Measure W Bond Program Quarterly Status Report

June 2009

Prepared by

Bond Implementation Planning Committee

Mendocino College

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Mendocino College

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INTRODUCTION

We continue to make considerable progress on our bond projects. Several of the smaller projects have been finished or will be finished this summer and several large projects are underway.

The District has made an offer based on an appraisal which was accepted by the owner on the preferred site in Kelseyville, for our Lake County center. The property is in a twelve month escrow during which the CEQA process will take place. Various environmental, soils and other preliminary tests have been initiated. This property will need to be annexed into the Lake County Special Districts for water and sewer services, which require approval by LAFCO. Conceptual drawings for the use of this site are underway.

Preliminary testing including investigations for geotechnical, cultural, and environmental have been completed on the site in Willits which is in escrow. Required regulatory review and mitigation are currently in process to address issues discovered during the preliminary testing after which the CEQA process will continue. Conceptual renderings for this site are being prepared.

The Maintenance/Warehouse project plans, including the East Campus complex, are being reviewed by the Division of the State Architect (DSA) and State Fire Marshall for fire life safety and access compliance. It is anticipated that this review will be completed this summer, after which we will go to bid on this project. Construction should commence this fall and be completed in the fall of 2010.

The working drawings for the Library/LRC are complete and the project is being reviewed by DSA for structural, access, and fire code compliance. A process is underway to choose interior furnishings, colors, equipment and furniture. It is anticipated that construction will begin on this project in the summer of 2010.

The solar project was awarded to SunPower Energy Systems and will begin construction this summer and will be operational by December. Bond funds allocated to this project total $1,465,000 with the balance of the project coming from a combination of PG&E incentive (matching) funds and a municipal lease. Debt service on the municipal lease will be paid from the energy savings from this project. It is expected that the net savings to the District after payment of debt service will approximate $4 million over a period of 25 years.

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!"

Mendocino College

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Mendocino College

#717010 Disabled Access Improvements

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$500,000	$250,000	$979	$0	$249,021
08/09 Expenditures Through 6/30/09					
Object Description					
5690 Contracted Services			$0	$18,880	
6210 Bldg: Contractor			$26,964	$9,025	
6410 Equip: Instructional			$0	$38,445	
2008/09 YTD Expenditures			$26,964	$66,350	
Total Project Cost	**$500,000**	**$250,000**	**$27,943**	**$66,350**	**$155,707**
% Expended			11.18%		

Progress

Current Phase: Planning and Implementation
Phase % Complete: 11%
Schedule Status: Implementation of Phase 1

Statistics

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

Schedule

Start Preliminary Planning	April 2008
Prioritize projects	October 2008
Complete Phase 1 projects	August 2009
Complete Phase 2 projects	August 2010
Complete Phase 3 projects	December 2011

Current Project Status

Phase I projects have begun, with the addition and updating of the automated doors. Completion of Priority One improvements will take place during the summer. Planning for Phase 2 projects will continue and be implemented when scheduling permits. All Phase 1 and 2 projects are planned for completion by August 2010. Phase 3 projects will be incorporated into various larger projects and will be completed when those projects are implemented.

Updated Automated Doors

Mendocino College

#717030 Flooring Replacement

		Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08		$400,000	$400,000	$68,090	$0	$331,910
08/09 Expenditures Through 6/30/09						
Object	Description					
4510	Other Supplies			$93	$0	
6290	Bldg: Other			$105,514	$0	
2008/09 YTD Expenditures				$105,607	$0	
Total Project Cost		**$400,000**	**$400,000**	**$173,698**	**$0**	**$226,302**
% Expended				43.42%		

Progress

Current Phase: Planning and implementation
Phase % Complete: 43%
Schedule Status: Integrating with individual project schedules

Statistics

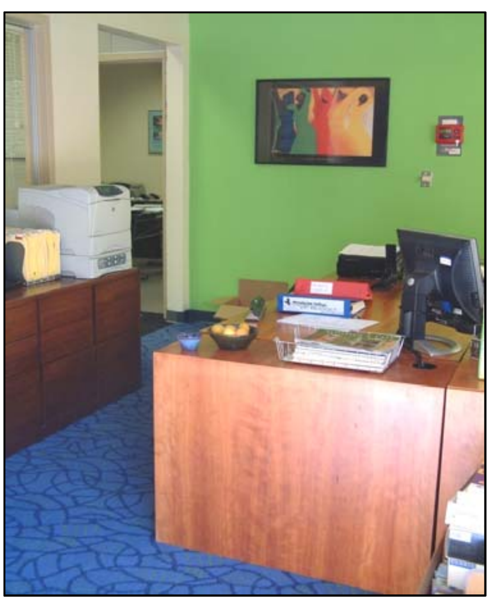
Type of Project: Flooring replacement
Gross Sq. Ft. (Building): 50,000 sq. ft.

