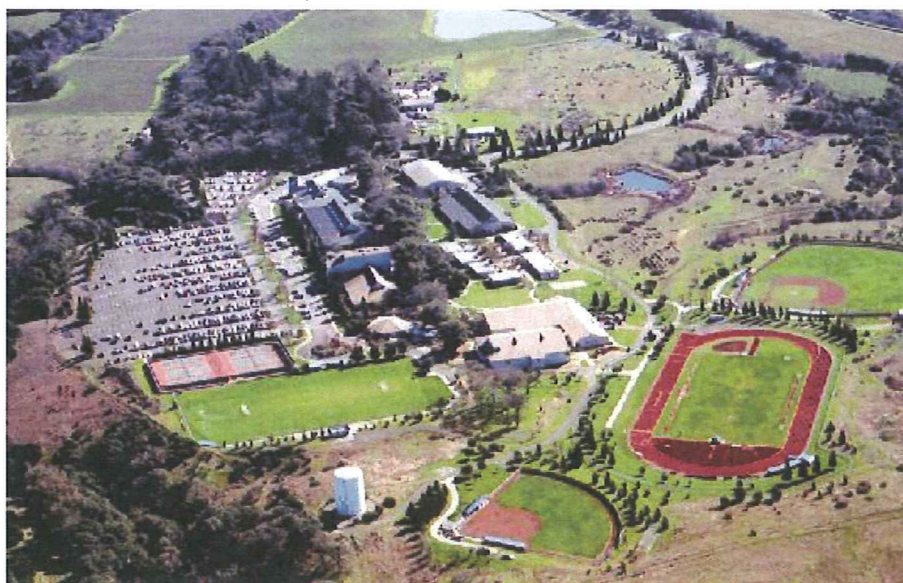




# Measure W Bond Program Quarterly Status Report

April 2008



Prepared by  
**Bond Implementation Planning Committee**



**Mendocino  
College**

Mendocino-Lake Community College District  
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[www.mendocino.edu](http://www.mendocino.edu)



**Measure W Bond Program  
Quarterly Status Report  
April 2008**

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## Measure W Bond Program Quarterly Status Report April 2008

### INTRODUCTION

A significant focus of Measure W is the completion of our Phase I Master Plan that was written over 25 years ago. This original plan includes four major projects yet to be completed: a new **Library/Learning Resource Center (L/LRC)** and **Maintenance/Warehouse (M/W)** on the Ukiah campus, and the acquisition of new facilities for a **Willits/North Mendocino County Center** and a **Lake County Center**.

The Bond Implementation Planning Committee (BIPC) is beginning work on a **Phase II Master Plan** as we address the issues of relocating various buildings and programs to accommodate the new L/LRC and M/W facilities on the Ukiah campus, and consider new needs, such as the Allied Health facility.

The 42,000 sq. ft. **L/LRC** is the single largest project of Measure W with a budget of \$32 million, including \$14 million in State matching funds. This facility will provide a larger library, various learning facilities, new classrooms and faculty offices. It will also create a new focal center for the Ukiah campus as its eastern side embraces a new plaza adjacent to a number of student resources, including the bookstore, food services, student government and more. Site development is planned to begin Summer 2009, with a target completion date of 2012.

We have moved aggressively to acquire land to build permanent **Willits and Lake Centers**, placing advertising in local and regional newspapers, meeting with City and County officials, and reviewing proposals from private individuals. A consultant has been contracted to assist in evaluating properties and proposals. The District recently made an offer on our preferred Lake County site.

A major bond project that is rapidly progressing is the purchase and implementation of a new **Integrated Information System**, replacing our 20-year-old computer system. In early December we celebrated the completion of Phase I, which included lengthy reviews of needs and vendors by a wide range of college staff and consultants, and the launch of Phase II that includes transferring data onto the new system. Phase II is already in progress with the purchase of over \$1.3 million in new computing equipment and software, installation of a new training facility on the Ukiah campus, development of a data loading schedule, and target dates for the operation of various modules.

Information concerning these and other bond projects is updated regularly on the **Measure W Website**: [www.mendocino.edu/bond](http://www.mendocino.edu/bond).

***MEASURE W "Opening Doors for Student Success!"***



**Mendocino  
College**





**Measure W Bond Program  
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**BOARD OF TRUSTEES AND COMMITTEE MEMBERS**

**Board of Trustees**

Janet Chaniot , Vice President • Potter Valley  
Joan M. Eriksen • Ukiah  
John Hancock, Clerk • Lucerne  
Wade Koeninger • Hopland  
Gerald DeChaine • Kelseyville  
Paul Ubelhart, President • Willits  
Verle Anderson • Ukiah

**Citizens' Bond Oversight Committee**

Marty Lombardi - Business Representative, Ukiah  
Sabra Lugthart - Student Representative, Ukiah  
Jim Mulheren - Taxpayer Association - Vice Chair, Ukiah  
Charles Myers - Senior Citizen Representative - Chair, Redwood Valley  
Gary D. Smith - College Support Organization Representative, Ukiah  
At-Large members:  
George Feola, Lakeport  
Myron Holdenried, Kelseyville  
Bill Jack, Willits  
Joanne LaCasse, Ukiah  
Diane Pauli, Potter Valley  
Timothy Poma, Ukiah

**Bond Implementation Planning Committee**

Mike Adams, Director of Facilities Planning  
Karen Christopherson, Director of Computing Services  
Eileen Cichocki, Director of Fiscal Services  
Virginia Guleff, Dean of Instruction-Ukiah Campus  
Kathryn G. Lehner, Superintendent/President  
John Koetzner, Head Librarian (Faculty member)  
John Loucks, Telecommunications Technician (Classified member)  
Donald Moore, Dean of Student Services  
Larry Perryman, VP of Administrative Services, BIP Chair  
Carolyn Pryor, Facilities Planning Support Specialist  
Meridith Randall, VP of Education and Student Services  
Mark Rawitsch, Dean of Instruction-Centers  
Larry Wise, Director of Facility Services



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College**



Mendocino-Lake Community College District  
Measure W Bond Program  
Projects Financial Summary  
Activity Report Through February 29, 2008

