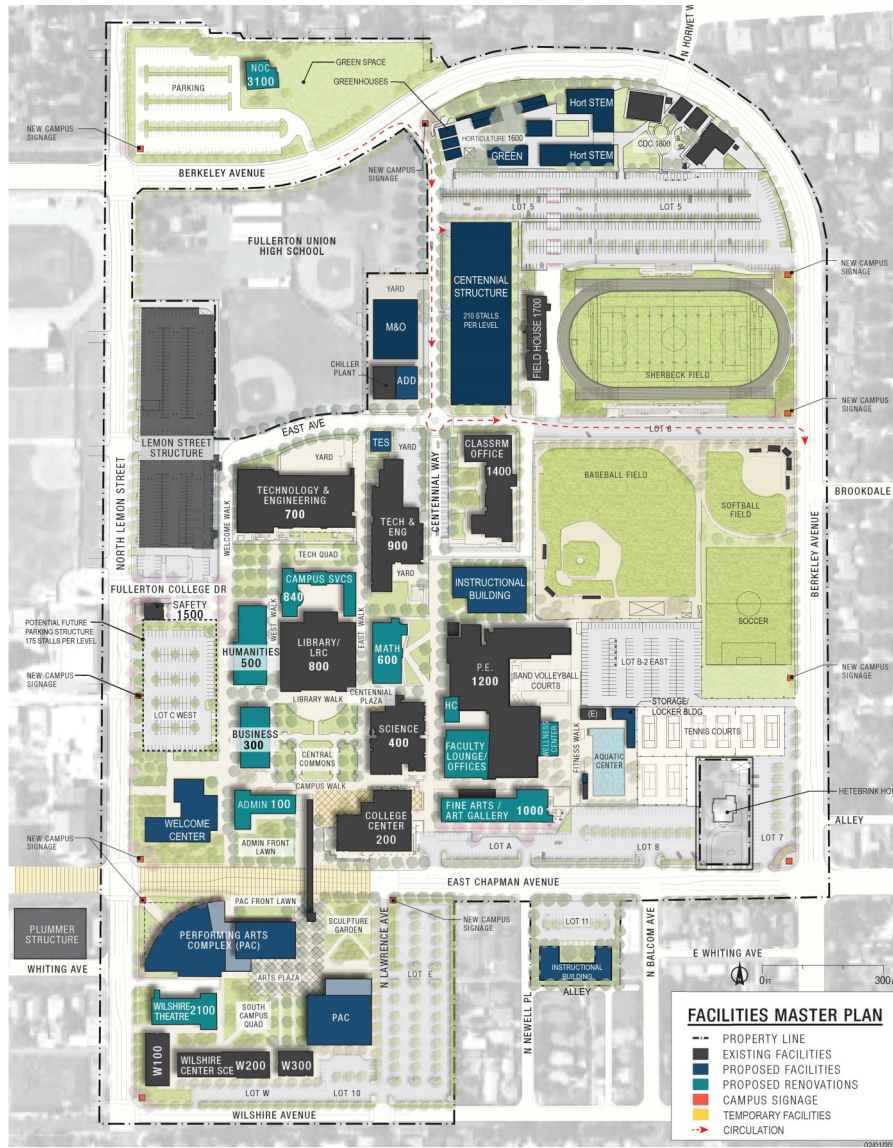


Intentionally Left Blank

SITE PLAN — FULLERTON CAMPUS

FEASIBILITY, PLANNING, PROGRAMMING & DESIGN

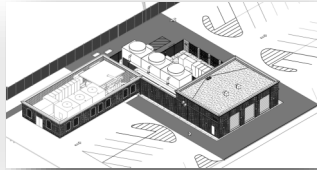
- Renovate Buildings 300 & 500
- New Instructional Building
- Central Plant Replacement and Expansion
- New Parking Structure
- New Maintenance and Operations Building
- Update / Improve Infrastructure



AERIAL VIEW — FULLERTON CAMPUS

CAMPUS PROJECTS

Update / Improve
Infrastructure - Sewer Line
Replacement to Buildings
300 & 500
[Pre-Bidding]



Central Plant Replacement
& Expansion -
[Construction]

New Maintenance & Operations
Building
[Pre-Planning]

New Parking Structure
[Pre-Planning]

- IT Network Refresh (Throughout Campus)
[Implementation]



Renovate Buildings 300 & 500
[Pre-Bidding]



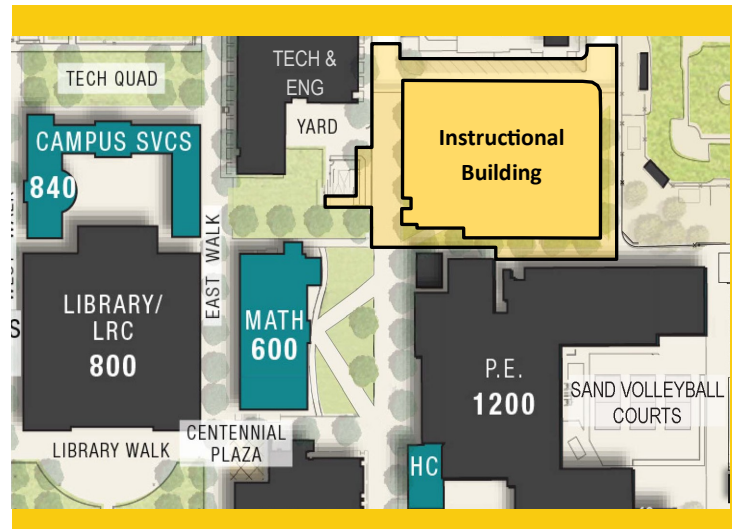
New Instructional
Building
[Construction]



PROJECT STATUS REPORT – FULLERTON CAMPUS

NEW INSTRUCTIONAL BUILDING CONSTRUCTION

Address	321 E. Chapman Ave. Fullerton, CA 92832
Project Manager	Oscar Saghieh Fullerton College
Design-Builder	BNBuilders, Inc. & Roesling Nakamura Terada Architects, Inc.
Project Delivery Method	Progressive Design-Build
DSA Application A#	04-118108



Project Overview

The building will help meet campus growth needs with the goal of consolidating an instructional division into a single building. The building will accommodate more than 40 classrooms and the division office services including staff offices. Scope of work for this projects includes the expansion of the Central Plant. Refer to page 21 of this report for information.

