



Measure X & J Bond Programs

Capital Projects Report

to the

Board of Trustees

March 2018

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FINANCIAL REVIEW

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MEASURE X BOND PROGRAM RECAP 2016-2017

Measure X Bond Program Recap 2017-2018 February 28, 2018

Project	Original Budget	Budget Adjustments	Revised Budget	2002-2017 Expenses	2017-18 Budget	2017-2018 Expenses
Fullerton College Projects						
Library/Learning Center	\$ 5,000,000	\$ 1,305,317	\$ 6,305,317	\$ 6,305,317	\$ -	\$ -
Child Development Center	7,000,000	(6,637,974)	362,026	362,026		
Parking Structure(s)	20,000,000	874,287	20,874,287	20,874,287		
Classroom & Faculty Office Building	20,000,000	1,108,915	21,108,915	21,108,915		
Campus Remodel for Efficiency	15,000,000	13,048,380	28,048,380	28,048,380		
Temporary Structures - General	20,000,000	(19,147,120)	852,880	852,880		
Campus Commons	8,000,000	18,067,130	26,067,130	26,067,130		
Physical Ed Facilities	25,000,000	8,781,502	33,781,502	33,781,502		
Image Plan	5,000,000	(357,195)	4,642,805	4,642,805		
Berkeley Center	5,000,000	(4,424,579)	575,421	575,421		
School of Continuing Education - Wilshire	5,000,000	2,826,834	7,826,834	7,826,834		
Property Acquisition		1,512,264	1,512,264	1,512,264		
Un-Allocated Fund/Other Expense		2,268,849	2,268,849	2,268,849		
Subtotal	135,000,000	19,226,610	154,226,610	154,226,610	-	-
Cypress College Projects						
Library/Learning Center	5,000,000	1,782,157	6,782,157	6,782,157		
Child Development Center	5,000,000	(4,960,853)	39,147	39,147		
Piazza Infrastructure Repair	2,000,000	1,301,375	3,301,375	3,301,375		
Campus Remodel for Efficiency	10,000,000	9,163,149	19,163,149	19,163,149		
Temporary Structures - SCE	10,000,000	848,006	10,848,006	10,848,006		
Access Plan General	10,000,000	(7,407,214)	2,592,786	2,592,786		
Campus Center	15,000,000	13,300,928	28,300,928	28,300,928		
Maintenance Facility	5,000,000	(102,589)	4,897,411	4,897,411		
Un-Allocated Fund/Other Expense		3,815,382	3,815,382	3,815,382		
Subtotal	62,000,000	17,740,341	79,740,341	79,740,341	-	-
Anaheim Campus/District Projects						
Property Acquisition	20,000,000	(9,600,000)	10,400,000	10,400,000		
Anaheim Campus	20,000,000	5,508,347	25,508,347	25,508,347		
La Habra Site	2,000,000	(1,894,109)	105,891	105,891		
Anaheim Campus Build-out		5,371,976	5,371,976	1,328,670	4,043,306	59,195
General Bond-Interest/Expenditures	5,754,538	(4,600,119)	1,154,419	1,151,419	3,000	25,542
Subtotal	47,754,538	(5,213,905)	42,540,633	38,494,327	4,046,306	84,737
Total	\$ 244,754,538	\$ 31,753,046	\$ 276,507,584	\$ 272,461,278	\$ 4,046,306	\$ 84,737
Notes:						
Measure X Bond Issue	\$ 239,000,000					
Original Bond Interest Allocation	5,754,538					
Refunding Bond Proceeds		9,728,794				
Actual Interest Over Original Allocation		21,886,835				
Energy Rebates		19,755				
Miscellaneous Revenue		338				
Legal Settlement		102,324				
2016-17 Interest Estimate		15,000				
Total	\$ 244,754,538	\$ 31,753,046				
Fullerton College	\$ 154,226,610	55.78%				
Cypress College	79,740,341	28.84%				
Anaheim Campus/District	42,540,633	15.38%				
Total	\$ 276,507,584	100.00%				



MEASURE J SUMMARY

**North Orange County Community College District
Measure J Summary
February 28, 2018**

Bond Authorization:

Bond Authorization:	574,000,000	100.00%
Bonds Sold - Series A	100,000,000	17.42%
Available Principal Amount of Bonds:	474,000,000	82.58%

Bond Funding Sources

		Actual Received	Remaining Balance
Bond Authorization:	574,000,000	100,000,000	474,000,000
NET Estimated Interest Earnings:	3,600,000	1,165,815	2,434,185
Totals:	577,600,000	101,165,815	476,434,185

Cost Status:

Campus	Bond Funds	Bond Funds %	Other Funds	Total Budget	Total Project Funds %	Actual Expenses to Date 2/28/2018	Remaining Balance
Anaheim Campus	17,007,800	2.94%	8,832,917	25,840,717	3.76%	1,055,889	24,784,828
Cypress Campus	225,921,200	39.11%	45,663,000	271,584,200	39.47%	4,121,950	267,462,250
Fullerton Campus	311,126,400	53.87%	56,005,719	367,132,119	53.35%	555,330	366,576,789
District Expenses:							
Program Management	20,000,000	3.46%	-	20,000,000	2.91%	1,708,306	18,291,694
Bond Issuance Cost	3,544,600	0.61%	-	3,544,600	0.52%	557,977	2,986,623
Other Bond Expense	-	0.00%	-	-	0.00%	-	-
Totals	577,600,000	100.00%	110,501,636	688,101,636	100.00%	7,999,452	680,102,184





**CAMPUS PROJECT ALLOCATION BUDGETS REPORT
2/28/2018**

Project	Measure J Bond 1/31/2018		Variance	Measure J Bond 2/28/2018		TOTAL BUDGET	ACTUAL EXPENSE	Balance
	Revised Budget	Revised Budget		Other Funding	Other Funding			
New Science, Engineering, and Mathematics Building	94,783,786	94,783,786	-	94,783,786	3,000,000	97,783,786	3,037,566	94,746,220
New Veterans' Resource Center & Student Activities Center Expansion	13,500,000	13,500,000	-	13,500,000	-	13,500,000	691,677	12,808,323
Veterans' Memorial Bridge and Tribute Garden	100,800	100,800	-	100,800	1,500,000	1,600,800	-	1,600,800
Fine Arts Capital Improvement	16,764,338	16,764,338	-	16,764,338	18,663,000	35,427,338	-	35,427,338
Update/Improve Infrastructure	16,199,708	16,199,708	-	16,199,708	-	16,199,708	-	16,199,708
Update/Improve Infrastructure (SEM)	2,138,124	2,138,124	-	2,138,124	-	2,138,124	-	2,138,124
Update/Improve Infrastructure (IT)	6,000,000	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
Planning (Non Project Specific)	520,000	520,000	-	520,000	-	520,000	101,963	418,037
Library-Learning Resource Center Expansion	15,000,000	15,000,000	-	15,000,000	-	15,000,000	38,665	14,961,335
Swing Space Projects	3,236,521	3,236,521	-	3,236,521	-	3,236,521	252,080	2,984,441
Mass Communications & Security Systems Upgrade	4,324,385	4,324,385	-	4,324,385	-	4,324,385	-	4,324,385
Mass Communications & Security Systems Upgrade (SEM)	324,115	324,115	-	324,115	-	324,115	-	324,115
Pool Restoration and Upgrade	4,876,000	4,876,000	-	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	-	4,837,500	-	4,837,500
Gateway Phase I	5,810,000	5,810,000	-	5,810,000	-	5,810,000	-	5,810,000
Under Piazza & Stairwell Restoration	1,963,800	1,963,800	-	1,963,800	-	1,963,800	-	1,963,800
Tech I/Tech III Capital Improvements	27,645,342	27,645,342	-	27,645,342	22,500,000	50,145,342	-	50,145,342
Athletic Field Realignment/Entry Revisions/Parking Lot Improvements	7,896,781	7,896,781	-	7,896,781	-	7,896,781	-	7,896,781
Parking Structure	-	-	-	-	-	-	-	-
Subtotal- Cypress Campus	225,921,200	225,921,200	-	225,921,200	45,663,000	271,584,200	4,121,950	267,462,250

General Notes:



