



December 2021

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Capital Projects Report to the

Citizens' Oversight Committee

MAAS

Date 12/01/2021

COVID-19 Response

2

- Mitigation Measures continue at active sites
- Contractors and vendors are following the most recent guidelines by CDC, State, and County

COVID-19 Reverberations

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- Material costs are increasing
- Supply chain is not forecasted to rebound in the next quarter
- Labor shortages are exacerbated by COVID-19
- Industry forecasts remain uncertain into 2022
- Projects:
 - Anaheim: -Swing Space / Interim Housing: Estimate construction start mid 2022
-Anaheim Campus Tower First Floor Life/Safety Renovation: Estimate Construction start late 2022
 - Cypress: -Swing Space Project - Fine Arts: Estimate construction start mid 2022
-Fine Arts Building Renovation: Estimate construction start late 2022
 - Fullerton: -Renovate Building 300: Estimate construction start early 2022

Current IPP and FPP Status

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Cypress	Fullerton	Anaheim
Fine Arts Building Renovation (FPP) Approved	New Performing Arts Complex (FPP) Approved	Anaheim Campus Tower First Floor Life/Safety Renovation (FPP) Approved
	STEM Vocational Center (FPP) Submitted	
	Renovate Building 300 (FPP) Under Review	

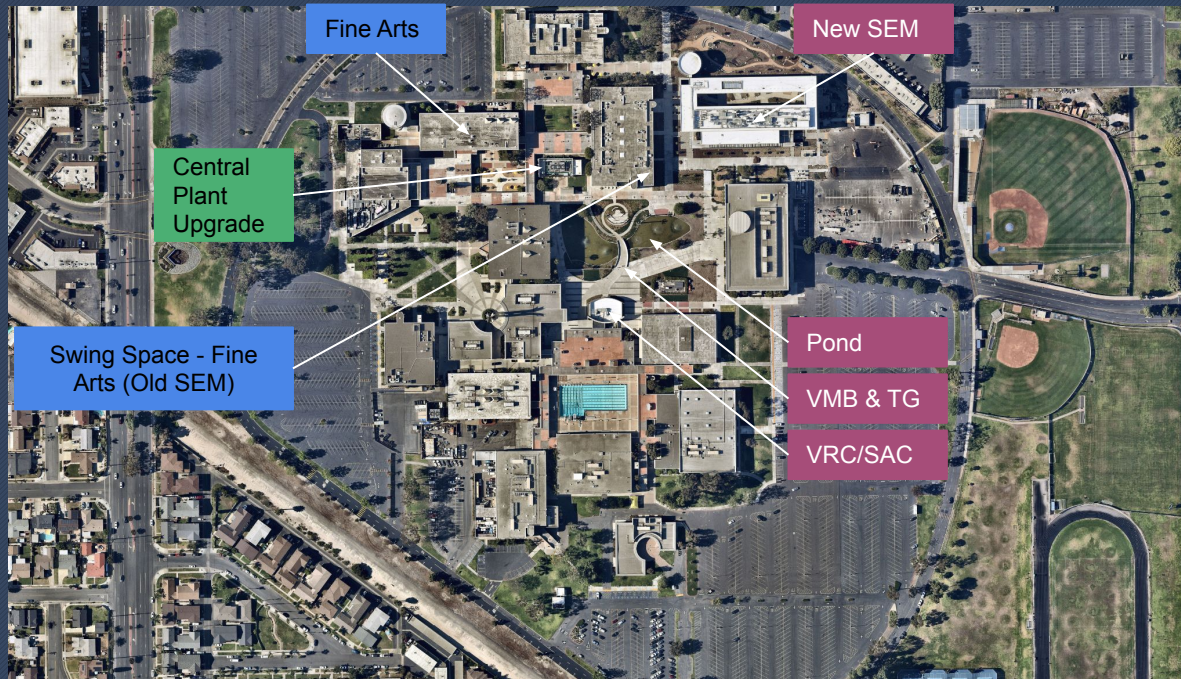
Questions

PROJECTS IN PLANNING, PROGRAMMING, DESIGN, AND CONSTRUCTION

6

- Campus Site Plans
- Project Status Reports

Aerial View - Cypress Campus



Phase

Planning

Design

Construction

Close-Out

Measure J Highlights Cypress College

New SEM

- Construction completed
- Punch list items and small repairs being addressed
- DSA and financial close-out underway
- Ribbon cutting ceremony October 19, 2021
- Classes for fall 2021 are in progress