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

Flooring projects completed or begun during this reporting period include: Center for the Visual and Performing Arts (CVPA) and the new office of the Vice-President of Education and Student Services. Planning and implementation for Physical Education hallways and portions of the Lowery Library Building will continue during 2009.



Offices of the Vice-President of Education and Student Services

Mendocino College

#717040 HVAC Upgrades and Additions

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$450,000	$450,000	$239,344	$0	$210,656

08/09 Expenditures Through 6/30/09

Object	Description	Original Budget	Current Budget	Expended	Encumbered	Balance
6124	Site: Survey/Insp/Testing Fees			$9,198	$0	
6240	Bldg: Survey/Insp/Testing			$70,000	$0	
2008/09 YTD Expenditures				$79,198	$0	
Total Project Cost		**$450,000**	**$450,000**	**$318,542**	**$0**	**$131,458**
Less projected match			($112,500)			
Total Project Cost After Match			**$337,500**			
% Expended				70.79%		

Progress

Current Phase: Consultant selection process
Phase % Complete: 71%
Schedule Status: Schedule is being adjusted to accommodate changes in the planning and implementation process

Statistics

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

Schedule

Enter contract with design consultant	September 2009
Complete Design Phase	December 2009
Award Contract	March 2010
Begin Implementation	April 2010
Project Completion	July 2010

Current Project Status

The HVAC Upgrades and Additions project has been combined with site and building inspection and testing that was done under the Energy project. An RFP has been approved and will be sent to consultants for submittal. Once a consultant is selected, the design and bid of these projects for the areas of heating, ventilating, air conditioning, boilers, chillers and energy management controls will begin.

Chiller Replacement Project

Mendocino College

#717050 Other Campus Infrastructure

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$1,000,000	$1,000,000	$0	$0	$1,000,000
08/09 Expenditures Through 6/30/09					
Object Description					
4550 Printing			$152	$0	
5100 Consultant Services			$8,016	$12,579	
5690 Contracted Services			$1,337	$1,163	
5740 Legal Advertisement			$956	$0	
5810 Postage			$141	$359	
6124 Site: Survey/Insp/Testing Fees			$0	$4,800	
6280 Bldg: Service Systems			$42,944	$0	
6422 Equip Non-Instr			$63,584	$71,307	
2008/09 YTD Expenditures			$117,130	$90,209	
Total Project Cost	**$1,000,000**	**$1,000,000**	**$117,130**	**$90,209**	**$792,662**
% Expended			11.71%		

Progress

Current Phase: Preliminary Planning
Phase % Complete: 12%
Schedule Status: Design Development

Statistics

Type of Project: New Construction
Gross Sq. Ft.: N/A

Schedule

Start Preliminary Plans	October 2008	Advertise for Bids	May 2009
Start Design Development	November 2008	Award Construction Contract	July 2009
Complete Working Drawings	April 2009	Complete Project	March 2010

Current Project Status

A new UPS (Uninterrupted Power Supply) system has been installed. A new back-up generator project is nearing completion. Included in the generator project is upgrading the communications infrastructure originating from the Lowery Library Building to better serve the east campus expansion. A repair to the foundation infrastructure in the PE building is under design by a consultant engineer, with implementation expected within the next few months.

Back Up Generator

Mendocino College

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#717060 Point Arena Field Station

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$1,000,000	$500,000	$0	$0	$500,000

08/09 Expenditures Through 6/30/09

Object	Description	Expended	Encumbered	Balance
5100	Consultant Services	$0	$10,000	
6124	Site: Survey/Insp/Testing Fees	$4,500	$2,000	
2008/09 YTD Expenditures		$4,500	$12,000	$483,500

	Original Budget	Current Budget	Expended	Encumbered	Balance
Total Project Cost	**$1,000,000**	**$500,000**	**$4,500**	**$12,000**	**$483,500**
% Expended			0.90%		

Progress

Current Phase: Condition assessment
Phase % Complete: 1%
Schedule Status: Waiting for Hazmat assessment

Statistics

Type of Project: Remodel and repair
Gross Sq. Ft. (Building): 4200 sq. ft.