PROJECTS COMPLETED														
	A	B	C	D	E	F	G	H	I	J	K			
Line No.	Project No.	Project Name	Original Project Bond Budget	Original Match Estimates	Total Original Project Budget	Current Bond Project Budget	Current Match Estimates	Total Current Project Budget	06/07 Expenditures	07/08 Expenditures YTD	Total Expenditures	Encumbrances YTD	Balance	Comments
1	71711	Re-roof Court Center Buildings	\$ 77,850		\$ 77,850	\$ 75,036		\$ 75,036	\$ 75,036	\$ -	\$ 75,036		\$ -	
2	71712	Re-roof Agriculture Headhouse	\$ 60,000		\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 47,952	\$ 47,952	\$ 5,328	\$ 6,720	
3	71713	Re-roof Center for Visual and Performing Arts	\$ 650,000		\$ 650,000	\$ 650,000	\$ -	\$ 650,000	\$ 331	\$ 268,380	\$ 268,711	\$ 29,820	\$ 351,469	
4	71714	Re-roof Child Care Center	\$ 70,000		\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 14,723	\$ 22,084	\$ 36,806	\$ 4,090	\$ 29,104	
5	71715	Re-roof Physical Education Building	\$ 600,000		\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 367,402	\$ 367,402	\$ 39,618	\$ 192,980	
6	71716	Re-roof Voc/Tech Building	\$ 200,000		\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 136,874	\$ 24,154	\$ 161,028	\$ 17,892	\$ 21,080	
7		Subtotal	\$ 1,657,850	\$ -	\$ 1,657,850	\$ 1,655,036	\$ -	\$ 1,655,036	\$ 226,964	\$ 729,972	\$ 956,936	\$ 96,748	\$ 601,353	
8	PROJECTS IN PROGRESS													
9	No.	Project Name	Original Project Bond Budget	Original Match Estimates	Total Original Project Budget	Current Bond Project Budget	Current Match Estimates	Total Current Project Budget	06/07 Expenditures	07/08 Expenditures YTD	Total Expenditures	Encumbrances YTD	Balance	Comments
10	71701	Disabled Access Improvements	\$ 500,000		\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 979	\$ 979	\$ -	\$ 499,021	
11	71703	Flooring Replacement	\$ 400,000		\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 36,878	\$ 36,878	\$ 8,465	\$ 354,657	
12	71704	HVAC Upgrades and Additions	\$ 337,500	\$ 112,500	\$ 450,000	\$ 337,500	\$ 112,500	\$ 450,000	\$ 377	\$ 333,439	\$ 333,816	\$ -	\$ 116,184	PG&E Matching Funds
13	71707	Renovation for Instructional & Student Service Expansion	\$ 300,000		\$ 300,000	\$ 500,000	\$ -	\$ 500,000	\$ 7,622	\$ 191,860	\$ 199,482	\$ 107,557	\$ 192,961	
14	71708	Replace Instructional Equipment	\$ 450,000		\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 47,302	\$ 47,302	\$ 240	\$ 402,458	
16	71719	Library/Learning Resource Center	\$ 7,500,000	\$ 7,500,000	\$ 15,000,000	\$ 18,000,000	\$ 14,000,000	\$ 32,000,000	\$ 152,179	\$ 119,639	\$ 271,818	\$ 672,410	\$ 31,055,772	State/URDA Matching Funds
17	71721	Maintenance/Warehouse	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000		\$ 42,521	\$ 42,521	\$ 290,907	\$ 2,666,572	
34	71724	Modernize Vocational Program Facilities and Equipment	\$ 530,000		\$ 530,000	\$ 530,000	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 3,512	\$ 526,488	
18	71727	Enterprise Resource Planning and Network Upgrade	\$ 6,000,000		\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 186,320	\$ 1,997,805	\$ 2,184,125	\$ 638,127	\$ 3,177,748	
19	71730	Lake County Center	\$ 15,000,000		\$ 15,000,000	\$ 7,500,000	\$ 7,500,000	\$ 15,000,000	\$ -	\$ 8,242	\$ 8,242	\$ -	\$ 14,991,758	State/RDA Matching Funds
20	71731	Willits/North County Center	\$ 8,000,000		\$ 8,000,000	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000		\$ 1,020	\$ 1,020	\$ 432	\$ 7,998,548	State/RDA Matching Funds
21	71732	Bond Project Management	\$ -		\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 14,890	\$ 140,933	\$ 155,823	\$ 3,430	\$ 2,840,748	
22		Subtotal	\$ 40,517,500	\$ 9,112,500	\$ 49,130,000	\$ 44,217,500	\$ 25,612,500	\$ 69,830,000	\$ 361,387	\$ 2,920,617	\$ 3,282,004	\$ 1,725,079	\$ 64,822,916	
23	PROJECTS PENDING													
24	No.	Project Name	Original Project Bond Budget	Original Match Estimates	Total Original Project Budget	Current Bond Project Budget	Current Match Estimates	Total Current Project Budget	06/07 Expenditures	07/08 Expenditures YTD	Total Expenditures	Encumbrances YTD	Balance	Comments
25	71700	Campus Lighting	\$ 135,000	\$ 45,000	\$ 180,000	\$ 135,000	\$ 45,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	PG&E Matching Funds
26	71705	Other Campus Infrastructure	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
27	71706	Point Arena Field Station	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
28	71709	Solar Technology - Energy Generation	\$ 3,750,000	\$ 1,250,000	\$ 5,000,000	\$ 3,750,000	\$ 1,250,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	PG&E Matching Funds
15	71710	Technology Upgrades in Classrooms	\$ 400,000		\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
29	71717	Allied Health/Nursing Facility	\$ 6,000,000		\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	
30	71718	Athletic Field Improvements and Renovation	\$ 600,000		\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
31	71720	Student Center Cafeteria (renovate current Library Bldg.)	\$ 4,000,000		\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
32	71722	Media/Computer Graphics Lab	\$ 100,000		\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
33	71723	Soccer Field	\$ 380,000		\$ 380,000	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000	
35	71725	Scheduled Maintenance Funds for New Buildings	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
36	71728	Distance Education Technology	\$ 400,000		\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
37	71729	Parking Lot Expansion and Upgrades	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
38		Subtotal	\$ 21,765,000	\$ 1,295,000	\$ 23,060,000	\$ 21,765,000	\$ 1,295,000	\$ 23,060,000	\$ -	\$ -	\$ -	\$ -	\$ 23,060,000	
39														
40		Project Totals	\$ 63,940,350	\$ 10,407,500	\$ 73,847,850	\$ 67,637,536	\$ 26,907,500	\$ 94,545,036	\$ 588,351	\$ 3,650,589	\$ 4,238,940	\$ 1,821,827	\$ 88,484,269	
41														
42		Unallocated Program Reserve	\$ 3,559,650		\$ 3,559,650	\$ 2,862,464		\$ 2,862,464					\$ 2,862,464	
43														
44		Program Total	\$ 67,500,000	\$ 10,407,500	\$ 77,907,500	\$ 70,500,000	\$ 26,907,500	\$ 97,407,500	\$ 588,351	\$ 3,650,589	\$ 4,238,940	\$ 1,821,827	\$ 91,346,733	
45														
46		Other Program Revenues				\$ 3,000,000			\$ 441,831	\$ 837,933	\$ 1,279,764		\$ 1,720,236	Interest Income



# Measure W Bond Program Quarterly Status Report April 2008

## #71701 Disabled Access Improvements

	Original Budget	Current Budget	Expended	Encumbered	Balance
<b>Prior Year Expenditures</b>	\$500,000	\$500,000	\$0	\$0	\$500,000
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
6210 Building: Fixed Furnishings			\$979	\$0	
<b>2007/08 YTD Expenditures</b>			\$979	\$0	
<b>Total Project Cost</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$979</b>	<b>\$0</b>	<b>\$499,021</b>
<b>% Expended</b>			0.20%		

### Progress

Current Phase: Planning and Implementation  
Phase % Complete: .2%  
Schedule Status: On schedule

### Statistics

Type of Project: Facility and equipment improvements for students and employees with disabilities.