Measure J Highlights Cypress College

VRC/SAC, Veterans' Memorial Bridge, Plaza, and Tribute Garden, Pond Refurbishment

- Punch List items addressed
- Construction completed
- Building is in use
- DSA and Financial close-out in progress
- Ribbon Cutting Ceremony
October 19, 2021



Updates on campus projects - Cypress College

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Campus Projects' Safety Report - Final

Information provided by Sundt Construction on November 16, 2021

Classification	Total Incidents	Incidents This Quarter	Sample
First Aid	17	0	04/06/21 - Smashed Finger
Safety Stand Down	6	0	11/15/19 - Standing on mid rail of Scissor Lift
Near Miss	15	0	7/24/20 - Walking under a load
Equipment	8	0	04/15/21 - Damaged Light Pole
Recordable	4	0	6/2/20 - Back Strain

Measure J Highlights Cypress College

Fine Arts Building Renovation

- Seismic rehabilitation included in scope of work
- 100% Construction Documents were submitted to DSA in November 22nd, 2021
- Potholing and surveying for utilities relocation is underway



Updates on campus projects - Cypress College

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Swing Space - Fine Arts (Old SEM)

- Final submittal of 100% Construction Documents to DSA Fall 2021
- Fire, Life, and Safety upgrade requirements are being addressed
- Accessibility Upgrades - all spaces must meet accessibility requirements



Updates on campus projects - Cypress College

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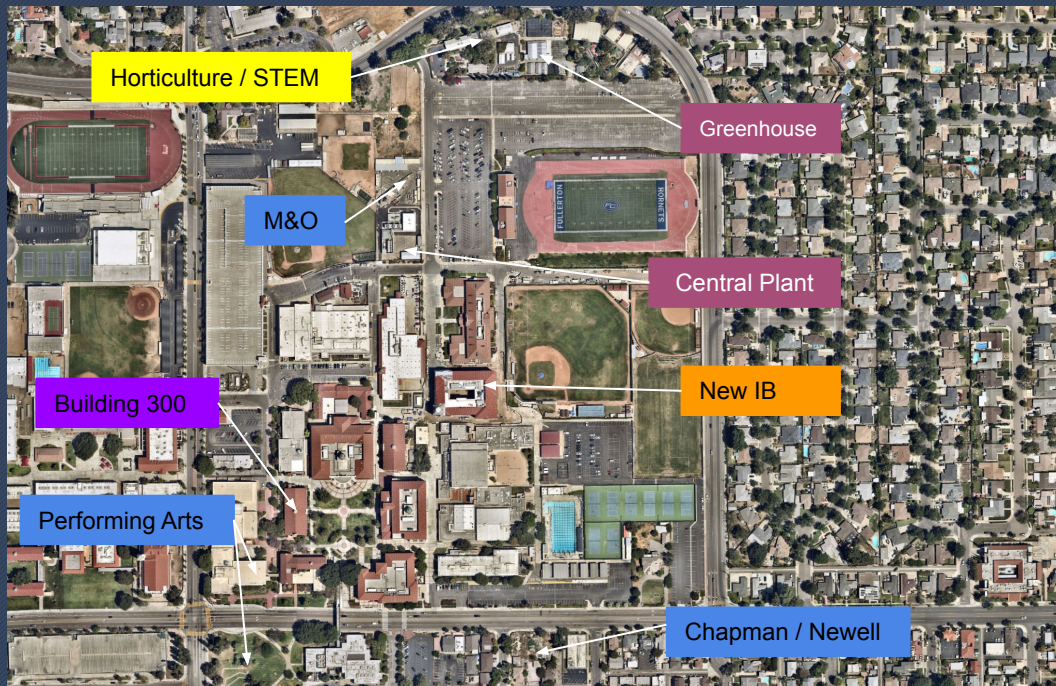
Campus-Wide Security Systems Upgrade

