



# Measure X & J Bond Programs

Capital Projects Report

to the

Board of Trustees

February 2018



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# FINANCIAL REVIEW

- Measure X Summary
- Measure J Summary
- Project Allocation Budgets



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# MEASURE X BOND PROGRAM RECAP 2016-2017

## Measure X Bond Program Recap 2017-2018 January 31, 2018

Project	Original Budget	Budget Adjustments	Revised Budget	2002-2017 Expenses	2017-18 Budget	2017-2018 Expenses
<b>Fullerton College Projects</b>						
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	-	-
<b>Cypress College Projects</b>						
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	-	-
<b>Anaheim Campus/District Projects</b>						
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	50,443
General Bond-Interest/Expenditures	5,754,538	(4,600,119)	1,154,419	1,151,419	3,000	14,221
Subtotal	47,754,538	(5,213,905)	42,540,633	38,494,327	4,046,306	64,664
<b>Total</b>	<b>\$ 244,754,538</b>	<b>\$ 31,753,046</b>	<b>\$ 276,507,584</b>	<b>\$ 272,461,278</b>	<b>\$ 4,046,306</b>	<b>\$ 64,664</b>

### 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	
<b>Total</b>	<b>\$ 244,754,538</b>	<b>\$ 31,753,046</b>

Fullerton College	\$ 154,226,610	55.78%
Cypress College	79,740,341	28.84%
Anaheim Campus/District	42,540,633	15.38%
<b>Total</b>	<b>\$ 276,507,584</b>	<b>100.00%</b>



# MEASURE J SUMMARY

## North Orange County Community College District Measure J Summary January 31, 2018

### Bond Authorization:

### Bond Funding Sources

			Actual Received	Remaining Balance
Bond Authorization:	574,000,000	100.00%		
Bonds Sold - Series A	100,000,000	17.42%		
Available Principal Amount of Bonds:	<b>474,000,000</b>	<b>82.58%</b>		
Bond Authorization:	574,000,000		100,000,000	474,000,000
NET Estimated Interest Earnings:	3,600,000		1,187,838	2,412,162
<b>Totals:</b>	<b>577,600,000</b>		<b>101,187,838</b>	<b>476,412,162</b>

### Cost Status:

Campus	Bond Funds	Bond Funds %	Other Funds	Total Budget	Total Project Funds %	Actual Expenses to Date 12/31/2017	Remaining Balance
Anaheim Campus	17,007,800	2.94%	8,832,917	25,840,717	3.76%	1,047,137	24,793,580
Cypress Campus	225,921,200	39.11%	45,663,000	271,584,200	39.47%	4,084,893	267,499,307
Fullerton Campus	311,126,400	53.87%	56,005,719	367,132,119	53.35%	437,499	366,694,620
District Expenses:							
Program Management	20,000,000	3.46%	-	20,000,000	2.91%	1,630,960	18,369,040
Bond Issuance Cost	3,544,600	0.61%	-	3,544,600	0.52%	1,187,838	2,356,762
Other Bond Expense	-	0.00%	-	-	0.00%	-	-
<b>Totals</b>	<b>577,600,000</b>	<b>100.00%</b>	<b>110,501,636</b>	<b>688,101,636</b>	<b>100.00%</b>	<b>8,388,327</b>	<b>679,713,309</b>





**CAMPUS PROJECT ALLOCATION BUDGETS REPORT**  
**1/31/2018**

<b>CYPRESS CAMPUS</b>									
<b>Project</b>	<b>Measure J Bond 12/31/2017</b>		<b>Variance</b>	<b>Measure J Bond 1/31/2018</b>		<b>Other Funding</b>	<b>TOTAL BUDGET</b>	<b>1/31/2018</b>	
	<b>Revised Budget</b>	<b>1</b>		<b>Revised Budget</b>	<b>1</b>			<b>ACTUAL EXPENSE</b>	<b>Balance</b>
New Science, Engineering, and Mathematics Building	94,180,672	1	603,114	94,783,786	1	3,000,000	97,783,786	3,015,663	94,768,123
New Veterans' Resource Center & Student Activities Center Expansion	13,500,000	-	-	13,500,000	-	-	13,500,000	682,772	12,817,228
Veterans' Memorial Bridge and Tribute Garden	100,800	-	-	100,800	-	1,500,000	1,600,800	-	1,600,800
Fine Arts Capital Improvement	16,764,338	-	-	16,764,338	-	18,663,000	35,427,338	-	35,427,338
Update/Improve Infrastructure	16,829,539	(629,831)	1	16,199,708	1	-	16,199,708	-	16,199,708
Update/Improve Infrastructure (SEM)	1,508,293	629,831	1	2,138,124	1	-	2,138,124	-	2,138,124
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	101,963	418,037
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	245,830	2,990,691
Mass Communications & Security Systems Upgrade	3,709,085	615,300	1	4,324,385	1	-	4,324,385	-	4,324,385
Mass Communications & Security Systems Upgrade (SEM)	939,415	(615,300)	1	324,115	1	-	324,115	-	324,115
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	-	22,500,000	50,145,342	-	50,145,342
Athletic Field Realignment/Entry Revisions/Parking Lot Improvements	8,499,895	(603,114)	1	7,896,781	1	-	7,896,781	-	7,896,781
Parking Structure	-	-	-	-	-	-	-	-	-
Central Plant TES	-	-	-	-	-	-	-	-	-
<b>Subtotal- Cypress Campus</b>	<b>225,921,200</b>	<b>-</b>	<b>-</b>	<b>225,921,200</b>	<b>-</b>	<b>45,663,000</b>	<b>271,584,200</b>	<b>4,084,893</b>	<b>267,499,307</b>