- Total Project Budget\$53,588,031
- Funding SourceMeasure J
- Project Gross Square Footage74,927 GSF
- Estimated Construction Start.....February 2020
- Targeted CompletionSummer 2021

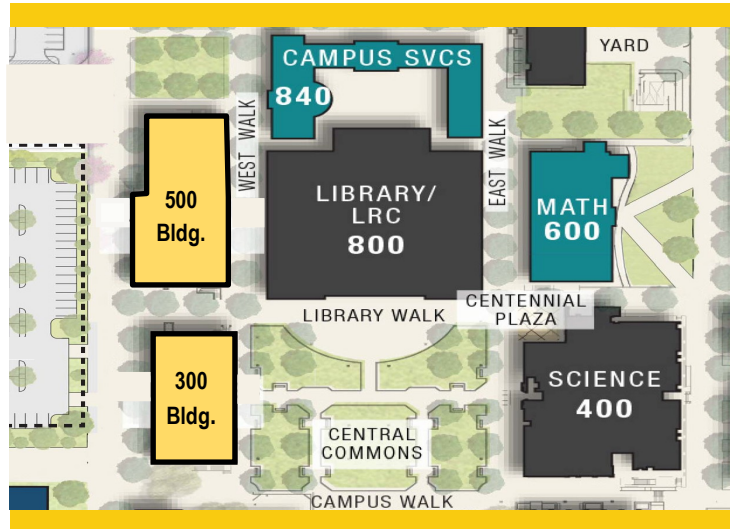


PROJECT STATUS REPORT – FULLERTON CAMPUS

RENOVATE BUILDINGS 300 & 500

PRE-BIDDING

Address	321 E. Chapman Ave.
Project Manager	Oscar Saghieh Fullerton College
Architect	R2A Architecture
General Contractor	TBD
Project Delivery Method	Design-Bid-Build
DSA Application A#	04-118314



Project Overview

Total renovation of Buildings 300 and 500, including historic consideration of Building 300. The renovated buildings will contain general classrooms, CIS laboratories, ACT laboratories, photography laboratories, Dean and faculty offices, shared laboratories, and a lecture hall.

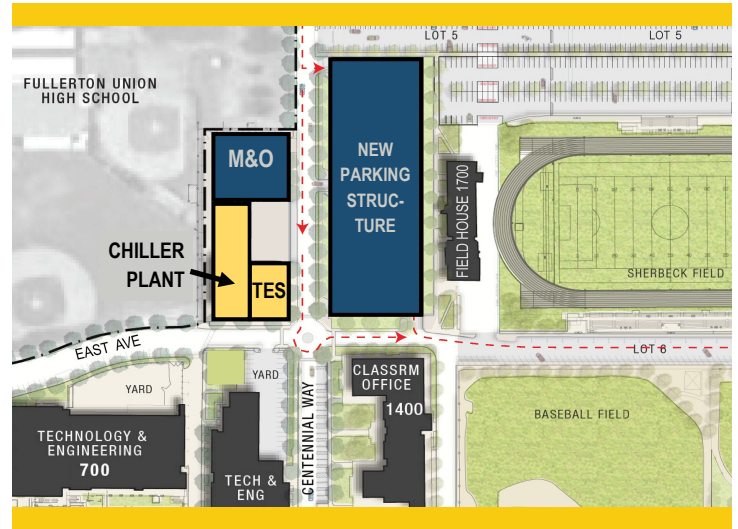
- Total Project Budget\$35,830,000
- Funding SourceMeasure J & State Capital Outlay
 - Measure J\$20,482,000
 - State Capital Outlay Funds\$15,348,000
- Project Gross Square Footage.....55,451 GSF
- Estimated Construction Start.....Summer 2021
- Targeted CompletionWinter 2022/23



PROJECT STATUS REPORT — FULLERTON CAMPUS

CENTRAL PLANT REPLACEMENT AND EXPANSION CONSTRUCTION

Address	321 E. Chapman Ave. Fullerton, CA 92832
Project Manager	Oscar Saghieh Fullerton College
Design-BUILDER	BNBuilders, Inc, & Roesling Nakamura Terada Architects, Inc.
Project Delivery Method	Progressive Design-Build
DSA Application A#	04-118525



Project Overview

Replacement and expansion of the Central Plant to accommodate planned new facilities and renovations and improve efficiency in servicing existing buildings. Project includes the replacement and expansion of the existing central plant to accommodate for three 600-ton high-efficiency water chillers and cooling towers. Budgets will be adjusted to reflect the recently revised scope of work.

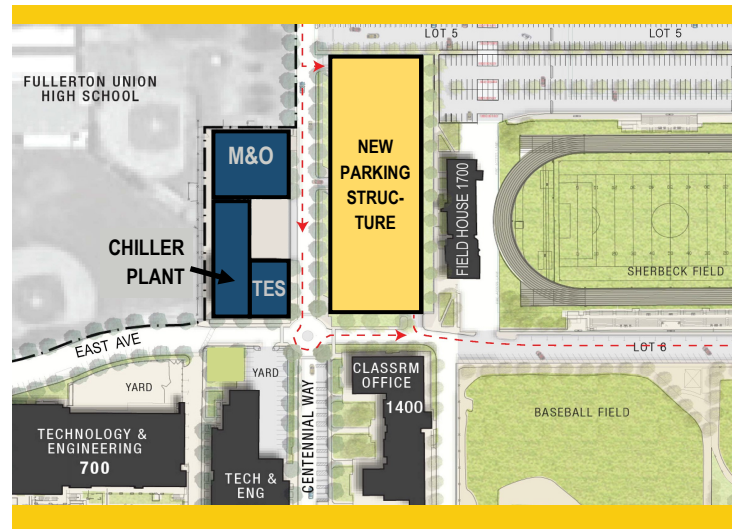
- Total Project Budget\$10,600,000
- Funding SourceMeasure J
- Project Gross Square Footage.....2,028 GSF
- Estimated Construction StartFebruary 2020
- Targeted CompletionSummer 2021



PROJECT STATUS REPORT — FULLERTON CAMPUS

NEW PARKING STRUCTURE PRE-PLANNING

Address	321 E. Chapman Ave. Fullerton, CA 92832
Project Manager	Oscar Saghieh Fullerton College
Architect	TBD
Project Delivery Method	TBD



Project Overview

New parking structure building to accommodate the need for additional parking for staff and students, with 840 spaces not exceeding 4 Levels.

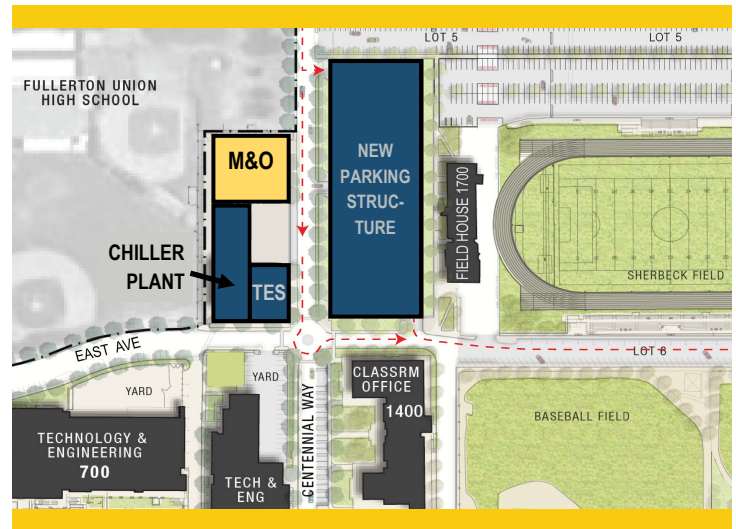
- Total Project Budget\$33,205,037
- Funding SourceMeasure J
- Project Gross Square Footage.....260,000 GSF
- Estimated Construction Start.....Winter 2023
- Targeted CompletionSummer 2024



PROJECT STATUS REPORT — FULLERTON CAMPUS

NEW MAINTENANCE & OPERATION BUILDING PRE-PLANNING

Address	321 E. Chapman Ave. Fullerton, CA 92832
Project Manager	Oscar Saghieh Fullerton College
Architect	TBD
Project Delivery Method	TBD



Project Overview

The New Maintenance and Operations building will centralize all M & O services into a single building located on the main campus. The building will include trade-specific workshops for maintenance, grounds, facilities, custodial personnel while improving response time and efficiencies by locating the building on the main campus adjacent to the central plant.

