



Measure W Bond Program Quarterly Status Report

January 2008



Prepared by
Bond Implementation Planning Committee



**Mendocino
College**

Mendocino-Lake Community College District
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**Measure W Bond Program
Quarterly Status Report
January 2008**

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**Mendocino
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Measure W Bond Program Quarterly Status Report January 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 2008, 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. Our plan is to acquire land for permanent sites by summer 2008.

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.

MEASURE W “Opening Doors for Student Success!”





Measure W Bond Program
Quarterly Status Report
January 2008

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
Vacant—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
Ross Beck, Director of Public Information and Marketing
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



**Mendocino
College**



Mendocino-Lake Community College District
Measure W Bond Program
Projects Financial Summary
Activity Report Through November 30, 2007

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		Subtotal	\$ 77,850	\$ -	\$ 77,850	\$ 75,036	\$ -	\$ 75,036	\$ 75,036	\$ -	\$ 75,036	\$ -	\$ -	
3	PROJECTS IN PROGRESS													
4	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
5	71703	Flooring Replacement	\$ 400,000		\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 7,790	\$ 7,790	\$ -	\$ 392,210	
6	71704	HVAC Upgrades and Additions	\$ 337,500	\$ 112,500	\$ 450,000	\$ 337,500	\$ 112,500	\$ 450,000	\$ 377	\$ 301,170	\$ 301,547	\$ 5,519	\$ 142,934	PG&E Matching Funds
7	71707	Renovation for Instructional & Student Service Expansion	\$ 300,000		\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 7,622	\$ 73,493	\$ 81,114	\$ 174,114	\$ 44,772	
8	71708	Replace Instructional Equipment	\$ 450,000		\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 47,042	\$ 47,042	\$ -	\$ 402,958	
9	71712	Re-roof Agriculture Headhouse	\$ 60,000		\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 45,554	\$ 45,554	\$ 7,726	\$ 6,720	
10	71713	Re-roof Center for Visual and Performing Arts	\$ 650,000		\$ 650,000	\$ 650,000	\$ -	\$ 650,000	\$ 331	\$ 247,982	\$ 248,314	\$ 50,218	\$ 351,469	
11	71714	Re-roof Child Care Center	\$ 70,000		\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 14,723	\$ 22,084	\$ 36,806	\$ 4,090	\$ 29,104	
12	71715	Re-roof Physical Education Building	\$ 600,000		\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 338,734	\$ 338,734	\$ 57,446	\$ 203,820	
13	71716	Re-roof Voc/Tech Building	\$ 200,000		\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 136,874	\$ 24,154	\$ 161,028	\$ 17,892	\$ 21,080	
14	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	\$ -	\$ 152,179	\$ 765,033	\$ 31,082,789	State/URDA Matching Funds
15	71721	Maintenance/Warehouse	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000		\$ 5,298	\$ 5,298	\$ 292,830	\$ 2,701,872	
16	71727	Enterprise Resource Planning and Network Upgrade	\$ 6,000,000		\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 186,320	\$ 26,481	\$ 212,800	\$ 2,506,593	\$ 3,280,606	
17	71730	Lake County Center	\$ 15,000,000		\$ 15,000,000	\$ 7,500,000	\$ 7,500,000	\$ 15,000,000		\$ 4,742	\$ 4,742	\$ -	\$ 14,995,258	State/RDA Matching Funds
18	71731	Willits/North County Center	\$ 8,000,000		\$ 8,000,000	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000		\$ 990	\$ 990	\$ 432	\$ 7,998,578	State/RDA Matching Funds
19	71732	Bond Project Management	\$ -		\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 14,890	\$ 81,432	\$ 96,322	\$ 4,536	\$ 2,899,142	
20		Subtotal	\$ 41,067,500	\$ 9,112,500	\$ 50,180,000	\$ 44,567,500	\$ 25,612,500	\$ 70,180,000	\$ 513,315	\$ 1,226,946	\$ 1,740,261	\$ 3,886,427	\$ 64,553,313	
21	PROJECTS PENDING													
22	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
23	71700	Campus Lighting	\$ 135,000	\$ 45,000	\$ 180,000	\$ 135,000	\$ 45,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	PG&E Matching Funds
24	71701	Disabled Access Improvements	\$ 500,000		\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
25	71705	Other Campus Infrastructure	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
26	71706	Point Arena Field Station	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
27	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
28	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	
34	71724	Modernize Vocational Program Facilities and Equipment	\$ 530,000		\$ 530,000	\$ 530,000	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000	
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	\$ 22,795,000	\$ 1,295,000	\$ 24,090,000	\$ 22,795,000	\$ 1,295,000	\$ 24,090,000	\$ -	\$ -	\$ -	\$ -	\$ 24,090,000	
39														
40		Project Totals	\$ 63,940,350	\$ 10,407,500	\$ 74,347,850	\$ 67,437,536	\$ 26,907,500	\$ 94,345,036	\$ 588,351	\$ 1,226,946	\$ 1,815,297	\$ 3,886,427	\$ 88,643,313	
41														
42		Unallocated Program Reserve	\$ 3,559,650		\$ 3,559,650	\$ 3,062,464		\$ 3,062,464					\$ 3,062,464	
43														
44		Program Total	\$ 67,500,000	\$ 10,407,500	\$ 77,907,500	\$ 70,500,000	\$ 26,907,500	\$ 97,407,500	\$ 588,351	\$ 1,226,946	\$ 1,815,297	\$ 3,886,427	\$ 91,705,777	
45														
46	Other Program Revenues					\$ 3,000,000			\$ 441,831	\$ 396,166	\$ 837,997		\$ 2,162,003	Interest Income