- Campus is developing strategy for procurement utilizing cooperative purchasing contracts in accordance to BOT resolution

Questions

Aerial View - Fullerton Campus

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Phase

Initial Project Proposal (FPP)

Design

Planning

Construction

Close-Out

Measure J Highlights Fullerton College

New Instructional Building

- Major construction activities completed
- Furniture, fixtures, and equipment installation are completed
- Faculty has moved-in
- Substantial completion is now expected in December 2021 - due to vinyl installation at stairs and ADA-accessible window openers



Measure J Highlights Fullerton College

Central Plant Replacement and Expansion

- Final completion achieved
- Building commissioning successfully completed punch list
- CP is now fully operational
- DSA close-out is complete
- Financial close-out is underway
- Ribbon cutting ceremony expected in early 2022



Updates on campus projects - Fullerton College

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Campus Projects' Safety Report - Final

Information provided by BN Builders on November 10, 2021

Classification	Total Incidents	Incidents This Quarter	Sample
First Aid	1	1	7/20/2021 - Minor Knee Abrasion
Safety Stand Down	0	0	N/A
Near Miss	1	0	5/15/20 - Utility strike on underground (no injuries)
Equipment	1	0	4/21/20 - Excavation wall blowout (no injuries)
Recordable	2	0	12/17/2020 – Lower Back Sprain (no lost time)

Updates on campus projects - Fullerton College

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Renovate Building 300

- Conversations with CCCCCO on scope and funding are underway
- De-scoping and deferral of Building 500 renovation
- Destruction testing parameters addressed by CRB Architects



Updates on campus projects - Fullerton College

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Chapman / Newell Instructional Building and New M&O Building

- BN Builders & RNT Architects held design kick-off meetings in October for the Building User Group and stakeholders
- Programming validation is nearing completion
- Schematic design will continue to late 2021
- Target Construction expected summer 2023



Updates on campus projects - Fullerton College

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Performing Arts Complex & Demolition Buildings 1100 and 1300

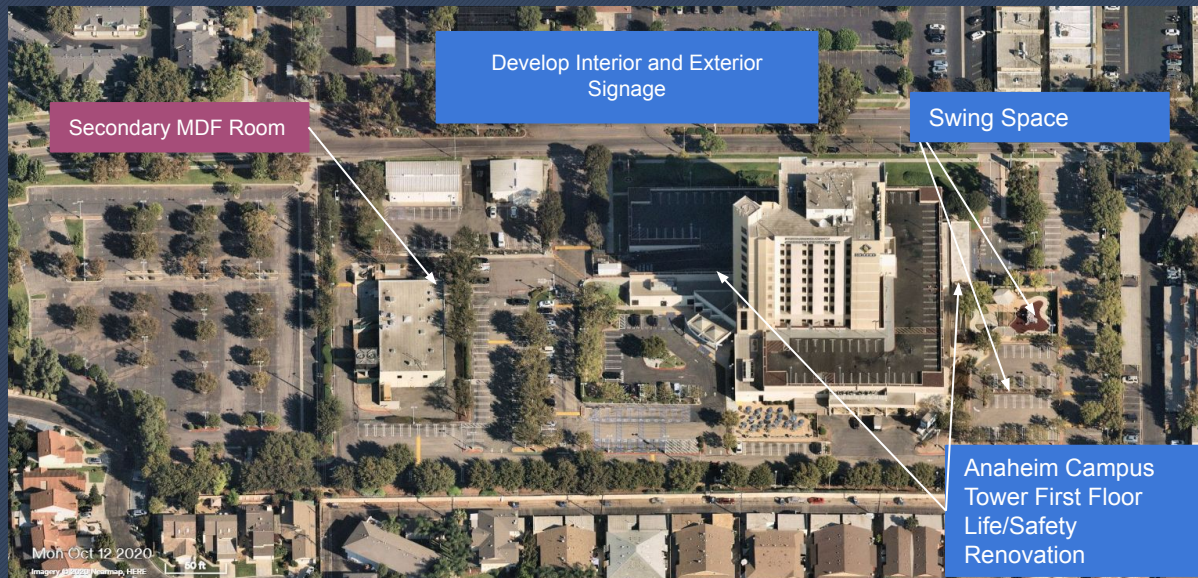
- Budget challenges. Increase in Allocation approximately \$40-50M
- Budget transfers from other Measure J projects at the campus in progress
- Expected total project budget increase to \$119,336,120
- Preliminary Plans are currently being reviewed by the State's Department of Finance and CCCCCO
- Feasibility study for heating and cooling underway