Schedule

Condition assessment	November 2008	Award Contracts	January 2010
Advertise for Bids	November 2009	Begin Construction	February 2010
Open bids	December 2009	Complete Project	July 2010

Current Project Status

Planning and design will begin with the architects. Along with renovation and repair of the facilities, the project will incorporate the pest, asbestos, and lead paint recommendations included in those reports.

Mendocino College

#717070 Renovation for Instructional & Student Services Expansion

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$300,000	$500,000	$321,790	$0	$178,210

08/09 Expenditures Through 6/30/09

Object	Description	Expended	Encumbered	Balance
4310	Instructional Supplies	$7,079	$0	
4510	Other: Supplies	$3,702	$111	
6210	Building: Contractor	$54,896	$0	
6220	Building: Architect Fees	$0	$5,378	
6270	Building: Fixed Furnishings	$1,695	$0	
6290	Building: Other	$31,399	$821	
6410	Equipment: Instructional	$6,832	$0	
2008/09 YTD Expenditures		$105,602	$6,311	$66,297

	Original Budget	Current Budget	Expended	Encumbered	Balance
Total Project Cost	**$300,000**	**$500,000**	**$427,392**	**$6,311**	**$66,297**
% Expended			85.48%		

Progress

Current Phase: Phase IV and V construction
Phase % Complete: 85%
Schedule Status: On-schedule

Statistics

Type of Project: Remodel
Gross Sq. Ft. (Building): Phase IV - 1900 sq. ft.
Phase V - 784 sq. ft.

Schedule

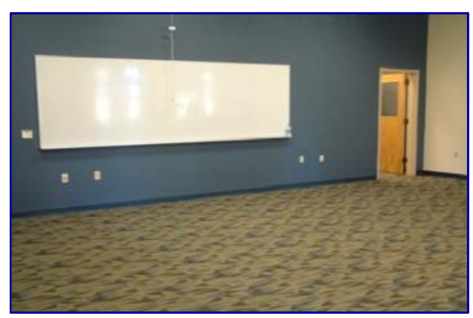
Planning	TBD
Implementation	TBD

Current Project Status

All projects that have been planned to date are complete. Renovation of additional areas is expected to include adjustments in areas where functional changes are needed in response to the District's master plan.

FINANCIAL AID/EOPS/CalWORKS

ROOM 740



COUNSELING CENTER

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#717080 Replace Instructional Equipment

		Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08		$450,000	$450,000	$47,302	$0	$402,698
08/09 Expenditures Through 6/30/09						
Object	Description					
1XXX-3XXX	Salaries and Benefits			$1,495	$0	
4310	Instructional Supplies			$10,687	$0	
4510	Other Supplies			$535	$0	
5620	Equipment Repair			$26,521	$0	
5690	Contracted Services			$3,427	$0	
6240	Equip. Non-Instructional			$7,970	$0	
6270	Bldg: Fixed Furnishings			$8,921	$0	
6290	Bldg: Other			$13,300	$0	
6410	Equipment Instructional			$273,846	$0	
6420	Bldg: Survey/Insp/Testing			$589	$0	
2008/09 YTD Expenditures				$347,290	$0	
Total Project Cost		**$450,000**	**$450,000**	**$394,592**	**$0**	**$55,408**
% Expended				87.69%		

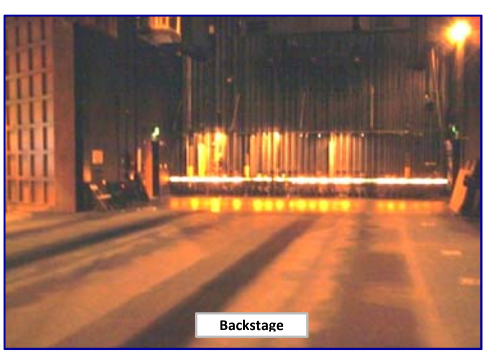
Progress
Current Phase: Implementation
Phase % Complete: 88%
Schedule Status: On schedule

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

Schedule

Identify Needs	April 2008 to December 2009
Prioritize Planned purchases	January 2009
Coordinate Bid Processes	February 2009
Award and Purchase	February 2009
Completion	September 2009

Current Project Status
Instructional equipment replacement for classrooms and the upgrade of the fitness lab and weight room have been completed. Upgrades and equipment have been ordered and are currently being installed in the theatre and recording studio.