CAMPUS PROJECT ALLOCATION BUDGETS REPORT
2/28/2018

FULLERTON CAMPUS

Project	Measure J Bond		Variance	Measure J Bond		Other Funding	TOTAL BUDGET	2/28/2018		Balance
	1/31/2018	Revised Budget		2/28/2018	Revised Budget			ACTUAL EXPENSE		
New Instructional Building	54,000,000	-	-	54,000,000	-	-	54,000,000	43,810	53,956,190	
Chiller Plant Expansion Phase I	-	2,000,000	1	2,000,000	-	-	2,000,000	-	2,000,000	
Renovate 300 & 500 Buildings	20,482,000	-	-	20,482,000	15,400,000	-	35,882,000	323,189	35,558,811	
New Parking Structure	28,937,954	-	-	28,937,954	-	-	28,937,954	-	28,937,954	
New M&O Building	3,744,828	-	-	3,744,828	7,713,566	-	11,458,394	-	11,458,394	
New TES & Chiller Plant Expansion Phase II	12,139,524	(2,000,000)	1	10,139,524	-	-	10,139,524	68,070	10,071,455	
New Horticulture/Lab School/STEM Lab	23,817,288	-	-	23,817,288	-	-	23,817,288	-	23,817,288	
Update/Improve Infrastructure	23,370,654	-	-	23,370,654	-	-	23,370,654	-	23,370,654	
Update/Improve Infrastructure	8,000,000	-	-	8,000,000	-	-	8,000,000	-	8,000,000	
Planning (Non Project Specific)	595,000	-	-	595,000	-	-	595,000	120,261	474,739	
New Performing Arts Complex—Phase I	16,133,000	-	-	16,133,000	16,133,000	-	32,266,000	-	32,266,000	
New Welcome Center & Lot C West	36,564,000	-	-	36,564,000	-	-	36,564,000	-	36,564,000	
New Performing Arts Complex –Phase 2	12,409,153	-	-	12,409,153	12,409,153	-	24,818,306	-	24,818,306	
Demolish Buildings 1100, 1300 and 2300	2,182,000	-	-	2,182,000	-	-	2,182,000	-	2,182,000	
Demolish Building 2000	1,108,000	-	-	1,108,000	-	-	1,108,000	-	1,108,000	
Renovate Building 600	6,739,100	-	-	6,739,100	4,350,000	-	11,089,100	-	11,089,100	
Renovate Building 840 Campus Services	7,878,400	-	-	7,878,400	-	-	7,878,400	-	7,878,400	
Renovate Health Center	1,328,800	-	-	1,328,800	-	-	1,328,800	-	1,328,800	
Renovate Building 1000 Fine Arts Gallery	23,468,500	-	-	23,468,500	-	-	23,468,500	-	23,468,500	
Renovate Faculty Lounge & Offices	6,212,250	-	-	6,212,250	-	-	6,212,250	-	6,212,250	
Renovate Wellness Center	2,534,400	-	-	2,534,400	-	-	2,534,400	-	2,534,400	
Landscape & Hardscape Improvements	3,840,000	-	-	3,840,000	-	-	3,840,000	-	3,840,000	
Renovate Building 3100	2,639,340	-	-	2,639,340	-	-	2,639,340	-	2,639,340	
Demolish Buildings 1901-04, 1956-60, 3000	1,333,000	-	-	1,333,000	-	-	1,333,000	-	1,333,000	
Parking Lot Improvements at Building 3000	1,999,500	-	-	1,999,500	-	-	1,999,500	-	1,999,500	
Renovate Building 2100	8,277,500	-	-	8,277,500	-	-	8,277,500	-	8,277,500	
Demolish Buildings 2200 & 3104	1,392,209	-	-	1,392,209	-	-	1,392,209	-	1,392,209	
Renovate Building 100	-	-	-	-	-	-	-	-	-	
Chapman Newell Instructional Building	-	-	-	-	-	-	-	-	-	
Subtotal- Fullerton Campus	311,126,400	-	-	311,126,400	56,005,719	-	367,132,119	555,330	366,576,789	

General Notes:

1. Budget realignment as a result of the addition of Chiller Plant Expansion Phase I to the project scope of work for the New Instructional Building.



**CAMPUS PROJECT ALLOCATION BUDGETS REPORT
2/28/2018**

ANAHEIM CAMPUS

Project	Measure J Bond 1/31/2018		Variance	Measure J Bond 2/28/2018		Other Funding	TOTAL BUDGET	2/28/2018 ACTUAL EXPENSE	Balance
	Revised Budget			Revised Budget					
Reactivate 1 st Floor Warehouse Areas for Storage	202,000	-	-	202,000	1,050,000		1,252,000	745,552	506,448
7 th and 10 th Floors Buildout	2,151,359	-	-	2,151,359	3,887,417		6,038,776	246,306	5,792,470
5 th Floor CTE & 2 nd Floor Room 215	460,000	154,256	1	614,256			614,256	64,031	550,225
Repurpose Childcare	1,246,200	-	-	1,246,200			1,246,200		1,246,200
Second Floor Tenant Improvements	835,000	-	-	835,000			835,000		835,000
Outdoor Patio Remodel	1,382,500	-	-	1,382,500			1,382,500		1,382,500
Fourth Floor Improvements	218,000	-	-	218,000			218,000		218,000
Update/Improve Infrastructure	766,540	-	-	766,540			766,540		766,540
Update/Improve Infrastructure (IT)	1,000,000	-	-	1,000,000			1,000,000		1,000,000
Planning (Non Project Specific)	440,000	-	-	440,000			440,000		440,000
Student Lounge	222,200	-	-	222,200			222,200		222,200
Upper Parking Lot Remodel	1,104,500	-	-	1,104,500	3,895,500		5,000,000		5,000,000
Develop Interior and Exterior Signage	313,800	-	-	313,800			313,800		313,800
Enliven Corridors/Develop Areas for Student Collaboration	888,800	-	-	888,800			888,800		888,800
Develop South Entry Plaza	816,800	-	-	816,800			816,800		816,800
Develop East Entry Plaza	413,200	-	-	413,200			413,200		413,200
Remove Planters/Create Japanese Rock Garden	309,901	-	-	309,901			309,901		309,901
Reconfigure Parking Lots	2,099,000	-	-	2,099,000			2,099,000		2,099,000
Develop Drop-Off Plaza at Romneya Drive	1,069,000	-	-	1,069,000			1,069,000		1,069,000
Develop Intersection at Romneya and Coronet	1,069,000	(154,256)	1	914,744			914,744		914,744
Subtotal- Anaheim Campus	17,007,800	-	-	17,007,800	8,832,917		25,840,717	1,055,889	24,784,828

General Notes:

1. Budget realignment as a result of the addition of Room 215 to the project scope of work.



**DISTRICT PROJECT ALLOCATION BUDGETS REPORT
2/28/2018**

Project	Measure J Bond 1/31/2018		Variance	Measure J Bond 2/28/2018		2/28/2018		Balance
	Revised Budget			Revised Budget	Other Funding	TOTAL BUDGET	ACTUAL EXPENSE	
Program Management Fees	20,000,000	-	-	20,000,000	-	20,000,000	1,708,306	18,291,694
Bond Issuance Costs	3,544,600	-	-	3,544,600	-	3,544,600	557,977	2,986,623
Other	-	-	-	-	-	-	-	-
Subtotal- District	23,544,600	-	-	23,544,600	-	23,544,600	2,266,283	21,278,317
TOTAL: Measure J Bond and Other Funding	577,600,000	-	-	577,600,000	110,501,636	688,101,636	7,999,452	680,102,184

NOTES:

Program Manager Fees are based on 3% of Total Project Cost, rounded up to the \$20 Million

Bond Issuance Costs are based on five Issuances over 15 years

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AERIAL VIEW — CYPRESS CAMPUS

CAMPUS PROJECTS



Veterans' Memorial Bridge and Tribute Garden
[DSA Review]



New Science, Engineering and Mathematics Building
[DSA Review]



Swing Space Projects
Gym II Space for VRC/SAC
[Construction]

Swing Space Projects
Parking Lot #5
[Bidding / Demolition]

IT Network Refresh
(Throughout Campus)
[Design]



New Veterans' Resource Center & Student Activities Center Expansion
[DSA Review]