#71703 Flooring Replacement

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$400,000	\$400,000	\$0	\$0	\$400,000
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
6290 Building Improvement: Other			\$7,790		
2007/08 YTD Expenditures			\$7,790	\$0	
Total Project Cost	\$400,000	\$400,000	\$7,790	\$0	\$392,210
% Expended			1.95%		

Progress

Current Phase: Planning
Phase % Complete: 1.95%
Schedule Status: Establishing project sequencing

Statistics

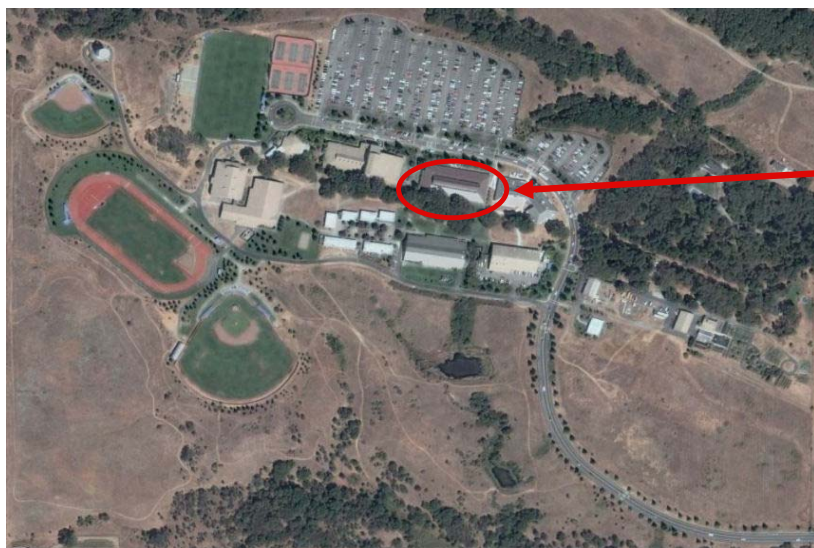
Type of Project: Flooring replacement
Gross Sq. Ft. (Building): 50,000 sq.ft.

