



Measure X & J Bond Programs

Capital Projects Report

to the

Board of Trustees

May 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 April 30, 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	899,554
General Bond-Interest/Expenditures	5,754,538	(4,600,119)	1,154,419	1,151,419	3,000	1,875
Subtotal	47,754,538	(5,213,905)	42,540,633	38,494,327	4,046,306	901,429
Total	\$ 244,754,538	\$ 31,753,046	\$ 276,507,584	\$ 272,461,278	\$ 4,046,306	901,429

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
2017-18 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
April 30, 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	1,645,173	1,954,827
Totals:	577,600,000	101,645,173	475,954,827

Cost Status:

Campus	Bond Funds	Bond Funds %	Other Funds	Total Budget	Total Project Funds %	Actual Expenses to Date 4/30/2018	Remaining Balance
Anaheim Campus	17,007,800	2.94%	8,832,917	25,840,717	3.76%	1,928,238	23,912,479
Cypress Campus	225,921,200	39.11%	45,663,000	271,584,200	39.47%	4,475,569	267,108,631
Fullerton Campus	311,126,400	53.87%	56,005,719	367,132,119	53.35%	828,338	366,303,781
District Expenses:							
Program Management	20,000,000	3.46%	-	20,000,000	2.91%	1,858,024	18,141,976
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%	9,648,147	678,453,489





**CAMPUS PROJECT ALLOCATION BUDGETS REPORT
4/30/2018**

Project	Measure J Bond 3/31/2018		Variance	Measure J Bond 4/30/2018		TOTAL BUDGET	Other Funding	ACTUAL EXPENSE	Balance
	Revised Budget			Revised Budget					
New Science, Engineering, and Mathematics Building	94,783,786	-	-	94,783,786	-	97,783,786	3,000,000	3,113,973	94,669,813
New Veterans' Resource Center & Student Activities Center Expansion	13,500,000	-	-	13,500,000	-	13,500,000		762,041	12,737,959
Veterans' Memorial Bridge and Tribute Garden	100,800	-	-	100,800	-	1,600,800	1,500,000		1,600,800
Fine Arts Capital Improvement	16,764,338	-	-	16,764,338	-	35,427,338	18,663,000		35,427,338
Update/Improve Infrastructure	16,199,708	(309,464)	3	15,890,244		15,890,244			15,890,244
Update/Improve Infrastructure (New SEM)	2,138,124	309,464	3	2,447,588		2,447,588			2,447,588
Update/Improve Infrastructure (IT)	6,000,000	-	-	6,000,000	-	6,000,000			6,000,000
Planning (Non Project Specific)	520,000	-	-	520,000	-	520,000		138,130	381,870
Library-Learning Resource Center Expansion	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		422,761	2,813,761
Mass Communications & Security Systems Upgrade	4,324,385	(186,165)	^{1&2} & ₃	4,138,220		4,138,220			4,138,220
Mass Communications & Security Systems Upgrade (New SEM)	324,115	2,891	3	327,006		327,006			327,006
Mass Communications & Security Systems Upgrade (Safety Film)	-	145,774	1	145,774		145,774			145,774
Mass Communications & Security Systems Upgrade (Door Replacement)	-	37,500	2	37,500		37,500			37,500
Pool Restoration and Upgrade	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
Gateway Phase I	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
Tech I/Tech III Capital Improvements	27,645,342	-	-	27,645,342	-	50,145,342	22,500,000		50,145,342
Athletic Field Realignment/Entry Revisions/Parking Lot Improvements	7,896,781	-	-	7,896,781	-	7,896,781			7,896,781
Parking Structure	-	-	-	-	-	-			-
Subtotal- Cypress Campus	225,921,200	-	-	225,921,200	-	271,584,200	45,663,000	4,475,569	267,108,631

General Notes:

1. Budget realignment as a result of the addition of Safety Film Installation on Building 3 existing SEM, Building 7 Gym I, Building 8 Student Activities, Building 11 Gym II, Building 12 Tech Ed II, and Building 20 Bookstore
2. Budget realignment as a result of the addition of exterior door replacement for Building 9 Business Education.
3. Budget realignment as a result of the 50% Construction Documents - Cost Estimate.



**CAMPUS PROJECT ALLOCATION BUDGETS REPORT
4/30/2018**

Project	Measure J Bond 3/31/2018		Variance	Measure J Bond 4/30/2018		Other Funding	TOTAL BUDGET	4/30/2018 ACTUAL EXPENSE	Balance
	Revised Budget			Revised Budget					
New Instructional Building	54,000,000	-	-	54,000,000	-	-	54,000,000	49,185	53,950,815
Renovate 300 & 500 Buildings	20,482,000	-	-	20,482,000	15,400,000	-	35,882,000	575,603	35,306,397
New TES & Chiller Plant Expansion	12,139,524	(2,000,000)	1	10,139,524	-	-	10,139,524	68,070	10,071,455
Chiller Plant Expansion (New Instructional Bldg) Phase I	-	2,000,000	1	2,000,000	-	-	2,000,000	-	2,000,000
Update/Improve Infrastructure	23,370,654	-	-	23,370,654	-	-	23,370,654	-	23,370,654
Update/Improve Infrastructure (IT)	8,000,000	-	-	8,000,000	-	-	8,000,000	-	8,000,000
Planning (Non Project Specific)	595,000	-	-	595,000	-	-	595,000	135,481	459,519
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 Horticulture/Lab School/STEM Lab	23,817,288	-	-	23,817,288	-	-	23,817,288	-	23,817,288
New Performing Arts Complex – Phase I	16,133,000	-	-	16,133,000	16,133,000	-	32,266,000	-	32,266,000
New Performing Arts Complex – Phase 2	12,409,153	-	-	12,409,153	12,409,153	-	24,818,306	-	24,818,306
New Welcome Center & Lot C West	36,564,000	-	-	36,564,000	-	-	36,564,000	-	36,564,000
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	828,338	366,303,781

General Notes:

