

QUARTERLY PROJECT REPORT

January 1, 2020 – March 31, 2020



Coast Community College District Program Summary

Closed Projects

CCC College Center Restroom Renovation

CCC Energy Efficiency Projects

CCC GG Center Solar P/V Carport System

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 Security & Access Infrastructure

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

Closed Projects (cont.)

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

Financial Closing

CCC Le-Jao Student Resource Center

CCC Newport Beach Student Support Center

GWC Math/Science Building

OCC Watson Hall

Projects In Construction

OCC Student Union Complex

OCC Adaptive PE, Gym & Pool

OCC Language Arts/Social Sciences Building

OCC Maritime Academy Expansion

Projects In Design

CCC Student Services Center

GWC Language Arts Complex

OCC Watson Hall Improvements

Other Ongoing Projects

CCC Technology Projects

DIST Technology Projects

GWC Energy Efficiency Projects

GWC Classroom Improvement Projects

OCC Westside Planning Projects

Coast Community College District Program Summary

State Funded Project Proposals

GWC Fine Arts Renovation

GWC Technology Project

OCC Chemistry Building

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 | \$54,648,000 | \$20,331,000 | \$34,317,000 |
| 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 | \$31,221,000 | \$37,698,000 |
| OCC EE – Exterior Lighting Retrofit | \$1,369,092 | \$679,189 | \$689,903 |
| OCC SL – Landscape Improvements | \$1,008,000 | \$125,000 | \$883,000 |
| OCC EE – Campus Sub-metering Project | \$1,311,306 | \$634,000 | \$677,306 |
| TOTALS | \$157,237,419 | \$55,330,127 | \$101,907,292 |



Coastline College
Newport Beach Student Support Center

Current Phase: Financial Closing

Architect: LPA

Contractor: Astra Builders

Construction Manager: Randy Flint

Scope: Installation of exterior shade structures to enhance student study areas and learning environment



Coastline College Newport Beach Student Support Center

| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|--------|--------------|--------------------|------------------|------------------|-------------------|
| | Construction | \$800,000 | \$0 | \$657,478 | \$142,522 |
| | Soft Cost | \$163,000 | \$0 | \$6,200 | \$156,800 |
| | FFE/IT | \$0 | \$0 | \$0 | \$0 |
| | Contingency | \$48,000 | | | \$48,000 |
| | TOTAL | \$1,011,000 | \$0 | \$663,678 | \$347,322 |

| SCHEDULE | | Start |
|----------|--------------------|----------------|
| | Design | January 2016 |
| | Plan Review | February 2016 |
| | Bidding | May 2017 |
| | Construction | August 2017 |
| | Project Completion | September 2019 |
| | Closeout | December 2019 |

Status Update: Project is complete. Final payments are being made and project is being closed out with DSA.



Coastline College Student Services Center

Current Phase: In Design

Architect: Westgroup Designs

Contractor: TBD

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 | \$12,000 | \$428,178 | \$27,172,675 |
| | Soft Cost | \$4,101,000 | \$593,546 | \$1,920,429 | \$2,180,571 |
| | FFE/IT | \$1,911,000 | \$0 | \$112,341 | \$1,798,659 |
| | Contingency | \$1,307,000 | | | \$1,307,000 |
| | TOTAL | \$34,919,853 | \$605,546 | \$2,460,948 | \$32,458,905 |

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

Status Update: Complete project drawings have been submitted to DSA, pending DSA approval Construction to being mid fall semester.

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 Math & Science Building

Current Phase: Financial Closing

Architect: HMC Architects

Contractor: Multiple Prime

Construction Manager: Sundt Construction

Scope: Construction includes a new 122,747 square foot Math/Science facility. This project includes the demolition of the old Trade-Industry 2 building complex as well as the adjacent child care facility. The new 3 story facility will replace the existing Math/Science building and include lecture, lab, computer lab and support space for Math, Life Science and Physical Science departments, as well as a STEM Center.



Golden West College Math & Science Building



| BUDGET | | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|--------|--------------|---------------------|------------------|---------------------|--------------------|
| | Construction | \$61,550,422 | \$548,318 | \$59,491,180 | \$2,059,242 |
| | Soft Cost | \$11,933,000 | \$129,477 | \$11,224,808 | \$708,192 |
| | FFE/IT | \$5,562,000 | \$228,630 | \$3,657,398 | \$1,904,602 |
| | Contingency | \$722,115 | | | \$722,115 |
| | TOTAL | \$79,767,537 | \$906,425 | \$74,373,386 | \$5,394,151 |

| SCHEDULE | | Start |
|----------|--------------------|---------------|
| | Design | January 2015 |
| | Plan Review | February 2016 |
| | Bidding | November 2016 |
| | Construction | June 2017 |
| | Project Completion | August 2019 |
| | Closeout | May 2020 |

Status Update: Trade contractor notices of completion to be submitted to Board of Trustees for approval and submitting packages for DSA certification and closeout.