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

Carpet was replaced in portions of MacMillan Hall, including the President's Office and Board Room. Flooring replacement in the Career Center, Financial Aid, Counseling Office, and hallways are scheduled for completion during the current fiscal year. Classrooms and offices of MacMillan Hall along with other buildings on campus will be sequenced to coincide with renovation projects in those buildings in order to minimize disruption to classes and district operations.



MacMillan Hall



**Mendocino
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#71704 HVAC Upgrades and Additions

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$450,000	\$450,000	\$377	\$0	\$449,623
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
5610 Equipment Rental			\$23,228	\$0	
5690 Contracted Services			\$15,627	\$0	
6280 Building: Service Systems			\$17,884	\$0	
6290 Building Improvement: Other			\$244,431	\$0	
6420 Equipment (Replacement)			\$0	\$5,519	
2007/08 YTD Expenditures			\$301,170	\$5,519	
Total Project Cost	\$450,000	\$450,000	\$301,547	\$5,519	\$142,934
Less projected match		(\$112,500)			
Total Project Cost After Match		\$337,500			
% Expended			67.01%		

Progress

Current Phase: Close out
Phase % Complete: 98%
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	September 2007

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.



#71707 Renovation for Instructional & Student Services Expansion

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$300,000	\$300,000	\$7,622	\$0	\$292,378
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
5610 Equipment Rental			\$496	\$438	
6210 Building: Contractor			\$72,952	\$153,555	
6220 Building: Architect Fees			\$45	\$15,378	
6290 Building Improvement: Other			\$0	\$4,742	
2007/08 YTD Expenditures			\$73,493	\$174,114	
Total Project Cost	\$300,000	\$300,000	\$81,114	\$174,114	\$44,772
% Expended			27.04%		

Progress		Statistics
Current Phase:	May 2007	Type of Project: Remodel
Phase % Complete:	August 2007	Gross Sq. Ft (Building): 4200
Schedule Status:	August 2007	

Schedule			
Prepare plans and specifications	May 2007	Award Contract	August 2007
Advertise for bid	August 2007	Begin Construction	September 2007
Open bids	August 2007	Complete Project	July 2008

Current Project Status

Contracts for three separate projects, which include the renovation of Career Center, Financial Aid, and Counseling Services, were awarded to Ukiah Construction on Aug. 31, 2007. Career Center and Financial Aid are scheduled for completion and occupancy during the winter break (Dec. 2007). Renovation of Counseling Services is scheduled to begin in January 2008 and completed by July 2008.



MACMILLAN HALL



Career Center Remodel in Progress



Financial Aid Remodel - Painting in Progress

Financial Aid Remodel in Progress



**Mendocino
College**

#71708 Replace Instructional Equipment

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$450,000	\$450,000	\$0	\$0	\$450,000
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
4310 Instructional Supplies			\$47,042		
2007/08 YTD Expenditures			\$47,042	\$0	
Total Project Cost	\$450,000	\$450,000	\$47,042	\$0	\$402,958
% Expended			10.45%		

Progress

Current Phase: Ongoing
Phase % Complete: 10%
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 identified and prioritized as immediate to meet student needs in classrooms. Furniture was selected, bid, purchased, and has been delivered and set up. Future needs will be identified on an on-going basis.



#71712 Re-roof Agriculture Headhouse

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$60,000	\$60,000	\$0	\$0	\$60,000
07/08 Expenditures through 11/30/07					
Object Description					
6290 Building Improvement: Other			\$45,554	\$7,726	
2007/08 YTD Expenditures			\$45,554	\$7,726	
Total Project Cost	\$60,000	\$60,000	\$45,554	\$7,726	\$6,720
% Expended			75.92%		

