

QUARTERLY PROJECT REPORT

July 1, 2021 – September 30, 2021



Coast Community College District Program Summary

Closed Projects

CCC College Center Restroom Renovation

CCC Energy Efficiency Projects

CCC Le-Jao Student Resource Center

CCC GG Center Solar P/V Carport System

CCC Newport Beach Student Support Center

GWC Campus Safety/Community Education Building & Campus Entry

GWC Elevator Repairs/Replacement

GWC Rehabilitation Center Remodel

GWC Campus-wide Wayfinding/Signage

GWC Math & Science Improvements

GWC MDF/Communications Relocation

GWC Technology Projects

GWC Security & Access Infrastructure

GWC Criminal Justice Training Center

Closed Projects (cont.)

GWC Energy Efficiency Upgrades

GWC Math/Science Building

OCC IDC Phase I (Business, Math, Computing Center)

OCC Clark Center

OCC Energy Efficiency Projects

OCC Planetarium

OCC Solar PV/Adams Parking Lot Improvements

OCC Recycling Center

OCC Legacy Hall

OCC Watson Hall Renovation

OCC Technology Projects

OCC Securitization Fund

OCC Sustainable Landscape Improvements

Coast Community College District Program Summary

Financial Closing

OCC Adaptive PE, Gym & Pool

OCC Watson Hall

OCC Adams Lot Re-Paving

OCC Language Arts/Social Sciences Building

OCC Student Union Complex

Projects In Construction

CCC Student Services Center

OCC Maritime Academy Expansion

GWC Language Arts Complex

Projects In Design

OCC Chemistry

Other Ongoing Projects

CCC Technology Projects

DIST Technology Projects

GWC Classroom Improvement Projects

OCC Westside Planning Projects

OCC Watson Hall Improvements

Coast Community College District

Program Summary

State Funded Project Proposals

GWC Fine Arts Renovation

GWC Technology Project

OCC Skills Center Renovation/Replacement

Budgeted Projects

CCC Garden Grove Center Renovation

Planned Projects

CCC Le-Jao Parking Expansion

GWC Technology Building Improvements

GWC Business/Social Sciences Building

GWC Cosmetology

GWC Central Plant Warehouse

OCC Performing Arts/Dance

OCC Parking Structure

Coast Community College District

Split Budget Summary

| Project | Total Budget | Non-Measure M | Measure M |
|--------------------------------------|----------------------|---------------------|----------------------|
| CCC EE – GG Ctr. Boiler | \$1,270,525 | \$512,011 | \$758,514 |
| GWC Language Arts Complex | \$54,675,848 | \$19,670,543 | \$35,005,305 |
| GWC Criminal Justice Training Center | \$27,765,999 | \$900,000 | \$26,865,999 |
| GWC EE – Exterior Lighting Retrofit | \$513,409 | \$505,914 | \$7,495 |
| GWC EE – Interior Lighting Retrofit | \$432,088 | \$422,013 | \$10,075 |
| OCC Language/Social Science Building | \$68,919,000 | \$30,353,000 | \$38,566,000 |
| OCC EE – Exterior Lighting Retrofit | \$1,369,092 | \$679,189 | \$689,903 |
| OCC SL – Landscape Improvements | \$1,008,000 | \$125,000 | \$883,000 |
| OCC Adams Lot Repaving | \$1,600,000 | \$100,000 | \$1,500,000 |
| OCC Chemistry | \$44,487,553 | \$20,194,000 | \$24,293,553 |
| OCC EE – Campus Sub-metering Project | \$1,311,306 | \$634,000 | \$677,306 |
| TOTALS | \$203,352,820 | \$74,095,670 | \$129,257,150 |

Coastline College Student Services Center

Current Phase: In Construction

Architect: Westgroup Designs

Contractor: Multi-Prime

Construction Manager: C.W. Driver

Scope: Construction of a 53,000 sf student services center to house Admissions & Records, Financial Aid, Veterans Resource Center, EOPS, Counseling, Student Life, Library Office, Extended Learning, Business Office, Marketing, Public Safety, Research, Foundation, Instructional Services, Human Resources and Administration. Students will be served by a one stop front counter with staff from multiple departments in peak times of the year