**General Notes:**

1. Budget Modifications due to BOT Briefing in December 2017, latest PEW & Budget Comparison Reports.



**CAMPUS PROJECT ALLOCATION BUDGETS REPORT**  
**1/31/2018**

<b>FULLERTON CAMPUS</b>						
<b>Project</b>	<b>Measure J Bond 12/31/2017 Revised Budget</b>	<b>Variance</b>	<b>Measure J Bond 1/31/2018</b>		<b>1/31/2018</b>	
			<b>Revised Budget</b>	<b>Other Funding</b>	<b>TOTAL BUDGET</b>	<b>ACTUAL EXPENSE</b>
New Instructional Building	54,000,000	-	54,000,000	-	54,000,000	36,685
Renovate 300 & 500 Buildings	20,482,000	-	20,482,000	15,400,000	35,882,000	212,484
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 & Chilled Water Plant Expansion	12,139,524	-	12,139,524	-	12,139,524	68,070
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
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	-	-	-	-	-	-
<b>Subtotal- Fullerton Campus</b>	<b>311,126,400</b>	<b>-</b>	<b>311,126,400</b>	<b>56,005,719</b>	<b>367,132,119</b>	<b>437,499</b>
						<b>366,694,620</b>

**General Notes:**



**CAMPUS PROJECT ALLOCATION BUDGETS REPORT**  
**1/31/2018**

<b>ANAHEIM CAMPUS</b>						
<b>Project</b>	<b>Measure J Bond 12/31/2017</b>	<b>Measure J Bond 1/31/2018</b>	<b>Variance</b>	<b>Other Funding</b>	<b>TOTAL BUDGET</b>	<b>Balance</b>
	<b>Revised Budget</b>	<b>Revised Budget</b>				
Reactivate 1 <sup>st</sup> Floor Warehouse Areas for Storage	202,000	202,000	-	1,050,000	1,252,000	510,950
7 <sup>th</sup> and 10 <sup>th</sup> Floors Buildout	2,151,359	2,151,359	-	3,887,417	6,038,776	5,796,720
5 <sup>th</sup> Floor CTE & 2 <sup>nd</sup> Floor Room 215	460,000	460,000	-		460,000	395,969
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	1,069,000	-		1,069,000	1,069,000
<b>Subtotal- Anaheim Campus</b>	<b>17,007,800</b>	<b>17,007,800</b>	<b>-</b>	<b>8,832,917</b>	<b>25,840,717</b>	<b>24,793,580</b>

**General Notes:**

# **DISTRICT PROJECT ALLOCATION BUDGETS REPORT** **1/31/2018**

<b>DISTRICT</b>						
<b>Project</b>	<b>Measure J Bond</b>	<b>Measure J Bond</b>		<b>Measure J Bond</b>		<b>Balance</b>
	<b>12/31/2017</b>	<b>1/31/2018</b>	<b>1/31/2018</b>	<b>1/31/2018</b>	<b>1/31/2018</b>	
	<b>Revised Budget</b>	<b>Variance</b>	<b>Revised Budget</b>	<b>Other Funding</b>	<b>TOTAL BUDGET</b>	<b>ACTUAL EXPENSE</b>
Program Management Fees	20,000,000	-	20,000,000		20,000,000	1,630,960
Bond Issuance Costs	3,544,600	-	3,544,600		3,544,600	1,187,838
Other	-	-	-		-	-
<b>Subtotal- District</b>	<b>23,544,600</b>	<b>-</b>	<b>23,544,600</b>	<b>-</b>	<b>23,544,600</b>	<b>2,818,798</b>
<b>TOTAL: Measure J Bond and Other Funding</b>	<b>577,600,000</b>	<b>-</b>	<b>577,600,000</b>	<b>110,501,636</b>	<b>688,101,636</b>	<b>8,388,327</b>
						<b>20,725,802</b>
						<b>679,713,309</b>

**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  
[Construction Documents]



New Science, Engineering  
and Mathematics Building  
[Construction Documents]



Swing Space Projects  
SEM Roof Replacement  
[Bidding]

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  
[Construction Documents]





**North Orange County Community College District**  
**Measure J And Other Funding**  
**Finance Report**  
**January 31, 2018**

**Cypress**

Description	Bond	Revenue State	Local	Total Budget (all sources)	Budgeted Expenses			Expenses to Date 1/31/2018	Forecasted Total Cost	Variance Budget - Forecast	Start Date	End Date	Status	
					Hard Cost	Soft Cost	Contingency						Cost	Sch
New Science, Engineering, and Mathematics Building	94,783,786	-	3,000,000	97,783,786	1	78,191,242	15,367,157	4,225,387	-	-	6/29/17	4/19/21	N/A	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	682,772	-	12/9/17	6/12/21	N/A	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	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	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	N/A
Update/Improve Infrastructure (SEM)	2,138,124	-	-	2,138,124	1	2,138,124	-	-	-	-	6/1/16	12/31/30	N/A	N/A
Update/Improve Infrastructure (IT)	6,000,000	-	-	6,000,000	1	3,420,000	1,860,000	720,000	-	-	6/1/16	12/31/30	N/A	N/A
Planning (Non Project Specific)	520,000	-	-	520,000		-	520,000	-	101,963	-	6/1/16	12/29/17	N/A	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	N/A
Swing Space Projects	3,236,521	-	-	3,236,521		1,844,817	1,003,322	388,383	245,830	-	10/1/14	8/31/18	N/A	N/A
Mass Communications & Security Systems Upgrade	4,324,385	-	-	4,324,385	1	2,464,899	1,340,559	518,926	-	-	3/1/18	12/31/30	N/A	N/A
Mass Communications & Security Systems Upgrade (SEM)	324,115	-	-	324,115	1	324,115	-	-	-	-	3/1/18	12/31/30	N/A	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	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	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	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	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	N/A
Athletic Field Realignment/Entry Revisions/Parking Lot Improvements	7,896,781	-	-	7,896,781	1	4,501,165	2,448,002	947,614	-	-	5/1/26	3/29/30	N/A	N/A
Parking Structure	-	-	-	-		-	-	-	-	-	1/1/25	1/31/28	N/A	N/A
Central Plant TES	-	-	-	-		-	-	-	-	-	10/1/14	8/31/17	N/A	N/A
<b>Cypress Campus Total:</b>	<b>225,921,200</b>	<b>41,163,000</b>	<b>4,500,000</b>	<b>271,584,200</b>		<b>178,744,836</b>	<b>66,771,535</b>	<b>26,067,829</b>	<b>4,084,893</b>	<b>-</b>				

**General Notes:**

- Budget Modifications due to BOT Briefing in December 2017, latest PEW & Budget Comparison Reports.