Progress

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

Statistics

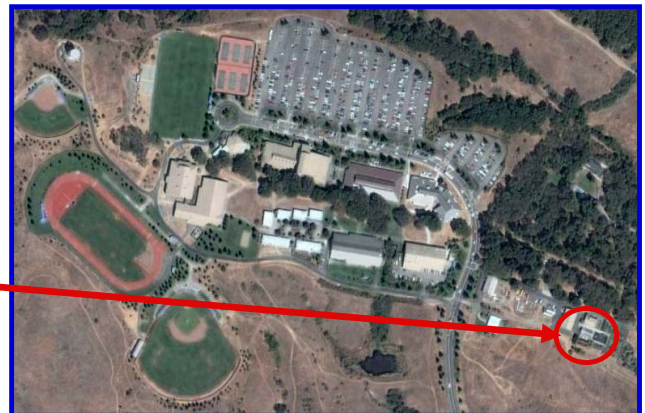
Type of Project: Re-roof
Gross Sq. Ft (Building): 5,500 gsf

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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#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
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
6290 Building Improvement: Other			\$247,982	\$50,218	
2007/08 YTD Expenditures			\$247,982	\$50,218	
Total Project Cost	\$650,000	\$650,000	\$248,314	\$50,218	\$351,469
% Expended			38.20%		

Progress

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

Statistics

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

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.



#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
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
6290 Building Improvement: Other			\$22,084	\$4,090	
2007/08 YTD Expenditures			\$22,084	\$4,090	
Total Project Cost	\$70,000	\$70,000	\$36,806	\$4,090	\$29,104
% Expended			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.



#71715 Re-roof Physical Education Building

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$600,000	\$600,000	\$0	\$0	\$600,000
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
6290 Building Improvement: Other			\$338,734	\$57,446	
2007/08 YTD Expenditures			\$338,734	\$57,446	
Total Project Cost	\$600,000	\$600,000	\$338,734	\$57,446	\$203,820
% Expended			56.46%		

Progress

Current Phase: Close out
Phase % Complete: 100%
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	October 2007

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 was completed in October 2007. The Physical Education Building re-roof project is 100% complete.



#71716 Re-roof Voc/Tech Building

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$200,000	\$200,000	\$136,874	\$0	\$63,126
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
6290 Building Improvement: Other			\$24,154	\$17,892	
2007/08 YTD Expenditures			\$24,154	\$17,892	
Total Project Cost	\$200,000	\$200,000	\$161,028	\$17,892	\$21,080
% Expended			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.



#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
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
5230 Travel Business			\$0	\$112	
6220 Building: Architect Fees			\$0	\$764,921	
2007/08 YTD Expenditures			\$0	\$765,033	
Total Project Cost	\$32,000,000	\$32,000,000	\$152,179	\$765,033	\$31,082,789
Less projected match		(\$14,000,000)			
Total Project Cost After Match		\$18,000,000			
% Expended			0.48%		

Progress

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

Statistics

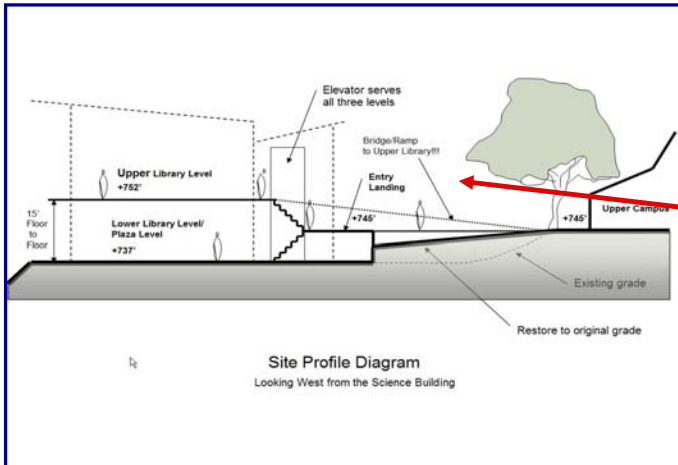
Type of Project: New Construction
Gross Sq. Ft.: 42,582 gsf

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.