Questions

Aerial View - Anaheim Campus

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Phase

Design

Construction

Close-Out

Updates on campus projects - Anaheim Campus

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Swing Space / Interim Housing

- Design kick-off took place in early November
- Schematic design in progress
- The Cypress College Culinary Arts program will not relocate

Anaheim Campus Tower First Floor Life/Safety Renovation

- SVA Architects was chosen as the AOR
- Schematic design underway



Updates on campus projects - Anaheim Campus

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- **Develop Interior and Exterior Signage**
 - Interior signage design standards in progress
 - Exterior signage final designs in progress

Questions

Updates on campus projects - IT Network Refresh

IT Network Refresh at Cypress, Fullerton, and Anaheim Campuses

- Installation of over 90% of the physical scope of work was completed on all Campuses.
- There are delays due to supply chain disruptions resulting in delays in materials delivery.
- Change Order No.3 for schedule extension to August 2022 - no added cost
- The New Instructional Building is now live in Fullerton campus network

Questions

Financial Review

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

North Orange County Community College District
Measure J
Capital Projects Update
As of October 31, 2021

Bond Authorization:

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

Bond Funding Sources (Budget):

		Actual Received	Remaining Balance
Bond Authorization	574,000,000	250,000,000	324,000,000
Estimated Net Interest Earnings	11,000,000	9,365,161	1,634,839
Totals	585,000,000	259,365,161	325,634,839

Cost Status:

Campus	Total Budget	%	Actual Expenses to Date	Rem aining Balance
Anaheim Campus	23,607,800	4.03%	2,471,835	21,135,965
Cypress Campus	225,921,200	38.62%	117,882,403	108,038,797
Fullerton Campus	311,126,400	53.18%	59,237,981	251,888,419
District Expenses				
• Program Management	20,000,000	3.42%	6,075,338	13,924,662
• Bond Issuance Cost	3,544,600	0.61%	1,301,760	2,242,840
• Other Bond Expense	800,000	0.14%	377,452	422,548
Totals	585,000,000	100.00%	187,346,769	397,653,231

PROJECT BUDGET/VARIANCE REPORT—DISTRICT

DISTRICT WIDE EXPENSE	Measure J Budget JUL FY 2021-22	Measure J Budget OCT FY 2021-22	Variance	Measure J Expenses	Balance
Program Management Fees	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 6,073,010	\$ 13,926,990
Bond Issuance Cost	\$ 3,544,600	\$ 3,544,600	\$ -	\$ 1,301,760	\$ 2,242,840
Other	\$ 800,000	\$ 800,000	\$ -	\$ 370,744	\$ 429,256
SUB TOTAL	\$ 24,344,600	\$ 24,344,600	\$ -	\$ 7,745,514	\$ 16,599,086