- Total Project Budget\$14,785,944
- Funding SourceMeasure J & Local Funds
 - Measure J\$6,758,944
 - Local Funds.....\$8,000,000
- Project Gross Square Footage.....22,300 GSF
- Estimated Construction Start.....Winter 2023
- Targeted CompletionSummer 2024



PROJECT STATUS REPORT — FULLERTON CAMPUS

UPDATE/IMPROVE INFRASTRUCTURE

VARIOUS STAGES

Address	321 E. Chapman Ave. Fullerton, CA 92832	Total Project Budget	\$31,370,654
		Total Budget Allocated	\$8,363,292
Number of Projects	2	Funding Source	Measure J

General Overview

Projects to address infrastructure improvements or upgrades throughout the Campus. Funds are allocated to projects as needs are identified.

IT Network Refresh Project Overview

IMPLEMENTATION

Assessment of Campus data network infrastructure to identify necessary upgrades, and changes that will enable supporting future campus needs; specifically addressing wired, wireless, voice, and video networks. Design of a new network will account for the District’s needs specific to logical infrastructure for the next 10 years. Physical infrastructure will also account for the District’s needs for the next 20 years. The scope includes replacing network core switches, providing a more responsive support structure, preparing for cloud computing, and adaptation of voice over IP systems across the District.

- Project Budget\$8,000,000
- Funding SourceMeasure J & Capital Outlay Funds
- Project Delivery MethodCompetitive Bid - Best Value
- Architect.....Shandam Consulting
- Project ManagementDistrict IS / PlanNet Consulting
- Estimated Design Implementation Start.....November 2019
- Targeted CompletionMarch 2021



UPDATE/IMPROVE INFRASTRUCTURE

VARIOUS STAGES

Sewer Line Replacement to Buildings 300 & 500

PRE-BIDDING

Design and construction for a new sewer line leading out of Building 300, and a new sewer line leading out of Building 500, as the existing lines are not functioning properly. The new sewer lines will travel from the existing buildings to the new saddle points of connection at the City of Fullerton’s sanitary sewer line, which is located on North Lemon Street.

- Project Budget\$454,305
- Funding SourceMeasure J & Schedule Maintenance Funds
 - Measure J\$363,292
 - Scheduled Maintenance Funds\$91,013
- Project Delivery Method.....Design-Bid-Build
- Architect.....R2A Architects
- Estimated Construction Start.....Summer 2020
- Targeted CompletionSummer 2020



PROJECT STATUS REPORT — FULLERTON CAMPUS

UPDATES ON CAMPUS PROJECTS - FULLERTON COLLEGE

New Instructional Building

- A Guaranteed Maximum Price (GMP) Review Workshop was held on January 29, 2020. The final package was drafted to include comments from the Campus Project Team, Bond Program Managers MAAS Companies, and Design-Build consultant Umstot Project and Facilities Solutions. Final combined project GMP is \$53,942,075 comprised of \$45,679,198 for the New Instructional Building and \$8,262,878 for the Central Plant Replacement and Expansion. Roughly 45% of the GMP was estimated on best value, including mechanical, electrical, and plumbing. The remaining 55% was hard bid. Those bid packages were received on January 7, 2020. BN Builders has vetted the subcontractor bids and submitted the GMP to the Campus Project Team on January 27, 2020. From February 1, 2020 to February 10, 2020 the Campus reviewed the GMP. Following acceptance of the GMP the Notice to Proceed was released on February 12, 2020. Groundbreaking ceremony was held on February 20, 2020.
- The Notice to Proceed for the structural steel shop drawings has been issued. On February 12, 2020 the Notice to Proceed for construction was issued.
- BNBuilders has begun mobilization for both the New Instructional Building and the Central Plant Replacement and Expansion with the installation of fencing for the project sites and temporary office spaces.
- Subcontractor enrollment in the Owner Controlled Insurance Plan (OCIP) has begun. Prior to construction start the District insurance provider ASCIP (Alliance of Schools for Cooperative Insurance Programs) will have completed enrollment of all of the project subcontractors.
- There are two deferred approvals that will be turned in to the State Agency for review prior to installation at the project. They pertain to elevator guide rails and anchorage and Glass Fiber Reinforced Concrete (GRFC).
- BNBuilders will be closely working with campus faculty to set up an internship program for student participation in the project and coordinate site visits for construction and architecture students currently enrolled.



New Instructional Building Groundbreaking—February 20, 2020



PROJECT STATUS REPORT — FULLERTON CAMPUS

UPDATES ON CAMPUS PROJECTS - FULLERTON COLLEGE (Continued)

Renovate Buildings 300 & 500

- The Division of the State Architect, commonly known as DSA, completed the review of construction drawings and specifications for the Renovation of Buildings 300 and 500 on November 21st, 2019. The review lasted 196 days or 7 months and 12 days, in proximity to the median timeframe reported by DSA on their monthly updates.
- The 300 and 500 Building Renovation is on hold for bidding until 2021 following approval by DSA. All necessary documentation has been submitted to the California Community Colleges Chancellor's Office (CCCCO) for approval of matching funding to the upcoming project stage.
- The Campus Project Team has drafted the General Contractor pre-qualification questionnaire. MAAS Companies and the Campus Project Team are reviewing the questionnaire. Upon approval of the working drawings by the California Community Colleges Chancellors' Office (CCCCO) the questionnaire will be provided to R2A Architecture for their review. The intent is to release the questionnaire to the public in August 2020 and begin the bidding process in December 2020.

Central Plant Replacement and Expansion

- The Division of the State Architect, commonly known as DSA, completed the review of construction drawings and specifications for the Central Plant Replacement and Expansion on November 13th, 2019. There are no deferred approvals that need to be turned in to the State Agency for review prior to installation at the project. The review lasted 114 days or 4 months and 1 day, exceeding expectations when compared to the median timeframe reported by DSA on their monthly updates.
- A Guaranteed Maximum Price (GMP) Review Workshop was held on January 29, 2020. The final package was drafted to include comments from the Campus Project Team, Bond Program Managers MAAS Companies, and Design-Build consultant Umstot Project and Facilities Solutions. Final combined project GMP is \$53,942,075 comprised of \$45,679,198 for the New Instructional Building and \$8,262,878 for the Central Plant Replacement and Expansion. Roughly 45% of the GMP was estimated on best value, including mechanical, electrical, and plumbing. The remaining 55% was hard bid. Those bid packages were received on January 7, 2020. BN Builders has vetted the subcontractor bids and submitted the GMP to the Campus Project Team on January 27, 2020. From February 1, 2020 to February 10, 2020 the Campus reviewed the GMP. Following acceptance of the GMP the Notice to Proceed was released on February 12, 2020. Groundbreaking ceremony was held on February 20, 2020.
- The Notice to Proceed for the structural steel shop drawings has been issued. On February 12, 2020 the Notice to Proceed for construction was issued.
- BNBuilders has begun mobilization for both the New Instructional Building and the Central Plant Replacement and Expansion with the installation of fencing for the project sites and temporary office spaces.
- Subcontractor enrollment in the Owner Controlled Insurance Plan (OCIP) has begun. Prior to



UPDATES ON CAMPUS PROJECTS - FULLERTON COLLEGE (Continued)

construction start the District insurance provider ASCIP (Alliance of Schools for Cooperative Insurance Programs) will have completed enrollment of all of the project subcontractors.