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



**CAMPUS PROJECT ALLOCATION BUDGETS REPORT
4/30/2018**

ANAHEIM CAMPUS

Project	Measure J Bond 3/31/2018		Measure J Bond 4/30/2018		Other Funding	TOTAL BUDGET	4/30/2018 ACTUAL EXPENSE	Balance
	Revised Budget	Variance	Revised Budget	4/30/2018				
Reactivate 1 st Floor Warehouse Areas for Storage	202,000	-	202,000	202,000	1,050,000	1,252,000	770,614	481,386
7 th and 10 th Floors Buildout	2,151,359	-	2,151,359	3,887,417		6,038,776	1,061,603	4,977,173
5 th Floor CTE & 2 nd Floor Room 215	614,256	-	614,256			614,256	96,021	518,235
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	914,744	-	914,744			914,744		914,744
Subtotal- Anaheim Campus	17,007,800	-	17,007,800	8,832,917	8,832,917	25,840,717	1,928,238	23,912,479

General Notes:

DISTRICT PROJECT ALLOCATION BUDGETS REPORT
4/30/2018

Project	Measure J Bond	Measure J Bond	Variance	Revised Budget	Other Funding	TOTAL BUDGET	4/30/2018	Balance
	3/31/2018	4/30/2018					4/30/2018	
Program Management Fees	20,000,000	20,000,000	-	20,000,000	-	20,000,000	1,858,024	18,141,976
Bond Issuance Costs	3,544,600	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	-	23,544,600	2,416,001	21,128,599
TOTAL: Measure J Bond and Other Funding	577,600,000	577,600,000	-	577,600,000	110,501,636	688,101,636	9,648,147	678,453,489

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 & 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
[Construction]

- ▶ IT Network Refresh (Throughout Campus) [Design]
- ▶ Mass Communication & Security Systems Upgrade - Safety Film (6 Buildings in Campus) [Planning]
- ▶ Mass Communication & Security Systems Upgrade - Door Replacement (Building 9) [Planning]



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





**North Orange County Community College District
Measure J And Other Funding
Finance Report
April 30, 2018**



NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT

Cypress

Description	Bond	Revenue State	Local	Total Budget (all sources)	Budgeted Expenses			Expenses to Date 4/30/2018	Forecast		Start Date	End Date	Status
					Hard Cost	Soft Cost	Contingency		Total Cost	Variance Budget - Forecast			
New Science, Engineering, and Mathematics Building	94,783,786	-	3,000,000	97,783,786	77,874,363	15,416,448	4,492,975	3,113,973	-	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	762,041	-	12/9/16	6/12/20	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	5/12/20	N/A	
Fine Arts Capital Improvement	16,764,338	18,663,000	-	35,427,338	20,193,583	10,982,475	4,251,281	-	-	6/2/20	4/30/25	N/A	
Update/Improve Infrastructure	15,890,244	-	-	15,890,244	9,057,439	4,925,976	1,906,829	-	-	6/1/16	12/31/30	N/A	
Update/Improve Infrastructure (New SEM)	2,447,588	-	-	2,447,588	2,447,588	-	-	-	-	3/27/17	4/19/21	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	-	138,130	-	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	-	3/2/20	1/28/25	N/A	
Swing Space Projects	3,236,521	-	-	3,236,521	1,844,817	1,003,322	388,383	422,761	-	6/1/16	8/31/18	N/A	
Mass Communications & Security Systems Upgrade	4,138,220	-	-	4,138,220	2,358,785	1,282,848	496,586	-	-	3/27/17	1/24/30	N/A	
Mass Communications & Security Systems Upgrade (New SEM)	327,006	-	-	327,006	327,006	-	-	-	-	3/27/17	4/19/21	N/A	
Mass Communications & Security Systems Upgrade (Safety Film)	145,774	-	-	145,774	145,774	-	-	-	-	4/24/18	8/1/18	N/A	
Mass Communications & Security Systems Upgrade (Door Replacement)	37,500	-	-	37,500	37,500	-	-	-	-	4/24/18	8/1/18	N/A	
Pool Restoration and Upgrade	4,876,000	-	-	4,876,000	2,779,320	1,511,560	585,120	-	-	3/2/20	3/1/23	N/A	
Gym I/Gym II Restoration and Restrooms	4,837,500	-	-	4,837,500	2,757,375	1,499,625	580,500	-	-	3/1/20	2/28/23	N/A	
Gateway Phase I	5,810,000	-	-	5,810,000	3,311,700	1,801,100	697,200	-	-	3/2/20	12/29/22	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	-	-	-	-	-	-	-	-	-	-	-	N/A	
Cypress Campus Total:	225,921,200	41,163,000	4,500,000	271,584,200	178,641,077	66,667,181	26,275,942	4,475,569	-	-	-	N/A	

General Notes:

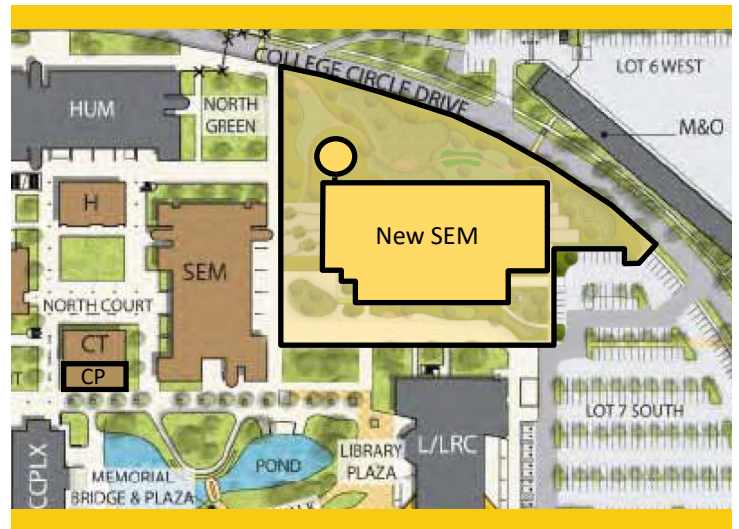
1. Budget realignment as a result of the addition of Safety Film installation on Building 3 existing SEM, Building 7 Gym I, Building 8 Student Activities, Building 11 Gym II, Building 12 Tech Ed II, and Building 20 Bookstore.
2. Budget realignment as a result of the addition of exterior door replacement for Building 9 Business Education.
3. Budget realignment as a result of the 50% Construction Documents - Cost Estimate.