**North Orange County Community College District
Measure J And Other Funding
Finance Report
February 28, 2018**

Cypress

Description	Bond	Revenue State	Local	Total Budget (all sources)	Budgeted Expenses		Contingency	Expenses to Date 2/28/2018	Forecasted Total Cost	Variance Budget - Forecast	Start Date	End Date	Status
					Hard Cost	Soft Cost							
New Science, Engineering, and Mathematics Building	94,783,786	-	3,000,000	97,783,786	78,191,242	15,367,157	4,225,387	3,037,566	-	-	6/29/16	4/19/21	N/A
New Veterans' Resource Center & Student Activities Center Expansion	13,500,000	-	-	13,500,000	9,282,601	2,110,924	2,106,475	691,677	-	-	12/9/17	6/12/21	N/A
Veterans' Memorial Bridge and Tribute Garden	100,800	-	1,500,000	1,600,800	865,218	180,668	554,914	-	-	-	12/9/16	6/12/20	N/A
Fine Arts Capital Improvement	16,764,338	18,663,000	-	35,427,338	20,193,583	10,982,475	4,251,281	-	-	-	1/1/18	10/31/22	N/A
Update/Improve Infrastructure	16,199,708	-	-	16,199,708	9,233,834	5,021,909	1,943,965	-	-	-	6/1/16	12/31/30	N/A
Update/Improve Infrastructure (SEM)	2,138,124	-	-	2,138,124	2,138,124	-	-	-	-	-	6/1/16	12/31/30	N/A
Update/Improve Infrastructure (IT)	6,000,000	-	-	6,000,000	3,420,000	1,860,000	720,000	-	-	-	6/1/16	12/31/30	N/A
Planning (Non Project Specific)	520,000	-	-	520,000	-	520,000	-	101,963	-	-	6/1/16	12/29/23	N/A
Library-Learning Resource Center Expansion	15,000,000	-	-	15,000,000	7,734,632	4,970,400	2,294,968	38,665	-	-	6/1/16	12/15/22	N/A
Swing Space Projects	3,236,521	-	-	3,236,521	1,844,817	1,003,322	388,383	252,080	-	-	10/1/14	8/31/18	N/A
Mass Communications & Security Systems Upgrade	4,324,385	-	-	4,324,385	2,464,899	1,340,559	518,926	-	-	-	3/1/18	12/31/30	N/A
Mass Communications & Security Systems Upgrade (SEM)	324,115	-	-	324,115	324,115	-	-	-	-	-	3/1/18	12/31/30	N/A
Pool Restoration and Upgrade	4,876,000	-	-	4,876,000	2,779,320	1,511,560	585,120	-	-	-	3/1/17	2/28/20	N/A
Gym I/Gym II Restoration and Restrooms	4,837,500	-	-	4,837,500	2,757,375	1,499,625	580,500	-	-	-	6/1/18	5/31/21	N/A
Gateway Phase I	5,810,000	-	-	5,810,000	3,311,700	1,801,100	697,200	-	-	-	6/3/19	3/31/22	N/A
Under Piazza & Stairwell Restoration	1,963,800	-	-	1,963,800	1,119,366	608,778	235,656	-	-	-	9/1/28	2/28/31	N/A
Tech I/Tech III Capital Improvements	27,645,342	22,500,000	-	50,145,342	28,582,845	15,545,056	6,017,441	-	-	-	5/1/30	8/31/35	N/A
Athletic Field Realignment/Entry Revisions/Parking Lot Improvements	7,896,781	-	-	7,896,781	4,501,165	2,448,002	947,614	-	-	-	5/1/26	3/29/30	N/A
Parking Structure	-	-	-	-	-	-	-	-	-	-	1/1/25	1/31/28	N/A
Cypress Campus Total:	225,921,200	41,163,000	4,500,000	271,584,200	178,744,836	66,771,535	26,067,829	4,121,950	-	-			

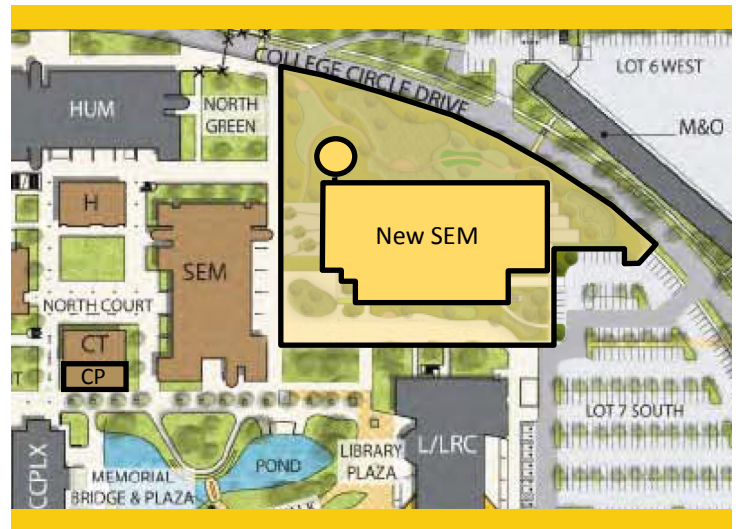
General Notes:

PROJECT STATUS REPORT — CYPRESS CAMPUS

NEW SCIENCE, ENGINEERING, AND MATHEMATICS BUILDING

DSA REVIEW

Address	9200 Valley View St. Cypress, CA 90630
Project Manager	Emily Day / Ryan Lippmann Cypress College
Architect	LPA, Inc.
Construction Manager at Risk	Sundt Construction, Inc.
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 seven new labs and seven new additional classrooms.

- Total Project Budget\$97,783,786
- Funding SourceMeasure J & Campus Funds
 - Measure J.....\$94,783,786
 - Campus Funds (Estimated FF&Es)\$3,000,000
- Project Gross Square Footage.....106,023 GSF
- Estimated Construction Start.....Spring 2019
- Targeted CompletionSpring 2021

Note: Total Estimated Project Cost at Design Development Stage

* New Science, Engineering and Mathematics Building	\$97,783,786
* New SEM Infrastructure Project (Page 17)	\$2,138,124
* New SEM Mass Communication & Security Systems Project (Page 18)	\$324,115
Total Estimated Project Cost	\$100,246,025

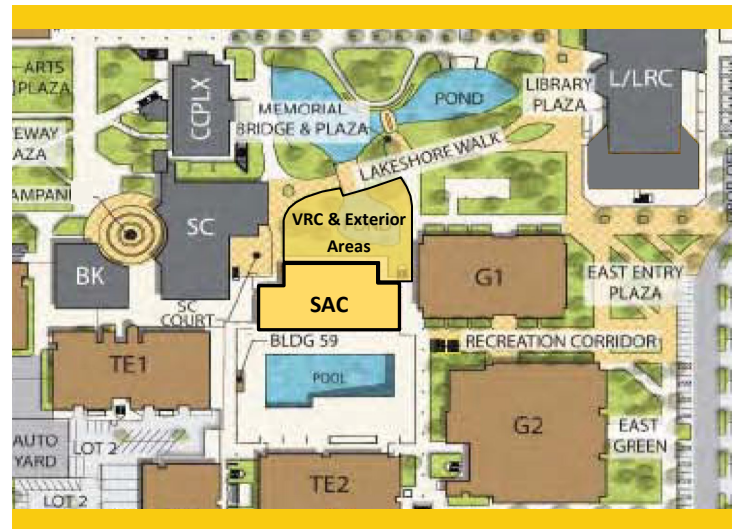


PROJECT STATUS REPORT — CYPRESS CAMPUS

NEW VETERANS' RESOURCE CENTER & STUDENT ACTIVITIES CENTER EXPANSION

DSA REVIEW

Address	9200 Valley View St. Cypress, CA 90630
Project Manager	Emily Day / Ryan Lippmann Cypress College
Architect	LPA, Inc.
Construction Manager at Risk	Sundt Construction, Inc.
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.

- Total Project Budget\$13,500,000
- Funding SourceMeasure J
- Buildings Gross Square Footage12,119 GSF
 - Veterans' Resource Center (VRC).....4,330 GSF
 - Student Activities Center (SAC)7,789 GSF
- VRC Site Plaza46,835 SF
- Estimated Construction Start.....Spring 2019
- Targeted CompletionFall 2020



PROJECT STATUS REPORT — CYPRESS CAMPUS

VETERANS' MEMORIAL BRIDGE AND TRIBUTE GARDEN

DSA REVIEW

Address	9200 Valley View St. Cypress, CA 90630
Project Manager	Emily Day / Ryan Lippmann Cypress College
Architect	LPA, Inc.
Construction Manager at Risk	Sundt
DSA Application A#	04-117023



Project Overview

Construction of a Veterans' Memorial Bridge (VMB), Tribute Garden, and site improvements to adjacent areas.

- Total Project Budget\$1,600,800
- Funding SourceMeasure J & Local
 - Measure J\$100,800
 - Local Funds.....\$1,500,000
- Project Gross Square Footage.....16,357 GSF
- Estimated Construction Start.....Spring 2019
- Targeted CompletionFall 2020



PROJECT STATUS REPORT — CYPRESS CAMPUS

SWING SPACE PROJECTS

VARIOUS STAGES

Address	9200 Valley View St. Cypress, CA 90630
Project Manager	Albert Miranda Cypress College
Architect	(See Updates on Projects)
Project Delivery Method	(See Updates on Projects)



Project Overview

Currently, there are three different ventures that are part of the Swing Space Projects. Roof repairs will be performed using Schedule 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 will accommodate the Student Activities Center (SAC) activities during construction of the New VRC. Parking Lot 5 South will be reconfigured aiming to increase parking capacity to compensate for the loss of stalls resulting from the construction site for the New SEM Building.