#71721 Maintenance/Warehouse

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$3,000,000	\$3,000,000	\$0	\$0	\$3,000,000
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
5230 Travel Business			\$98	\$0	
6124 Site: Survey/Insp/Testing Fees			\$5,200	\$0	
6220 Building: Architect Fees			\$0	\$291,830	
6235 Building: Reimb Expenses				\$1,000	
2007/08 YTD Expenditures			\$5,298	\$292,830	
Total Project Cost	\$3,000,000	\$3,000,000	\$5,298	\$292,830	\$2,701,872
% Expended			0.18%		

Progress

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

Statistics

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

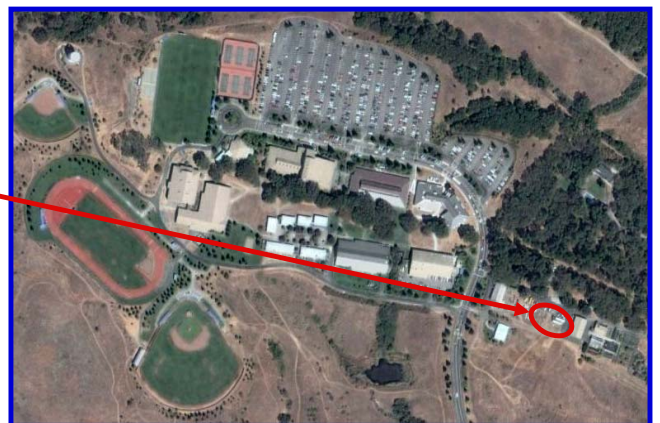
Schedule

Start Preliminary Plans	October 2007	Advertise for Bids	March 2008
Start Design Development	November 2007	Award Construction Contract	April 2008
Complete Working Drawings	February 2008	Complete Project	January 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.

NEW MAINTENANCE/WAREHOUSE SITE



#71727 Enterprise Resource Planning and Network Upgrade

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$6,000,000	\$6,000,000	\$186,320	\$0	\$5,813,680

07/08 Expenditures through 11/30/07

Object Description

4318 Computer Software	\$0	\$613,654
4510 Other Supplies	\$1,241	\$2,726
5240 Travel Prof. Dev.	\$1,478	\$0
5620 Equipment Repair	\$0	\$580,909
5640 Computer Services	\$0	\$42,613
5650 Lease/Rental-Bldg & Grounds	\$12,444	\$3,098
5690 Contracted Services	\$0	\$890,785
6129 Site Improvement: Other	\$5,082	\$0
6210 Building: Contractor	\$0	\$1,945
6220 Building: Architect Fees	\$100	\$0
6290 Building Improvement: Other	\$6,137	\$258
6410 Equipment	\$0	\$370,605

2007/08 YTD Expenditures

\$26,481 \$2,506,593

Total Project Cost	\$6,000,000	\$6,000,000	\$212,800	\$2,506,593	\$3,280,606
% Expended			3.55%		

Progress

Current Phase: Contracts and implementation
Phase % Complete: 5%
Schedule Status: On schedule

Statistics

Type of Project: Upgrade to Integrated Information System (IIS)
Gross Sq. Ft.: District wide

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	September 2009

Current Project Status

The college networking infrastructure was upgraded in Spring 2007. Datatel Colleague was chosen in August 2007 as the platform for the new student records, finance, and human resource system. Work is currently being done on hardware procurement and setting up the IIS facility. Project managers began on-site in late September 2007.



IIS TRAINING FACILITY



DELLBLADE SERVER



#71730 Lake County Center

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$15,000,000	\$15,000,000	\$0	\$0	\$15,000,000
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
5940 Other Advertisement			\$1,582		
6124 Site: Survey/Insp/Testing Fees			\$2,800		
6125 Site: Legal Fees			\$360		
2007/08 YTD Expenditures			\$4,742	\$0	
Total Project Cost	\$15,000,000	\$15,000,000	\$4,742	\$0	\$14,995,258
Less projected match		(\$7,500,000)			
Total Project Cost After Match		\$7,500,000			
% Expended			0.03%		

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 2008
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

A site acquisition committee has been meeting to explore possible sites for the Mendocino College Lake Center. A preferred site has been identified and an appraisal has been requested. Discussions with the current owner are on-going.