Golden West College Language Arts Complex

Current Phase: In Design

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 | \$40,072,000 | \$0 | \$185,761 | \$39,886,239 |
| | Soft Cost | \$8,167,000 | \$242,035 | \$2,488,875 | \$5,678,125 |
| | FFE/IT | \$3,807,000 | \$0 | \$0 | \$3,807,000 |
| | Contingency | \$2,602,000 | | | \$2,602,000 |
| | TOTAL | \$54,648,000 | \$242,035 | \$2,674,636 | \$51,973,364 |

| SCHEDULE | Start | |
|----------|--------------------|--------------|
| | Design | August 2018 |
| | Plan Review | August 2019 |
| | Bidding | August 2020 |
| | Construction | October 2020 |
| | Project Completion | April 2022 |
| | Closeout | October 2022 |

Status Update: DSA backcheck appointments in June 2020. Completed stakeholder design reviews and selected finish materials and color palette. Finalizing contractor prequalification criteria and reviewing Trade Package scopes. Prepping for IT Department relocation.

TOTAL ALLOCATION: \$2,945,266

| Project | Budget | Quarter Expenses | Total Expenses | Balance Remaining |
|-------------------------------------|--------------------|--------------------|--------------------|-------------------|
| CI - General Classroom Improvements | \$2,181,344 | (\$110,719) | \$1,907,247 | \$274,097 |
| 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 | (\$110,719) | \$2,671,169 | \$274,097 |

TOTAL ALLOCATION: \$1,609,073

| Project | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|---------------------------------|------------------|------------------|------------------|-------------------|
| EE – Energy Efficiency Upgrades | \$17,570 | \$0 | \$17,570 | \$0 |
| EE – Central Plant Expansion | \$875,633 | \$216 | \$869,299 | \$6,334 |
| Totals | \$893,203 | \$216 | \$869,299 | \$6,334 |

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 | \$17,173,000 | \$2,920,517 | \$8,303,625 | \$8,869,375 |
| | Soft Cost | \$2,700,000 | \$422,404 | \$3,104,731 | (\$404,731) |
| | FFE/IT | \$1,473,000 | \$0 | \$3,821 | \$1,469,179 |
| | Contingency | \$249,000 | | | \$249,000 |
| | TOTAL | \$21,595,000 | \$3,342,921 | \$11,412,177 | \$10,182,823 |

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

Status Update: Pedestrian skyway bridge installation complete. Structural steel placement and concrete foundations ongoing.

Orange Coast College Student Union Complex

Current Phase: In Construction

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 | \$90,954,483 | \$14,072,022 | \$73,874,962 | \$17,079,521 |
| | Soft Cost | \$12,900,000 | \$852,133 | \$10,247,432 | \$2,652,568 |
| | FFE/IT | \$8,641,000 | \$0 | \$0 | \$8,641,000 |
| | Contingency | \$909,545 | | | \$909,545 |
| | TOTAL | \$113,405,028 | \$14,924,155 | \$84,122,394 | \$29,282,634 |

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

Status Update: Interior and exterior finishes ongoing. Building technology equipment installation has commenced. Site work, both landscape and hardscape, have begun. New construction on schedule for building occupancy in Fall 2020, upon which demolition of the existing Student Center and remodel of the existing Administration building will commence.

Orange Coast College Kinesiology / Adaptive PE / Aquatics

Current Phase: In Construction

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 | \$8,736,876 | \$35,164,489 | \$5,965,906 |
| | Soft Cost | \$5,900,000 | \$470,127 | \$5,185,551 | \$714,449 |
| | FFE/IT | \$3,907,000 | \$0 | \$0 | \$3,907,000 |
| | Contingency | \$411,304 | | | \$411,304 |
| | TOTAL | \$51,348,699 | \$9,207,002 | \$40,350,040 | \$10,998,659 |

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

Status Update: Increment I project scope is complete. Pool equipment has been installed and users have been moved into the building. Punchlist items are ongoing. Increment II project scope has commenced, which includes the abatement, interior demolition, and remodel of the existing men's locker room.

Orange Coast College Language Arts/Social Sciences Building

Current Phase: In Design

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 | \$27,722,864 | \$8,110,375 | \$12,466,009 | \$15,256,855 |
| | Soft Cost | \$5,181,656 | \$1,039,117 | \$3,509,759 | \$1,671,897 |
| | FFE/IT | \$2,626,099 | \$10,273 | \$10,273 | \$2,615,826 |
| | Contingency | \$2,167,381 | | | \$2,167,381 |
| | TOTAL | \$37,698,000 | \$9,159,765 | \$15,986,041 | \$21,711,959 |

| SCHEDULE | | Start |
|----------|--------------------|--------------|
| | Design | October 2017 |
| | Plan Review | May 2021 |
| | Bidding | August 2019 |
| | Construction | October 2019 |
| | Project Completion | April 2021 |
| | Closeout | June 2021 |

Status Update: Steel erection ongoing. Concrete foundations complete. Main site utilities complete.