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 21 lecture and 23 lab classrooms, an Immersive Digital Classroom, and a Crematorium for the Mortuary Science Program.

- 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 50% Construction Documents Design Stage

* New Science, Engineering and Mathematics Building	\$ 97,783,786
* New SEM Infrastructure Project (Page 17)	\$ 2,447,588
* New SEM Mass Communication & Security Systems Project (Page 18)	\$ 327,006
Total Estimated Project Cost	\$100,558,380



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 Construction, Inc.
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 385 spaces to compensate for the loss of 200 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)
- Construction Start
 - Parking Lot #5June 2018
 - VRC / SAC Swing Space to Gym II.....May 2018
- Targeted Completion
 - Parking Lot #5August 2018
 - VRC / SAC Swing Space to Gym II.....August 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	\$8,447,588
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	\$8,447,588
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\$2,447,588
- 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	\$510,280
Number of Projects	3	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 safety film and improvements to Campus fire alarm and security system to connect to the future New SEM Building.

- Project Budget\$327,006
- 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	\$510,280
Number of Projects	3	Funding Source	Measure J

Safety Film Project Overview

PLANNING

Installation of safety film at 6 buildings on campus. Among them are Building 3 SEM, Building 7 Gym I, Building 8 Student Activities, Building 11 Gym II, Building 12 Tech Ed II, and Building 20 Bookstore.

- Project Budget\$145,774
- Funding SourceMeasure J
- Project Delivery Method.....TBD
- Architect.....TBD
- Project ManagerEmily Day / Ryan Lippmann
- Estimated Construction Start.....April 2018
- Targeted CompletionAugust 2018



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	\$510,280
Number of Projects	3	Funding Source	Measure J

Door Replacement Project Overview

PLANNING

Installation of modified entry doors at Building 9 Business Education.

- Project Budget\$37,500
- Funding SourceMeasure J
- Project Delivery MethodTBD
- Architect.....TBD
- Project ManagerEmily Day / Ryan Lippmann
- Estimated Construction Start.....April 2018
- Targeted CompletionAugust 2018



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 prior to Schematic Design was \$89,088,967. The current 50% Construction Documents cost estimate is \$100,558,380, an increase of \$11,469,413 from the earlier estimate. Following is a summary of the increases:

Escalation*	\$ 3,910,737
Foundation Work Increases*	\$ 3,778,132
Infrastructure Outside Footprint	\$ 2,447,588
Mass Communication / Safety Upgrades	\$ 327,006
DSA Rate Increase; change in building square footage*	\$ 1,005,950
<hr/>	
Total:	\$11,469,413

*From feasibility analysis to 50% Construction Documents

Budget for the Mass Communication/Safety Upgrades and the Infrastructure work (\$2,774,594) are in other line item budgets in the Measure J program.

- The Campus has set aside \$3,000,000 in funds for the building's furniture, fixtures, and equipment (FF&E).
- The Construction Documents design phase for the New Science, Engineering, and Mathematics Building is entering its final stages. LPA and Sundt completed the 95% Construction Documents update and submitted drawings and specifications to DSA for review on March 14th, 2018 as scheduled. DSA has also provided confirmation of receipt of complete documents and will proceed with the review. Approval is anticipated to be obtained by September 2018.
- The 95% Construction Documents submittal was received by the Campus and District by the end of April. By mid-May, comments were incorporated into the project drawings and submitted to DSA during the back-check period.
- On April 24th, 2018 the Board of Trustees approved a contract amendment to LPA Architecture for the deduction from Phase 2 of Furniture Design, Management, and Coordination services fee. Phase 2 Added services for the reconfiguration of classroom wing, office suite, and lab redesign were also approved for a revised contract amount of \$4,581,345.
- Dovetail Decision Consultants is currently working with campus project team in FF&E space plans. On April 24th, 2018 the Board of Trustees approved additional services to include final specifications, vendor coordination, and implementation of science equipment for typical and specialty FF&E.
- Construction Manager at Risk - Sundt is continuing collaboration with LPA and the Campus during Pre-Construction phase including logistics coordination and cost estimates.



PROJECT STATUS REPORT — CYPRESS CAMPUS

UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE (Continued)

New Veterans' Resource Center & Students Activities Center Expansion

- The 50% Construction Documents cost estimate submitted by Sundt is within the construction budget. Campus is working with LPA and Sundt to prevent cost overruns within their control.
- The Construction Documents design phase for the New Veterans' Resource Center (VRC) and Student Activities Center (SAC) is also entering its final stages, alongside the New SEM. The 95% Construction Documents submittal was received by the Campus and District by the end of April. By mid-May, comments were incorporated into the project drawings and submitted to DSA during the back-check period. The Construction Documents include plans and specifications for the Veterans' Memorial Bridge and Tribute Gardens.
- The project was submitted to DSA for review on March 14th, 2018. Approval of construction documents is anticipated in September 2018.
- Discussions on ways to remediate Piazza water leaks affecting the SAC are ongoing. The project will likely be achieved separately from the VRC/SAC, and prior to the construction start. The Campus is working with a specialized roofing consultant to gather information on the scope of the project and expected timeline for repairs.
- Design options will be considered to address currently insufficient fire hydrant water flows to accommodate for the New VRC/SAC.
- On April 24th, 2018 the Board of Trustees approved a contract amendment to LPA Architecture for the deduction of Furniture Design, Management, and Coordination services fee. Added services for a consultant to provide design and documentation services for the renovation and restructuring of the existing Cypress College Pond were also approved for a revised contract amount of \$1,002,375.
- Dovetail Decision Consultants is currently working with campus project team in FF&E space plans. On April 24th, 2018, the Board of Trustees approved additional services to include vendor coordination and implementation of fixtures, equipment, and typical and specialty furniture items.
- 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

- The 50% Construction Documents cost estimate submitted by Sundt is within the construction budget. Campus is working with LPA and Sundt to prevent cost overruns within their control.
- The Construction Documents design phase for the Veterans' Memorial Bridge and Tribute Gardens is also entering its final stages, as part of the New VRC/SAC project submittal. The 95% Construction Documents submittal will be received by the Campus and District by the end of April. By mid-May, comments will be incorporated into the project drawings and submitted to DSA during the back-check period.
- Construction Manager at Risk - Sundt is continuing collaboration with LPA and the Campus during Pre-Construction phase including logistics coordination and cost estimates.