### Schedule

Start Preliminary Plans April 2008  
Develop Project Specifications May 2008

Advertise for Bids June 2008  
Award Construction Contract July 2008  
Complete Project November 2008

### Current Project Status

This project includes the items identified in the ADA compliance assessment and implementation plan that was prepared by the District in compliance with the Americans with Disabilities Act.



Shower Transfer Bench  
PE Building



**Mendocino  
College**





# Measure W Bond Program Quarterly Status Report April 2008

## #71703 Flooring Replacement

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$400,000	\$400,000	\$0	\$0	\$400,000
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
6290 Building Improvement: Other			\$36,878	\$0	
6410 Equipment			\$0	\$8,465	
<b>2007/08 YTD Expenditures</b>			<b>\$36,878</b>	<b>\$0</b>	
<b>Total Project Cost</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$36,878</b>	<b>\$8,465</b>	<b>\$354,657</b>
<b>% Expended</b>			<b>9.22%</b>		

### Progress

Current Phase: Planning and implementation  
Phase % Complete: 10%  
Schedule Status: Establishing project sequencing

### Statistics

Type of Project: Flooring replacement  
Gross Sq. Ft. (Building): 50,000 sq.ft.

### Schedule

Prepare plans and specifications	On-going	Award Contract	On-going
Advertise for bid	On-going	Begin Construction	On-going
Open bids	On-going	Complete Project	On-going

### Current Project Status

The replacement of the hallway flooring in MacMillan Hall is complete. Additional floor replacements within MacMillan Hall and in other buildings on campus will be scheduled to coincide with specific area renovation projects, and to minimize disruption to class schedules.



MacMillan Hall Flooring Replacement





# Measure W Bond Program Quarterl Status Report April 2008

## #71704 HVAC Upgrades and Additions

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$450,000	\$450,000	\$377	\$0	\$449,623
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
5610 Equipment Rental			\$23,228	\$0	
5690 Contracted Services			\$15,627	\$0	
6280 Building: Service Systems			\$44,634	\$0	
6290 Building Improvement: Other			\$244,431	\$0	
6420 Equipment (Replacement)			\$5,519	\$0	
<b>2007/08 YTD Expenditures</b>			<b>\$333,439</b>	<b>\$0</b>	
<b>Total Project Cost</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$333,816</b>	<b>\$0</b>	<b>\$116,184</b>
Less projected match		(\$112,500)			
<b>Total Project Cost After Match</b>		<b>\$337,500</b>			
% Expended			74.18%		

### Progress

Current Phase: Phase II Planning  
Phase % Complete: 75%  
Schedule Status: On schedule

### Statistics

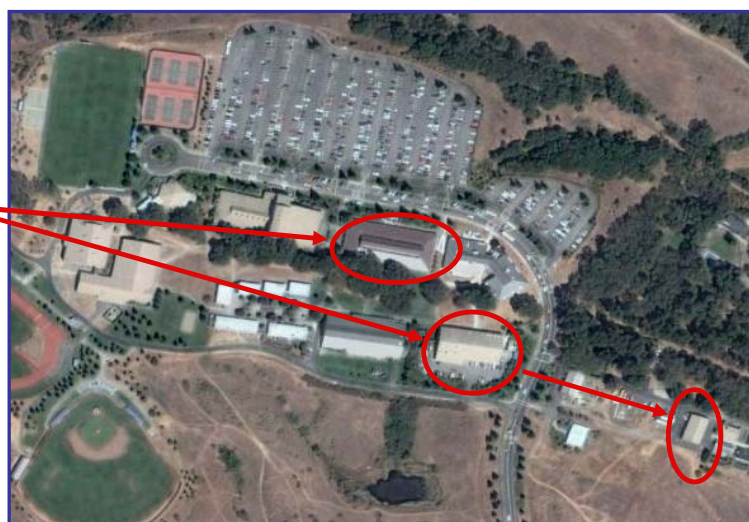
Type of Project: HVAC  
Gross Sq. Ft (Building): N/A

### Schedule

Prepare plans and specifications	May 2007	Award Contract	June 2007
Advertise for bid	May 2007	Begin Construction	June 2007
Open bids	June 2007	Complete Project	On-going

### Current Project Status

This first phase of the HVAC upgrade has been completed, including the replacement of the chillers in MacMillan Hall and the Lowery Library, as well as replacement of the HVAC system in the Agricultural Headhouse building. Additional projects under review include upgrading HVAC systems in buildings on campus to increase both energy and operational efficiency.







# Measure W Bond Program Quarterly Status Report April 2008

## #71707 Renovation for Instructional & Student Services Expansion

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$300,000	\$500,000	\$7,622	\$0	\$492,378
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
4510 Other: Supplies			\$4,211	\$886	
5610 Equipment Rental			\$496	\$438	
6210 Building: Contractor			\$150,742	\$89,761	
6220 Building: Architect Fees			\$45	\$15,378	
6270 Building: Fixed Furnishings			\$30,745	\$0	
6290 Building Improvement: Other			\$5,621	\$1,095	
<b>2007/08 YTD Expenditures</b>			<b>\$191,860</b>	<b>\$107,557</b>	<b>\$192,961</b>
<b>Total Project Cost</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$199,482</b>	<b>\$107,557</b>	<b>\$192,961</b>
<b>% Expended</b>			<b>39.90%</b>		

### Progress

Current Phase: Phase I Construction, Phase II Planning  
Phase % Complete: 66%  
Schedule Status: On-schedule

### Statistics

Type of Project: Remodel  
Gross Sq. Ft (Building): Phase I - 4200sf

### Schedule

Prepare plans and specifications	May 2007	Award 1st Contracts	August 2007
Advertise for bid	August 2007	Begin Construction	September 2007
Open bids	August 2007	Complete Project	On-going

### Current Project Status

Contracts for three separate projects, were awarded to Ukiah Construction on August 31, 2007. Career Center and Financial Aid are complete. The renovation of Counseling Services was started in February 2008 and is scheduled to be completed by July 2008.