Coastline College Student Services Center



| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|---------------|---------------------|---------------|-------------------------|-----------------------|--------------------------|
| | Construction | \$27,600,853 | \$3,741,698 | \$16,017,310 | \$11,583,543 |
| | Soft Cost | \$4,141,000 | \$453,147 | \$4,137,003 | \$3,997 |
| | FFE/IT | \$1,911,000 | \$0 | \$112,341 | \$1,798,659 |
| | Contingency | \$1,267,000 | | | \$1,267,000 |
| | TOTAL | \$34,919,853 | \$4,194,845 | \$20,266,654 | \$14,653,199 |

| SCHEDULE | Start | |
|-----------------|---------------------------|----------------|
| | Design | September 2017 |
| | Plan Review | March 2020 |
| | Bidding | August 2020 |
| | Construction | October 2020 |
| | Project Completion | July 2022 |
| | Closeout | August 2022 |

Status Update: Demolition of the former College Center has been completed. Roof is complete. Hanging of drywall has commenced. Project is on schedule for summer 2022 completion.

TOTAL ALLOCATION: \$3,195,351

| Project | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|--|--------------------|------------------|--------------------|-------------------|
| TECH – Classroom Technology Upgrades | \$1,598,286 | \$0 | \$1,400,015 | \$198,271 |
| TECH – IT Infrastructure Improvements | \$1,197,065 | \$0 | \$1,197,065 | \$0 |
| TECH – Student Kiosks, Wayfinding Signages | \$400,000 | \$0 | \$286,925 | \$113,075 |
| Totals | \$3,195,351 | \$0 | \$2,884,005 | \$311,346 |



Golden West College Language Arts Complex

Current Phase: In Construction

Architect: HMC Architects

Contractor: Multiple Prime

Construction Manager: Sundt Construction

Construction of a new three-story 65,500 square foot instructional facility to replace 60 year old social sciences classrooms and 50 year old literature and languages building



Golden West College Language Arts Complex



| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|--------|--------------|---------------------|--------------------|--------------------|---------------------|
| | Construction | \$25,517,672 | \$2,333,334 | \$3,842,716 | \$21,674,956 |
| | Soft Cost | \$5,589,285 | \$488,317 | \$2,646,502 | \$2,942,783 |
| | FFE/IT | \$2,139,268 | \$0 | \$0 | \$2,139,268 |
| | Contingency | \$1,759,080 | | | \$1,759,080 |
| | TOTAL | \$35,005,305 | \$2,821,651 | \$6,489,218 | \$28,516,087 |

| SCHEDULE | | Start |
|----------|--------------------|---------------|
| | Design | August 2018 |
| | Plan Review | August 2019 |
| | Bidding | November 2020 |
| | Construction | January 2021 |
| | Project Completion | May 2023 |
| | Closeout | August 2023 |

Status Update: Demolition and debris off haul is complete. Deep foundation piles have been installed and site utility installations and relocations are in progress. BIM coordination between Trades started.

*The Language Arts Complex is a 50/50 state funded project. Total project funding is captured in the split budget summary slide.

Golden West College Classroom Improvement Projects

TOTAL ALLOCATION: \$4,465,542

| Project | Budget | Quarter Expenses | Total Expenses | Balance Remaining |
|-------------------------------------|--------------------|------------------|--------------------|-------------------|
| CI - General Classroom Improvements | \$2,181,344 | \$54,600 | \$2,170,911 | \$10,433 |
| CI – Classroom Seating | \$158,935 | \$0 | \$158,935 | \$0 |
| CI – Math & Science Renovation | \$445,716 | \$0 | \$445,716 | \$0 |
| CI - Theater Refurbishment | \$159,271 | \$0 | \$159,271 | \$0 |
| Totals | \$2,945,266 | \$54,600 | \$2,934,833 | \$10,433 |