PROJECT STATUS REPORT – CYPRESS CAMPUS

UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE (Continued)

Swing Space Projects

- Parking Lot #5 Expansion - Bids were received in response to the first RFB for the projects, but all responses were rejected. A second posting of the RFB to District's list of pre-qualified general contractors was completed on April 10th, 2018. GB Construction, Inc. dba Golden Bear Construction was selected as the lowest responsible and responsive bidder with a base bid for \$1,399,549.30, and an allowance for \$125,000. The General Contractor selection was presented to the Board of Trustees on April 24th, 2018 and approved. Work will be starting in earnest during the upcoming breaks to minimize impact on parking availability.
- Veterans' Resource Center / Student Activities Center move 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 is intended to take place during the summer break of 2018. Additional purchase orders have been issued for the following:

Vendor	Purchase Order Amount	Scope of work
Sasco	\$27,230.00	Electrical Work
Sasco	\$11,410.00	Voice and Data Work
Integrated Interior	\$7,800.00	Interior building modifications
King's Moving Services	\$5,944.00	Moving services
Corporate Business Interiors (CBI)	\$7,800.00	Furniture disassembly and reassembly
COBAC	\$1,447.99	Window Treatments

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.



UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE (Continued)

- 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 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.

Safety Film Project

- This project was activated in April 2018. Scope of work includes the installation of safety film at the store front on 6 buildings on campus.
- Project schedule is under development
- Cost for project is estimated at \$145,774

Door Replacement Project

- This project was activated in April 2018. Scope of work includes the installation modified entry doors at Building 9 Business Education.
- Project schedule is under development
- Cost for project is estimated at \$37,500



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AERIAL VIEW — FULLERTON CAMPUS

CAMPUS PROJECTS



The Final Program EIR was approved by the Board of Trustees on December 12, 2017. Please note that the 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
April 30, 2018**

Fullerton

Description	Revenue		Total Budget (all sources)	Budgeted Expenses		Expenses to Date 4/30/2018	Forecasted Total Cost	Variance Budget - Forecast	Start Date	End Date	Status	
	Bond	State		Local	Hard Cost						Soft Cost	Contingency
New Instructional Building	54,000,000		54,000,000	46,308,572	6,822,844	49,185	-	-	6/29/17	8/30/21	N/A	N/A
Renovate Buildings 300 & 500	20,482,000	15,400,000	35,882,000	27,334,596	5,337,235	575,603	-	-	6/19/17	12/29/23	N/A	N/A
New TES & Chiller Plant Expansion	10,139,524		10,139,524	5,659,300	768,918	68,070	-	-	8/30/21	10/1/25	N/A	N/A
Chiller Plant Expansion (New Inst. Bldg) Phase I	2,000,000		2,000,000	1,434,296	508,980		-	-	6/29/17	8/30/21	N/A	N/A
Update/Improve Infrastructure	23,370,654		23,370,654	13,321,273	7,244,903		-	-	6/1/16	5/30/31	N/A	N/A
Update/Improve Infrastructure (IT)	8,000,000		8,000,000	4,560,000	2,480,000		-	-	6/1/16	12/31/30	N/A	N/A
Planning (Non Project Specific)	595,000		595,000	-	595,000	135,481	-	-	6/6/16	12/29/23	N/A	N/A
New Parking Structure	28,937,954		28,937,954	16,494,634	8,970,766		-	-	4/1/21	8/6/24	N/A	N/A
New M & O Building	3,744,828		11,458,394	6,531,285	3,552,102		-	-	4/1/21	8/6/24	N/A	N/A
New Horticulture/Lab School/STEM Lab	23,817,288		23,817,288	13,575,854	7,383,359		-	-	8/7/24	3/28/28	N/A	N/A
New Performing Arts Complex—Phase 1	16,133,000		32,266,000	18,391,620	10,002,460		-	-	8/7/24	11/6/28	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		-	-	1/17/28	3/4/32	N/A	N/A
New Welcome Center & Lot C West	36,564,000		36,564,000	20,841,480	11,334,840		-	-	1/1/25	6/1/29	N/A	N/A
Demolish Buildings 1100, 1300 and 2300	2,182,000		2,182,000	1,243,740	676,420		-	-	6/1/27	5/31/29	N/A	N/A
Demolish Building 2000	1,108,000		1,108,000	631,560	343,480		-	-	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		-	-	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		-	-	12/1/28	1/30/32	N/A	N/A
Renovate Health Center	1,328,800		1,328,800	757,416	411,928		-	-	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		-	-	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		-	-	5/1/30	2/28/34	N/A	N/A
Renovate Wellness Center	2,534,400		2,534,400	1,444,608	785,664		-	-	5/1/30	10/29/32	N/A	N/A
Landscape & Hardscape Improvements	3,840,000		3,840,000	2,188,800	1,190,400		-	-	5/1/30	1/31/33	N/A	N/A
Renovate Building 3100	2,639,340		2,639,340	1,504,424	818,195		-	-	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		-	-	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		-	-	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		-	-	1/1/25	12/29/28	N/A	N/A
Demolish Buildings 2200 & 3104	1,392,209		1,392,209	793,559	431,585		-	-	9/1/28	7/31/31	N/A	N/A
Renovate Building 100							-	-			N/A	N/A
Chapman New ell Instructional Building							-	-			N/A	N/A
Fullerton Campus Total:	311,126,400	32,159,153	343,285,553	231,510,653	96,032,811	39,588,654	828,338	-				

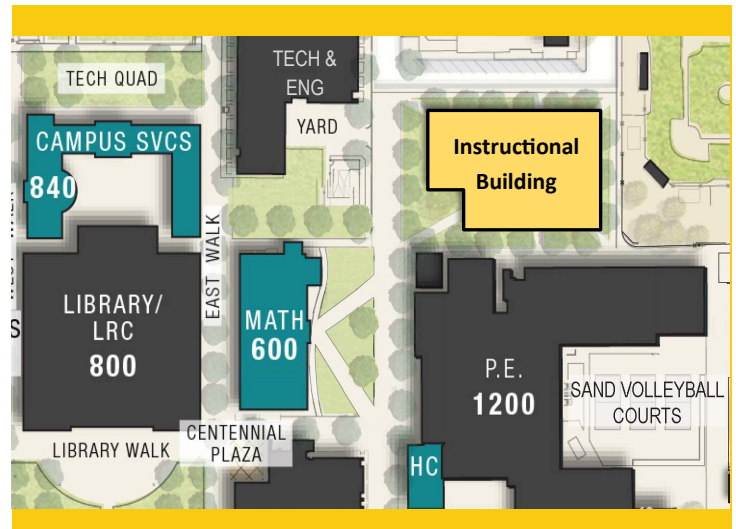
General Notes:

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 CONCEPT / PROGRAMMING

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.