# PROJECT STATUS REPORT — CYPRESS CAMPUS

## NEW SCIENCE, ENGINEERING, AND MATHEMATICS BUILDING CONSTRUCTION DOCUMENTS

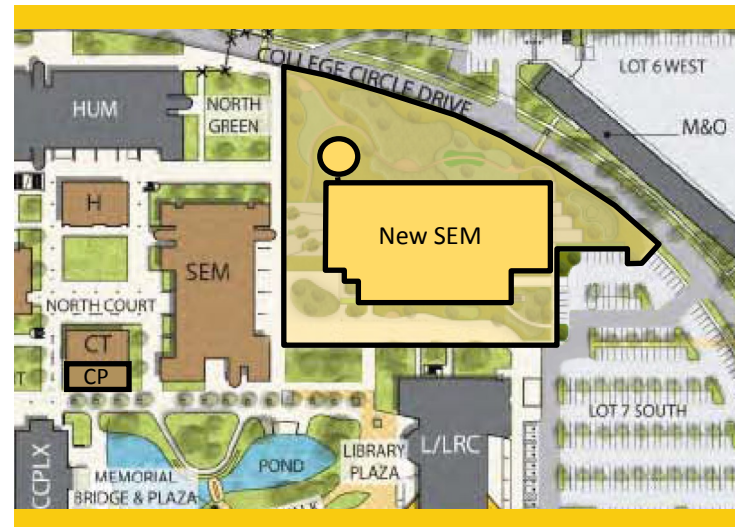
**Address** 9200 Valley View St.  
Cypress, CA 90630

**Project Manager** Emily Day / Ryan Lippmann  
Cypress College

**Architect** LPA, Inc.

**Construction Manager at Risk** Sundt

**DSA Application A#** 04-117024



### 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 Source .....Measure 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 Completion .....Spring 2021

#### Note: Total Estimated Project Cost at Schematic 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
<b>Total Estimated Project Cost .....</b>	<b>\$100,246,025</b>



# PROJECT STATUS REPORT — CYPRESS CAMPUS

## NEW VETERANS' RESOURCE CENTER & STUDENT ACTIVITIES CENTER EXPANSION CONSTRUCTION DOCUMENTS

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



### 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 Source .....Measure J
- Buildings Gross Square Footage .....12,119 GSF
  - Veterans' Resource Center (VRC) .....4,330 GSF
  - Student Activities Center (SAC) .....7,789 GSF
- VRC Site Plaza .....46,835 SF
- Estimated Construction Start.....Spring 2019
- Targeted Completion .....Fall 2020



# PROJECT STATUS REPORT — CYPRESS CAMPUS

## VETERANS' MEMORIAL BRIDGE AND TRIBUTE GARDEN CONSTRUCTION DOCUMENTS

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



### Project Overview

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

- Total Project Budget .....\$1,600,800
- Funding Source .....Measure J & Local
  - Measure J .....\$100,800
  - Local Funds.....\$1,500,000
- Project Gross Square Footage.....16,357 GSF
- Estimated Construction Start.....Spring 2019
- Targeted Completion .....Fall 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 at the existing SEM Building, which will be used 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 Source .....Measure J
  - Parking Lot #5 .....\$2,300,000 (Estimated)
  - Existing SEM building Roof Replacement .....\$407,000 (Estimated)
  - VRC / SAC Swing Space to Gym II.....\$200,000 (Estimated)
- Estimated Construction Start
  - Parking Lot #5 .....December 2017
  - Existing SEM building Roof Replacement .....February 2018
  - VRC / SAC Swing Space to Gym II.....June 2017
- Targeted Completion
  - Parking Lot #5 .....June 2018
  - Existing SEM building Roof Replacement .....January 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 Source .....Measure J & Capital Outlay Funds
- Project Delivery Method.....TBD
- Architect.....Shandam Consulting
- Estimated Construction Start.....TBD
- Targeted Completion .....TBD





# PROJECT STATUS REPORT — CYPRESS CAMPUS

## UPDATE/IMPROVE INFRASTRUCTURE (Continued)

### VARIOUS STAGES

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

### New Science, Engineering, and Mathematics Building Infrastructure

#### Project Overview

##### CONSTRUCTION DOCUMENTS

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 Source .....Measure J
- Project Delivery Method.....Construction Manager at Risk (CMAR)
- Architect.....LPA, Inc.
- Construction Manager at Risk.....Sundt
- Project Manager .....Emily Day / Ryan Lippmann
- Estimated Construction Start.....Spring 2019
- Targeted Completion .....Spring 2021



# PROJECT STATUS REPORT — CYPRESS CAMPUS

## MASS COMMUNICATION & SECURITY SYSTEMS UPGRADE

### VARIOUS STAGES

<b>Address</b>	<b>9200 Valley View St. Cypress, CA 90630</b>	<b>Total Project Budget</b>	<b>\$4,648,500</b>
		<b>Total Budget Allocated</b>	<b>\$324,115</b>
<b>Number of Projects</b>	<b>1</b>	<b>Funding Source</b>	<b>Measure J</b>