CURRENT PROJECTS

PROJECT BUDGET/VARIANCE REPORT—CYPRESS

CURRENT PROJECTS	Measure J Budget JUL FY 2021-22	Measure J Budget OCT FY 2021-22	Variance	Measure J Expenses	Balance
Swing Space Projects	\$ 1,034,003	\$ 1,034,003	\$ -	\$ -	\$ 1,034,003
Swing Space Fine Arts (Old SEM)	\$ 5,626,285	\$ 5,626,285	\$ -	\$ 197,037	\$ 5,429,248
Swing Space Tech I/ Tech III (Old SEM)	\$ -	\$ -	\$ -	\$ -	\$ -
Swing Space Culinary Arts (Temp. Facility)	\$ -	\$ -	\$ -	\$ -	\$ -
Fine Arts Building Renovation *	\$ 33,413,861	\$ 33,413,861	\$ -	\$ 972,490	\$ 32,441,371
Update/Improve Infrastructure	\$ 8,108,406	\$ 8,108,406	\$ -	\$ -	\$ 8,108,406
Update/Improve Infrastructure (IT)	\$ 5,101,587	\$ 5,101,587	\$ -	\$ 1,985,196	\$ 3,116,391
Update/Improve Infrastructure (Under Piazza & Stairwell Restoration)	\$ 3,300,000	\$ 3,300,000	\$ -	\$ 48,457	\$ 3,251,543
Update/Improve Infrastructure (Piazza Above SAC)	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Library-Learning Resource Center Expansion	\$ 5,038,665	\$ 5,038,665	\$ -	\$ 38,665	\$ 5,000,000
Central Plant Upgrade	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000
Mass Communications & Security Systems Upgrade	\$ 1,942,855	\$ 1,942,855	\$ -	\$ -	\$ 1,942,855
Campus-Wide Security Systems Upgrade	\$ 2,058,670	\$ 2,058,670	\$ -	\$ 58,670	\$ 2,000,000
Pool Restoration and Upgrade	\$ 3,909,470	\$ 3,909,470	\$ -	\$ -	\$ 3,909,470
Tech I/Tech III CTE Complex	\$ 28,337,107	\$ 28,337,107	\$ -	\$ -	\$ 28,337,107
Planning (Non Project Specific)	\$ 530,000	\$ 530,000	\$ -	\$ 422,582	\$ 107,418
Gym I/Gym II Restoration and Restrooms	\$ -	\$ -	\$ -	\$ -	\$ -
Under Piazza & Stairwell Restoration	\$ -	\$ -	\$ -	\$ -	\$ -
Gateway Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Field Realignment/Entry Revisions/Parking Lot Improvements	\$ -	\$ -	\$ -	\$ -	\$ -
COMPLETED PROJECTS					
New Science, Engineering, and Mathematics Building	\$ 94,068,202	\$ 94,068,202	\$ -	\$ 92,494,555	\$ 1,573,647
Update/Improve Infrastructure (New SEM)	\$ 3,055,711	\$ 3,055,711	\$ -	\$ 3,612,926	\$ (557,215)
Mass Communications & Security Systems Upgrade (New SEM)	\$ 389,367	\$ 389,367	\$ -	\$ 312,184	\$ 77,183
Update/Improve Infrastructure (IT - New SEM)	\$ 645,883	\$ 645,883	\$ -	\$ 49,214	\$ 596,669
New Veterans' Resource Center & Student Activities Center Expansion	\$ 13,411,167	\$ 13,411,167	\$ -	\$ 12,051,042	\$ 1,360,125
Update/Improve Infrastructure (VRC/SAC)	\$ 1,144,756	\$ 1,144,756	\$ -	\$ 1,207,385	\$ (62,629)
Mass Communications & Security Systems Upgrade (VRC/SAC)	\$ 60,938	\$ 60,938	\$ -	\$ 58,955	\$ 1,983
Update/Improve Infrastructure (IT - VRC/SAC)	\$ 252,530	\$ 252,530	\$ -	\$ -	\$ 252,530
Veterans' Memorial Bridge and Tribute Garden	\$ 100,800	\$ 100,800	\$ -	\$ -	\$ 100,800
Baseball Field Improvements	\$ 1,932,981	\$ 1,932,981	\$ -	\$ 1,915,089	\$ 17,892
Swing Space - Gym II Renovation	\$ 153,397	\$ 153,397	\$ -	\$ 153,397	\$ -
Swing Space - Parking Lot 5 Expansion	\$ 1,965,399	\$ 1,965,399	\$ -	\$ 1,965,399	\$ -
Swing Space - Old SEM (Roofing)	\$ 47,747	\$ 47,747	\$ -	\$ 47,747	\$ -
Swing Space - Other	\$ 35,975	\$ 35,975	\$ -	\$ 35,975	\$ -
Update/Improve Infrastructure (Central Plant Enhancements)	\$ 58,768	\$ 58,768	\$ -	\$ 58,768	\$ -
Mass Communications & Security Systems Upgrade (Safety Film)	\$ 145,772	\$ 145,772	\$ -	\$ 145,772	\$ -
Mass Communications & Security Systems Upgrade (Door Replacement)	\$ 50,898	\$ 50,898	\$ -	\$ 50,898	\$ -
SUB TOTAL	\$ 225,921,200	\$ 225,921,200	\$ -	\$ 117,882,403	\$ 108,038,797