- Total Project Budget\$3,236,521
- Funding SourceMeasure J
 - Parking Lot #5\$2,300,000 (Estimated)
 - VRC / SAC Swing Space to Gym II.....\$200,000 (Estimated)
- Estimated Construction Start
 - Parking Lot #5February 2018
 - VRC / SAC Swing Space to Gym II.....June 2017
- Targeted Completion
 - Parking Lot #5July 2018
 - VRC / SAC Swing Space to Gym II.....July 2018

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	\$8,138,124
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

DESIGN

Assessment of Campus data network infrastructure and 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, provide 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 MethodTBD
- Architect.....Shandam Consulting
- Estimated Construction Start.....TBD
- Targeted CompletionTBD



PROJECT STATUS REPORT — CYPRESS CAMPUS

UPDATE/IMPROVE INFRASTRUCTURE (Continued)

VARIOUS STAGES

Address	9200 Valley View St. Cypress, CA 90630	Total Project Budget	\$24,337,832
		Total Budget Allocated	\$8,138,124
Number of Projects	2	Funding Source	Measure J

New Science, Engineering, and Mathematics Building Infrastructure

Project Overview

DSA REVIEW

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 Budget\$2,138,124
- Funding SourceMeasure J
- Project Delivery Method.....Construction Manager at Risk (CMAR)
- Architect.....LPA, Inc.
- Construction Manager at Risk.....Sundt Construction, Inc.
- Project ManagerEmily Day / Ryan Lippmann
- Estimated Construction Start.....Spring 2019
- Targeted CompletionSpring 2021



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	\$324,115
Number of Projects	1	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.

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

DSA REVIEW

Installation of bullet resistant glazing and improvements to Campus fire alarm and security system to connect to the future New SEM Building.

- Project Budget\$324,115
- Funding SourceMeasure J
- Project Delivery Method.....Construction Manager at Risk (CMAR)
- Architect.....LPA, Inc.
- Construction Manager at Risk.....Sundt Construction, Inc.
- Project ManagerEmily Day / Ryan Lippmann
- Estimated Construction Start.....Spring 2019
- Targeted CompletionSpring 2021



PROJECT STATUS REPORT — CYPRESS CAMPUS

UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE

New Science, Engineering, and Mathematics Building

- Looking at the total cost of the New SEM Building, the original estimate was \$89,088,967. The current Design Development estimate is \$100,246,025, an increase of \$11,157,058. Following is a summary of the increases:

Escalation	\$3,910,737
Foundation Work Increases*	\$3,778,132
Infrastructure Outside Footprint	\$2,138,124
Mass Communication / Safety Upgrades	\$324,115
DSA Rate Increase; change in building square footage*	\$1,005,950
<hr/>	
Total:	\$11,157,058

*From feasibility analysis to 100% Design Development

Budget for the Mass Communication/Safety Upgrades and the Infrastructure work (\$2,462,239) are in other line item budgets in the Measure J program. The balance of \$5,694,819 has been transferred from the Athletic Field Realignment project at the Schematic Design and Design Development phases.

- The Campus has set aside \$3,000,000 in funds for the building's furniture, fixtures, and equipment (FF&E).
- Review of 50% Construction Documents submitted on December 13th, 2017 was completed at the Campus. LPA completed the 95% Construction Documents update. Building user comments from this phase will be incorporated to the project drawings at DSA backcheck.
- The project was submitted to DSA for review on March 14th, 2018. Approval of construction documents is anticipated in September 2018.
- LPA's original contract included FF&E management for the project, however, FF&E space plans were not submitted with the Design Development submittals. The FF&E management component was removed from LPA's contract, since the space plans were not submitted. Dovetail is currently working with campus project team in FF&E space plans.
- Construction Manager at Risk - Sundt is continuing collaboration with LPA and the Campus during Pre-Construction phase including logistics coordination and cost estimates.

New Veterans' Resource Center & Students Activities Center Expansion

- Design Development cost estimate submitted by Sundt is within the construction budget. Campus is working with LPA and Sundt to prevent cost overruns within their control.
- Review of 50% Construction Documents submitted on December 13th, 2017 was completed at the Campus. LPA completed the 95% Construction Documents update. Building user comments from this phase will be incorporated to the project drawings at DSA backcheck.
- The project was submitted to DSA for review on March 14th, 2018. Approval of construction documents is anticipated in September 2018.



PROJECT STATUS REPORT — CYPRESS CAMPUS

UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE (Continued)

- LPA's original contract included FF&E management for the project, however, FF&E space plans were not submitted with the Design Development submittals. The FF&E management component was removed from LPA's contract, since the space plans were not submitted. Dovetail is currently working with campus project team in FF&E space plans. The Purchasing Department is finalizing a contract amendment with Dovetail. FF&E study will be completed by mid-February 2018.
- Construction Manager at Risk - Sundt is continuing collaboration with LPA and the Campus during Pre-Construction phase including logistics coordination and cost estimates.

Veterans' Memorial Bridge and Tribute Garden

- Design Development cost estimate submitted by Sundt is within the construction budget. Campus is working with LPA and Sundt to prevent cost overruns within their control.
- Review of 50% Construction Documents submitted on December 13th, 2017 was completed at the Campus. LPA completed the 95% Construction Documents update. Building user comments from this phase will be incorporated to the project drawings at DSA backcheck.
- The project was submitted to DSA for review on March 14th, 2018. Approval of construction documents is anticipated in September 2018.
- Construction Manager at Risk - Sundt is continuing collaboration with LPA and the Campus during Pre-Construction phase including logistics coordination and cost estimates.

Swing Space Projects

- Parking Lot #5 Expansion - Westberg & White Inc. completed design phase in October 2017. DSA approved the Construction Drawings in December 2017. Wreck Age Demolition is carrying out demolition activities from January 22, until February 22, 2018. Project construction is moving to bidding phase. Bids submitted as a response to the initial FRP were rejected, A second RFP has been issued to the District's list of pre-qualified General Contractors. Selection of Inspector of Record, Laboratory of Record, and Soils Engineer are underway. Construction work will be scheduled during upcoming breaks to minimize negative effects on parking availability.
- Existing SEM building Roof Replacement - Project bid documents being prepared by District Purchasing alongside other scheduled maintenance projects.
- Veterans' Resource Center / Student Activities Center moved to Swing Space at Gym II - Work started on 6/5/17. Estimated construction cost is \$150,000 and moving costs are \$50,000. A purchase order for the office reconfiguration at the Gym II swing space was issued to Integrated Interiors on 5/31/17. Space Planning consultant from CBI has produced the first draft of the furniture layout for swing space move. The end users will be reviewing and making comments as we finalize that portion of the work. Personnel move was initially intended to take place during the winter break, but it was postponed to the Summer of 2018, since the VRC/SAC construction will not start until after the Summer of 2018.



UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE (Continued)

Update / Improve Infrastructure

IT Network Refresh Project

- Shandam Consulting started design on October 16th, 2017, with completion targeted by the end of first semester of 2018.
- The design process is not funded by Bond Measures X or J. However, the construction and implementation phase will be bond-funded by Measure J. Equipment will be owner furnished, owner installed.

New Science, Engineering, and Mathematics Building Infrastructure

- This project was activated in April 2017. Scope of work is part of New Science, Engineering, and Mathematics building design documents.
- Construction Documents were submitted to DSA for review on March 14th, 2018 as part of the New SEM Construction Documents and Specifications package. Approval of construction documents is anticipated in September 2018.

Mass Communication and Security Systems Upgrade

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

- This project was activated in April 2017. Scope of work is part of New Science, Engineering, and Mathematics building design documents.
- Mass communication system will be tied in to the fire alarm. The existing fire alarm is tied in to Gym I, Co-Gen, and existing SAC. Scope of work will include upgrading the existing fire alarm to separate the renovated SAC and new VRC to a stand-alone fire alarm panel.
- Construction Documents were submitted was submitted to DSA for review on March 14th, 2018 as part of the New SEM Construction Documents and Specifications package. Approval of construction documents is anticipated in September 2018.



AERIAL VIEW — FULLERTON CAMPUS

CAMPUS PROJECTS



The Final Program EIR was approved by the Board of Trustees on December 12, 2017. Please note that Sherbeck Field Improvements project, which was originally included in the Initial Study and Notice of Preparation for this Program EIR, will be assessed in a separate California Environmental Quality Act (CEQA) document. These items are not funded by Measure J.