### 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

#### CONSTRUCTION DOCUMENTS

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 Source .....Measure J
- Project Delivery Method.....Construction Manager at Risk (CMAR)
- Architect.....LPA, Inc.
- Construction Manager at Risk.....Sundt
- Project Manager .....Emily Day / Ryan Lippmann
- Estimated Construction Start.....Spring 2019
- Targeted Completion .....Spring 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).
- The Board of Trustees concurred with the cost increases at 100% Design Development following a presentation on December 12th, 2017.
- Review of 50% Construction Documents submitted on December 13th, 2017 continues at the Campus. Comments from District's IS Department have been incorporated into the drawings. A request to convert one proposed General Biology classroom to an Anatomy workshop in alignment with Programming requirements is under evaluation. The phase is scheduled for completion in mid-March 2018.
- The project is expected to be submitted to DSA for review on March 15th, 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. The Purchasing Department is finalizing a contract amendment with Dovetail. FF&E study will be completed by mid-February 2018.
- Requisition (RQ) has been submitted for Psomas, based on LPA's request, for a survey for ADA access path to submit for DSA submittal.
- Requisitions (RQs) have been submitted for District to provide checks for CGS fees.
- Construction Manager at Risk - Sundt is continuing collaboration with LPA and the Campus during Pre-Construction phase including logistics coordination and cost estimates.
- Hired Emily Day as new Vice President, Administrative Services at Cypress College to oversee the Campus Construction Program.



# PROJECT STATUS REPORT — CYPRESS CAMPUS

## UPDATES ON CAMPUS PROJECTS - CYPRESS COLLEGE (Continued)

- Hired Ryan Lippmann from Porter Consulting, LLC to temporarily replace Susan Rittel until the replacement hiring process can be completed. Expected to have the position replacement within 6 months.

### **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 continues at the Campus. The phase is scheduled for completion in mid-March 2018.
- The project is expected to be submitted to DSA for review on March 15th, 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. The Purchasing Department is finalizing a contract amendment with Dovetail. FF&E study will be completed by mid-February 2018.
- Requisition (RQ) has been submitted for Psomas, based on LPA's request, for a survey for ADA access path to submit for DSA submittal.
- Requisitions (RQs) have been submitted for District to provide checks for CGS fees.
- 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**

- Psomas completed potholing in front of the existing SAC due to major utility lines running concurrently in such area. Prior to sitework, LPA's Civil Engineer and the Geotechnical Engineer has requested depths, pipe sizes, and pipe materials to be located. Geotechnical Engineer stated that pipe materials are critical to know as the water is corrosive at Cypress.
- 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 continues at the Campus. The phase is scheduled for completion in mid-March 2018.
- The project is expected to be submitted to DSA for review on March 15th, 2018.
- 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 - Westberg & White Inc. completed design phase in October 2017. DSA approved the Construction Drawings in December 2017. Project construction is moving to bidding phase, for which proposals are due on February 22nd. Wreck Age Demolition is carrying out demolition activities from January 22, until February 22, 2018. 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.

### Update / Improve Infrastructure

#### IT Network Refresh Project

- Shandam Consulting started design on October 16th, 2017, with completion targeted in March 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.

#### 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.





# 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**  
**January 31, 2018**



NORTH ORANGE COUNTY  
COMMUNITY COLLEGE DISTRICT

**Fullerton**

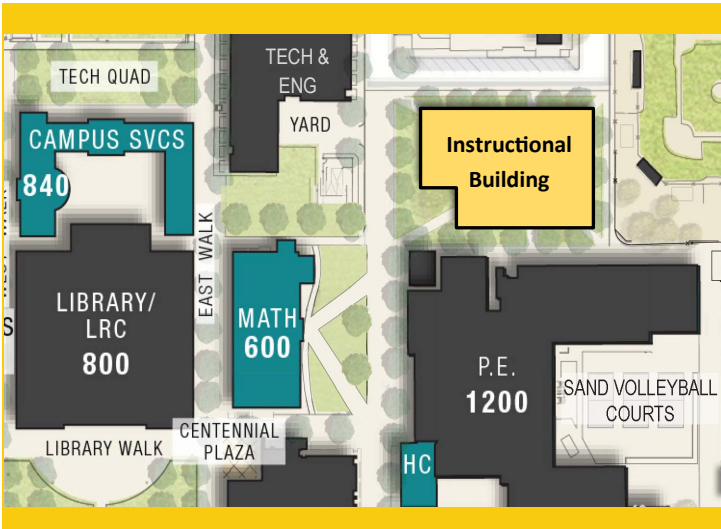
Description	Bond	Revenue State	Local	Total Budget (all sources)	Budgeted Expenses		Contingency	Expenses to Date 1/31/2018	Forecasted Total Cost	Variance Budget - Forecast	Start Date	End Date	Status
					Hard Cost	Soft Cost							
New Instructional Building	54,000,000		-	54,000,000	46,308,572	6,822,844	868,584	36,685	-	-	6/29/17	8/2/21	N/A
Renovate Buildings 500 & 500	20,482,000	15,400,000	-	35,882,000	27,334,596	5,337,235	3,210,169	212,484	-	-	6/19/17	12/29/23	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
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
New TES & Chilled Water Plant Expansion	12,139,524	-	-	12,139,524	7,093,596	1,277,898	3,768,030	68,070	-	-	6/29/17	1/13/23	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
Update/Improve Infrastructure	23,370,654	-	-	23,370,654	13,321,273	7,244,903	2,804,478	-	-	-	-	-	N/A
Update/Improve Infrastructure (IT)	8,000,000	-	-	8,000,000	4,560,000	2,480,000	960,000	-	-	-	-	-	N/A
Planning (Non Project Specific)	595,000	-	-	595,000	-	595,000	-	120,261	-	-	6/1/16	12/29/17	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
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
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
Demolish Buildings 1100, 1300 and 2300	2,182,000	-	-	2,182,000	1,243,740	676,420	261,840	-	-	-	6/1/27	5/31/29	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
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
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
Renovate Health Center	1,328,800	-	-	1,328,800	757,416	411,928	159,456	-	-	-	12/1/28	12/31/30	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
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
Renovate Wellness Center	2,534,400	-	-	2,534,400	1,444,608	785,664	304,128	-	-	-	5/1/30	10/29/32	N/A
Landscape & Hardscape Improvements	3,840,000	-	-	3,840,000	2,188,800	1,190,400	460,800	-	-	-	5/1/30	1/31/33	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
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
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
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
Demolish Buildings 2200 & 3104	1,392,209	-	-	1,392,209	793,559	431,585	167,065	-	-	-	9/1/28	7/31/31	N/A
Renovate Building 100	-	-	-	-	-	-	-	-	-	-	9/1/28	12/31/31	N/A
Chapman Newell Instructional Building	-	-	-	-	-	-	-	-	-	-	6/1/17	7/31/20	N/A
<b>Fullerton Campus Total:</b>	<b>311,126,400</b>	<b>32,159,153</b>	<b>23,846,566</b>	<b>367,132,119</b>	<b>231,510,653</b>	<b>96,032,811</b>	<b>39,588,654</b>	<b>437,499</b>	<b>-</b>	<b>-</b>			

