

# QUARTERLY PROJECT REPORT

October 1, 2020 – December 31, 2020



# 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 Security & Access Infrastructure               |
| 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             |

| Financial Closing         |
|---------------------------|
| GWC Math/Science Building |
| OCC Watson Hall           |



# Coast Community College District Program Summary

## Projects In Construction

CCC Student Services Center

OCC Student Union Complex

OCC Adaptive PE, Gym & Pool

OCC Language Arts/Social Sciences Building

OCC Maritime Academy Expansion

## Projects In Design

GWC Language Arts Complex

OCC Watson Hall Improvements

OCC Chemistry Building

## 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 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 Maritime Academy Expansion       | \$22,095,000         | \$500,000           | \$21,595,000         |
| 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 EE – Campus Sub-metering Project | \$1,311,306          | \$634,000           | \$677,306            |
| <b>TOTALS</b>                        | <b>\$180,932,419</b> | <b>\$55,930,127</b> | <b>\$125,002,292</b> |



# 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        | \$696,086        | \$1,218,073        | \$26,382,780        |
|        | Soft Cost    | \$4,101,000         | \$197,697        | \$2,223,047        | \$1,877,953         |
|        | FFE/IT       | \$1,911,000         | \$0              | \$112,341          | \$1,798,659         |
|        | Contingency  | \$1,307,000         |                  |                    | \$1,307,000         |
|        | <b>TOTAL</b> | <b>\$34,919,853</b> | <b>\$893,783</b> | <b>\$3,553,461</b> | <b>\$31,366,392</b> |

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

**Status Update:** All contractor packages have been awarded. Soil remediation completed and installation of underground utilizes have commenced. Project on schedule.



**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         |
| <b>Totals</b>                              | <b>\$3,195,351</b> | <b>\$0</b>       | <b>\$2,884,005</b> | <b>\$311,346</b>  |

# 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        | \$118,875        | \$61,761,515        | (\$211,093)        |
|        | Soft Cost    | \$11,933,000        | \$3,992          | \$11,265,548        | \$667,452          |
|        | FFE/IT       | \$5,562,000         | \$0              | \$3,688,025         | \$1,873,975        |
|        | Contingency  | \$722,115           |                  |                     | \$722,115          |
|        | <b>TOTAL</b> | <b>\$79,767,537</b> | <b>\$122,867</b> | <b>\$76,715,088</b> | <b>\$3,052,449</b> |

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

**Status Update:** One trade contract closeout remaining. DSA certification has been completed.

# 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



# Golden West College Language Arts Complex

| BUDGET |              | Budget              | Quarter Expenses | Total Expended     | Balance Remaining   |
|--------|--------------|---------------------|------------------|--------------------|---------------------|
|        | Construction | \$40,072,000        | \$0              | \$213,338          | \$39,858,662        |
|        | Soft Cost    | \$8,167,000         | \$86,582         | \$1,213,774        | \$6,953,226         |
|        | FFE/IT       | \$3,807,000         | \$0              | \$0                | \$3,807,000         |
|        | Contingency  | \$2,602,000         |                  |                    | \$2,602,000         |
|        | <b>TOTAL</b> | <b>\$54,648,000</b> | <b>\$86,582</b>  | <b>\$1,427,112</b> | <b>\$53,220,888</b> |

| SCHEDULE |                    | Start         |
|----------|--------------------|---------------|
|          | Design             | August 2018   |
|          | Plan Review        | August 2019   |
|          | Bidding            | November 2020 |
|          | Construction       | January 2021  |
|          | Project Completion | December 2022 |
|          | Closeout           | March 2023    |

**Status Update:** Received State authorization to initiate bid phase. Bidding will conclude late January. Information Technology department has been relocated out of Health Science buildings in preparation for demolition.

# 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        | \$21,407         | \$2,236,588        | (\$55,244)        |
| 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               |
| <b>Totals</b>                       | <b>\$2,945,266</b> | <b>\$21,407</b>  | <b>\$3,000,510</b> | <b>(\$55,244)</b> |



## 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        | \$0              | \$869,299        | \$6,334           |
| <b>Totals</b>                   | <b>\$893,203</b> | <b>\$0</b>       | <b>\$886,869</b> | <b>\$6,334</b>    |

# 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



# Orange Coast College Maritime Academy Expansion

| BUDGET |              | Budget              | Quarter Expenses   | Total Expended      | Balance            |
|--------|--------------|---------------------|--------------------|---------------------|--------------------|
|        | Construction | \$17,173,000        | \$1,676,444        | \$13,395,087        | \$3,777,913        |
|        | Soft Cost    | \$2,700,000         | \$269,450          | \$4,190,132         | (\$1,490,132)      |
|        | FFE/IT       | \$1,473,000         | \$0                | \$3,821             | \$1,469,179        |
|        | Contingency  | \$249,000           |                    |                     | \$249,000          |
|        | <b>TOTAL</b> | <b>\$21,595,000</b> | <b>\$1,945,894</b> | <b>\$17,589,040</b> | <b>\$4,005,960</b> |

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

**Status Update:** Exterior finishes being placed throughout the project.

Installation of glazing and interior finishes are ongoing. Final completion of the project is on schedule.