Orange Coast College Maritime Academy Expansion

Current Phase: In Construction

Architect: HPI Architecture

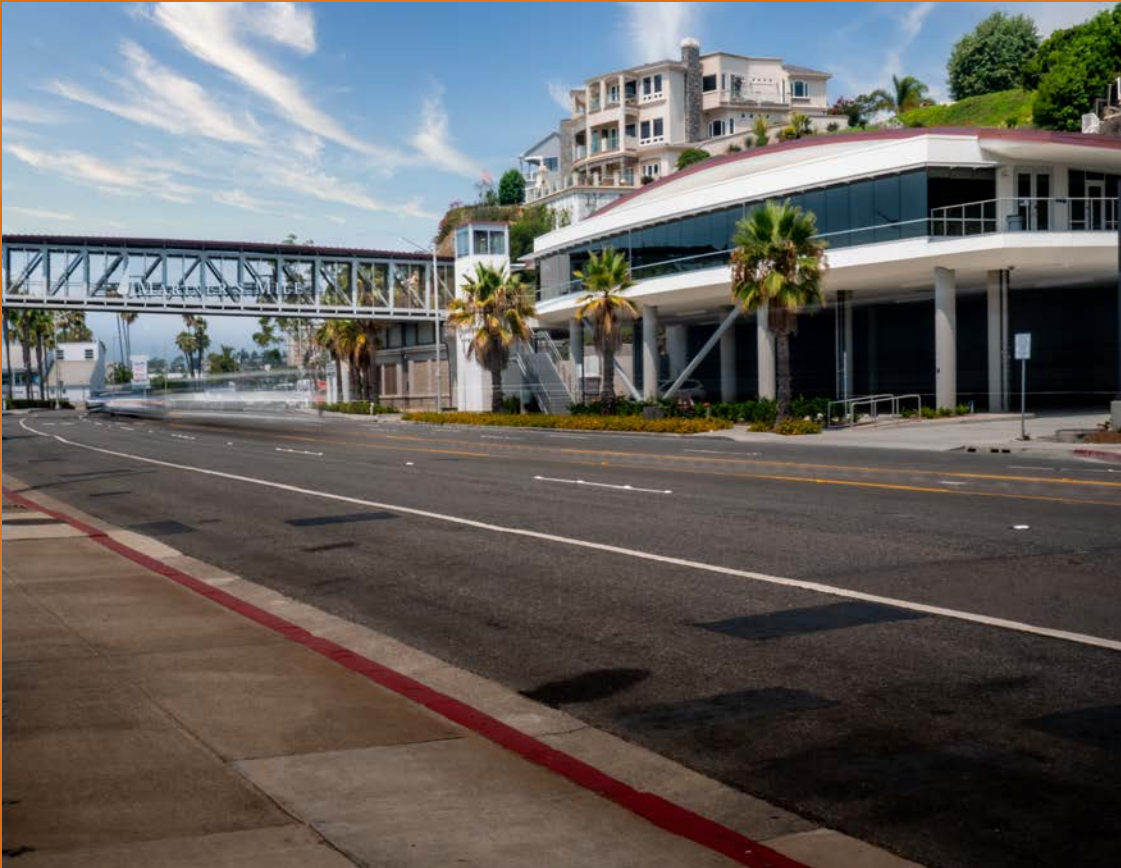
Contractor: Multiple Prime

Construction Manager: TELACU

Scope: Increment I: New construction of a 10,000 square foot training and classroom facility with 37 parking spaces. Increment II: Pedestrian bridge connecting to Sailing Center across Pacific Coast Highway and ADA upgrades to the existing facility.



Orange Coast College Maritime Academy Expansion



| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance |
|--------|--------------|--------------|------------------|----------------|-------------|
| | Construction | \$19,173,000 | (\$391,264) | \$18,315,616 | \$857,384 |
| | Soft Cost | \$4,700,000 | \$18,232 | \$4,580,796 | \$119,204 |
| | FFE/IT | \$606,654 | \$37,377 | \$98,054 | \$508,600 |
| | Contingency | \$249,000 | | | \$249,000 |
| | TOTAL | \$24,728,654 | (\$335,655) | \$22,994,466 | \$1,734,188 |

| SCHEDULE | | Start |
|----------|--------------------|---------------|
| | Design | December 2007 |
| | Plan Review | August 2017 |
| | Bidding | February 2019 |
| | Construction | April 2019 |
| | Project Completion | April 2021 |
| | Closeout | June 2021 |

Status Update: Site landscaping and commissioning are complete.
Punchlist is ongoing.

Orange Coast College Student Union Complex

Current Phase: Financial Closing

Architect: tBP Architecture

Contractor: Multiple Prime

Construction Manager: C.W. Driver

Scope: The new 160,000 SF Student Union will serve as a hub for student activities and socialization. Situated along Fairview Road, the new 2-building complex will house essential programs to the college campus, including student activities, food services, conference center, and other support programs. Post construction, the existing administration building will be remodeled to house additional services.



Orange Coast College Student Union Complex



| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|--------|--------------|----------------------|--------------------|----------------------|--------------------|
| | Construction | \$96,716,361 | (\$911,883) | \$95,338,420 | \$1,377,941 |
| | Soft Cost | \$13,000,000 | \$417,878 | \$12,949,884 | \$50,116 |
| | FFE/IT | \$8,641,000 | \$100,643 | \$5,481,474 | \$3,159,526 |
| | Contingency | \$909,545 | | | \$909,545 |
| | TOTAL | \$119,266,906 | (\$393,361) | \$113,769,778 | \$5,497,128 |

| SCHEDULE | | Start |
|----------|--------------------|----------------|
| | Design | September 2016 |
| | Plan Review | May 2018 |
| | Bidding | July 2018 |
| | Construction | August 2018 |
| | Project Completion | August 2020 |
| Closeout | January 2021 | |

Status Update: Financial closeout ongoing.