General Notes:

# PROJECT STATUS REPORT — FULLERTON CAMPUS

## NEW INSTRUCTIONAL BUILDING BIDDING

Address	321 E. Chapman Ave. Fullerton, CA 92832
Project Manager	Oscar Saghieh Fullerton College
Design-Builder	TBD
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.

- Total Project Budget .....\$54,000,000
- Funding Source .....Measure J
- Project Gross Square Footage .....73,615 GSF
- Estimated Construction Start.....Winter 2019
- Targeted Completion .....Summer 2021



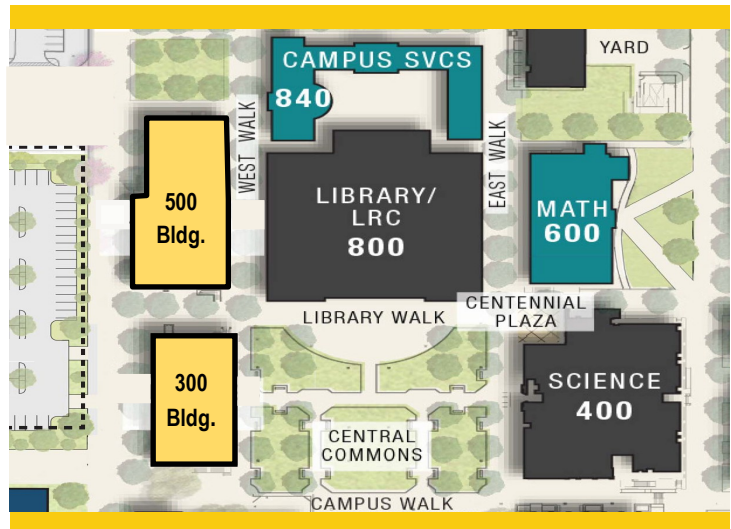


# PROJECT STATUS REPORT — FULLERTON CAMPUS

## RENOVATE BUILDINGS 300 & 500

### DESIGN DEVELOPMENT

<b>Address</b>	<b>321 E. Chapman Ave. Fullerton, CA 92832</b>
<b>Project Manager</b>	<b>Oscar Saghie Fullerton College</b>
<b>Architect</b>	<b>R2A Architecture</b>
<b>Project Delivery Method</b>	<b>Design-Bid-Build</b>



### 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.

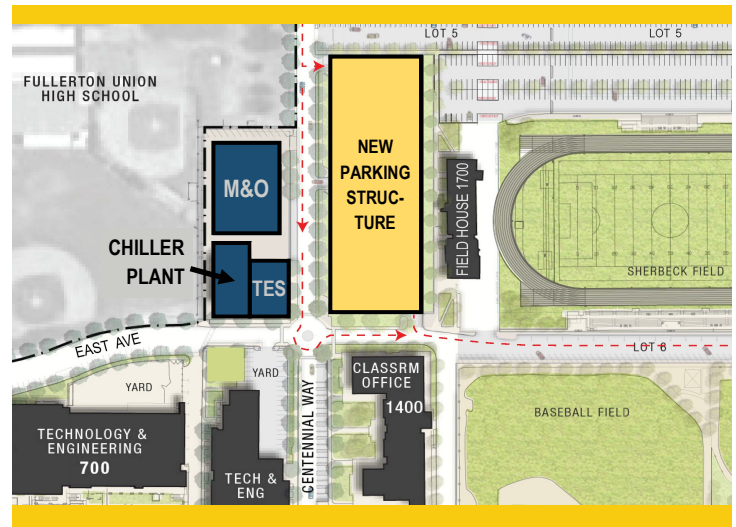
- Total Project Budget .....\$35,882,000
- Funding Source .....Measure J & State Capital Outlay
  - Measure J .....\$20,482,000
  - State Capital Outlay Funds .....\$15,400,000
- Project Gross Square Footage.....55,451 GSF
- Estimated Construction Start.....Summer 2021
- Targeted Completion .....Fall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