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* Denotes projects with additional State funds in budget- Refer to project page on COC Report for additional details

CURRENT PROJECTS

PROJECT BUDGET/VARIANCE REPORT—FULLERTON

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CURRENT PROJECTS	Measure J Budget JUL FY 2021-22	Measure J Budget OCT FY 2021-22	Variance	Measure J Expenses	Balance
New Instructional Building	\$ 53,588,031	\$ 53,588,031	\$ -	\$ 45,015,055	\$ 8,572,976
Renovate Buildings 300 & 300	\$ 20,482,000	\$ 20,482,000	\$ -	\$ 1,079,554	\$ 19,402,446
New M & O Building	\$ 6,758,944	\$ 6,758,944	\$ -	\$ 31,425	\$ 6,727,519
Chapman / Newell Instructional Building	\$ 21,985,777	\$ 21,985,777	\$ -	\$ 43,456	\$ 21,942,321
New Performing Arts Complex—Demolish Buildings 1100 and 1300	\$ 30,724,153	\$ 30,724,153	\$ -	\$ 179,364	\$ 30,544,789
New Welcome Center & Lot C West	\$ 37,353,872	\$ 37,353,872	\$ -	\$ -	\$ 37,353,872
New Horticulture/Lab School/STEM Lab	\$ 33,813,764	\$ 33,813,764	\$ -	\$ -	\$ 33,813,764
Renovate Building 840 Campus Services	\$ 7,878,400	\$ 7,878,400	\$ -	\$ -	\$ 7,878,400
Demolish Building 2000	\$ 1,108,000	\$ 1,108,000	\$ -	\$ -	\$ 1,108,000
New Parking Structure	\$ 11,219,260	\$ 11,219,260	\$ -	\$ -	\$ 11,219,260
Update/Improve Infrastructure	\$ 23,162,352	\$ 23,162,352	\$ -	\$ -	\$ 23,162,352
Update/Improve Infrastructure (IT)	\$ 7,721,018	\$ 7,721,018	\$ -	\$ 2,758,879	\$ 4,962,139
Update/Improve Infrastructure (IT - Instructional Bldg.)	\$ 278,982	\$ 278,982	\$ -	\$ -	\$ 278,982
New Thermal Energy Storage (TES)	\$ 10,139,524	\$ 10,139,524	\$ -	\$ 159,902	\$ 9,979,622
Renovate Building 600	\$ 3,117,641	\$ 3,117,641	\$ -	\$ -	\$ 3,117,641
Renovate Health Center	\$ 1,328,800	\$ 1,328,800	\$ -	\$ -	\$ 1,328,800
Renovate Faculty Lounge & Offices	\$ 6,212,250	\$ 6,212,250	\$ -	\$ -	\$ 6,212,250
Renovate Wellness Center	\$ 2,534,400	\$ 2,534,400	\$ -	\$ -	\$ 2,534,400
Landscape & Hardscape Improvements	\$ 3,840,000	\$ 3,840,000	\$ -	\$ -	\$ 3,840,000
Renovate Building 3100	\$ 2,402,940	\$ 2,402,940	\$ -	\$ -	\$ 2,402,940
Demolish Building 1901-04, 1956-60, 3000	\$ 1,333,000	\$ 1,333,000	\$ -	\$ -	\$ 1,333,000
Parking Lot Improvements at Building 3000	\$ 1,999,500	\$ 1,999,500	\$ -	\$ -	\$ 1,999,500
Renovate Building 2100	\$ 8,277,500	\$ 8,277,500	\$ -	\$ -	\$ 8,277,500
Demolish Buildings 2200 & 3104	\$ 1,392,209	\$ 1,392,209	\$ -	\$ -	\$ 1,392,209
Planning (Non Project Specific)	\$ 595,000	\$ 595,000	\$ -	\$ 240,896	\$ 354,104
COMPLETED PROJECTS					
Central Plant Replacement & Expansion	\$ 10,600,000	\$ 10,600,000	\$ -	\$ 8,643,861	\$ 1,956,139
Greenhouse Replacement	\$ 834,381	\$ 834,381	\$ -	\$ 640,887	\$ 193,494
Update/Improve Infrastructure (Bldg 300-500 Sewer Line)	\$ 444,702	\$ 444,702	\$ -	\$ 444,702	\$ -
SUB TOTAL	\$ 311,126,400	\$ 311,126,400	\$ -	\$ 59,237,981	\$ 251,888,419