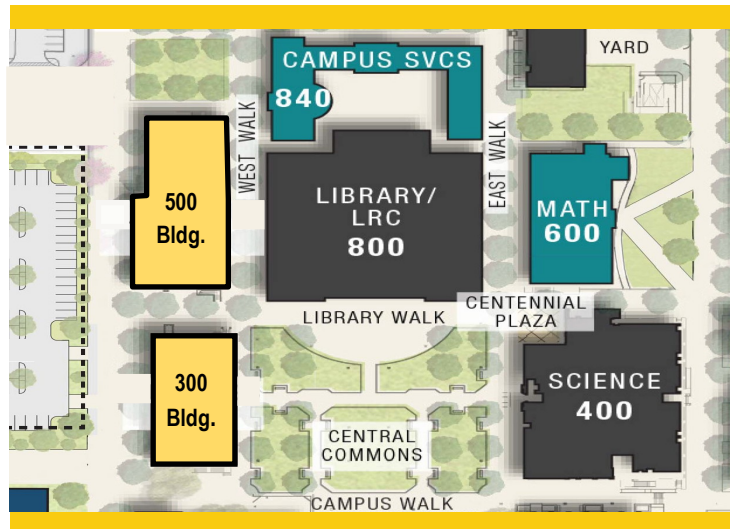
- Total Project Budget\$54,000,000
- Funding SourceMeasure J
- Project Gross Square Footage73,615 GSF
- Estimated Construction Start.....Winter 2019
- Targeted CompletionSummer 2021



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.

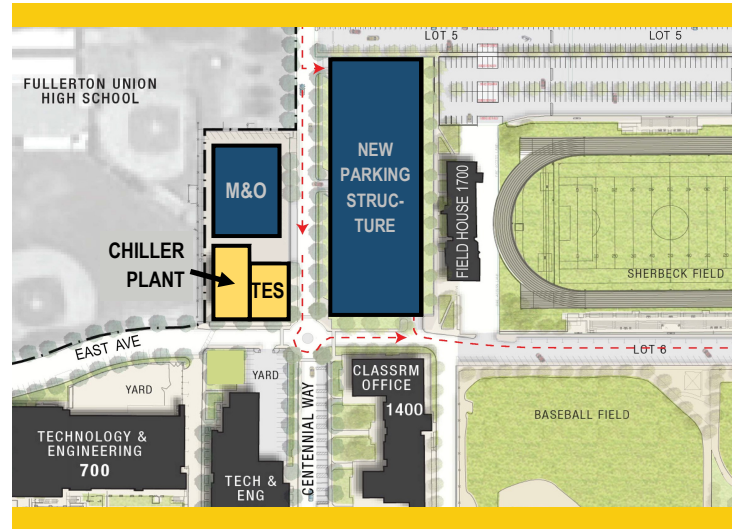
- Total Project Budget\$35,882,000
- Funding SourceMeasure J & State Capital Outlay
 - Measure J\$20,482,000
 - State Capital Outlay Funds\$15,400,000
- Project Gross Square Footage.....55,451 GSF
- Estimated Construction Start.....Summer 2021
- Targeted CompletionFall 2023



PROJECT STATUS REPORT — FULLERTON CAMPUS

NEW TES & CHILLED WATER PLANT EXPANSION PHASES I & II CONCEPT / PROGRAMMING

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.

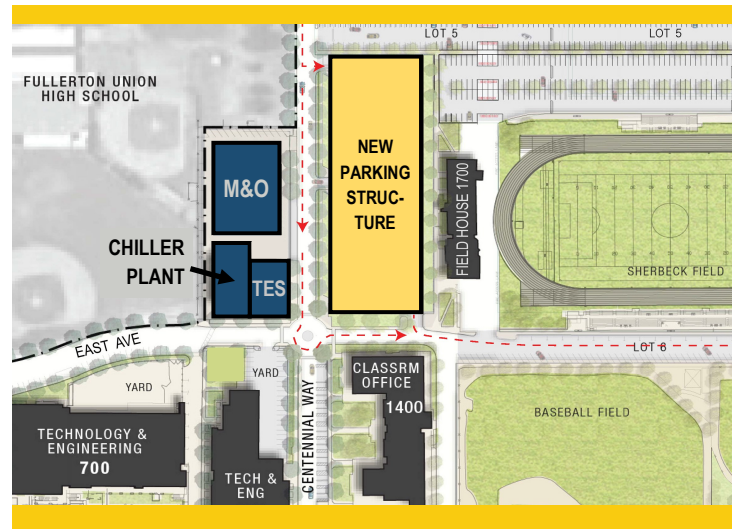
- Total Project Budget\$12,139,524
 - Phase I.....\$2,000,000
 - Phase II.....\$10,139,524
- Funding SourceMeasure J
- Project Gross Square Footage.....TBD
- Estimated Construction Start for Phase I.....Winter 2019
- Targeted Completion for Phase ISummer 2021



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.