**North Orange County Community College District
Measure J And Other Funding
Finance Report
February 28, 2018**



NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT

Fullerton

Description	Bond	Revenue State	Local	Total Budget (all sources)	Budgeted Expenses			Expenses to Date 2/28/2018	Forecasted Total Cost	Variance Budget - Forecast	Start Date	End Date	Status	
					Hard Cost	Soft Cost	Contingency						Cost	Sch
New Instructional Building	54,000,000	-	-	54,000,000	1	46,308,572	6,822,844	868,584	-	6/29/17	8/2/21	N/A	N/A	
Chiller Plant Expansion Phase I	2,000,000	-	-	2,000,000	1	1,434,296	508,980	56,724	-	6/29/17	8/2/21	N/A	N/A	
Renovate Buildings 300 & 500	20,482,000	15,400,000	-	35,882,000	-	27,334,596	5,337,235	3,210,169	323,189	6/19/17	12/29/23	N/A	N/A	
New Parking Structure	28,937,954	-	-	28,937,954	-	16,494,634	8,970,766	3,472,554	-	2/3/20	2/16/23	N/A	N/A	
New M & O Building	3,744,828	7,713,566	-	11,458,394	-	6,531,285	3,552,102	1,375,007	-	2/3/20	2/16/23	N/A	N/A	
New TES & Chiller Plant Expansion Phase II	10,139,524	-	-	10,139,524	1	5,659,300	768,918	3,711,306	68,070	6/29/17	1/16/23	N/A	N/A	
New Horticulture/Lab School/STEM Lab	23,817,288	-	-	23,817,288	-	13,575,854	7,383,359	2,858,075	-	2/3/20	2/23/23	N/A	N/A	
Update/Improve Infrastructure	23,370,654	-	-	23,370,654	-	13,321,273	7,244,903	2,804,478	-	-	-	N/A	N/A	
Update/Improve Infrastructure (IT)	8,000,000	-	-	8,000,000	-	4,560,000	2,480,000	960,000	-	-	-	N/A	N/A	
Planning (Non Project Specific)	595,000	-	-	595,000	-	-	595,000	-	120,261	6/1/16	12/29/17	N/A	N/A	
New Performing Arts Complex—Phase I	16,133,000	16,133,000	-	32,266,000	-	18,391,620	10,002,460	3,871,920	-	10/1/20	12/31/24	N/A	N/A	
New Welcome Center & Lot C West	36,564,000	-	-	36,564,000	-	20,841,480	11,334,840	4,387,680	-	10/1/20	1/31/25	N/A	N/A	
New Performing Arts Complex —Phase 2	12,409,153	12,409,153	-	24,818,306	-	14,146,434	7,693,675	2,978,197	-	1/1/25	4/28/28	N/A	N/A	
Demolish Buildings 1100, 1300 and 2300	2,182,000	-	-	2,182,000	-	1,243,740	676,420	261,940	-	6/1/27	5/31/29	N/A	N/A	
Demolish Building 2000	1,108,000	-	-	1,108,000	-	631,560	343,480	132,960	-	6/1/27	9/29/28	N/A	N/A	
Renovate Building 600	6,739,100	4,350,000	-	11,089,100	-	6,320,787	3,437,621	1,330,692	-	6/1/27	7/31/30	N/A	N/A	
Renovate Building 840 Campus Services	7,878,400	-	-	7,878,400	-	4,490,688	2,442,304	945,408	-	12/1/28	1/30/32	N/A	N/A	
Renovate Health Center	1,328,800	-	-	1,328,800	-	757,416	411,928	159,456	-	12/1/28	12/31/30	N/A	N/A	
Renovate Building 1000 Fine Arts Gallery	23,468,500	-	-	23,468,500	-	13,377,045	7,275,235	2,816,220	-	6/1/29	12/31/32	N/A	N/A	
Renovate Faculty Lounge & Offices	6,212,250	-	-	6,212,250	-	3,540,983	1,925,798	745,470	-	5/1/30	2/28/34	N/A	N/A	
Renovate Wellness Center	2,534,400	-	-	2,534,400	-	1,444,608	785,664	304,128	-	5/1/30	10/29/32	N/A	N/A	
Landscaping & Hardscape Improvements	3,840,000	-	-	3,840,000	-	2,188,800	1,190,400	460,800	-	5/1/30	1/31/33	N/A	N/A	
Renovate Building 3100	2,639,340	-	-	2,639,340	-	1,504,424	818,195	316,721	-	9/1/31	2/28/33	N/A	N/A	
Demolish Buildings 1901-04, 1956-60, 3000	1,333,000	-	-	1,333,000	-	759,810	413,230	159,960	-	9/1/31	12/31/32	N/A	N/A	
Parking Lot Improvements at Building 3000	1,999,500	-	-	1,999,500	-	1,139,715	619,845	239,940	-	9/1/31	8/31/33	N/A	N/A	
Renovate Building 2100	8,277,500	-	-	8,277,500	-	4,718,175	2,566,025	993,300	-	6/3/16	5/31/23	N/A	N/A	
Demolish Buildings 2200 & 3104	1,392,209	-	-	1,392,209	-	793,559	431,585	167,065	-	9/1/28	7/31/31	N/A	N/A	
Demolish Building 100	-	-	-	-	-	-	-	-	-	9/1/28	12/31/31	N/A	N/A	
Chapman Newell Instructional Building	-	-	-	-	-	-	-	-	-	6/1/17	7/31/20	N/A	N/A	
Fullerton Campus Total:	311,126,400	32,159,153	23,846,566	367,132,119		231,510,653	96,032,811	39,588,654	555,330					

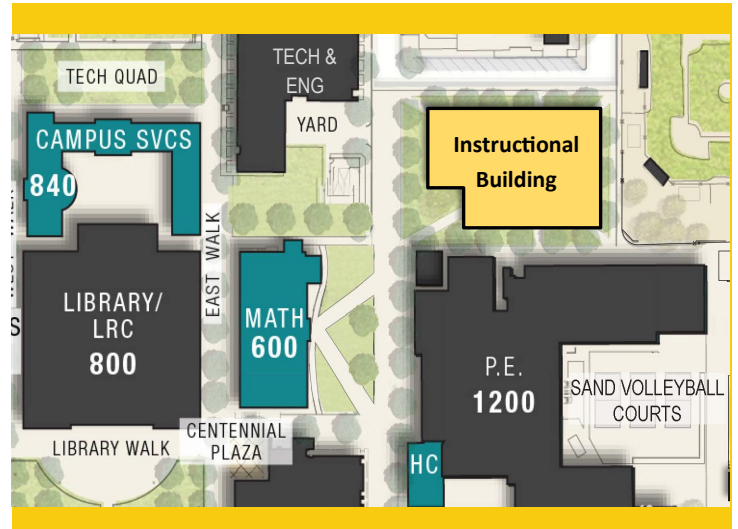
General Notes:

1. Budget realignment as a result of the addition of Chiller Plant Expansion Phase I to the project scope of work for the New Instructional Building.

PROJECT STATUS REPORT — FULLERTON CAMPUS

NEW INSTRUCTIONAL BUILDING PLANNING

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



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 Chilled Water plant. Refer to page 26 of this report for information.

- Total Project Budget\$54,000,000
- Funding SourceMeasure J
- Project Gross Square Footage73,615 GSF
- Estimated Construction Start.....Winter 2019
- Targeted CompletionSummer 2021

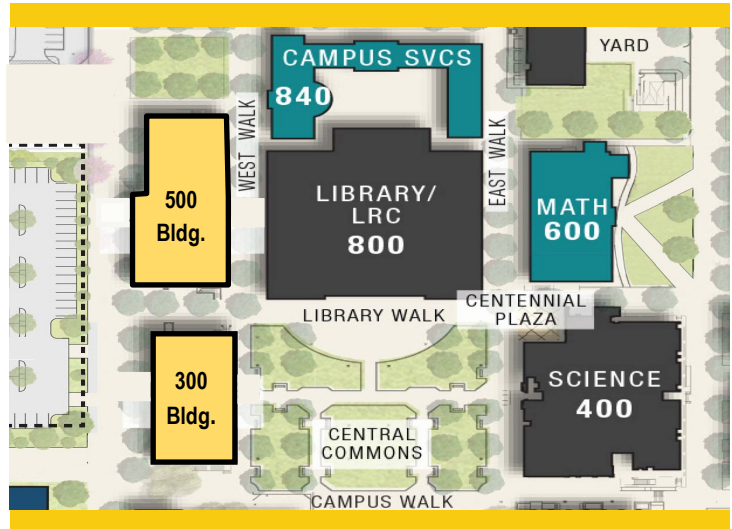


PROJECT STATUS REPORT — FULLERTON CAMPUS

RENOVATE BUILDINGS 300 & 500

DESIGN DEVELOPMENT

Address	321 E. Chapman Ave. Fullerton, CA 92832
Project Manager	Oscar Saghieh Fullerton College
Architect	R2A Architecture
Project Delivery Method	Design-Bid-Build



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.