Orange Coast College Kinesiology / Adaptive PE / Aquatics

Current Phase: Financial Closing

Architect: tBP Architects

Contractor: Multiple Prime

Construction Manager: C.W. Driver

Scope: Increment I: New Kinesiology/Athletics Phase I project will include a 65 meter competition pool, a 25 meter instructional pool, Kinesiology/Athletics Division office, equipment management, Adaptive PE fitness & aerobics studios, team rooms/locker rooms, and support spaces. Increment II: Upgrades to the existing locker room to consolidate space for the existing gymnasium functions.



Orange Coast College
Kinesiology / Adaptive PE / Aquatics



| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|---------------|--------------|--------------|------------------|----------------|-------------------|
| | Construction | \$41,130,395 | \$0 | \$43,005,450 | (\$1,875,055) |
| | Soft Cost | \$6,100,000 | \$0 | \$6,027,768 | \$72,232 |
| | FFE/IT | \$3,907,000 | \$0 | \$1,067,786 | \$2,839,214 |
| | Contingency | \$211,304 | | | \$211,304 |
| | TOTAL | \$51,348,699 | \$0 | \$50,101,005 | \$1,247,694 |

| SCHEDULE | | Start |
|-----------------|--------------------|---------------|
| | Design | January 2017 |
| | Plan Review | October 2018 |
| | Bidding | October 2018 |
| | Construction | November 2018 |
| | Project Completion | March 2020 |
| | Closeout | December 2020 |

Status Update: Final DSA certification near completion.

Orange Coast College Language Arts/Social Sciences Building

Current Phase: Financial Closing

Architect: tBP Architects

Contractor: Multiple Prime

Construction Manager: C.W. Driver

Construction of a new 100,000 square foot, 3 story instructional facility to replace 60 year old social sciences classrooms and 50 year old literature and languages building. A new skyway bridge will connect the new building to the existing MBCC.



Orange Coast College
Language Arts/Social Sciences Building



Orange Coast College Language Arts/Social Sciences Building

| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance |
|--------|--------------|---------------------|------------------|---------------------|------------------|
| | Construction | \$29,822,864 | (\$1,636,381) | \$29,722,720 | \$100,144 |
| | Soft Cost | \$5,206,656 | \$158,732 | \$5,182,842 | \$23,814 |
| | FFE/IT | \$3,494,099 | \$2,388,797 | \$3,272,310 | \$221,789 |
| | Contingency | \$42,381 | | | \$42,381 |
| | TOTAL | \$38,566,000 | \$911,149 | \$38,177,871 | \$388,128 |

| SCHEDULE | | Start | Status Update: Final payments ongoing. Punchlist items complete. *Language Arts and Socials Sciences is a 50/50 state funded project. Negative balance is a result of Measure M originally absorbing all expenses, 50% of which will be reimbursed by State Proposition 51 funds. |
|----------|--------------------|--------------|---|
| | Design | October 2017 | |
| | Plan Review | May 2021 | |
| | Bidding | August 2019 | |
| | Construction | October 2019 | |
| | Project Completion | April 2021 | |
| | Closeout | June 2021 | |

Orange Coast College Watson Hall Improvements

Current Phase: Ongoing Project

Architect: OCC Measure M Team

Contractor: N/A

Construction Manager: OCC Measure M Team

Scope: Re-purposing of Watson Hall to provide improved integration of student services, upgrades to wayfinding in both interior and exterior applications, increase of workstation areas to support additions to staffing, and the incorporation of queuing & student waiting areas.



Orange Coast College Watson Hall Improvements

| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|--------|--------------|------------------|------------------|------------------|-------------------|
| | Construction | \$432,238 | \$0 | \$64,705 | \$367,533 |
| | Soft Cost | \$86,000 | \$10,190 | \$11,254 | \$74,746 |
| | FFE/IT | \$115,000 | \$0 | \$109,883 | \$5,117 |
| | Contingency | \$12,000 | | | \$12,000 |
| | TOTAL | \$645,238 | \$10,190 | \$185,842 | \$459,396 |

| SCHEDULE | | Start |
|----------|--------------------|--------------|
| | Design | August 2015 |
| | Plan Review | N/A |
| | Bidding | N/A |
| | Construction | October 2016 |
| | Project Completion | July 2021 |
| | Closeout | August 2021 |

Status Update: Financial closing ongoing.