**COMPLETED FINANCIAL AID  
REMODEL**



**COUNSELING SERVICES IN PROGRESS**





Measure W Bond Program  
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**#71708 Replace Instructional Equipment**

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$450,000	\$450,000	\$0	\$0	\$450,000
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
4310 Instructional Supplies			\$47,042	\$0	
5620 Equipment Repair			\$260	\$240	
<b>2007/08 YTD Expenditures</b>			<b>\$47,302</b>	<b>\$240</b>	
<b>Total Project Cost</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$47,302</b>	<b>\$240</b>	<b>\$402,458</b>
<b>% Expended</b>			<b>10.51%</b>		

**Progress**

Current Phase: Ongoing  
Phase % Complete: 11%  
Schedule Status: On schedule

**Statistics**

Type of Project: Equipment  
Gross Sq. Ft (Building).: N/A

**Schedule**

Identify Needs	Ongoing	Coordinate Bid Processes	Ongoing
Prioritize Planned purchases	Ongoing	Award and Purchase	Ongoing

**Current Project Status**

Equipment replacement of instructional furniture has been bid, purchased, delivered and set up. Approval of a proposed project to replace the Fitness Lab and Weight Room equipment has been forwarded to the Board of Trustees for approval to go to bid.





# Measure W Bond Project Quarterly Status Report April 2008

## #71712 Re-roof Agriculture Headhouse

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$60,000	\$60,000	\$0	\$0	\$60,000
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
6290 Building Improvement: Other			\$47,952	\$5,328	
<b>2007/08 YTD Expenditures</b>			\$47,952	\$5,328	
<b>Total Project Cost</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$47,952</b>	<b>\$5,328</b>	<b>\$6,720</b>
<b>% Expended</b>			79.92%		

### Progress

Current Phase: Close out  
Phase % Complete: 100%  
Schedule Status: On schedule

### Statistics

Type of Project: Re-roof  
Gross Sq. Ft (Building): 5,500 gsf

### Schedule

Prepare project specifications	January 2007	Award Contract	May 2007
Advertise for bid	February 2007	Begin Construction	June 2007
Open bids	April 2007	Complete Project	October 2007

### Current Project Status

The Agricultural Headhouse Building re-roof project was awarded to Solano County Roofing in May 2007. The project began in June 2007 and was completed in October 2007. The Agricultural Headhouse re-roof project is 100% complete.



**Mendocino  
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# Measure W Bond Program Quarterly Status Report April 2008

## #71713 Re-roof Center for Visual and Performing Arts

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$650,000	\$650,000	\$331	\$0	\$649,669
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
6290 Building Improvement: Other			\$268,380	\$29,820	
<b>2007/08 YTD Expenditures</b>			\$268,380	\$29,820	
<b>Total Project Cost</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$268,711</b>	<b>\$29,820</b>	<b>\$351,469</b>
<b>% Expended</b>			41.34%		

### Progress

Current Phase: Close out  
Phase % Complete: 100%  
Schedule Status: On schedule

### Statistics

Type of Project: Re-roof  
Gross Sq. Ft (Building): 42,000 gsf

### Schedule

Prepare project specifications	January 2007	Award Contract	May 2007
Advertise for bid	February 2007	Begin Construction	June 2007
Open bids	April 2007	Complete Project	October 2007

### Current Project Status

The Center for Visual and Performing Arts re-roof project was awarded to Solano County Roofing in May 2007. The project began in June 2007 and was completed in October 2007. The Center for Visual and Performing Arts building re-roof project is 100% complete.



**Mendocino  
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**Measure W Bond Program  
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**#71714 Re-roof Child Care Center**

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$70,000	\$70,000	\$14,723	\$0	\$55,277
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
6290 Building Improvement: Other			\$22,084	\$4,090	
<b>2007/08 YTD Expenditures</b>			\$22,084	\$4,090	
<b>Total Project Cost</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$36,806</b>	<b>\$4,090</b>	<b>\$29,104</b>
<b>% Expended</b>			52.58%		

**Progress**

Current Phase: Close out  
Phase % Complete: 100%  
Schedule Status: On schedule

**Statistics**

Type of Project: Re-roof  
Gross Sq. Ft (Building): 4,200 gsf

**Schedule**

Prepare project specifications	January 2007	Award Contract	May 2007
Advertise for bid	February 2007	Begin Construction	June 2007
Open bids	April 2007	Complete Project	October 2007

**Current Project Status**

The Child Development Center Building re-roof project was awarded to Solano County Roofing in May 2007. The project began in June 2007 and was completed in October 2007. The Child Development Center Building re-roof project is 100% complete.



**Mendocino  
College**



# Measure W Bond Program Quarterly Status Report April 2008

## #71715 Re-roof Physical Education Building

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$600,000	\$600,000	\$0	\$0	\$600,000
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
6290 Building Improvement: Other			\$367,402	\$39,618	
<b>2007/08 YTD Expenditures</b>			\$367,402	\$39,618	
<b>Total Project Cost</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$367,402</b>	<b>\$39,618</b>	<b>\$192,980</b>
<b>% Expended</b>			61.23%		

### Progress

Current Phase: Close out  
Phase % Complete: 97%  
Schedule Status: On schedule

### Statistics

Type of Project: Re-roof  
Gross Sq. Ft (Building): 45,000 gsf

### Schedule

Prepare project specifications	January 2007	Award Contract	May 2007
Advertise for bid	February 2007	Begin Construction	June 2007
Open bids	April 2007	Complete Project	May 2008

### Current Project Status

The Physical Education Building re-roof project was awarded to Solano County Roofing in May 2007. The project began in June 2007 and and except for a connecting hallway between buildings, was completed in October 2007. The Physical Education Building re-roof project is 97% complete, with the hallway roof to be completed in May.







**Measure W Bond Program  
Quarterly Status Report  
April 2008**

**#71716 Re-roof Voc/Tech Building**

	Original Budget	Current Budget	Expended	Encumbered	Balance
<b>Prior Year Expenditures</b>	\$200,000	\$200,000	\$136,874	\$0	\$63,126
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
6290 Building Improvement: Other			\$24,154	\$17,892	
<b>2007/08 YTD Expenditures</b>			\$24,154	\$17,892	
<b>Total Project Cost</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$161,028</b>	<b>\$17,892</b>	<b>\$21,080</b>
<b>% Expended</b>			80.51%		

**Progress**

Current Phase: Close out  
Phase % Complete: 100%  
Schedule Status: On schedule

**Statistics**

Type of Project: Re-roof  
Gross Sq. Ft (Building): 18,000 gsf

**Schedule**

Prepare project plans and specifications	January 2007	Award Contract	May 2007
Advertise for bid	February 2007	Begin Construction	June 2007
Open bids	April 2007	Complete Project	October 2007

**Current Project Status**

The Vocational/Technical Building re-roof project was awarded to Solano County Roofing in May 2007. The project began in June 2007 and was completed in October 2007. The Vocational/Technical building re-roof project is 100% complete.



