

BIANNUAL PROJECT REPORT

April 1, 2023 – September 30, 2023



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
GWC Energy Efficiency Upgrades

Closed Projects (cont.)
GWC Student Services Center
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
OCC Adaptive PE, Gym & Pool
OCC Student Union Complex

Coast Community College District Program Summary

Closed Projects (cont.)

- OCC Adams Lot Re-Paving
- OCC Watson Hall Improvements
- OCC Language Arts/Social Sciences Building
- OCC Maritime Academy Expansion

Financial Closing

- CCC Student Services Center

Projects In Construction

- GWC Language Arts Complex
- OCC Chemistry

Other Ongoing Projects

- CCC Technology Projects
- DIST Technology Projects
- GWC Classroom Improvement Projects

State Funded Project Proposals

- GWC Fine Arts Renovation
- GWC Technology Project
- OCC Skills Center Renovation/Replacement

Budgeted Projects

- CCC Garden Grove Center Renovation

Future 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	\$74,941,728	\$30,353,000	\$44,588,728
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	\$209,375,548	\$74,095,670	\$135,279,878



Coastline College Student Services Center

Current Phase: Financial Closing

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	Biannual Expenses	Total Expended	Balance Remaining
	Construction	\$30,604,853	\$33,645	\$29,813,025	\$791,828
	Soft Cost	\$7,626,000	\$0	\$6,207,234	\$1,418,766
	FFE/IT	\$1,911,000	\$653,840	\$2,557,464	(\$646,464)
	Contingency	\$627,767			\$627,767
	TOTAL	\$41,469,620	\$687,485	\$38,577,723	\$2,191,897

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

Status Update: Student Life furniture installation and Central Plant upgrades have been completed.

TOTAL ALLOCATION: \$3,195,351

Project	Budget	Biannual 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

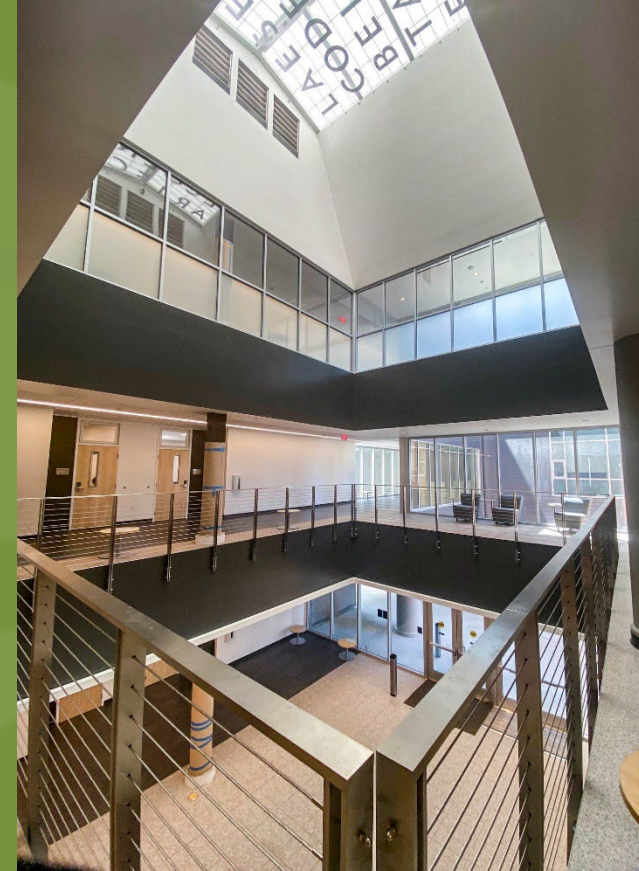
Contractor: Multi-Prime

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	Biannual Expenses	Total Expended	Balance Remaining
	Construction	\$25,517,672	\$3,851,286	\$17,718,355	\$7,799,317
	Soft Cost	\$5,589,285	\$1,030,263	\$4,737,451	\$851,834
	FFE/IT	\$2,139,268	\$1,366,150	\$1,473,689	\$665,579
	Contingency	\$1,759,080			\$1,759,080
	TOTAL	\$35,005,305	\$6,247,698	\$23,929,495	\$11,075,810

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

Status Update: The building was opened in time for start of Fall classes. Landscaping, minor punch list items, building commissioning, being completed.

We are working to finalize and close out trade contracts and secure DSA certification of the project.

*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: \$4,463,542

Project	Budget	Biannual Expenses	Total Expenses	Balance Remaining
CI - General Classroom Refurbishment	\$2,183,344	\$17,480	\$2,200,519	(\$17,175)
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	\$2,947,266	\$17,480	\$2,964,441	(\$17,175)

Orange Coast College Chemistry

Current Phase: In Construction

Architect: tBP Architecture

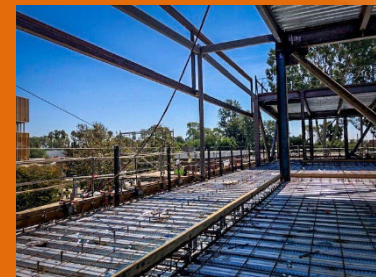
Contractor: Multiple Prime

Construction Manager: C.W. Driver

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.



Orange Coast College Chemistry



BUDGET		Budget	Biannual Expenses	Total Expended	Balance Remaining
	Construction	\$19,132,027	\$6,162,110	\$9,673,930	\$9,458,097
	Soft Cost	\$3,930,650	\$654,417	\$2,713,103	\$1,217,547
	FFE/IT	\$892,287	\$272,260	\$272,260	\$620,027
	Contingency	\$338,589			\$338,589
	TOTAL	\$24,293,553	\$7,088,787	\$12,659,293	\$11,634,260

SCHEDULE		Start
	Design	January 2021
	Plan Review	August 2021
	Bidding	July 2022
	Construction	October 2022
	Project Completion	June 2024
Closeout	July 2024	

Status Update: Foundations have been poured. Structural steel erection is ongoing.

*Chemistry Project 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.

TOTAL ALLOCATION: \$6,000,000

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	\$237,043	\$0	\$237,043	\$0
TECH - Helpdesk Software	\$34,630	\$0	\$34,630	\$0
TECH – Microsoft Exchange, Email & Archiving	\$330,313	\$0	\$330,313	\$0
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	\$5,884,089	\$0	\$5,884,089	\$0

\$14,622,955

Total Biannual Expenses

\$596,357,363

Total Expenses From Inception

93.47%

Percentage of Project Funds Expended