CITY OF LAKEPORT



#71731 Willits/North County Center

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$8,000,000	\$8,000,000	\$0	\$0	\$8,000,000
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
5940 Other Advertisement			\$990	\$432	
2007/08 YTD Expenditures			\$990	\$432	
Total Project Cost	\$8,000,000	\$8,000,000	\$990	\$432	\$7,998,578
Less projected match		(\$4,000,000)			
Total Project Cost After Match		\$4,000,000			
% Expended			0.01%		

Progress

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

Statistics

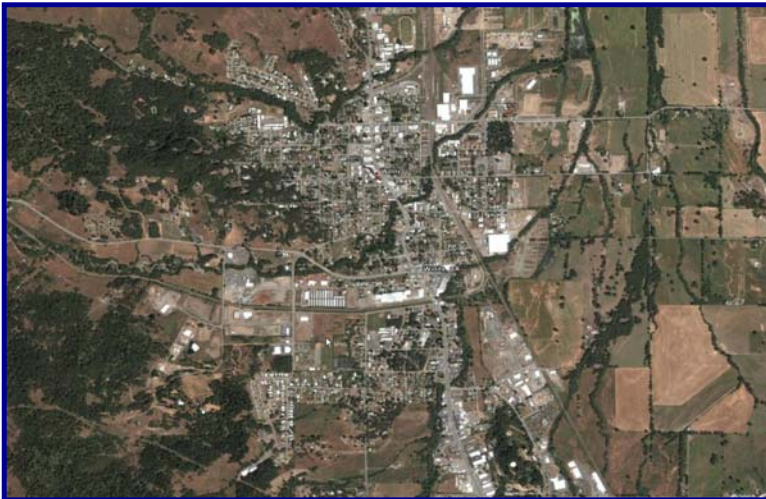
Type of Project: Land acquisition and new facility construction
Gross Sq. Ft.: TBD

Schedule

Site Selection	Ongoing	Submit FPP	July 2008
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

A site acquisition committee has been meeting to explore possible sites for the Mendocino College Willits/North County Center.



CITY OF WILLITS



#71732 Bond Program Management

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Year Expenditures	\$3,000,000	\$3,000,000	\$14,890	\$0	\$2,985,110
07/08 Expenditures through 11/30/07					
<u>Object Description</u>					
2110 Classified Salary			\$13,937		
2111 Administrator Salary			\$28,474		
3XXX Benefits			\$17,013		
4318 Computer Software			\$0	\$3,090	
4510 Other Supplies			\$3,627	\$499	
4520 Maintenance Supplies			\$47		
4550 Printing			\$805	\$55	
5230 Travel Business			\$4,084	\$90	
5740 Legal Advertisement			\$0	\$802	
6210 Building Contractor			\$1,775		
6410 Equipment			\$11,669		
2007/08 YTD Expenditures			\$81,432	\$4,536	
Total Project Cost	\$3,000,000	\$3,000,000	\$96,322	\$4,536	\$2,899,142
% Expended			3.21%		

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.





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

**Bond Implementation Planning Committee
Criteria for Prioritizing Bond Projects**

NOTE: Given the concern that sky-rocketing construction costs may prohibit M-LCCCD from completing all of the intended Measure W projects, the following list of criteria for prioritizing bond projects has been developed by the BIPC (Bond Implementation Planning Committee). These criteria may need to be changed periodically as new information becomes available.

Primary Considerations:

1. Is this project on the Measure W list, or is it part of one of the listed projects?
2. Is this project one that will help complete the adopted Facilities Construction Plan?
3. Is this project mandated by statutory requirements?
4. Is this project necessary to provide essential infrastructure and support functions?
5. Have the ongoing costs of this project been addressed?
6. Is this project expected to increase FTES and generate additional net revenue to the District?
7. How many students will be served by this project?
8. Will this project provide programs and services to underserved populations?
9. Will this project resolve critical facilities maintenance issues?