**Mendocino  
College**



# Measure W Bond Program Quarterly Status Report April 2008

## #71719 Library/Learning Resource Center

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$32,000,000	\$32,000,000	\$152,179	\$0	\$31,847,821
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
5230 Travel Business			\$128	\$0	
6124 Site: Survey/Insp/Testing Fees				\$26,000	
6220 Building: Architect Fees			\$119,328	\$645,593	
6235 Building: Architect's Reimbursable Expenses			\$183	\$817	
<b>2007/08 YTD Expenditures</b>			\$119,639	\$672,410	
<b>Total Project Cost</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	<b>\$271,818</b>	<b>\$672,410</b>	<b>\$31,055,772</b>
Less projected match		(\$14,000,000)			
<b>Total Project Cost After Match</b>		<b>\$18,000,000</b>			
<b>% Expended</b>			0.85%		

### Progress

Current Phase: Preliminary Planning  
Phase % Complete: 5%  
Schedule Status: On schedule

### Statistics

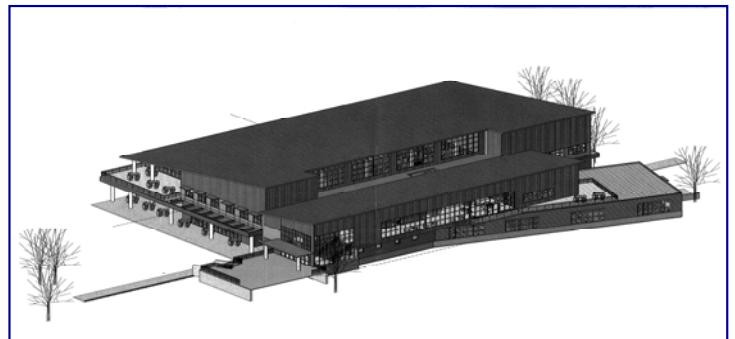
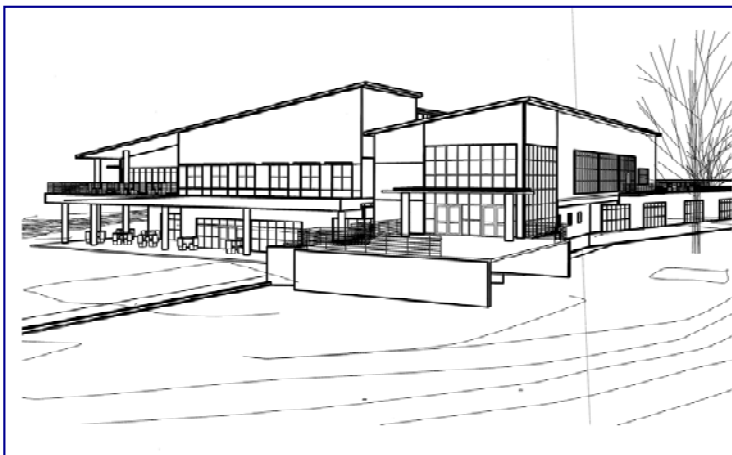
Type of Project: New Construction  
Gross Sq. Ft.: 42,582 gsf

### Schedule

Start Preliminary Plans	October 2007	Advertise for Bids	February 2010
Start Design Development	February 2008	Award Construction Contract	April 2010
Complete Working Drawings	November 2009	Advertise for Equipment	January 2011
DSA Approval	February 2010	Complete Project	December 2011

### Current Project Status

The project planning committee and TLCD Architecture have been working to develop the preliminary plans for the project. Building location and layout have been presented by the architect for review. Individual user groups are meeting to develop area needs.





# Measure W Bond Program Quarterly Status Report April 2008

## #71721 Maintenance/Warehouse

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$3,000,000	\$3,000,000	\$0	\$0	\$3,000,000
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
5230 Travel Business			\$98	\$0	
6124 Site: Survey/Insp/Testing Fees			\$18,751	\$21,750	
6220 Building: Architect Fees			\$23,638	\$268,192	
6235 Building: Architect's Reimbursable Expenses			\$34	\$966	
<b>2007/08 YTD Expenditures</b>			<b>\$42,521</b>	<b>\$290,907</b>	
<b>Total Project Cost</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$42,521</b>	<b>\$290,907</b>	<b>\$2,666,572</b>
<b>% Expended</b>			<b>1.42%</b>		

### Progress

Current Phase: Preliminary Planning  
Phase % Complete: 2%  
Schedule Status: On schedule

### Statistics

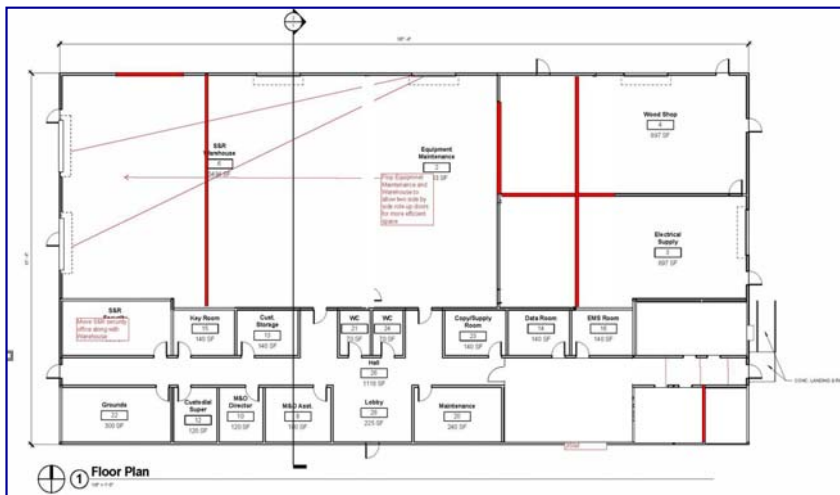
Type of Project: New Construction  
Gross Sq. Ft.: 12,600 gsf

### Schedule

Start Preliminary Plans	November 2007	Advertise for Bids	October 2008
Start Design Development	April 2008	Award Construction Contract	November 2008
Complete Working Drawings	August 2008	Complete Project	June 2009

### Current Project Status

Project location and general space allocation have been developed by the planning committee. A contract with the architect, TLCD Architecture, has been signed, and planning has begun. Project estimates and budget are being reviewed prior to finalization of the project preliminary plans.