* Denotes projects with additional State funds in budget- Refer to project page on COC Report for additional details

CURRENT PROJECTS

PROJECT BUDGET/VARIANCE REPORT—ANAHEIM

CURRENT PROJECTS	Measure J Budget JUL FY 2021-22	Measure J Budget OCT FY 2021-22	Variance	Measure J Expenses	Balance
Update/Improve Infrastructure	\$ 661,133	\$ 661,133	\$ -	\$ -	\$ 661,133
Update/Improve Infrastructure (IT)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 765,899	\$ 234,101
Develop Interior and Exterior Signage	\$ 313,800	\$ 313,800	\$ -	\$ -	\$ 313,800
Second Floor Tenant Improvements	\$ 813,000	\$ 813,000	\$ -	\$ -	\$ 813,000
Swing Space Projects/ Interim Housing	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Anaheim Campus Tower First Floor Life/Safety Renovation*	\$ 2,183,000	\$ 2,183,000	\$ -	\$ 42,503	\$ 2,140,497
Upper Deck Enhancements	\$ 309,901	\$ 309,901	\$ -	\$ -	\$ 309,901
1st. Floor Remodel Student Center and Classrooms	\$ 2,352,720	\$ 2,352,720	\$ -	\$ -	\$ 2,352,720
Pedestrian and Vehicular Traffic Flow	\$ 2,329,000	\$ 2,329,000	\$ -	\$ -	\$ 2,329,000
4th Floor Improvements	\$ 218,000	\$ 218,000	\$ -	\$ -	\$ 218,000
Outdoor Patio Remodel	\$ 1,382,500	\$ 1,382,500	\$ -	\$ -	\$ 1,382,500
Develop Drop-Off Plaza at Romneya Drive	\$ 569,000	\$ 569,000	\$ -	\$ -	\$ 569,000
Develop Intersection at Romneya & Coronet	\$ 773,631	\$ 773,631	\$ -	\$ -	\$ 773,631
Holding Account	\$ 6,600,000	\$ 6,600,000	\$ -	\$ -	\$ 6,600,000
Planning (Non Project Specific)	\$ 440,000	\$ 440,000	\$ -	\$ 9,475	\$ 430,525
COMPLETED PROJECTS					
Update/Improve Infrastructure (Secondary MDF)	\$ 105,407	\$ 105,407	\$ -	\$ 97,250	\$ 8,157
7th and 10th Floors Buildout	\$ 915,972	\$ 915,972	\$ -	\$ 915,972	\$ -
5th Floor CTE & 2nd Floor Room 215	\$ 640,736	\$ 640,736	\$ -	\$ 640,736	\$ -
SUB TOTAL	\$ 23,607,800	\$ 23,607,800	\$ -	\$ 2,471,835	\$ 21,135,965