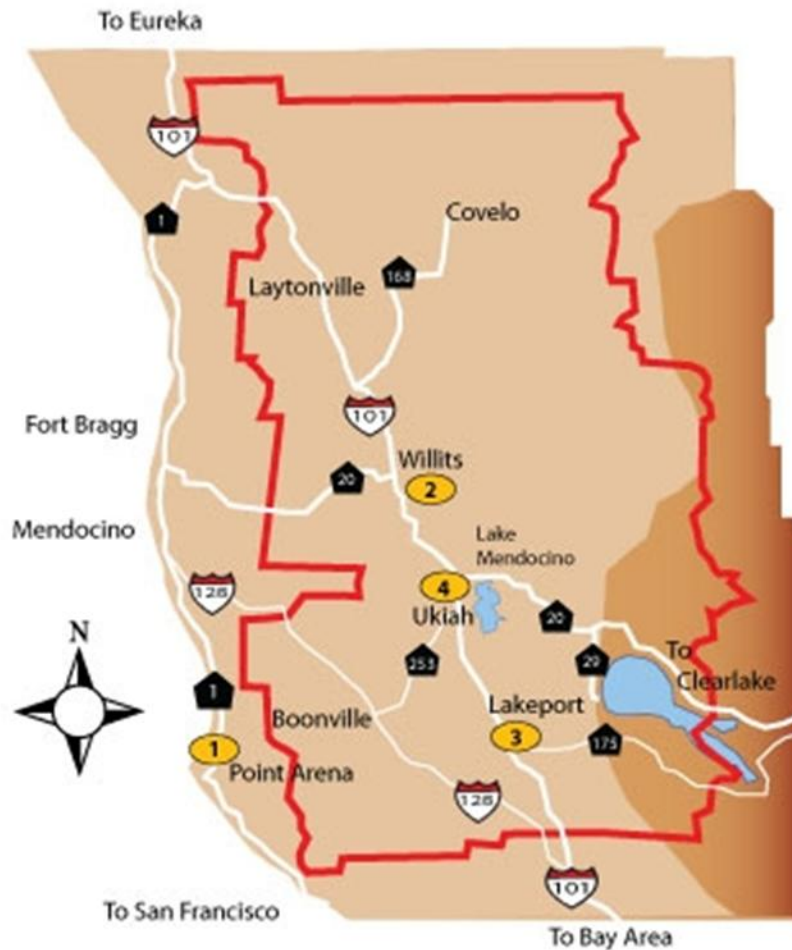
Secondary Considerations:

1. Is the scope of this project well-defined?
2. Does this project have a qualified staff member available to chair the committee and devote time to project planning?
3. Is this project within its original proposed budget?
4. Will this project qualify for additional funding from other sources?
5. What alternatives have been explored that meet the intended project objectives at a lower cost?
6. What are the consequences of deferring this project?