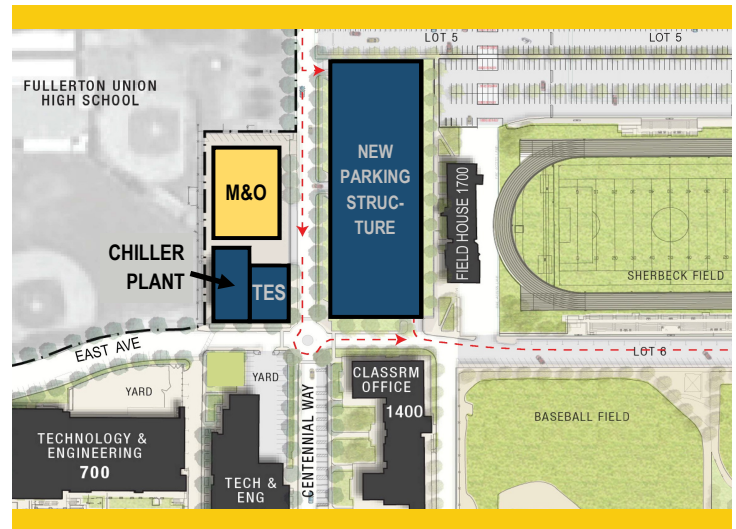
- Total Project Budget\$28,937,954
- Funding SourceMeasure J
- Project Gross Square Footage.....260,000 GSF
- Estimated Construction Start.....Winter 2023
- Targeted CompletionSummer 2024



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

VARIOUS STAGES

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



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	\$8,000,000
Number of Projects	2	Funding Source	Measure J

Sewer Line Replacement to Buildings 300 & 500

PLANNING

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 in North Lemon Street.

- Project BudgetTBD
- Funding SourceMeasure J & Scheduled Maintenance Funds
- Project Delivery Method.....Design-Bid-Build
- Architect.....R2A Architects
- Estimated Construction Start.....TBD
- Targeted CompletionTBD



PROJECT STATUS REPORT — FULLERTON CAMPUS

UPDATES ON CAMPUS PROJECTS - FULLERTON COLLEGE

New Instructional Building

- BN Builders, In. and Roesling Nakamura Terada Architects, Inc. started the concept and programming phase of the building design. Initial meetings were held with the user group on April 13th, 2018 and April 20th, 2018 to discuss the intent of the design and a diagrammatic arrangement of the programmed facilities within the future structure. Further meetings for this design phase took place on May 4th, 2018 and May 18th, 2018. The next meeting for this design phase will take place on June 1st, 2018.
- Notice of Intent to Award was issued to the DBE in March, 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 on June 15, 2018
- Selection of the project Commissioning Agent (CxA) is underway. An RFP was issued to the District's Building Commissioning Services Pool on March 5th, 2018. Responses were due on April 16th, 2018. Evaluation of proposals will follow.

Renovate Buildings 300 & 500

- 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 the Working Drawings phase of building design is anticipated in July 2018.
- R2A Architecture in collaboration with HL Construction Management produced cost 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.
- It is anticipated the funding for the Working Drawings phase of the project design will be authorized in July 2018. At that time efforts will start in earnest to completion of the design of the project.
- Selection of the project Commissioning Agent (CxA) is underway. An RFP was issued to the District's Building Commissioning Services Pool on March 5th, 2018. Responses were due on April 16th, 2018. Evaluation of proposals will follow.

New Parking Structure

- Evaluating Design-Build project delivery method.
- 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.



PROJECT STATUS REPORT — FULLERTON CAMPUS

UPDATES ON CAMPUS PROJECTS - FULLERTON COLLEGE (Continued)

New Maintenance & Operations Building

- Target Construction Start in conjunction with New Parking Structure - Winter 2023.

New TES & Chilled Water Plant Expansion

- 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. started the concept and programming phase of the building design. Initial meetings were held with the user group on April 13th, 2018 April 20th, 2018 to discuss the intent of the design. Further meetings for this design phase took place on May 4th, 2018 and May 18th, 2018. The next meeting for this design phase will take place on June 1st, 2018.
- Notice of Intent to Award was issued to the DBE in March, 2018.
- Schematic Design phase - Target start on June 15, 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.

Sewer Line Replacement to Buildings 300 & 500

- Replacement for the sewer line connecting Buildings 300 & 500 to city sewer on Lemon Dr. has been identified for necessary replacement. Extent of scope of work will be addressed using Scheduled Maintenance funds for the design effort, and Measure J for construction costs.
- Cost estimates and schedule for the project will be developed once the design has been completed.
- College is currently working with R2A Architecture for the design of the project.



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AERIAL VIEW — ANAHEIM CAMPUS

CAMPUS PROJECTS



5th Floor CTE Laboratory
[Construction]

2nd Floor Room 215
[Construction]



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
April 30, 2018**



NORTH ORANGE COUNTY
COMMUNITY COLLEGE DISTRICT

Anaheim

Description	Revenue		Total Budget (all sources)	Budgeted Expenses			Expenses to Date 4/30/2018	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	-	-	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	-	-	3/1/16	3/25/19	N/A
5 th Floor CTE & 2 nd Floor Room 215	614,256	-	-	2	403,413	168,887	41,956	-	-	6/1/17	8/14/18	N/A
Repurpose Childcare	1,246,200	-	-	-	710,334	386,322	149,544	-	-	3/26/19	12/7/21	N/A
Second Floor Tenant Improvements	835,000	-	-	-	475,950	258,850	100,200	-	-	3/28/22	2/24/23	N/A
Outdoor Patio Remodel	1,382,500	-	-	-	788,025	428,575	165,900	-	-	3/26/19	12/24/19	N/A
Fourth Floor Improvements	218,000	-	-	-	124,260	67,560	26,160	-	-	3/26/19	5/25/20	N/A
Update/Improve Infrastructure	766,540	-	-	-	436,928	237,627	91,985	-	-	5/15/18	12/31/25	N/A
Update/Improve Infrastructure (IT)	1,000,000	-	-	-	570,000	310,000	120,000	-	-	5/15/18	12/31/25	N/A
Planning (Non Project Specific)	440,000	-	-	-	-	440,000	-	-	-	6/1/16	12/29/23	N/A
Student Lounge	222,200	-	-	-	126,654	68,882	26,664	-	-	3/26/19	5/25/20	N/A
Upper Parking Lot Remodel	1,104,500	-	-	-	2,850,000	1,550,000	600,000	-	-	3/26/19	4/24/20	N/A
Develop Interior and Exterior Signage	313,800	-	-	-	178,866	97,278	37,656	-	-	4/27/20	1/25/21	N/A
Enliven Corridors/Develop Areas for Student Collaboration	888,800	-	-	-	506,616	275,528	106,656	-	-	3/26/19	10/30/26	N/A
Develop South Entry Plaza	816,800	-	-	-	465,576	253,208	98,016	-	-	8/2/28	8/30/30	N/A
Develop East Entry Plaza	413,200	-	-	-	235,524	128,092	49,584	-	-	8/2/28	11/30/29	N/A
Remove Planters/Create Japanese Rock Garden	309,901	-	-	-	176,644	96,069	37,188	-	-	4/1/24	8/29/25	N/A
Reconfigure Parking Lots	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	-	-	-	609,330	331,390	128,280	-	-	9/1/26	9/29/28	N/A
Develop Intersection at Romneya & Coronet	914,744	-	-	-	521,404	283,571	109,769	-	-	9/1/26	1/31/29	N/A
Anaheim Campus Total:	17,007,800	-	8,832,917	25,840,717	14,531,696	8,292,690	3,016,331	1,928,238	-	-	-	N/A