# 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.

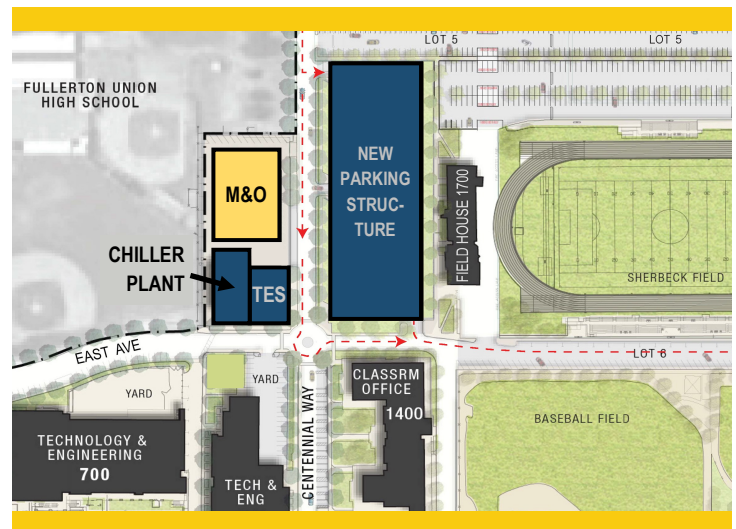
- Total Project Budget .....\$28,937,954
- Funding Source .....Measure J
- Project Gross Square Footage.....260,000 GSF
- Estimated Construction Start.....Fall 2022
- Targeted Completion .....Fall 2023



# PROJECT STATUS REPORT — FULLERTON CAMPUS

## NEW MAINTENANCE & OPERATION BUILDING PRE-PLANNING

Address	321 E. Chapman Ave. Fullerton, CA 92832
Project Manager	Oscar Saghie 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.

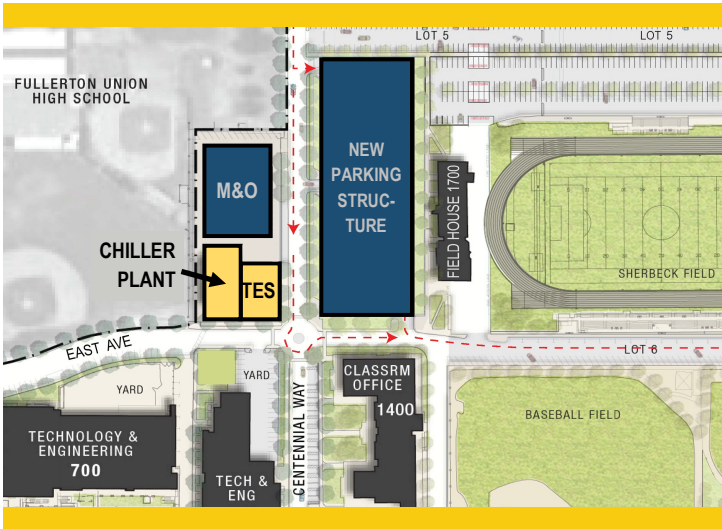
- Total Project Budget .....\$11,458,394
- Funding Source .....Measure J & Local Funds
  - Measure J .....\$3,744,828
  - Local Funds.....\$7,713,566
- Project Gross Square Footage.....22,300 GSF
- Estimated Construction Start.....Fall 2022
- Targeted Completion .....Fall 2023



# PROJECT STATUS REPORT — FULLERTON CAMPUS

## NEW TES & CHILLED WATER PLANT EXPANSION PRE-PLANNING

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



### Project Overview

Expansion of Chilled Water Plant to accommodate planned new facilities and renovations along with new Thermal Energy Storage.

- Total Project Budget .....\$12,139,524
- Funding Source .....Measure J
- Project Gross Square Footage.....TBD
- Estimated Construction Start.....TBD
- Targeted Completion .....TBD



# 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 Source .....Measure J & Capital Outlay Funds
- Project Delivery Method.....TBD
- Architect.....Shandam Consulting
- Estimated Construction Start.....TBD
- Targeted Completion .....TBD



# PROJECT STATUS REPORT — FULLERTON CAMPUS

## UPDATES ON CAMPUS PROJECTS - FULLERTON COLLEGE

### New Instructional Building

- RFP/RFQ was advertised on November 27th, 2017. Proposals for Design-Build Entity were submitted on January 19th, 2018. The following are the design-build teams:

<b>BNBuilders, Inc. *</b>  <b>&amp;</b> <b>Roesling Nakamura Terada</b> <b>Architects, Inc.</b>	<b>Balfour Beatty</b>  <b>&amp;</b> <b>R2A Architecture</b>	<b>Bernards Bros.</b>  <b>&amp;</b> <b>HMC Architects</b>	<b>Harper Construction *</b>  <b>&amp;</b> <b>DLR Group</b>
<b>Kemp Bros.</b>  <b>&amp;</b> <b>TSK Architects</b>	<b>Rudolph &amp; Sletten *</b>  <b>&amp;</b> <b>NAC Architecture</b>	<b>Stronghold Engineering, Inc.</b>  <b>&amp;</b> <b>Ravatt, Albrecht &amp;</b> <b>Associates, Inc.</b>	<b>Tilden-Coil Constructors *</b>  <b>&amp;</b> <b>HPI Architecture</b>

- 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.
- Selection Committee convened on February 5, 2017 at which four teams were selected as finalists, denoted by an asterisk (\*) on the table above. Interviews will take place on February 22nd, 2018.
- Notice of Intent to Award is scheduled to be issued on February 26th, 2018.
- Schematic Design phase - Target start at the end of May 2018.

### Renovate Buildings 300 & 500

- Space Programming phase and Schematic Design were completed in January 2018. Design Development started with a target completion by June 2018.
- March 1st, 2018 has been set up as a deadline by the California Community Colleges Chancellor's Office to submit drawings for review.
- DSA Structural Design Criteria meeting was held on January 24, 2018 with R2A Architecture and Rodriguez Engineering. A discussion on general scope of work and project funding took place. R2A Architecture is preparing a cost comparison to ensure the current project scope of work does not exceed the 50% cost of replacement rule that would trigger extensive seismic upgrades of the structures to current building code.
- 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.