- BNBuilders will be closely working with campus faculty to set up an internship program for student participation in the project and coordinate site visits for construction and architecture students currently enrolled.

New Parking Structure

- Evaluating Design-Build project delivery method.
- Project budget has been revised and increased to account for construction escalation costs at mid-point of construction. The project budget will be revised in the future close to the onset of project design.
- Construction will not start until the renovation of 300 & 500 Buildings has been completed.
- Target Construction Start in conjunction with M&O Building - Winter 2023.

New Maintenance & Operations Building

- Target Construction Start in conjunction with New Parking Structure - Winter 2023.
- Project budget has been revised and increased to account for construction escalation costs at mid-point of construction. The project budget will be revised in the future close to the onset of project design.

Update / Improve Infrastructure

IT Network Refresh Project

- New firewalls have been installed and tested successfully. Cut over from the previous system was completed in mid-February 2020.
- Equipment requirements for the project have been reevaluated since the initial bid response. The new equipment needs and costs are being evaluated. These changes are being incorporated into a change order that will be submitted to the Board of Trustees in the upcoming months. Both Measure J and Capital Outlay funds will be affected by the changes.

Sewer Line Replacement to Buildings 300 & 500

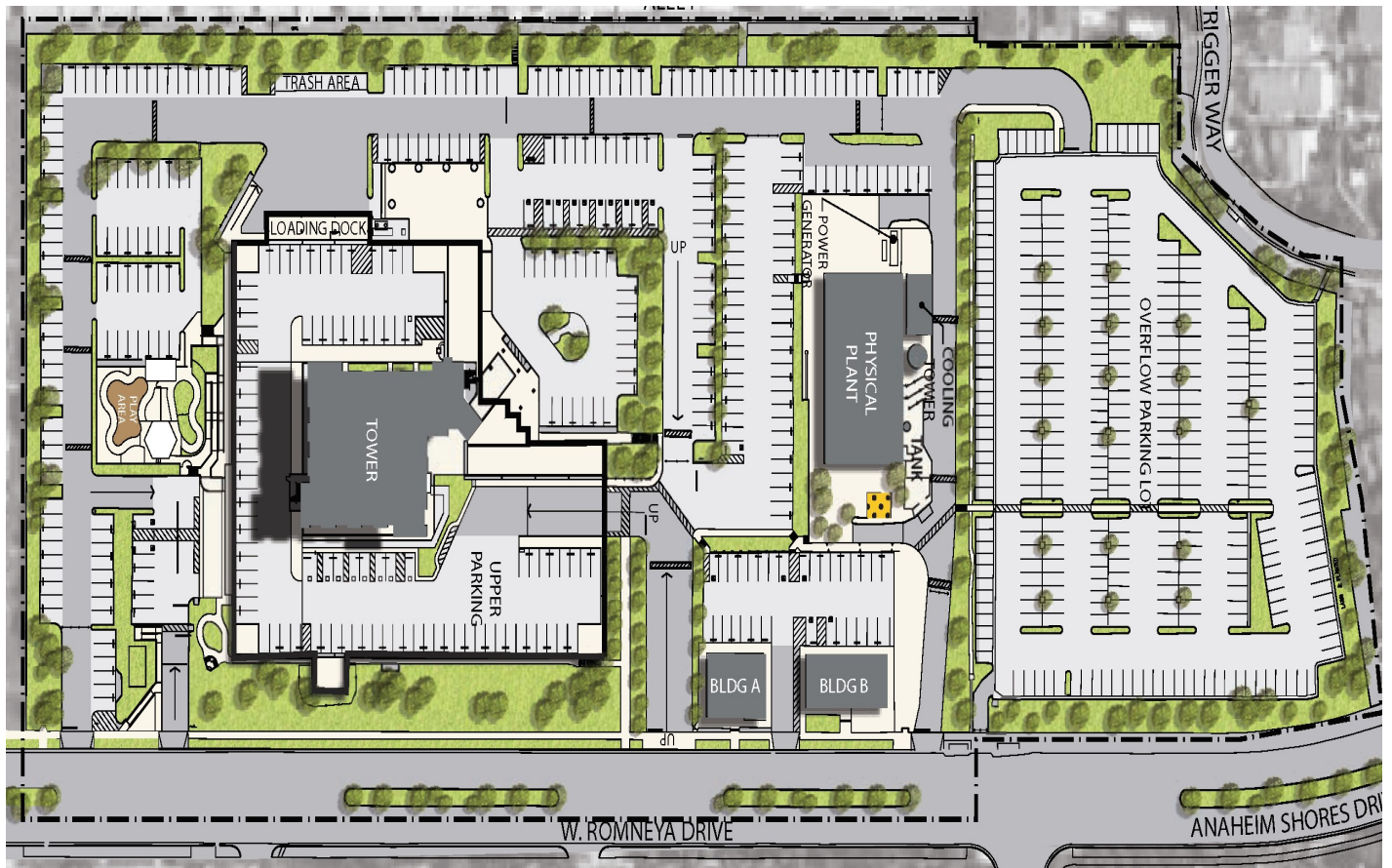
- Project construction drawings have been approved by the City of Fullerton. Upon completion of project bidding and general contractor selection, permits will be released by the City to the awarded general contractor. Construction is expected to take place over summer break in 2020.
- Meetings are being held with counsel regarding language for supplementary general conditions including suggested allowances for permitting and additional requests and language regarding filing and mitigation measures. Project is anticipated to bid in March 2020.