District & Other Expense

Program Management Fees	20,000,000	-	-	20,000,000	-	-	-	-	-	11/1/15	12/31/30	N/A
Bond Issuance Costs	3,544,600	-	-	3,544,600	-	-	-	-	-	6/1/16	12/31/27	N/A
Other	-	-	-	-	-	-	-	-	-	-	-	N/A
Total District	23,544,600	-	-	23,544,600	-	-	-	2,416,001	-	-	-	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.

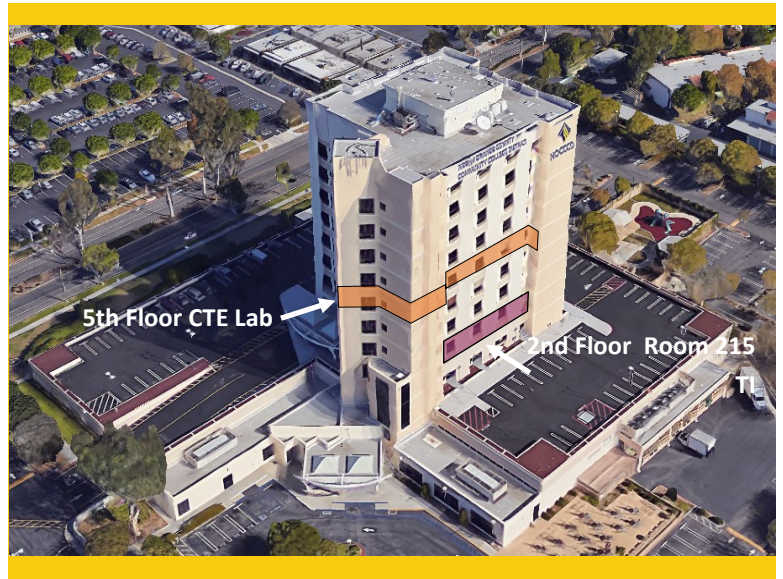
- Total Project Budget\$6,038,776
- Funding SourceMeasure X and Measure J
 - Measure J\$2,151,359
 - Measure X\$3,887,417
- Project Gross Square Footage.....19,630 GSF (7th & 10th Floors)
- Construction StartJanuary 22, 2018
- Targeted Construction CompletionJanuary 2019
- Targeted Project CompletionApril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



PROJECT STATUS REPORT – ANAHEIM CAMPUS

5th FLOOR CTE AND 2ND FLOOR ROOM 215 CONSTRUCTION

Address	1830 W. Romneya Dr. Anaheim, CA 92801
Project Manager	Cora Baldovino NOCCCD
Architect	R²A Architecture
General Contractor	Interlog Construction
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\$614,256
- 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
- Construction StartApril 17, 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 continues construction work on the 7th-floor tenant improvements. At the end of April, mechanical and electrical installations were in rough-in, along with initial finishes such as door frames and ceiling grid. Walls have been painted with initial primer coats. ADA adjustment to the path of travel into the building were also addressed.
- In July 2018 construction activities will begin on the 10th floor upon the completion of work on the 7th floor. Phase two of the project is anticipated to conclude in December 2018.
- A change order is in the works for Ninyo & Moore, Laboratory-of-Record (LOR) for the 7th and 10th Floors Buildout. \$11,388 will be added to the scope of work for additional material testing and inspection services.
- CBRE/Heery is working with Paul C. Miller in project commissioning efforts for the 7th Floor tenant improvements. Periodic visits have taken place during the installation of the mechanical and ventilation components of the project. CBRE/Heery also began retro-commissioning investigations for the Anaheim Tower. A detailed schedule of activities and milestones is being developed.

5th Floor CTE and 2nd Floor Room 215

- The project kick-off meeting for the 5th CTE Lab and 2nd Floor Room 215 was held on April 17th, 2018 with Interlog Construction, R2A Architecture, and Vital Inspections in attendance as the primary members of the project delivery team.
- Construction work started on April 23rd with demolition of existing components in both floors. The installation of HVAC and fire suppression systems is to follow.
- An anticipated completion date of July 24th, 2018 is expected for this project.

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 - Selection of commissioning agent (CxA) for the renovation of Buildings 300 & 500.	June 2018
Fullerton - Selection of commissioning agent (CxA) for the New Instructional Building and Central Plant	June 2018
District IS - Network Refresh Phase II Presentation and Overview of Upcoming Phase III	June 2018
Cypress - Sole Source Specifications Presentation	July 2018