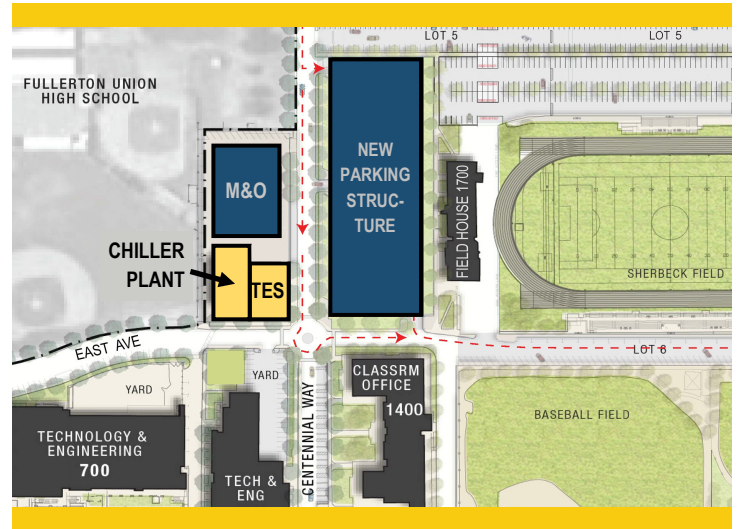
- Total Project Budget\$35,882,000
- Funding SourceMeasure J & State Capital Outlay
 - Measure J\$20,482,000
 - State Capital Outlay Funds\$15,400,000
- Project Gross Square Footage.....55,451 GSF
- Estimated Construction Start.....Summer 2021
- Targeted CompletionFall 2023



PROJECT STATUS REPORT — FULLERTON CAMPUS

NEW TES & CHILLED WATER PLANT EXPANSION PHASES I & II PLANNING

Address	321 E. Chapman Ave. Fullerton, CA 92832
Project Manager	Oscar Saghieh Fullerton College
Design-Builder (Phase I)	BNBuilders, Inc, & Roesling Nakamura Terada Architects, Inc.
Project Delivery Method (Phase I)	Progressive Design- Build



Project Overview

Expansion of Chilled Water Plant to accommodate planned new facilities and renovations along with new Thermal Energy Storage. Phase I includes the expansion of the existing building to house the addition of a 600-ton high-efficiency water chiller, and future additions in subsequent project phases. Phase II scope of work will be revisited as Phase I construction nears completion.

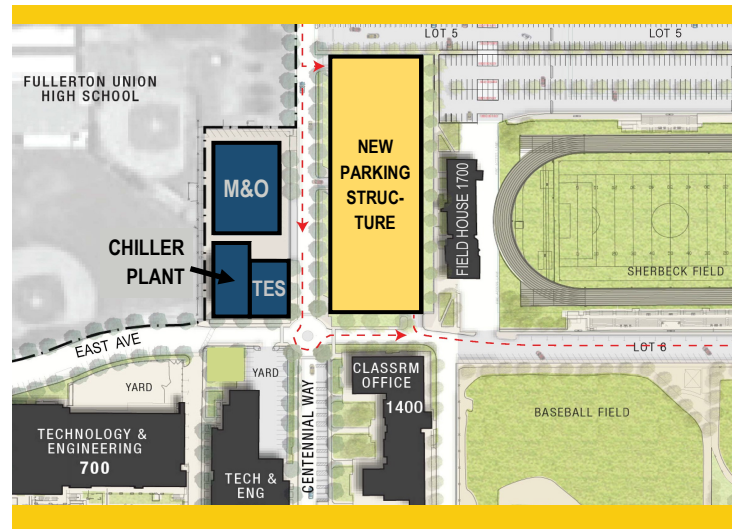
- Total Project Budget\$12,139,524
 - Phase I.....\$2,000,000
 - Phase II.....10,139,524
- Funding SourceMeasure J
- Project Gross Square Footage.....TBD
- Estimated Construction Start for Phase I.....Winter 2019
- Targeted Completion for Phase I.....Summer 2021



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.

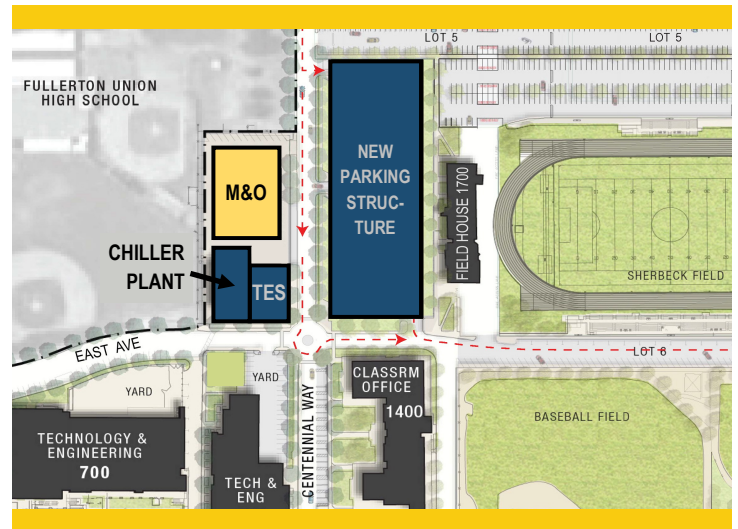
- Total Project Budget\$28,937,954
- Funding SourceMeasure J
- Project Gross Square Footage.....260,000 GSF
- Estimated Construction Start.....Winter 2023
- Targeted CompletionSummer 2024



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\$11,458,394
- Funding SourceMeasure J & Local Funds
 - Measure J\$3,744,828
 - Local Funds.....\$7,713,566
- Project Gross Square Footage.....22,300 GSF
- Estimated Construction Start.....Winter 2023
- Targeted CompletionSummer 2024



PROJECT STATUS REPORT — FULLERTON CAMPUS

UPDATE/IMPROVE INFRASTRUCTURE

PLANNING

Address	321 E. Chapman Ave. Fullerton, CA 92832	Total Project Budget	\$31,370,654
		Total Budget Allocated	\$8,000,000
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

DESIGN

Assessment of Campus data network infrastructure, 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, provide 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 MethodTBD
- Architect.....Shandam Consulting
- Estimated Construction Start.....TBD
- Targeted CompletionTBD



UPDATES ON CAMPUS PROJECTS - FULLERTON COLLEGE

New Instructional Building

- BN Builders, In. and Roesling Nakamura Terada Architects, Inc. were selected as the Design-Build Entity for this project in response to the RFP/RFQ was advertised on November 27th, 2017.
- Notice of Intent to Award was issued to the DBE in late February, 2018.
- First phase of TES & Chilled Water Plant Expansion is part of the criteria documents for this project. Expansion will address additional demand derived from the operations of this new building.
- Schematic Design phase - Target start at the end of May 2018.

Renovate Buildings 300 & 500

- Design Development phase continues with a target completion of June 2018.
- Deadline of March 1st, 2018 set up by the California Community Colleges Chancellor's Office (CCCCO) to submit drawings for review was met. Preliminary Drawings were received by CCCCCO. Funding to proceed with building design is anticipated in July 2018.
- R2A Architecture in collaboration with HL Construction Management produced cot of replacement estimates for Buildings 300 & 500 with the aim to demonstrate to DSA that the cost for the current scope of work is below the 50% cost of replacement threshold. Meeting or exceeding 50% of the building cost of replacement forces the project to complete seismic upgrades in compliance with the latest Building Code. The cost of remodels for Building 300 is at 33.7%. For Building 500, the cost of renovation versus replacement stands at 43.3%. These percentages will be closely monitored as the project progresses along the last two design phases.
- Dovetail was selected to provide preliminary fixture, furniture & equipment coordination services. A MEPD report and notated building plans will be submitted to the College upon completion in April 2018.
- Sewer line connecting Buildings 300 & 500 to city sewer on Lemon Dr. has been identified for potential necessary replacement. Extent of scope of work will be addressed using Scheduled Maintenance funds.

New Parking Structure

- Evaluating Design-Build project delivery method.
- Construction will not start until the renovation of 300 & 500 Buildings has been completed.
- Target design commencement in conjunction with M&O Building - Spring 2023.

New Maintenance & Operations Building

- Target design commencement in conjunction with New Parking Structure - Spring 2023.