* Denotes projects with additional State funds in budget- Refer to project page on COC Report for additional details



NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

CYPRESS - FULLERTON - ANAHEIM (NOCE)

90-DAY LOOK AHEAD SCHEDULE

(12-01-21 TO 2-28-22)



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	December				January				February				Comments
	7	14	21	28	4	11	18	25	1	8	15	22	
GENERAL													
NOCCCD Board Meetings													December 14th, January 25th, and February 22nd (meeting held via Zoom)
COC Meetings													December 1st (Meeting held via Zoom)
Bond Program Management Team Mtgs.													December 14th, January 18th, February 15th (meeting held via Zoom)
PLANNING													
CYPRESS													
Central Plants Upgrades													In Progress
DESIGN PHASE													
ANAHEIM													
Anaheim Campus Tower First Floor Life/Safety Renovation													
Design development													In Progress
Construction documents													Upcoming - December 13th
Swing Space Interim Housing													
Design development													In Progress
Construction documents													Upcoming - December 13th
FULLERTON													
New Performing Arts Complex													
Construction Documents / Working Drawing													In Progress
New M&O Building													
Schematic Design													In Progress
Chapman/Newell Instructional Building													
Schematic Design													In Progress
Renovate 300 Building													
Destructive testing and seismic enhancement design													In Progress
DSA PHASE & AGENCY REVIEW													
CYPRESS													
Fine Arts Building Renovation													In Progress
Swing Space Project - Fine Arts													In Progress
BIDDING													
PRE-CONSTRUCTION PHASE													
CYPRESS													
Campus wide security systems upgrades													Development of Scopes of Work



NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

CYPRESS - FULLERTON - ANAHEIM (NOCE)

90-DAY LOOK AHEAD SCHEDULE

(12-01-21 TO 2-28-22)



	December				January				February				Comments
	7	14	21	28	4	11	18	25	1	8	15	22	
CONSTRUCTION PHASE													
FULLERTON													
New Instructional Building													
Final completion													In Progress
Network Refresh													
FULLERTON													
Implementation - Original Scope of Work													Edge Switch Hub Deployment and VoIP Connections
CO2 - Implementation													Power Hub distribution Installations
ANAHEIM													
Implementation - Original Scope of Work													VoIP Phone Replacement and Migration, and Enhance 911 emergency Assistance
CO2 - Implementation													Edge Switch Hub and VoIP Verification
CYPRESS													
Implementation - Original Scope of Work													VoIP Phone Replacement and Migration
CO2 - Implementation													Edge Switch Hub and VoIP Verification
CLOSE-OUT PHASE													
CYPRESS													
Athletic Field Realignment - Baseball Clubhouse													In Progress
New SEM													In Progress
VRC/SAC													In Progress
Veterans' Memorial Bridge and Tribute Garden and Pond Refurb.													In Progress
Pond Refurbishment													In Progress
FULLERTON													
Central Plant Expansion													In Progress
Greenhouse Replacement													In Progress

* Non-Measure J expenditure activities

Thank you!

Next Meeting: March 2nd, 2022