CURRENT PROJECTS

30 - DAY LOOK AHEAD

ACTIVITIES	RESPONSIBILITY	STATUS
Cypress - New Science, Engineering, & Mathematics Building - Construction Documents are under review by DSA. Anticipated approval date is September 2018	Cypress PM, District, LPA/Sundt	In Progress
Cypress - New Veterans' Resource Center & Student Activities Center - Construction Documents are under review by DSA. Anticipated approval date is September 2018	Cypress PM, District, LPA/Sundt	In Progress
Cypress - Veterans' Memorial Bridge and Tribute Garden - Construction Documents are under review by DSA. Anticipated approval date is September 2018	Cypress PM, District, LPA/Sundt	In Progress
Cypress - Swing Space Projects: <ul style="list-style-type: none"> • Parking Lot #5 Expansion: GB Construction selected as General Contractor work is anticipated to start in the next month. • Gym II Swing Space: Reconfiguration of office space is underway by CBI. Target Completion Summer 2018 	Cypress PM, Westberg & White (W+W), Independent Interiors, District Purchasing	In Progress
Fullerton - New Instructional Building & Chiller Plant Expansion - Design-Build Entity (DBE) Project Kick-off meeting is scheduled for April 13th, 2018	Fullerton PM, Umstot Solutions, District	Complete
Fullerton - New Instructional Building & Chiller Plant Expansion - Concept / Programming phase started on April 20, 2018. Meetings are scheduled for the month of May with the Building User Group. Anticipated completion of phase on June 1st, 2018	Fullerton PM, BN Builders, RNT Arch., District	In Progress
Fullerton - New Instructional Building & Chiller Plant Expansion - Schematic Design Phase is anticipated to Start on June 15, 2018	Fullerton PM, BN Builders, RNT Arch., District	In Progress
Fullerton - New Instructional Building - RFP for Commissioning Agent from District's pool of vendors. Responses due 4/16/18. Selection Process Ongoing	Fullerton PM, District Purchasing Dept.	In Progress
Fullerton - Renovate Buildings 300 & 500 - Design Development underway by R2A Architecture. Expected phase completion in June 2018 upon approval of State funds for Working Documents	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
Fullerton - Renovate Buildings 300 & 500 - RFP for Commissioning Agent from District's pool of vendors. Responses due 4/16/18. Selection Process Ongoing	Fullerton PM, District Purchasing Dept.	In Progress
Anaheim - R2A Architecture & CBI to review FF&E needs for 7th floor. Discussion on existing furniture re-use	Anaheim-NOCE, R2A, District, Facilities Planning & Const.	Completed
Anaheim - R2A Architecture & CBI to review FF&E needs for 10th floor.	Anaheim-NOCE, R2A, District, Facilities Planning & Const.	In Progress



CURRENT PROJECTS

30 - DAY LOOK AHEAD (Continued)

ACTIVITIES	RESPONSIBILITY	STATUS
Anaheim - Construction work for renovation of 7th Floor as Phase I of the Buildout project.	Anaheim-NOCE, R2A, Paul C. Miller	In Progress
Anaheim - Review of Punch List and Outstanding items for 7th Floor as Phase I of the Buildout project starting in mid-June, 2018	Anaheim-NOCE, R2A, Paul C. Miller	Upcoming
Anaheim - Construction work for renovation of 10th Floor as Phase II of the Buildout project anticipated to start on July 23rd, 2018	Anaheim-NOCE, R2A, Paul C. Miller	Upcoming
Anaheim - 5th Floor CTE and 2nd Floor Room 215 - Project Kick-off meeting scheduled for April 17th, 2018	District, Anaheim-NOCE, R2A, Interlog Construction	Completed
Anaheim - Construction work for renovation of 5th and 2nd Floor spaces as part of the Buildout project.	District, Anaheim-NOCE, R2A, Interlog Construction	In Progress
District - Update Project Execution Plan and Project Estimating worksheets Target for Campus submissions within PROMPT.ed 06/07/18.	MAAS, District, Anaheim, Cypress & Fullerton PM's	In Progress



NORTH ORANGE COMMUNITY COLLEGE DISTRICT
CYPRESS - FULLERTON - ANAHEIM (SCE)
90-DAY LOOK AHEAD SCHEDULE
 (05-01-18 TO 07-31-18)



	May					June					July					Comments	
	1	8	15	22	29	5	12	19	26	3	10	17	24	31			
GENERAL																	
NOCCCD Board Meetings																	
COC Meetings																	June 6th
Bi-Monthly DSA Meeting																	July Meeting is to be determined
Bond Program Management Team Mtgs.																	June & July Meetings are to be determined
Anaheim - Campus Coordination Meeting																	May 16th, and June 12th
Cypress - Campus Coordination Meeting																	May 15th, and June 19th
Fullerton - Campus Coordination Meeting																	
PLANNING																	
DESIGN PHASE																	
CYPRESS																	
Gym II Reconfiguration for SAC Swing Space																	Target completion Summer 2018
Safety Film and Door Replacement Projects																	In Progress
FULLERTON																	
Working Drawings for Renovate Buildings 300 & 500																	Scheduled to Start Mid-June 2018
Design Development for Renovate Buildings 300 & 500																	In Progress. Target Completion July 2018
Construction Documents for Renovate Buildings 300 & 500																	Working Drawings pending State Funding Approval
New Instructional Building Concept / Programming																	Target completion June 15, 2018
New Instructional Building Schematic Design																	Target completion August 10, 2018
INFORMATION TECHNOLOGY NETWORK REFRESH																	
Design for Network Refresh Stages I & II *																	To be completed by End of First Semester 2018
Final Report / Design Completion *																	To be completed by End of First Semester 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
PRE-CONSTRUCTION PHASE																	
CYPRESS																	
Bidding for Construction Scope of Work Lots 4 & 5																	Bidding Complete - Presentation to BOT on 3/24/18
ANAHEIM (NOCE)																	
5th/2nd Floor Pre-Construction & Kick-off Meeting																	Complete
FULLERTON																	
New Instructional Building Pre-Construction & Kick-off Meeting																	Complete
CONSTRUCTION PHASE																	
CYPRESS																	
Cypress - Lots 4 & 5 Construction																	Anticipated Completion August 2018
ANAHEIM (NOCE)																	
Anaheim - 7th and 10th Floors Buildout Phase I Construction																	In Progress - Target Completion June 20, 2018
Anaheim - 7th Move Management & Close-Out																	Target Start June 19, 2018
Anaheim - 7th and 10th Floors Buildout Phase II Construction																	Target Start July 10, 2018
Anaheim - 5th and 2nd Floors Construction																	Target Completion August 2018
CLOSE-OUT PHASE																	

* Non-Measure J expenditure activities

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May 2018

1830 W. Romneya Dr. Anaheim, CA 92801