SITE PLAN — ANAHEIM CAMPUS

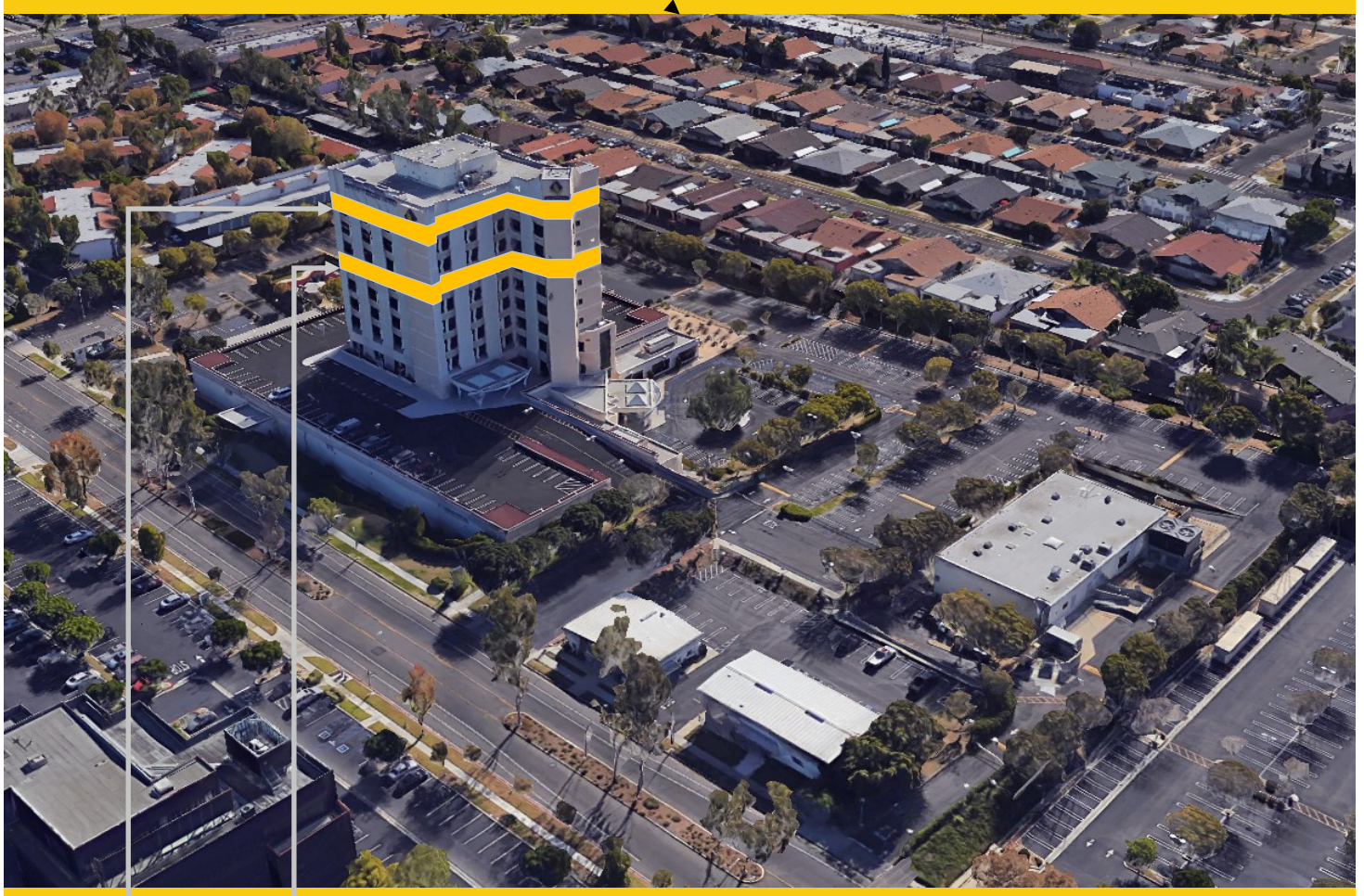
FEASIBILITY, PLANNING, PROGRAMMING & CONSTRUCTION

- Anaheim 7th & 10th Floors Buildout
- 5th Floor CTE Laboratory and 2nd Floor Counseling Office Room 215
- Update / Improve Infrastructure
- All Project Scopes, Budgets, Schedules and Priorities under review in conjunction with the Facilities Master Plan Update.
 - 1st Floor Upgrades
 - Upper Parking Lot Refurbishment

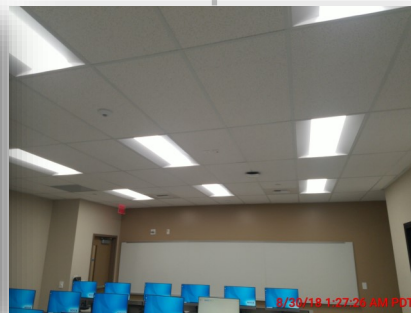


AERIAL VIEW — ANAHEIM CAMPUS

CAMPUS PROJECTS



10th Floor Buildout
[Close-Out]



7th Floor Buildout
[Close-Out]

IT Network Refresh
(Throughout Campus)
[Implementation]



PROJECT STATUS REPORT — ANAHEIM CAMPUS

7th AND 10th FLOORS BUILDOUT

CLOSE-OUT

Address	1830 W. Romneya Dr. Anaheim, CA 92801
Project Manager	Rick Williams NOCCCD
Architect	R²A Architecture
General Contractor	Paul C. Miller Construction Co.
Project Gross Square Footage	19,630 GSF (7th & 10th)
Project Delivery Method	Design - Bid - Build
DSA Application A#	04-115733



Project Overview

The 7th floor remodels will accommodate NOCE’s needs for assessment centers, while the 10th floor will accommodate the District’s Vice Chancellor, Educational Services & Technology Department.

Budget & Construction Costs

- Funding Sources Measures X & J
- Total Project Budget (Est.) \$6,038,776
 - Measure X (Est.) \$3,887,417
 - Measure J (Est.) \$2,151,359
- Construction Cost \$3,729,097
 - Contracted Amount \$3,574,000
 - Contracted Allowance \$200,000
 - Allowance Used \$167,902
 - Allowance Balance \$32,098
 - Authorized Change Orders \$155,097

Schedule

- Design Start May 31, 2016
- Construction Start Dec. 18, 2017
- Targeted Substantial Completion Apr. 2019
- Targeted Construction Completion May 2019
- Targeted Occupancy Jun. 2019



PROJECT STATUS REPORT – ANAHEIM CAMPUS

UPDATE/IMPROVE INFRASTRUCTURE

IMPLEMENTATION

Address	1830 W. Romneya Dr. Anaheim, CA 92801	Total Project Budget	\$1,766,540
		Total Budget Allocated	\$1,000,000
Number of Projects	1	Funding Source	Measure J

General Overview

Projects to address infrastructure improvements or upgrades throughout the Campus. Funds are allocated to projects as needs are identified.

IT Network Refresh Project Overview

IMPLEMENTATION

Assessment of Campus data network infrastructure to identify necessary upgrades, and changes that will enable supporting future campus needs; specifically addressing wired, wireless, voice, and video networks. Design of a new network will account for the District’s needs specific to logical infrastructure for the next 10 years. Physical infrastructure will also account for the District’s needs for the next 20 years. The scope includes replacing network core switches, providing a more responsive support structure, preparing for cloud computing, and adaptation of voice over IP systems across the District.