CENTER THEATRE

Mendocino College

#717090 Solar Technology

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$5,000,000	$4,295,298	$26,062	$0	$4,269,236
08/09 Expenditures Through 6/30/09					
Object Description					
5710 Legal Fees			$50		
5810 Postage			$0	$200	
5940 Other Advertisement			$50	$0	
6124 Site: Survey/Insp/Testing Fees			$33,786	$4,427	
6210 Bldg: Contractor			$653,676	$0	
2008/09 YTD Expenditures			$687,562	$4,627	
Total Project Cost	**$5,000,000**	**$4,295,298**	**$713,624**	$4,627	$3,577,047
Less projected match		($2,830,298)			
Total Project Cost After Match		**$1,465,000**			
% Expended			16.61%		

Progress

Current Phase: Planning and Implementation
Phase % Complete: 17%

Statistics

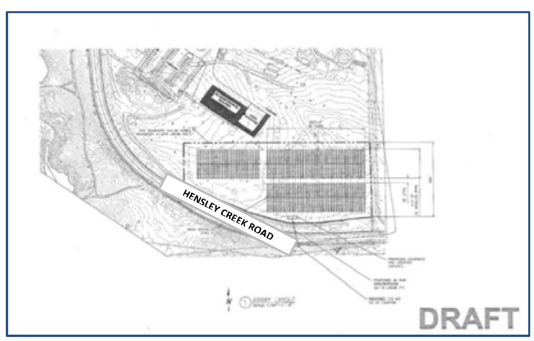
Type of Project: Energy Generation/savings
Gross Sq. Ft. (Building): TBD

Schedule

Site Planning	April 2009	Secure Funding	May 2009
Project Development	May 2009	Completion	December 2009

Current Project Status

The Solar Technology project is part of the District's comprehensive energy project. The project has been awarded to SunPower Energy Systems and funded through a Tax Exempt Municipal Lease with Bank of America. The project will be a 927 kW tracker system . The project, which will be owned by the District, will result in a net savings (after all debt service and maintenance costs) of approximately $3,926,000 over 25 years.



Mendocino College

#717100 Technology Upgrades in Classrooms

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$400,000	$264,050	$161,051	$0	$102,999
08/09 Expenditures Through 6/30/09					
Object Description					
4310 Instructional Supplies			$8,924	$0	
4318 Computer Software			$228	$0	
4510 Other Supplies			$417	$0	
6290 Bldg: Other			$261	$0	
6410 Equipment			$93,168	$0	
2008/09 YTD Expenditures			$102,999	$0	
Total Project Cost	**$400,000**	**$264,050**	**$264,050**	**$0**	**$0**
% Expended			100.00%		

Progress

Current Phase: Ongoing
Phase % Complete: 100%
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

The initial classroom technological upgrades, including classrooms at the Lake and Willits Centers, have been completed.

#717180 Athletic Field Improvements and Renovation

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$600,000	$490,000	$1,200	$0	$488,800
08/09 Expenditures Through 6/30/09					
Object Description					
4550 Printing			$303	$0	
5740 Legal Advertisement			$1,503	$0	
5810 Postage			$215	$35	
6123 Site: Engineering Fees			$33,150	$4,050	
2008/09 YTD Expenditures			$35,172	$4,084	
Total Project Cost	**$600,000**	**$490,000**	**$36,372**	**$4,084**	**$449,544**
% Expended			7.42%		