Orange Coast College Chemistry

Current Phase: In Design

Architect: OCC Measure M Team

Contractor: N/A

Construction Manager: TBD

Scope: The Chemistry Building will replace the existing facility to result in academic spaces that are more efficient and productive, safer, and more technologically relevant for today's teaching/ learning environment while also providing additional space needed for the growing Chemistry program.



| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|--------|--------------|---------------------|------------------|--------------------|---------------------|
| | Construction | \$19,285,721 | \$9,540 | \$42,540 | \$19,243,181 |
| | Soft Cost | \$3,930,650 | \$282,626 | \$1,966,788 | \$1,963,862 |
| | FFE/IT | \$892,287 | \$0 | \$0 | \$892,287 |
| | Contingency | \$184,895 | | | \$184,895 |
| | TOTAL | \$24,293,553 | \$292,166 | \$2,009,328 | \$22,284,225 |

| SCHEDULE | | Start |
|----------|--------------------|---------------|
| | Design | January 2021 |
| | Plan Review | August 2021 |
| | Bidding | April 2022 |
| | Construction | June 2022 |
| | Project Completion | February 2024 |
| Closeout | March 2025 | |

Status Update: Construction drawing set complete and submitted to DSA for review.

*OCC Chemistry project is a Proposition 51 state funded project as detailed on the split budget summary.

Orange Coast College Adams Parking Lot Re-Paving

Current Phase: In Construction

Architect: tBP Architecture

Contractor: Pave-West Contractors

Construction Manager: OCC Measure M Team

Scope: Re-paving of the Adams parking lot to fix potholes, improve drainage and provide a better experience for students, staff and visitors parking in Adams lot.



| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|---------------|--------------|-------------|------------------|----------------|-------------------|
| | Construction | \$1,450,000 | \$9,451 | \$1,431,454 | \$18,546 |
| | Soft Cost | N/A | | | |
| | FFE/IT | N/A | | | |
| | Contingency | N/A | | | |
| | TOTAL | \$1,450,000 | \$9,451 | \$1,431,454 | \$18,546 |

| SCHEDULE | | Start |
|-----------------|--------------------|----------------|
| | Design | September 2020 |
| | Plan Review | N/A |
| | Bidding | October 2020 |
| | Construction | January 2021 |
| | Project Completion | July 2021 |
| | Closeout | August 2021 |

Status Update: Financial Closing ongoing.

TOTAL ALLOCATION: \$1,658,000

| Project | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|--|--------------------|------------------|------------------|--------------------|
| WP - Skill Center & Technology Center Improvements | \$750,000 | \$0 | \$485,690 | \$264,310 |
| WP - New Classroom & Teaching Spaces | \$850,000 | \$0 | \$0 | \$850,000 |
| WP - Horticulture Improvements | \$58,000 | \$0 | \$44,147 | \$13,853 |
| Totals | \$1,658,000 | \$0 | \$529,837 | \$1,128,163 |

TOTAL ALLOCATION: \$6,097,231

| Project | Budget | Quarter Expenses | Total Expended | Balance |
|---|--------------------|------------------|--------------------|-------------------|
| TECH - Active Dir, Exchange and SharePoint | \$977,646 | \$0 | \$977,646 | \$0 |
| TECH - Appl Software for International Students | \$342,500 | \$0 | \$342,500 | \$0 |
| TECH - Banner Upgrades | \$999,384 | \$0 | \$999,384 | \$0 |
| TECH - Enterprise VDC & Server Consolidation | \$147,897 | \$0 | \$144,466 | \$3,431 |
| TECH - Helpdesk Software | \$34,630 | \$0 | \$34,630 | \$0 |
| TECH – Microsoft Exchange, Email & Archiving | \$304,008 | \$0 | \$330,313 | (\$26,305) |
| TECH - VoIP Conversion | \$754,305 | \$0 | \$754,305 | \$0 |
| TECH – District Wide VoIP Conversion | \$1,194,883 | \$0 | \$1,194,883 | \$0 |
| TECH – MDF/Communications Relocation | \$1,013,385 | \$0 | \$1,013,385 | \$0 |
| Totals | \$5,768,638 | \$0 | \$5,799,229 | (\$22,874) |

\$7,781,481

Total Quarterly Expenses

\$540,282,312

Total Expenses From Inception

77.40%

Percentage Expended

*Quarterly expense total reflects state supported expenditures being credited back to the bond measure, reducing the expense impact of District construction activities overall.