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

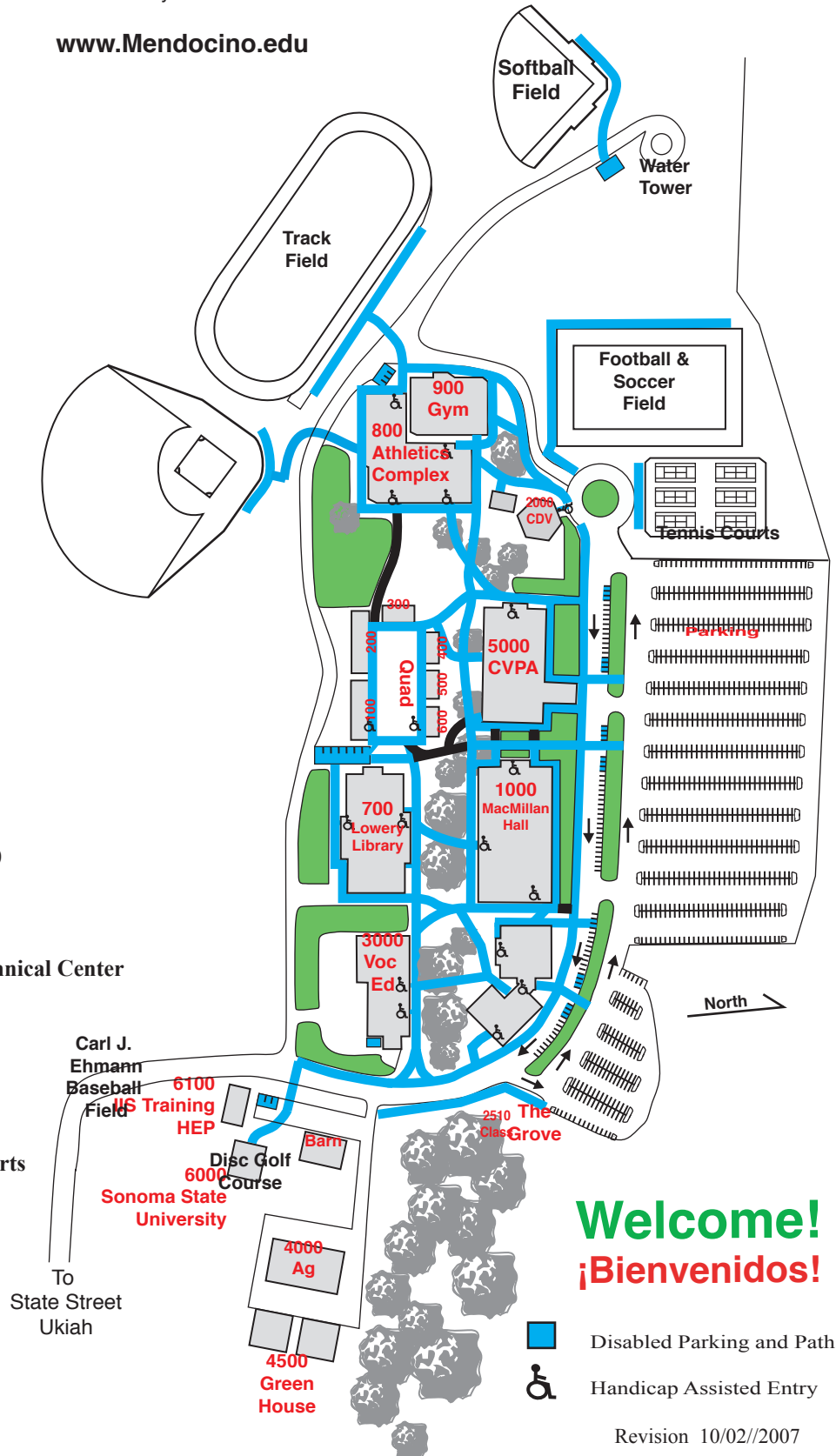


Measure W Bond

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 - 403
- 500** **Purchasing**
- 600** **Bookstore, ATM**
- 700** **Lowery Library Bldg.**
Library - 750
Financial Aid/EOPS/CalWORKs - 740
Learning Center - 770
Little Theatre - 710
- 800** **Athletics Complex**
- 900** **Gymnasium**
- 1000** **MacMillan Hall**
Admission & Records - 1100
Board Room - 1060
Business/Personnel Office - 1050
Counseling/Career Center/DRC - 1000
Distance Education - 1020
Foundation - 1065
HEP Program - 1135
Instruction Office - 1020
Superintendent/President's Office - 1070
Student Services/Transfer Center - 1000
- 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
Public Information - 5110
Community Extension - 5110
- 6000** **Sonoma State University**
Ukiah Extension
- 9000** **Science Complex**



Welcome!
¡Bienvenidos!

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