Progress

Current Phase: Planning
Phase % Complete: 7%
Schedule Status: On schedule

Statistics

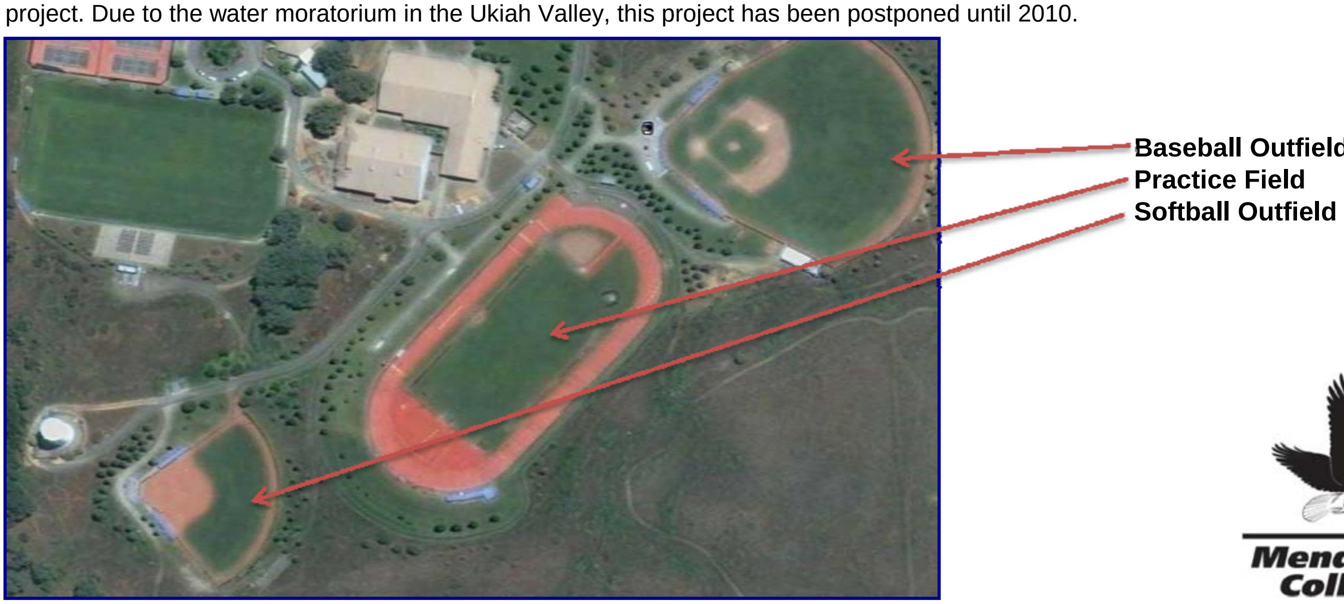
Type of Project: Field renovation
Gross Sq. Ft. (Building): N/A

Schedule

Prepare project specifications	January 2010	Award Contract	June 2010
Advertise for bid	April 2010	Begin Construction	June 2010
Open bids	May 2010	Complete Project	August 2010

Current Project Status

The scope of the athletic field project has been adjusted to reflect the reduced budget allocation for this project. The project will include renovation and drainage systems for the baseball, softball, and track/practice fields. The synthetic turf option has been removed from the project. Due to the water moratorium in the Ukiah Valley, this project has been postponed until 2010.



Mendocino College

#717190 Library/Learning Resource Center

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$15,000,000	$29,625,000	$506,218	$0	$29,118,782
08/09 Expenditures Through 6/30/09					
Object Description					
6124 Site: Survey/Insp/Testing Fee			$1,215	$785	
6220 Building: Architect Fees			$1,053,546	$981,796	
6235 Building: Reimbursable Expenses			$9,415	$16,585	
2008/09 YTD Expenditures			$1,064,177	$999,165	
Total Project Cost	**$15,000,000**	**$29,625,000**	**$1,570,395**	**$999,165**	**$27,055,440**
% Expended			5.30%		

Progress

Current Phase: DSA Approval
Phase % Complete: 5%
Schedule Status: On schedule

Statistics

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

Schedule

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

Current Project Status

Preliminary, Schematic, and Design Development phases have been completed. A cost estimate has been conducted and the project, as presented, is within the project budget. The final design phase, Working Drawings, is complete and the project is beginning review by the Division of the State Architect for structural, access and fire code compliance.

Mendocino College

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#717200 Student Center Cafeteria (renovate current Library Building)

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$4,000,000	$3,000,000	$1,508	$0	$2,998,492

08/09 Expenditures Through 6/30/09

Object	Description	Expended	Encumbered
6220	Architect Fees	$755	$33,738
2008/09 YTD Expenditures		$755	$33,738

	Original Budget	Current Budget	Expended	Encumbered	Balance
Total Project Cost	**$4,000,000**	**$3,000,000**	**$2,263**	**$33,738**	**$2,964,000**
% Expended			0.08%		

Progress

Current Phase: Schematic Design
Phase % Complete: .08%
Schedule Status: On schedule

Statistics

Type of Project: Remodel
Gross Sq. Ft.: 12,000 sq. ft.