- Project Budget\$1,000,000
- Funding SourceMeasure J & Capital Outlay Funds
- Project Delivery MethodCompetitive Bid - Best Value
- Architect.....Shandam Consulting
- Project ManagementDistrict IS / PlanNet Consulting
- Estimated Design Implementation Start.....November 2019
- Targeted CompletionOctober 2021



PROJECT STATUS REPORT – ANAHEIM CAMPUS

UPDATES ON CAMPUS PROJECTS - ANAHEIM CAMPUS

7th and 10th Floors Buildout

- A revision to the construction contract with Paul C Miller was approved by the Board of Trustees on November 25th, 2019 for \$12,541 for change order No. 24. The final revised contracted amount is \$3,729,097.28 for both phases of the project. The financial close-out phase is nearing its last stages.
- DSA issued a Certification of Compliance letter on November 15th, 2019 marking the fulfillments of all requirements by DSA and adherence to the project construction drawings and specifications.

Update / Improve Infrastructure

IT Network Refresh Project

- New firewalls have been installed and tested successfully. Cut over from the previous system was completed in mid-February 2020.
- Initial cabling has been procured and the process of procurement and installation of copper and fiber is in progress.
- Equipment requirements for the project have been reevaluated since the initial bid response. The new equipment needs and costs are being evaluated. These changes are being incorporated into a change order that will be submitted to the Board of Trustees in the upcoming months. Both Measure J and Capital Outlay funds will be affected by the changes.



COMPLETED PROJECTS

– CYPRESS COLLEGE

– NOCE –ANAHEIM CAMPUS & DISTRICT OFFICES



COMPLETED PROJECTS

Cypress College

Project Name	Funding Sources	Final Project Cost	Completion Date
Swing Space Projects - Gym II Improvements	Measure J	\$153,402	July 2018
Swing Space Projects - Parking Lot 5 Realignment	Measure J	\$1,988,144	September 2018
Mass Communication & Security Systems Upgrade: Safety Film	Measure J	\$145,774	January 2019
Mass Communication & Security System Upgrade: Door Replacement	Measure J	\$50,898	January 2019



Completed Parking Lot 5 Realignment from the LLRC at Cypress College

COMPLETED PROJECTS

NOCE—Anaheim Campus & District Offices

Project Name	Funding Sources	Final Project Cost	Completion Date
5th Floor CTE Laboratory and 2nd Floor Room 215	Measure J	\$640,736	September 2018



Views of the Completed 5th Floor CTE Lab for North Orange Continuing Education at Anaheim Campus

Intentionally Left Blank

FINANCIAL REVIEW

- Capital Projects Update
- Estimated Project Budgets
- 90-Day Look Ahead Schedule



Intentionally Left Blank

CAPITAL PROJECT UPDATES

**North Orange County Community College District
Measure J
Capital Projects Update
March 4, 2020**

Bond Authorization:

Bond Authorization	574,000,000	100.00%
Bonds Sold - Series A + B	250,000,000	43.55%
Available Principal Amount of Bonds	324,000,000	56.45%

Bond Funding Sources (Budget):

		Actual Received	Remaining Balance
Bond Authorization	574,000,000	250,000,000	324,000,000
Estimated Net Interest Earnings	8,000,000	6,188,435	1,811,565
Totals	582,000,000	256,188,435	325,811,565

Cost Status:

Campus	Total Budget	%	Actual Expenses to Date	Remaining Balance
Anaheim Campus	20,607,800	3.54%	1,453,519	19,154,281
Cypress Campus	225,921,200	38.82%	38,795,391	187,125,809
Fullerton Campus	311,126,400	53.46%	6,407,440	304,718,960
District Expenses				
• Program Management	20,000,000	3.44%	3,729,238	16,270,762
• Bond Issuance Cost	3,544,600	0.61%	1,301,760	2,242,840
• Other Bond Expense	800,000	0.14%	240,159	559,841
Totals	582,000,000	100.00%	51,927,507	530,072,493



ESTIMATED PROJECT BUDGETS

CYPRESS CAMPUS

CURRENT PROJECTS

PROJECT BUDGET/VARIANCE REPORT—CYPRESS

CURRENT PROJECTS	Measure J Budget NOV FY 2019-20	Measure J Budget JAN FY 2019-20	Variance	Measure J Expenses	Balance
New Science, Engineering, and Mathematics Building	\$ 94,322,272	\$ 94,322,272	\$ -	\$ 27,488,846	\$ 66,833,426
New Veterans' Resource Center & Student Activities Center Expansion	\$ 13,500,000	\$ 13,500,000	\$ -	\$ 5,529,791	\$ 7,970,209
Veterans' Memorial Bridge and Tribute Garden	\$ 100,800	\$ 100,800	\$ -	\$ -	\$ 100,800
Fine Arts Capital Improvement	\$ 16,764,338	\$ 16,764,338	\$ -	\$ -	\$ 16,764,338
Update/Improve Infrastructure	\$ 14,480,268	\$ 14,480,268	\$ -	\$ -	\$ 14,480,268
Update/Improve Infrastructure (New SEM)	\$ 2,801,641	\$ 2,801,641	\$ -	\$ 2,259,555	\$ 542,086
Update/Improve Infrastructure (IT)	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 3,940	\$ 5,996,060
Update/Improve Infrastructure (VRC/SAC)	\$ 1,055,923	\$ 1,055,923	\$ -	\$ 901,573	\$ 154,350
Planning (Non Project Specific)	\$ 520,000	\$ 520,000	\$ -	\$ 150,807	\$ 369,193
Library-Learning Resource Center Expansion	\$ 15,000,000	\$ 15,000,000	\$ -	\$ 38,665	\$ 14,961,335
Swing Space Projects	\$ 3,236,521	\$ 3,236,521	\$ -	\$ 2,202,518	\$ 1,034,003
Mass Communications & Security Systems Upgrade	\$ 4,085,557	\$ 4,085,557	\$ -	\$ -	\$ 4,085,557
Mass Communications & Security Systems Upgrade (New SEM)	\$ 305,333	\$ 305,333	\$ -	\$ 13,299	\$ 292,034
Mass Communications & Security Systems Upgrade (Safety Film)	\$ 145,774	\$ 145,774	\$ -	\$ 145,772	\$ 2
Mass Communications & Security Systems Upgrade (Door Replacement)	\$ 50,898	\$ 50,898	\$ -	\$ 50,898	\$ -
Mass Communications & Security Systems Upgrade (VRC/SAC)	\$ 60,938	\$ 60,938	\$ -	\$ 9,727	\$ 51,211
Pool Restoration and Upgrade	\$ 4,876,000	\$ 4,876,000	\$ -	\$ -	\$ 4,876,000
Gym I/Gym II Restoration and Restrooms	\$ 4,837,500	\$ 4,837,500	\$ -	\$ -	\$ 4,837,500
Gateway Phase 1	\$ 5,810,000	\$ 5,810,000	\$ -	\$ -	\$ 5,810,000
Under Piazza & Stairwell Restoration	\$ 1,963,800	\$ 1,963,800	\$ -	\$ -	\$ 1,963,800
Tech I/Tech III Capital Improvements	\$ 27,645,342	\$ 27,645,342	\$ -	\$ -	\$ 27,645,342
Athletic Field Realignment/Entry Revisions/Parking Lot Improvements	\$ 8,358,295	\$ 8,358,295	\$ -	\$ -	\$ 8,358,295
Parking Structure	\$ -	\$ -	\$ -	\$ -	\$ -
SUB TOTAL	\$ 225,921,200	\$ 225,921,200	\$ -	\$ 38,795,391	\$ 187,125,809