UPDATES ON CAMPUS PROJECTS - FULLERTON COLLEGE (Continued)

New TES & Chilled Water Plant Expansion Phases I & II

- First phase of TES & Chilled Water Plant Expansion is part of the criteria documents for the New Instructional Building. Expansion will address additional demand derived from the operations of this new building.
- BN Builders, In. and Roesling Nakamura Terada Architects, Inc. were selected as the Design-Build Entity for this project in response to the RFP/RFQ was advertised on November 27th, 2017.
- Notice of Intent to Award was issued to the DBE in late February, 2018.
- Schematic Design phase - Target start at the end of May 2018.

Update / Improve Infrastructure

IT Network Refresh Project

- Shandam Consulting started design on October 16th, 2017, with completion targeted by the end of first semester of 2018.
- The design process is not funded by Bond Measures X or J. However, the construction and implementation phase will be bond-funded by Measure J. Equipment will be owner furnished, owner installed.



AERIAL VIEW — ANAHEIM CAMPUS

CAMPUS PROJECTS



10th Floor Buildout
[Construction]



7th Floor Buildout
[Construction]

IT Network Refresh
(Throughout Campus)
[Design]





North Orange County Community College District
Measure J And Other Funding
Finance Report
February 28, 2018



NORTH ORANGE COUNTY
 COMMUNITY COLLEGE DISTRICT

Anaheim

Description	Revenue		Total Budget (all sources)	Budgeted Expenses			Expenses to Date 2/28/2018	Forecasted Total Cost	Variance Budget - Forecast	Start Date	End Date	Status
	Bond	State		Local	Hard Cost	Soft Cost						
Reactivate 1st Floor Warehouse Areas for Storage	202,000	-	1,050,000	1	713,640	388,120	150,240	745,552	-	6/1/16	4/11/17	N/A
7 th and 10 th Floors Buildout	2,151,359	-	3,887,417	1	3,442,102	1,872,021	724,653	246,306	-	3/1/16	3/4/19	N/A
5 th Floor CTE & 2 nd Floor Room 215	614,256	-	614,256	2	403,413	168,887	41,956	64,031	-	6/1/17	8/6/18	N/A
Repurpose Childcare	1,246,200	-	1,246,200		710,334	386,322	149,544	-	-	3/5/19	11/16/21	N/A
Second Floor Tenant Improvements	835,000	-	835,000		475,950	258,850	100,200	-	-	3/5/19	2/3/20	N/A
Outdoor Patio Remodel	1,382,500	-	1,382,500		788,025	428,575	165,900	-	-	3/5/19	12/3/19	N/A
Fourth Floor Improvements	218,000	-	218,000		124,260	67,580	26,160	-	-	3/5/19	5/4/20	N/A
Update/Improve Infrastructure	766,540	-	766,540		436,928	237,627	91,985	-	-	5/15/18	12/31/25	N/A
Update/Improve Infrastructure (IT)	1,000,000	-	1,000,000		570,000	310,000	120,000	-	-	5/105/18	12/31/25	N/A
Planning (Non Project Specific)	440,000	-	440,000		-	440,000	-	-	-	6/1/16	12/29/23	N/A
Student Lounge	222,200	-	222,200		126,654	68,882	26,664	-	-	3/15/18	5/15/19	N/A
Upper Parking Lot Remodel	1,104,500	-	3,895,500		2,850,000	1,550,000	600,000	-	-	8/15/17	9/14/18	N/A
Develop Interior and Exterior Signage	313,800	-	313,800		178,866	97,278	37,656	-	-	6/15/17	3/15/18	N/A
Enliven Corridors/Develop Areas for Student Collaboration	888,800	-	888,800		506,616	275,528	106,656	-	-	6/2/25	10/30/26	N/A
Develop South Entry Plaza	816,800	-	816,800		465,576	253,208	98,016	-	-	8/2/28	8/30/30	N/A
Develop East Entry Plaza	413,200	-	413,200		235,524	128,092	49,584	-	-	8/2/28	11/30/29	N/A
Remove Planters/Create Japanese Rock Garden	309,901	-	309,901		176,644	96,069	37,188	-	-	4/1/24	8/29/25	N/A
Reconfigure Parking Lots	2,099,000	-	2,099,000		1,196,430	650,690	251,880	-	-	9/1/26	8/31/28	N/A
Develop Drop-Off Plaza at Romneya Drive	1,069,000	-	1,069,000		609,330	331,390	128,280	-	-	9/1/26	9/29/28	N/A
Develop Intersection at Romneya & Coronet	914,744	-	914,744	2	521,404	283,571	109,769	-	-	9/1/26	1/31/29	N/A
Anaheim Campus Total:	17,007,800	-	8,832,917		14,531,696	8,292,690	3,016,331	1,055,689	-			
District & Other Expense												
Program Management Fees	20,000,000	-	20,000,000		-	-	-	1,708,306	-	11/1/15	12/31/30	N/A
Bond Issuance Costs	3,544,600	-	3,544,600		-	-	-	557,977	-	6/1/16	12/31/27	N/A
Other	-	-	-		-	-	-	-	-	-	-	N/A
Total District	23,544,600	-	23,544,600		-	-	-	2,266,283	-			N/A

General Notes:

1. Measure X Bond Funding (Local Funds)
2. Budget realignment as a result of the addition of Room 215 to the project scope of work.

PROJECT STATUS REPORT — ANAHEIM CAMPUS

7th AND 10th FLOORS BUILDOUT CONSTRUCTION

Address	1830 W. Romneya Dr. Anaheim, CA 92801
Project Manager	Rick Williams NOCCCD
Architect	R²A Architecture
General Contractor	Paul C. Miller Construction Co.
Project Delivery Method	Design - Bid - Build
DSA Application A#	04-115733



Project Overview

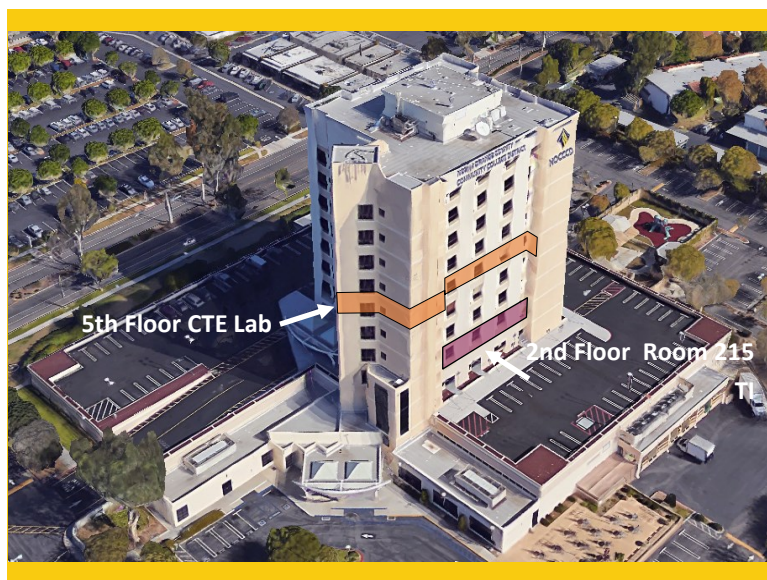
The 7th floor remodels will accommodate NOCE’s needs for assessment centers, while the 10th floor will accommodate the District’s Vice Chancellor, Educational Services & Technology Department.

- Total Project Budget\$6,038,776
- Funding SourceMeasure X and Measure J
 - Measure J\$2,151,359
 - Measure X\$3,887,417
- Project Gross Square Footage.....19,630 GSF (7th & 10th Floors)
- Construction StartJanuary 22, 2018
- Targeted Construction CompletionJanuary 2019
- Targeted Project Completion.....April 2019

PROJECT STATUS REPORT — ANAHEIM CAMPUS

5th FLOOR CTE LABORATORY AND 2ND FLOOR ROOM 215 BIDDING

Address	1830 W. Romneya Dr. Anaheim, CA 92801
Project Manager	Cora Baldovino NOCCCD
Architect	R²A Architecture
General Contractor	TBD
Project Delivery Method	Design - Bid - Build
DSA Application A#	04-116694



Project Overview

The 5th floor area remodels will accommodate a new laboratory and instructional space for the Career Technical Education program. The 2nd floor area tenant improvements for will convert Testing Room 215 into three new offices to be used by the Student Success and Support Program (SSSP) Counseling.