# PROJECT STATUS REPORT — FULLERTON CAMPUS

## UPDATES ON CAMPUS PROJECTS - FULLERTON COLLEGE (Continued)

### **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 - Fall 2021.

### **New Maintenance & Operations Building**

- Target design commencement in conjunction with New Parking Structure - Fall 2021.

### **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.
- RFP/RFQ was advertised on November 27th, 2017. Mandatory Pre-Proposal meeting took place on December 11th, 2017. Proposals are due on January 12th, 2018.
- Selection Committee will convene between January 22nd and February 7th, 2018.
- Interviews of finalists will take place on February 22nd, 2018.
- Notice of Intent to Award is scheduled to be issued on February 26th, 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 in March 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  
January 31, 2018**

**Anaheim**

Description	Bond	Revenue State	Local	Total Budget (all sources)	Budgeted Expenses			Expenses to Date 1/31/2018	Forecasted Total Cost	Variance Budget - Forecast	Start Date	End Date	Status	
					Hard Cost	Soft Cost	Contingency						Cost	Sch
Reactivate 1st Floor Warehouse Areas for Storage	202,000	-	1,050,000	1,252,000	1	713,640	388,120	150,240	741,050	-	6/1/16	4/11/17	N/A	N/A
7 <sup>th</sup> and 10 <sup>th</sup> Floors Buildout	2,151,359	-	3,887,417	6,038,776	1	3,442,102	1,872,021	724,653	242,056	-	3/1/16	4/22/19	N/A	N/A
5 <sup>th</sup> Floor CTE & 2 <sup>nd</sup> Floor Room 215	460,000	-	-	460,000		236,285	116,827	106,888	64,031	-	6/1/17	8/17/18	N/A	N/A
Repurpose Childcare	1,246,200	-	-	1,246,200		710,334	386,322	149,544	-	-	10/6/16	11/15/18	N/A	N/A
Second Floor Tenant Improvements	835,000	-	-	835,000		475,950	258,850	100,200	-	-	12/15/16	11/15/18	N/A	N/A
Outdoor Patio Remodel	1,382,500	-	-	1,382,500		788,025	428,575	165,900	-	-	6/15/17	3/15/18	N/A	N/A
Fourth Floor Improvements	218,000	-	-	218,000		124,260	67,580	26,160	-	-	3/15/18	5/15/19	N/A	N/A
Update/Improve Infrastructure	766,540	-	-	766,540		436,928	237,627	91,985	-	-	5/105/18	12/31/25	N/A	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	N/A
Planning (Non Project Specific)	440,000	-	-	440,000		-	440,000	-	-	-	6/1/16	12/29/17	N/A	N/A
Student Lounge	222,200	-	-	222,200		126,654	68,882	26,664	-	-	3/15/18	5/15/19	N/A	N/A
Upper Parking Lot Remodel	1,104,500	-	3,895,500	5,000,000		2,850,000	1,550,000	600,000	-	-	8/15/17	9/14/18	N/A	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	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	N/A
Develop South Entry Plaza	816,800	-	-	816,800		465,576	253,208	98,016	-	-	8/2/28	8/30/30	N/A	N/A
Develop East Entry Plaza	413,200	-	-	413,200		235,524	128,092	49,584	-	-	8/2/28	11/30/29	N/A	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	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	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	N/A
Develop Intersection at Romneya & Coronet	1,069,000	-	-	1,069,000		609,330	331,390	128,280	-	-	9/1/26	1/31/29	N/A	N/A
<b>Anaheim Campus Total:</b>	<b>17,007,800</b>	<b>-</b>	<b>8,832,917</b>	<b>25,840,717</b>		<b>14,452,494</b>	<b>8,288,449</b>	<b>3,099,774</b>	<b>1,047,137</b>					

**District & Other Expense**

Program Management Fees	20,000,000	-	-	20,000,000		-	-	-	1,630,960	-	11/1/15	12/31/30	N/A	N/A
Bond Issuance Costs	3,544,600	-	-	3,544,600		-	-	-	1,187,838	-	6/1/16	12/31/27	N/A	N/A
Other	-	-	-	-		-	-	-	-	-			N/A	N/A
<b>Total District</b>	<b>23,544,600</b>	<b>-</b>	<b>-</b>	<b>23,544,600</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,818,798</b>	<b>-</b>			<b>N/A</b>	<b>N/A</b>

**General Notes:**

1. Measure X Bond Funding (Local Funds)

# 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	R <sup>2</sup> A 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 Source .....Measure 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 Start.....January 22, 2018
- Targeted Construction Completion .....January 2019
- Targeted Project Completion.....April 2019