ENCUMBRANCES OVER \$10,000

CYPRESS CAMPUS - New Encumbrances (Nov. 2019 - Feb. 2020)

Project	Vendor	Purchase Order No.	Purchase Order Amount	Scope of Work
New SEM	Geotechnical Solutions Inc.	P0132347	\$85,000	Additional Geotechnical observation and testing - Purchase Order Amendment #2
VRC/SAC	Geotechnical Solutions Inc.	P0132347	\$15,000	Additional Geotechnical observation and testing - Purchase Order Amendment #2



ESTIMATED PROJECT BUDGETS

FULLERTON CAMPUS

CURRENT PROJECTS

PROJECT BUDGET/VARIANCE REPORT—FULLERTON

CURRENT PROJECTS	Measure J Budget NOV FY 2019-20	Measure J Budget JAN FY 2019-20	Variance	Measure J Expenses	Balance
New Instructional Building	\$ 53,588,031	\$ 53,588,031	\$ -	\$ 4,121,738	\$ 49,466,293
Renovate Buildings 300 & 500	\$ 20,482,000	\$ 20,482,000	\$ -	\$ 1,023,101	\$ 19,458,899
Central Plant Replacement & Expansion	\$ 10,600,000	\$ 10,600,000	\$ -	\$ 1,025,072	\$ 9,574,928
New Thermal Energy Storage (TES)	\$ 10,139,524	\$ 10,139,524	\$ -	\$ -	\$ 10,139,524
Update/Improve Infrastructure	\$ 23,007,362	\$ 23,007,362	\$ -	\$ -	\$ 23,007,362
Update/Improve Infrastructure (IT)	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 5,832	\$ 7,994,168
Update/Improve Infrastructure (Bldg 300-500 Sewer Line)	\$ 363,292	\$ 363,292	\$ -	\$ -	\$ 363,292
Planning (Non Project Specific)	\$ 595,000	\$ 595,000	\$ -	\$ 231,697	\$ 363,303
New Parking Structure	\$ 33,205,037	\$ 33,205,037	\$ -	\$ -	\$ 33,205,037
New M & O Building	\$ 6,758,944	\$ 6,758,944	\$ -	\$ -	\$ 6,758,944
New Horticulture/Lab School/STEM Lab	\$ 34,648,145	\$ 34,648,145	\$ -	\$ -	\$ 34,648,145
New Performing Arts Complex—Phase 1	\$ 16,133,000	\$ 16,133,000	\$ -	\$ -	\$ 16,133,000
New Performing Arts Complex—Phase 2	\$ 12,409,153	\$ 12,409,153	\$ -	\$ -	\$ 12,409,153
New Welcome Center & Lot C West	\$ 37,353,872	\$ 37,353,872	\$ -	\$ -	\$ 37,353,872
Demolish Buildings 1100, 1300 and 2300	\$ 2,182,000	\$ 2,182,000	\$ -	\$ -	\$ 2,182,000
Demolish Building 2000	\$ 1,108,000	\$ 1,108,000	\$ -	\$ -	\$ 1,108,000
Renovate Building 600	\$ 3,117,641	\$ 3,117,641	\$ -	\$ -	\$ 3,117,641
Renovate Building 840 Campus Services	\$ 7,878,400	\$ 7,878,400	\$ -	\$ -	\$ 7,878,400
Renovate Health Center	\$ 1,328,800	\$ 1,328,800	\$ -	\$ -	\$ 1,328,800
Renovate Faculty Lounge & Offices	\$ 6,212,250	\$ 6,212,250	\$ -	\$ -	\$ 6,212,250
Renovate Wellness Center	\$ 2,534,400	\$ 2,534,400	\$ -	\$ -	\$ 2,534,400
Landscape & Hardscape Improvements	\$ 3,840,000	\$ 3,840,000	\$ -	\$ -	\$ 3,840,000
Renovate Building 3100	\$ 2,639,340	\$ 2,639,340	\$ -	\$ -	\$ 2,639,340
Demolish Building 1901-04, 1956-60, 3000	\$ 1,333,000	\$ 1,333,000	\$ -	\$ -	\$ 1,333,000
Parking Lot Improvements at Building 3000	\$ 1,999,500	\$ 1,999,500	\$ -	\$ -	\$ 1,999,500
Renovate Building 2100	\$ 8,277,500	\$ 8,277,500	\$ -	\$ -	\$ 8,277,500
Demolish Buildings 2200 & 3104	\$ 1,392,209	\$ 1,392,209	\$ -	\$ -	\$ 1,392,209
Renovate Building 100	\$ -	\$ -	\$ -	\$ -	\$ -
Renovate Building 1000 Fine Arts Gallery	\$ -	\$ -	\$ -	\$ -	\$ -
Chapman Newell Instructional Building	\$ -	\$ -	\$ -	\$ -	\$ -
SUB TOTAL	\$311,126,400	\$311,126,400	\$ -	\$6,407,440	\$304,718,960



ENCUMBRANCES OVER \$10,000

FULLERTON CAMPUS - New Encumbrances (Nov. 2019 - Feb. 2020)

Project	Vendor	Purchase Order No.	Purchase Order Amount	Scope of Work
New Instructional Building	Ocview LLC dba: Multivista	P0138071	\$19,584	Construction progress pictures and mechanical, electrical, and plumbing and pre-slab pour as-built imagery.
New Instructional Building	Dudek	P0137891	\$16,223	Archaeological and Paleontological services as needed.
Central Plant Replacement and Expansion	Dudek	P0137891	\$16,223	Archaeological and Paleontological services as needed.