# Measure W Bond Program Quarterly Status Report April 2008

## #71724 Modernize Vocational Program Facilities and Equipment

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$530,000	\$530,000	\$0	\$0	\$530,000
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
4310 Instructional Supplies			\$0	\$887	
4510 Other Supplies			\$0	\$1,062	
6410 Equipment			\$0	\$1,563	
<b>2007/08 YTD Expenditures</b>			\$0	\$3,512	
<b>Total Project Cost</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$3,512</b>	<b>\$526,488</b>
<b>% Expended</b>			0.00%		

### Progress

Current Phase: Planning  
Phase % Complete: 0%  
Schedule Status: On schedule

### Statistics

Type of Project: Equipment and Facility Improvements

### Schedule

Start Preliminary Plans	Ongoing	Advertise for Bids	Ongoing
Start Design Development	Ongoing	Award Construction Contract	Ongoing
Complete Working Drawings	Ongoing	Complete Project	Ongoing

### Current Project Status

Planning for the upgrade of vocational programs has begun in conjunction with the updating of the District's Educational Master Plan. Some technology upgrades have taken place in the Child Development Center and some vocational classrooms.



**Mendocino  
College**



**Measure W Bond Program  
Quarterly Status Report  
April 2008**

**#71727 Enterprise Resource Planning and Network Upgrade**

	<b>Original Budget</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Balance</b>
<b>Prior Year Expenditures</b>	\$6,000,000	\$6,000,000	\$186,320	\$0	\$5,813,680
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
4318 Computer Software			\$671,094	\$31,246	
4510 Other Supplies			\$5,446	\$408	
5230 Travel Business			\$31	\$0	
5240 Travel Prof. Dev.			\$4,306	\$0	
5620 Equipment Repair			\$580,909	\$0	
5640 Computer Services			\$42,613	\$0	
5650 Lease/Rental-Bldg & Grounds			\$13,570	\$1,971	
5690 Contracted Services			\$299,508	\$600,277	
6129 Site Improvement: Other			\$5,082	\$0	
6210 Building: Contractor			\$1,945	\$0	
6220 Building: Architect Fees			\$100	\$4,225	
6290 Building Improvement: Other			\$7,235	\$0	
6410 Equipment			\$365,967	\$0	
<b>2007/08 YTD Expenditures</b>			<b>\$1,997,805</b>	<b>\$638,127</b>	
<b>Total Project Cost</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$2,184,125</b>	<b>\$638,127</b>	<b>\$3,177,748</b>
<b>% Expended</b>			<b>36.40%</b>		

**Progress**

Current Phase: Contracts and implementation  
Phase % Complete: 25%  
Schedule Status: On schedule

**Statistics**

Type of Project: Upgrade to Integrated Information System (IIS)

**Schedule**

Conduct internal needs assessment	2006	Negotiate with selected vendors	April 2007
Issue RFP	January 2007	Select winning vendor	May 2007
Conduct demos and vendor review	February 2007	Award Contract	August 2007
		Complete Project	July 2010

**Current Project Status**

By the end of February, the new training facility hosted Finance, CORE, and HR training. All of these modules will serve as the foundation for the Student module which includes Curriculum, Student Services, and Financial Aid. Many of the project teams are active in mapping business practices to help with the implementation process.



**IIS TRAINING FACILITY**



**IIS TRAINING LAB**





**Measure W Bond Program  
Quarterly Status Report  
April 2008**

**#71730 Lake County Center**

	<b>Original Budget</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Balance</b>
<b>Prior Year Expenditures</b>	\$15,000,000	\$15,000,000	\$0	\$0	\$15,000,000
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
5940 Other Advertisement			\$1,582	\$0	
6124 Site: Survey/Insp/Testing Fees			\$6,300	\$0	
6125 Site: Legal Fees			\$360	\$0	
<b>2007/08 YTD Expenditures</b>			\$8,242	\$0	
<b>Total Project Cost</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$8,242</b>	<b>\$0</b>	<b>\$14,991,758</b>
Less projected match		(\$7,500,000)			
<b>Total Project Cost After Match</b>		<b>\$7,500,000</b>			
<b>% Expended</b>			0.05%		

**Progress**

Current Phase: Preliminary Planning  
Phase % Complete: 0%  
Schedule Status: On schedule

**Statistics**

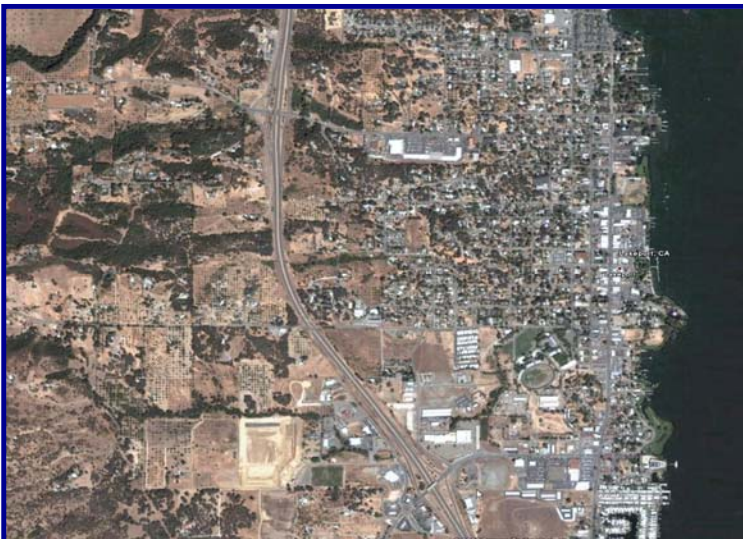
Type of Project: Land acquisition and new facility construction  
Gross Sq. Ft.: TBD

**Schedule**

Site Selection	Ongoing	Submit FPP	July 2009
Site survey and tests	February 2008	Preliminary Planning	2009
Master Planning	February 2008	Acquire State Funding	2010
EIR	November 2008	Construction	2011

**Current Project Status**

Plans for site acquisition are proceeding, with an offer being made on the District's preferred site. Consultants have been contracted to perform preliminary site investigations for suitability for a College facility, in accordance with State guidelines.