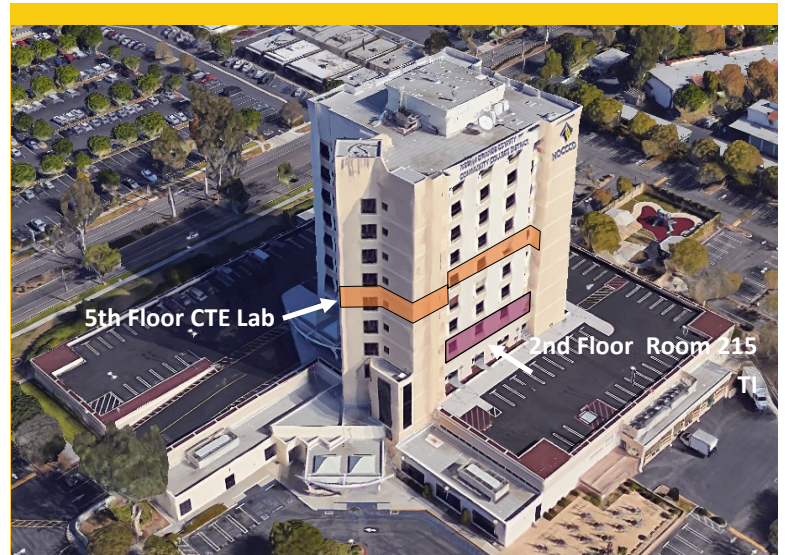


# PROJECT STATUS REPORT — ANAHEIM CAMPUS

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

### DSA REVIEW

Address	1830 W. Romneya Dr. Anaheim, CA 92801
Project Manager	Cora Baldovino NOCCCD
Architect	R <sup>2</sup> A 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 Source .....Measure J
- Project Gross Square Footage.....1,765 GSF
  - 5th Floor CTE Laboratory.....1,382 GSF
  - 2nd Floor Counseling Office Room 215 TI .....383 GSF
- Estimated Construction Start.....April 2018
- Targeted Construction Completion .....July 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 Source .....Measure J & Capital Outlay Funds
- Project Delivery Method.....TBD
- Architect.....Shandam Consulting
- Estimated Construction Start.....TBD
- Targeted Completion .....TBD



# 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 located 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 was selected as the lowest responsible and responsive bidder for Commissioning Services (Cx) for the Anaheim Campus. Selection to award contract was presented to, and approved by, the Board of Trustees on January 23, 2018.

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

- DSA intake meeting took place on December 1st. Review of plans started on the second week of December. Back-check comments have been received and addressed at a Back-check appointment between Architect-of-Record and DSA during the last week of January.
- 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.
- A RFP will be released to the District's General Contractor Pool once DSA provides final approval of the construction drawings.

### **Update / Improve Infrastructure**

#### **IT Network Refresh Project**

- Shandam Consulting started design on October 16th, 2017, with completion in March 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
<b>CYPRESS</b> — Presentation of Selection of General Contractor for Parking Lot 5 Expansion and Realignment.	March 13, 2018
<b>FULLERTON</b> — Approval selection of Design-Build Entity for New Instructional Building Project.	March 27, 2018





# CURRENT PROJECTS

## 30 - DAY LOOK AHEAD

ACTIVITIES	RESPONSIBILITY	STATUS
<b>Cypress</b> - New Science, Engineering, & Mathematics Building - Construction Documents phase began on 10/06/2017. Completion in March 2018.	Cypress PM, District, LPA/Sundt	In Progress
<b>Cypress</b> - 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	In Progress
<b>Cypress</b> - Veterans' Memorial Bridge and Tribute Garden - Construction Documents phase began on 10/06/2017. Expected completion in March 2018.	Cypress PM, District, LPA/Sundt	In Progress
<b>Cypress</b> - Swing Space Projects: <ul style="list-style-type: none"> <li>• 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. Construction bids are due on February 22nd, 2018.</li> <li>• Existing SEM Roof Replacement: Purchasing working on bid documents.</li> <li>• Gym II Swing Space: Reconfiguration of office space is underway by CBI. Target Completion Summer 2018.</li> </ul>	Cypress PM, Westberg & White (W+W), Independent Roofing Consultant (IRC), Independent Interiors	In Progress
<b>Fullerton</b> - New Instructional Building - RFP for Design-Build entity advertised on 11/27/2017. Proposals due on January 19, 2018	Fullerton PM, Umstot Solutions	Complete
<b>Fullerton</b> - 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	In Progress
<b>Fullerton</b> - Renovate Buildings 300 & 500 - Programming underway by R2A Architecture. Expected completion in January 2018.	Fullerton PM, R2A Architecture	Complete
<b>Fullerton</b> - Renovate Buildings 300 & 500 - Design Development underway by R2A Architecture. Expected completion in June 2018.	Fullerton PM, R2A Architecture	In Progress
<b>Fullerton</b> - Renovate Buildings 300 & 500 - Pre-design DSA meeting anticipated by mid-January. Schematic Design to start soon after by R2A Architecture. Expected Schematic Design completion at the end of January 2018.	Fullerton PM, R2A Architecture, Rodriguez Engineering	Complete
<b>Fullerton</b> - Renovate Buildings 300 & 500 - Dovetail to submit Preliminary FF&E coordination services and MEDP Report	Fullerton PM, Dovetail	In Progress
<b>Anaheim</b> - 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
<b>Anaheim</b> - Mobilization and construction kick-off meeting for 7th and 10th Floors Buildout project.	Anaheim-NOCE, R2A, Paul C. Miller	Complete
<b>Anaheim</b> - Construction work for renovation of 7th Floor as Phase I of the Buildout project.	Anaheim-NOCE, R2A, Paul C. Miller	In Progress



# CURRENT PROJECTS

## 30 - DAY LOOK AHEAD (Continued)

ACTIVITIES	RESPONSIBILITY	STATUS
<b>Anaheim</b> - Selection of Commissioning Agent for 7th and 10th Floor Buildout project and assessment of deficiencies at Campus tower.	District, Anaheim-NOCE, MAAS	Complete
<b>Anaheim</b> - 5th Floor CTE and 2nd Floor Room 215 - R2A Architecture Construction Documents submitted to DSA for Review.	District, Anaheim-NOCE, R2A, DSA	In Progress
<b>District</b> - Request for Proposals for establishment of pool for General Contractors.	District, Anaheim-NOCE, R2A	Complete
<b>District</b> - Update Project Execution Plan and Project Estimating worksheets Target for Campus submissions within PROMPT.ed 03/05/18.	MAAS, District, Anaheim, Cypress & Fullerton PM's	In Progress



(02-01-18 TO 04-30-18)

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February 2018

1830 W. Romneya Dr. Anaheim, CA 92801