\*Soft Costs, which includes construction management, architectural design, testing & inspections, and surveying, have exceeded the allocated budget due to an increase in the total hard construction amount (professional services are typically a percentage of the total hard cost).

# 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         | \$2,566,033        | \$92,942,519         | (\$1,988,036)      |
|        | Soft Cost    | \$12,900,000         | \$997,824          | \$12,170,424         | \$729,576          |
|        | FFE/IT       | \$8,641,000          | \$962,409          | \$4,673,456          | \$3,967,544        |
|        | Contingency  | \$909,545            |                    |                      | \$909,545          |
|        | <b>TOTAL</b> | <b>\$113,405,028</b> | <b>\$4,526,266</b> | <b>\$109,786,399</b> | <b>\$3,618,629</b> |

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

**Status Update:** Construction on the administration building remodel is nearing completion, with end-users set to occupy the space at the end of January. All sitework and landscaping onsite has been completed.

# Orange Coast College Kinesiology / Adaptive PE / Aquatics

**Current Phase:** Financial Closeout

**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



| <b>BUDGET</b> |              | Budget              | Quarter Expenses | Total Expended      | Balance Remaining  |
|---------------|--------------|---------------------|------------------|---------------------|--------------------|
|               | Construction | \$41,130,395        | \$473,824        | \$42,594,031        | (\$1,463,636)      |
|               | Soft Cost    | \$6,100,000         | \$120,151        | \$6,033,369         | \$66,631           |
|               | FFE/IT       | \$3,907,000         | \$3,358          | \$1,200,965         | \$2,706,035        |
|               | Contingency  | \$211,304           |                  |                     | \$211,304          |
|               | <b>TOTAL</b> | <b>\$51,348,699</b> | <b>\$597,333</b> | <b>\$49,828,366</b> | <b>\$1,520,334</b> |

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

**Status Update:** Project is complete and project team is working to close out trade packages. Notices of completion have been board approved and recorded by the County. Retention releases ongoing.

# 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        | (\$6,216,265)        | \$24,026,531        | \$3,696,333        |
|        | Soft Cost    | \$5,181,656         | (\$365,022)          | \$4,372,273         | \$809,383          |
|        | FFE/IT       | \$2,626,099         | \$0                  | \$10,273            | \$2,615,826        |
|        | Contingency  | \$2,167,381         |                      |                     | \$2,167,381        |
|        | <b>TOTAL</b> | <b>\$37,698,000</b> | <b>(\$6,581,287)</b> | <b>\$28,409,077</b> | <b>\$9,288,923</b> |

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

**Status Update:** Exterior finishes nearing 70% completion. Glazing installation ongoing. Fine grading for site work has begun. Interior finishes roughly 20% complete. Project is on schedule.

\*Language Arts and Socials Sciences is a 50/50 state funded project. Negative quarter expenses is a result of Measure M originally absorbing all expenses, 50% of which have now been reimbursed by State Proposition 51 funds. Roughly 11 million dollars of construction was completed this quarter.

# 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

| <b>BUDGET</b> |              | Budget           | Quarter Expenses | Total Expended   | Balance Remaining |
|---------------|--------------|------------------|------------------|------------------|-------------------|
|               | Construction | \$432,238        | \$0              | \$61,347         | \$370,891         |
|               | Soft Cost    | \$86,000         | \$0              | \$1,064          | \$84,936          |
|               | FFE/IT       | \$115,000        | \$0              | \$113,191        | \$1,809           |
|               | Contingency  | \$12,000         |                  |                  | \$12,000          |
|               | <b>TOTAL</b> | <b>\$645,238</b> | <b>\$0</b>       | <b>\$175,602</b> | <b>\$469,636</b>  |

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

**Status Update:** 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              | \$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           |
| <b>Totals</b>                                      | <b>\$1,658,000</b> | <b>\$0</b>       | <b>\$552,466</b> | <b>\$1,105,534</b> |



**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          | \$19,000         | \$217,541          | \$86,467        |
| 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             |
| <b>Totals</b>                                   | <b>\$5,768,638</b> | <b>\$19,000</b>  | <b>\$5,768,638</b> | <b>\$89,898</b> |

# \$2,206,149\*

Total Quarterly Expenses

# \$489,300,821

Total Expenses From Inception

# 70.1%

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.