**CITY OF LAKEPORT**







**Measure W Bond Program  
Quarterly Status Report  
April 2008**

**#71731 Willits/North County Center**

	<b>Original Budget</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Balance</b>
<b>Prior Year Expenditures</b>	\$8,000,000	\$8,000,000	\$0	\$0	\$8,000,000
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
5940 Other Advertisement			\$1,020	\$432	
<b>2007/08 YTD Expenditures</b>			\$1,020	\$432	
<b>Total Project Cost</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$1,020</b>	<b>\$432</b>	<b>\$7,998,548</b>
Less projected match		-\$4,000,000			
<b>Total Project Cost After Match</b>		<b>\$4,000,000</b>			
<b>% Expended</b>			0.01%		

**Progress**

Current Phase: Preliminary Planning  
Phase % Complete: 0%  
Schedule Status: On schedule

**Statistics**

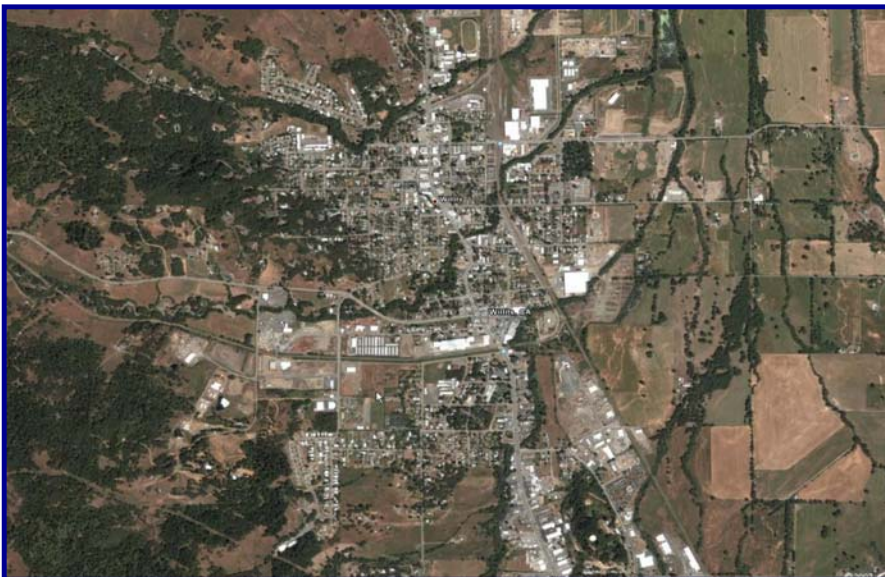
Type of Project: Land acquisition and new facility construction  
Gross Sq. Ft.: TBD

**Schedule**

Site Selection	Ongoing	Submit FPP	July 2009
Site survey and tests	June 2008	Preliminary Planning	2009
Master Planning	February 2009	Acquire State Funding	2010
EIR	November 2009	Construction	2011

**Current Project Status**

A site acquisition committee has been meeting to explore possible sites for the Mendocino College Willits/North County Center. A list of sites has been developed and a consultant has been hired to assist in the review and acquisition process.



**CITY OF WILLITS**





**Measure W Bond Program  
Quarterly Status Report  
April 2008**

**#71732 Bond Program Management**

	<b>Original Budget</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Balance</b>
<b>Prior Year Expenditures</b>	\$3,000,000	\$3,000,000	\$14,890	\$0	\$2,985,110
<b>07/08 Expenditures through 2/29/08</b>					
<u>Object Description</u>					
2110 Classified Salary			\$27,696	\$0	
2111 Administrator Salary			\$54,974	\$0	
3XXX Benefits			\$31,534	\$0	
4318 Computer Software			\$3,090	\$0	
4510 Other Supplies			\$3,911	\$1,715	
4520 Maintenance Supplies			\$47	\$0	
4550 Printing			\$805	\$55	
5230 Travel Business			\$4,290	\$0	
5620 Equipment Repair			\$340	\$1,660	
5740 Legal Advertisement			\$802	\$0	
6210 Building Contractor			\$1,775	\$0	
6410 Equipment			\$11,669	\$0	
<b>2007/08 YTD Expenditures</b>			\$140,933	\$3,430	
<b>Total Project Cost</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$155,823</b>	<b>\$3,430</b>	<b>\$2,840,747</b>
<b>% Expended</b>			5.19%		

**Progress**

Current Phase: Ongoing  
Phase % Complete: Ongoing  
Schedule Status: On schedule

**Statistics**

Type of Project: Proposition 39 Local Bond

**Schedule**

Establish Office	August 2007	Coordinate Bid Process	Ongoing
Organize Bond Project	Ongoing	Coordinate Project Management	Ongoing
Facilitate Individual Project Planning	Ongoing	Provide Project Status Reporting	Ongoing

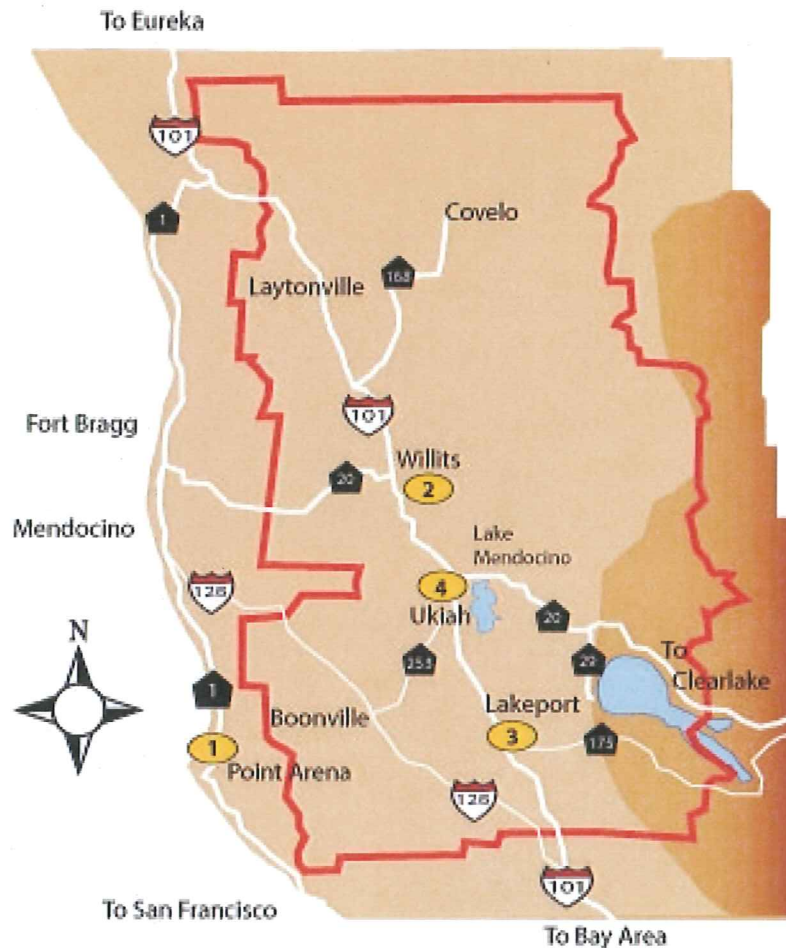
**Current Project Status**

Project reporting is provided to Bond Implementation Planning Committee and the Citizens Bond Oversight Committee. Planning and coordination of all projects is managed through the Bond Office. Progress is tracked on an on-going basis and shared with the community via continual updating of the M-LCCD website.