Orange Coast College Watson Hall Improvements

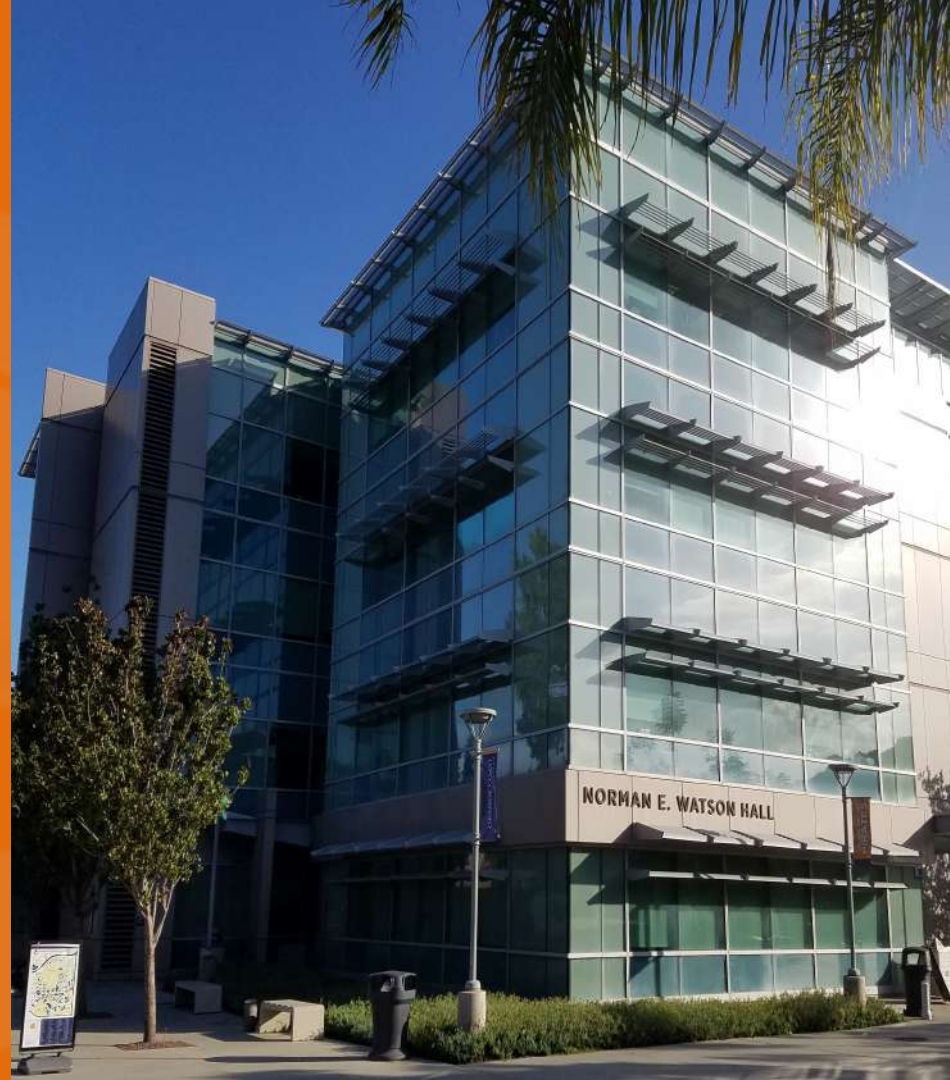
Current Phase: Financial Closing

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 | \$0 | \$1,064 | \$84,936 |
| | FFE/IT | \$110,000 | \$1,755 | \$109,833 | \$167 |
| | Contingency | \$17,000 | | | \$17,000 |
| | TOTAL | \$645,238 | \$1,755 | \$175,602 | \$469,636 |

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

Status Update: Furniture solutions at all designed areas complete. In the process of financial closing.

TOTAL ALLOCATION: \$1,658,000

| Project | Budget | Quarter Expenses | Total Expended | Balance Remaining |
|--|--------------------|------------------|------------------|--------------------|
| WP - Skill Center & Technology Center Improvements | \$750,000 | \$0 | \$508,319 | \$241,681 |
| 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 | \$552,466 | \$1,105,534 |

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 | \$22,740 | \$90,312 | \$213,696 |
| TECH - VoIP Conversion | \$754,305 | \$0 | \$754,305 | \$0 |
| TECH – MDF/Communications Relocation | \$1,013,385 | \$0 | \$1,013,385 | \$0 |
| Totals | \$4,573,755 | \$22,740 | \$4,356,628 | \$217,127 |

\$39,862,844

Total Quarterly Expenses

\$438,800,743

Total Expenses From Inception

62.87%

Percentage Expended