ESTIMATED PROJECT BUDGETS

ANAHIEM CAMPUS

CURRENT PROJECTS

PROJECT BUDGET/VARIANCE REPORT—ANAHEIM

CURRENT PROJECTS	Measure J Budget NOV FY 2019-20	Measure J Budget JAN FY 2019-20	Variance	Measure J Expenses	Balance
Reactivate 1st Floor Warehouse Areas for Storage	\$ 202,000	\$ 202,000	\$ -	\$ -	\$ 202,000
7th and 10th Floors Buildout	\$ 2,151,359	\$ 2,151,359	\$ -	\$ 798,583	\$ 1,352,776
5th Floor CTE & 2nd Floor Room 215	\$ 640,736	\$ 640,736	\$ -	\$ 640,736	\$ -
Repurpose Childcare	\$ 1,246,200	\$ 1,246,200	\$ -	\$ -	\$ 1,246,200
Second Floor Tenant Improvements	\$ 813,000	\$ 813,000	\$ -	\$ -	\$ 813,000
Outdoor Patio Remodel	\$ 1,382,500	\$ 1,382,500	\$ -	\$ -	\$ 1,382,500
Fourth Floor Improvements	\$ 218,000	\$ 218,000	\$ -	\$ -	\$ 218,000
Update/Improve Infrastructure	\$ 766,540	\$ 766,540	\$ -	\$ -	\$ 766,540
Update/Improve Infrastructure (IT)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,725	\$ 995,275
Planning (Non Project Specific)	\$ 440,000	\$ 440,000	\$ -	\$ 9,475	\$ 430,525
Student Lounge	\$ 217,720	\$ 217,720	\$ -	\$ -	\$ 217,720
Upper Parking Lot Remodel	\$ 1,104,500	\$ 1,104,500	\$ -	\$ -	\$ 1,104,500
Develop Interior and Exterior Signage	\$ 313,800	\$ 313,800	\$ -	\$ -	\$ 313,800
Enliven Corridors/Develop Areas for Student Collaboration	\$ 888,800	\$ 888,800	\$ -	\$ -	\$ 888,800
Develop South Entry Plaza	\$ 816,800	\$ 816,800	\$ -	\$ -	\$ 816,800
Develop East Entry Plaza	\$ 413,200	\$ 413,200	\$ -	\$ -	\$ 413,200
Remove Planters/Create Japanese Rock Garden	\$ 309,901	\$ 309,901	\$ -	\$ -	\$ 309,901
Reconfigure Parking Lots	\$ 2,099,000	\$ 2,099,000	\$ -	\$ -	\$ 2,099,000
Develop Drop-Off Plaza at Romney Drive	\$ 1,069,000	\$ 1,069,000	\$ -	\$ -	\$ 1,069,000
Develop Intersection at Romney & Coronet	\$ 914,744	\$ 914,744	\$ -	\$ -	\$ 914,744
Holding Account	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000
SUB TOTAL	\$ 20,607,800	\$ 20,607,800	\$ -	\$ 1,453,519	\$ 19,154,281



ENCUMBRANCES OVER \$10,000

ANAHIEM CAMPUS - New Encumbrances (Nov. 2019 - Feb. 2020)

No Purchase Orders Over \$10,000 have been issued for Anaheim Campus since November 1st, 2019.



ESTIMATED PROJECT BUDGETS

DISTRICT

PROJECT BUDGET/VARIANCE REPORT—DISTRICT

DISRICT WIDE EXPENSE	Measure J Budget		Variance	Measure J Expenses	Balance
	NOV FY 2019-2020	JAN FY 2019-20			
Program Management Fees	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 3,729,238	\$ 16,270,762
Bond Issuance Cost	\$ 3,544,600	\$ 3,544,600	\$ -	\$ 1,301,760	\$ 2,242,840
Other	\$ 800,000	\$ 800,000	\$ -	\$ 240,159	\$ 559,841
SUB TOTAL	\$ 24,344,600	\$ 24,344,600	\$ -	\$ 5,271,157	\$ 19,073,443



ENCUMBRANCES OVER \$10,000

DISTRICT - New Encumbrances (Nov. 2019 - Feb. 2020)

No Purchase Orders Over \$10,000 have been issued for the District since November 1st, 2019.



CURRENT PROJECTS

90-DAY LOOK AHEAD



NORTH ORANGE COMMUNITY COLLEGE DISTRICT
CYPRESS - FULLERTON - ANAHEIM (NOCE)
90-DAY LOOK AHEAD SCHEDULE
 (02-01-20 TO 04-30-20)



	February				March					April				Comments
	4	11	18	25	3	10	17	24	31	7	14	21	28	
GENERAL														
NOCCCD Board Meetings														
COC Meetings														Mar. 4, Jun. 3, Sep. 2, and Dec. 2, 2020
Bond Program Management Team Mtgs.														Feb. 18, Mar. 17, Apr. 21
PLANNING														
DESIGN PHASE														
DSA PHASE & AGENCY REVIEW														
FULLERTON														
Deferred Approvals for New Instructional Building														Upcoming
Deferred Approvals for Central Plant Expansion														Upcoming
PRE-CONSTRUCTION PHASE														
INFORMATION TECHNOLOGY NETWORK REFRESH														
Set Up of Project & Implementation Schedule Network Refresh														Project Schedule and Assessment of Needs In Progress
FULLERTON														
GMP Presented to District - New Instructional Building														
GMP Presented to District - New Instructional Building														BOT Presentation of GMP and Notice to Proceed
GMP Presented to District - Central Plant Expansion														BOT Presentation of GMP and Notice to Proceed
GMP Presented to District - Central Plant Expansion														
CONSTRUCTION PHASE														
CYPRESS														
Network Refresh Site Assesment & Design Implementation Review														Installation of Cabling and Hardware
New SEM & Assoc. Mass Comm and Infra. Construction														Steel Structure Erection - Topping Off Ceremony
New SEM & Assoc. Mass Comm and Infra. Construction														Steel Decking and Seismic Bracing Installation
New SEM & Assoc. Mass Comm and Infra. Construction														Erection of North Elevation Scaffolding
New SEM & Assoc. Mass Comm and Infra. Construction														Mechanical, Electrical , and Plumbing Rough-In
New VRC/SAC & Assoc. Mass Comm and Infra. Construction														VRC Exterior Finishes
New VRC/SAC & Assoc. Mass Comm and Infra. Construction														VRC Interior Work
New VRC/SAC & Assoc. Mass Comm and Infra. Construction														VRC Curtain Wall and Curtain Wall Glass Installation
New VRC/SAC & Assoc. Mass Comm and Infra. Construction														VRC Lathe and Plaster Installation
New VRC/SAC & Assoc. Mass Comm and Infra. Construction														VRC Roof Installation
New VRC/SAC & Assoc. Mass Comm and Infra. Construction														SAC Interior Framing - Rough Install of HVAC & Plumb.
New VRC/SAC & Assoc. Mass Comm and Infra. Construction														SAC Interior Framing - Partitions, Soffits, Backing
New VRC/SAC & Assoc. Mass Comm and Infra. Construction														SAC Wall Framing and Drywall Installation
Veterans' Memorial Bridge and Tribute Garden and Pond Refurb.														Concrete Sidewalks, Benches, Curbs
Veterans' Memorial Bridge and Tribute Garden and Pond Refurb.														Installation of Landscaping & Exterior Furniture
Pond Refurbishment														Installation of Mushroom Jets and Lights
FULLERTON														
New Instructional Building														Mobilization / Groundbreaking
Central Plant Expansion														Mobilization / Groundbreaking
New Instructional Building														Construction - Site Work and Foundations
Central Plant Expansion														Construction - Site Work and Foundations
Network Refresh Site Assesment & Design Implementation Review														Installation of Cabling and Hardware - Upcoming
ANAHEIM (NOCE)														
Network Refresh Site Assesment & Design Implementation Review														Site Kick-Off Meeting - Complete
Procurement of Materials and Equipment														In Progress
Physical Layer Infrastructure														Installation of Cabling and Hardware - Upcoming
CLOSE-OUT PHASE														
CYPRESS														
Veterans' Memorial Bridge and Tribute Garden and Pond Refurb.														Upcoming
Pond Refurbishment														Upcoming
ANAHEIM (NOCE)														
7th & 10nd Floors Close-Out														Complete

* Non-Measure J expenditure activities



Intentionally Left Blank

March 2020

Citizens' Oversight Committee

COCC

Measure J Bond Programs



1830 W. Romney Dr., Building B., Anaheim, CA 92801