## **Mendocino-Lake Community College District Measure W Bond New & Remodeled Building Construction**



— Mendocino-Lake Community College District Boundary

- ① Point Arena Field Station, existing facility remodel, target date 2009-10
- ② Willits Center, land acquisition/new facility, target date 2011-2012
- ③ Lake Center, land acquisition/new facility, target date 2011-12
- ④ Ukiah Campus, various new construction and remodeling projects





# Mendocino College

## Ukiah Campus

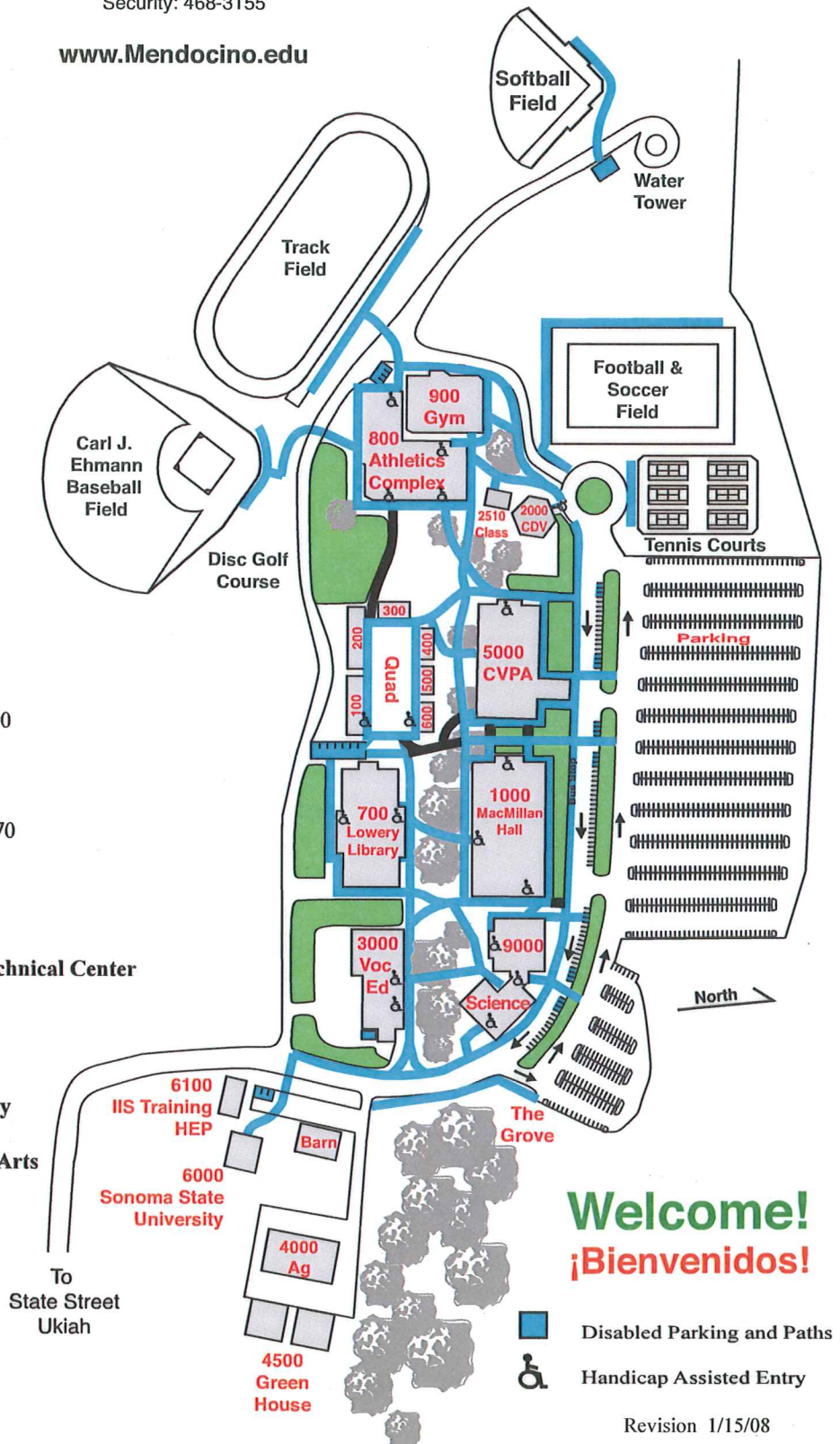
1000 Hensley Creek Road  
Ukiah, CA 95482  
Tel: 707-468-3000  
Security: 468-3155

Spring 2008

[www.Mendocino.edu](http://www.Mendocino.edu)

### Building

- 100** ASMC Student Center - 110  
Schat's Cafe at the Eagle's Nest - 120
- 200** Culinary Arts - 204  
Health & Public Safety - 203
- 300** Nursing
- 400** CAMP Program - 402  
MESA Program - 403
- 500** **Purchasing**
- 600** **Bookstore, ATM**
- 700** **Lowery Library Bldg.**  
Counseling - 740  
Disability Resource Center - 740  
Library - 750  
Learning Center - 770  
Little Theatre - 710  
Student Services - 740
- 800** **Athletics Complex**
- 900** **Gymnasium**
- 1000** **MacMillan Hall**  
Admission & Records - 1100  
Board Room - 1060  
Business/Personnel Office - 1050  
Career Center - 1200  
Distance Education - 1020  
Financial Aid/EOPS/CalWORKs - 1130  
Foundation - 1065  
Instruction Office - 1020  
Native American Outreach - 1130  
Superintendent/President's Office - 1070  
Transfer Center - 1200  
Work Experience - 1200
- 2000** **CDV - Child Development Center**  
Classroom - 2510
- 3000** **Voc Ed - Vocational Education & Technical Center**  
Automotive Technology Lab - 3020  
Ceramics Lab - 3010  
Facilities Planning - 3070  
Physics Lab - 3060
- 4000** **Agriculture/Facility Services/Security**
- 4500** **Greenhouse & Gardens**
- 5000** **Center for the Visual & Performing Arts**  
Center Theatre  
Community Extension - 5110  
Public Information - 5110
- 6000** **Sonoma State University**  
**Ukiah Extension**
- 6100** **IIS Training - 6110,**  
**HEP Program- 6120**
- 9000** **Science Complex**



**Welcome!**  
**¡Bienvenidos!**

Revision 1/15/08