- Total Project Budget\$460,000
- Funding SourceMeasure J
- Project Gross Square Footage.....1,765 GSF
 - 5th Floor CTE Laboratory.....1,382 GSF
 - 2nd Floor Counseling Office Room 215 TI383 GSF
- Estimated Construction Start.....April 2018
- Targeted Construction CompletionJuly 2018
- Targeted Project Completion.....August 2018



PROJECT STATUS REPORT — ANAHEIM CAMPUS

UPDATE/IMPROVE INFRASTRUCTURE

PLANNING

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

DESIGN

Assessment of Campus data network infrastructure, 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, provide 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 MethodTBD
- Architect.....Shandam Consulting
- Estimated Construction Start.....TBD
- Targeted CompletionTBD



PROJECT STATUS REPORT — ANAHEIM CAMPUS

UPDATES ON CAMPUS PROJECTS - ANAHEIM CAMPUS

7th and 10th Floors Buildout

- Paul C Miller Construction Co. started construction on January 22nd, 2018. Phase I includes tenant improvements for the 7th floor. Construction is expected to be completed in Summer 2018.
- Following the completion of Phase I, relocation services will move personnel currently locates in the 10th floor to allow for Phase II to start. It is anticipated for the second phase to start in late Summer 2018.
- Ninyo and Moore, the Laboratory of Record (LOR); and Vital Inspection Services the Inspector of Record (IOR) have been awarded contract to perform the described functions for this project.
- CBRE/Heery is working with Paul C. Miller in project commissioning efforts for the 7th Floor tenant improvements.

5th Floor CTE Laboratory and 2nd Floor Counseling Office Room 215 TI

- Approval of Construction Documents and Specifications was received on February 13, 2017.
- Pre-qualification for general contractors for district-wide projects over \$175,001 is underway. Pre-qualification deadline was January 16th, 2018. 36 firms submitted questionnaire packages. The evaluation of questionnaires resulted in a pool of qualified General Contractors for the District.
- An RFP was released to the District's General Contractor Pool following DSA final approval of the construction drawings. Responses were due on March 12th, 2018. Three proposals were received, and are under evaluation by the District.

Update / Improve Infrastructure

IT Network Refresh Project

- Shandam Consulting started design on October 16th, 2017, with completion targeted by the end of first semester of 2018.
- The design process is not funded by Bond Measures X or J. However, the construction and implementation phase will be bond-funded by Measure J. Equipment will be owner furnished, owner installed.



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CURRENT PROJECTS

- Key Milestones and Decisions to the Board of Trustees
- 30-Day Look Ahead
- 90-Day Look Ahead Schedule



CURRENT PROJECTS

Key Milestones and Decisions to the Board of Trustees

ITEM	ESTIMATED PRESENTATION TO THE BOARD
FULLERTON — Approval selection of Design-Build Entity for New Instructional Building Project.	March 27, 2018
ANAHEIM — Presentation of Selection of General Contractor for 5th Floor CTE and 2nd Floor Room 215.	March 27, 2018



CURRENT PROJECTS

30 - DAY LOOK AHEAD

ACTIVITIES	RESPONSIBILITY	STATUS
Cypress - New Science, Engineering, & Mathematics Building - Construction Documents phase began on 10/06/2017. Completion in March 2018.	Cypress PM, District, LPA/Sundt	Complete
Cypress - New Science, Engineering, & Mathematics Building - Project was submitted to DSA for review on March 14th, 2018 . Approval is anticipated by September 2018.	Cypress PM, District, LPA/Sundt, DSA	In Progress
Cypress - New Veterans' Resource Center & Student Activities Center - Construction Documents phase began on 10/06/2017. Expected completion in March 2018.	Cypress PM, District, LPA/Sundt	Complete
Cypress - New Veterans' Resource Center & Student Activities Center - Project submitted to DSA for review on March 14th, 2018 . Approval is anticipated by September 2018.	Cypress PM, District, LPA/Sundt, DSA	In Progress
Cypress - Veterans' Memorial Bridge and Tribute Garden - Construction Documents phase began on 10/06/2017. Expected completion in March 2018.	Cypress PM, District, LPA/Sundt	Complete
Cypress - Veterans' Memorial Bridge and Tribute Garden - Project submitted to DSA for review on March 14th, 2018 . Approval is anticipated by September 2018.	Cypress PM, District, LPA/Sundt, DSA	In Progress
Cypress - Swing Space Projects: <ul style="list-style-type: none"> • Parking Lot #5 Expansion: DSA Intake on November 6th, 2017. Approved by DSA in December 2017. Entering bidding phase. Demolition work to be completed by February 22nd, 2018. Second RFP from District's list of pre-qualified General Contractors. • Gym II Swing Space: Reconfiguration of office space is underway by CBI. Target Completion Summer 2018. 	Cypress PM, Westberg & White (W+W), Independent Interiors	In Progress
Fullerton - New Instructional Building - RFP for Design-Build evaluation and selection of Design-Build Entity (DBE). Finalists interviews on 02/22/2018.	Fullerton PM, Umstot Solutions, District	Complete
Fullerton - Renovate Buildings 300 & 500 - Design Development underway by R2A Architecture. Expected completion in June 2018.	Fullerton PM, R2A Architecture	In Progress
Fullerton - Renovate Buildings 300 & 500 - Dovetail to submit Preliminary FF&E coordination services and MEDP Report	Fullerton PM, Dovetail	In Progress
Anaheim - R2A Architecture & CBI to review FF&E needs for 7th and 10th floor. Discussion on existing furniture re-use. Preliminary proposals received from CBI are under review.	Anaheim-NOCE, R2A, District, Facilities Planning & Const.	In Progress
Anaheim - Construction work for renovation of 7th Floor as Phase I of the Buildout project.	Anaheim-NOCE, R2A, Paul C. Miller	In Progress
Anaheim - Selection of General Contractor for 5th Floor CTE and 2nd Floor Room 215 project from RFP respondents.	Anaheim-NOCE	In Progress



CURRENT PROJECTS

30 - DAY LOOK AHEAD (Continued)

ACTIVITIES	RESPONSIBILITY	STATUS
Anaheim - 5th Floor CTE and 2nd Floor Room 215 - R2A Architecture Construction Documents submitted to DSA for Review.	District, Anaheim-NOCE, R2A, DSA	Complete
District - Update Project Execution Plan and Project Estimating worksheets Target for Campus submissions within PROMPT.ed 04/05/18.	MAAS, District, Anaheim, Cypress & Fullerton PM's	In Progress



NORTH ORANGE COMMUNITY COLLEGE DISTRICT
CYPRESS - FULLERTON - ANAHEIM (SCE)
90-DAY LOOK AHEAD SCHEDULE
 (02-01-18 TO 05-31-18)

	March			April			May			Comments				
	6	13	20	27	3	10	17	24	1		8	15	22	29
GENERAL														
NOCCCD Board Meetings														March 7th
COC Meetings														April & May Meetings are to be Determined
Bi-Monthly DSA Meeting														April & May Meetings are to be Determined
Bond Program Management Team Mtgs.														April & May Meetings are to be Determined
Anaheim - Campus Coordination Meeting														April & May Meetings are to be Determined
Cypress - Campus Coordination Meeting														April & May Meetings are to be Determined
Fullerton - Campus Coordination Meeting														
PLANNING														
DESIGN PHASE														
CYPRESS														
Construction Documents for SEM														Complete
Construction Documents for New VRC/SAC														Complete
Reconfigure Parking/SEM Roof Repairs Design														In Progress
Gym II Reconfiguration for SAC Swing Space														Target completion Summer 2018
Demolition at Lots 4 & 5														Complete
FULLERTON														
Preliminary Plans for Renovate Buildings 300 & 500														Complete
Design Development for Renovate Buildings 300 & 500														In Progress. Target Completion June 2018
RFQ/RFB for New Instructional Building Design-Build Entity														Complete
New Instructional Building Design-Build Selection to BOT														Expected Approval on March 27, 2018 Meeting
INFORMATION TECHNOLOGY NETWORK REFRESH														
Design for Network Refresh Stages I & II *														Stage I to be completed by February 2018
Final Report / Design Completion *														To be completed by March 31, 2018
DSA PHASE														
CYPRESS														
Review of Construction Documents for New SEM														Approval Anticipated in September 2018
Review of Construction Documents for New VRC/SAC														Approval Anticipated in September 2018
ANAHEIM (NOCE)														
Anaheim - 5th Floor CTE and 2nd Floor Room 215														Approval Received on February 13, 2018 - Complete
PRE-CONSTRUCTION PHASE														
CYPRESS														
Bidding for Construction Scope of Work Lots 4 & 5														Selection of General Contractor in Progress
ANAHEIM (NOCE)														
General Contractors RFB for 5th/2nd Floor														from District-Wide General Contractor Pool
FULLERTON														
New Instructional Building Design-Build Entity														Presentation to BOT on March 27th
CONSTRUCTION PHASE														
CYPRESS														
Cypress - Lots 4 & 5 Construction														Anticipated Start in May 2018
ANAHEIM (NOCE)														
Anaheim - 7th and 10th Floor Buildout Phase I Construction														In Progress - Target Completion June 16, 2018
CLOSE-OUT PHASE														

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March 2018

1830 W. Romneya Dr. Anaheim, CA 92801