Schedule

Start Preliminary Plans	August 2009	Advertise for Equipment Bids	TBD
Start Design Development	TBD	Advertise for Construction bids	TBD
Complete Working Drawings	TBD	Award Construction Contract	TBD
DSA Approval	TBD	Complete Project	TBD

Current Project Status

Schematic phase planning for the renovation of the existing Library and Learning Center spaces in the Lowery Library Building has begun. Initial meetings to establish the scope of the project and determine the stakeholders who will participate in the planning process have taken place. The project will include the renovation of this building to house food services, the student center, ASMC offices, and bookstore. Additional upgrades and remodel of other areas within the Lowery Library Building will be considered as a part of this planning process.

Mendocino College

#717210 Maintenance/Warehouse

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$3,000,000	$4,000,000	$73,986	$0	$3,926,014

08/09 Expenditures Through 6/30/09

Object	Description	Expended	Encumbered
4550	Printing	$5	$195
5810	Postage	$12	$0
6124	Site: Survey/Insp/Testing Fees	$4,139	$16,040
6126	Site: Plan Check Fees	$0	$5,020
6220	Building: Architect Fees	$268,557	$150,856
6235	Building: Reimbursable Expenses	$10,950	$8,655
2008/09 YTD Expenditures		$283,663	$180,765

	Original Budget	Current Budget	Expended	Encumbered	Balance
Total Project Cost	**$3,000,000**	**$4,000,000**	**$357,649**	**$180,765**	**$3,461,586**
% Expended			8.94%		

Progress

Current Phase: Working Drawings
Phase % Complete: 9%
Schedule Status: DSA Approval

Statistics

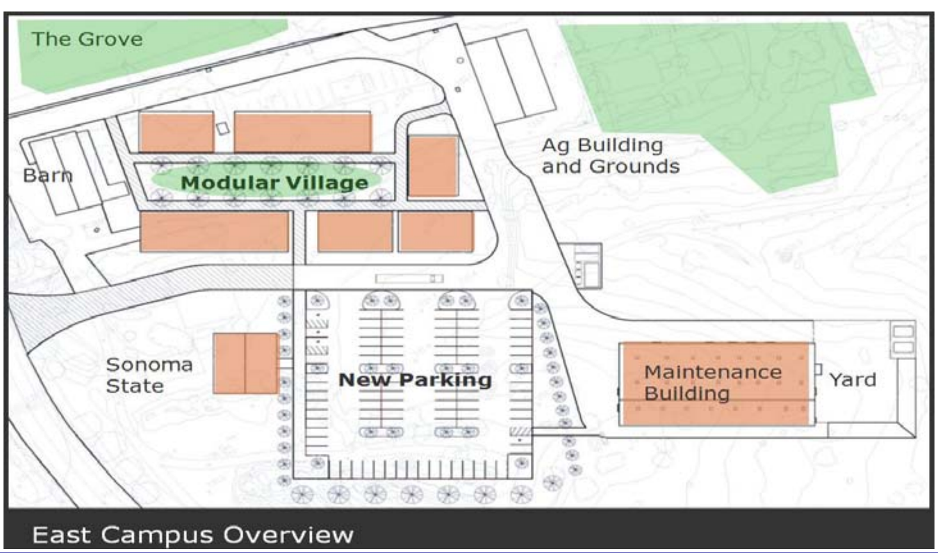
Type of Project: New Construction
Gross Sq. Ft.: 12,600 sq. ft.

Schedule

Start Preliminary Plans	November 2007	Advertise for Bids	August 2009
Start Design Development	November 2008	Award Construction Contract	October 2009
Complete Working Drawings	April 2009	Complete Project	August 2010

Current Project Status

The Maintenance/Warehouse project Working Drawings are complete. The project plans are being reviewed by the Division of the State Architect and State Fire Marshall for approval for fire life safety and access compliance. The project plans include the development of an East campus complex that will allow for swing space needs during the construction phases of the L/LRC and Student Center projects.



Mendocino College

#717220 Media/Computer Graphics Lab

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$100,000	$93,977	$0	$0	$93,977
08/09 Expenditures Through 6/30/09					
Object Description					
4310 Instructional Supplies			$3,101	$0	
4318 Computer Software			$21,414	$0	
4510 Other Supplies			$12,671	$0	
6210 Bldg: Contractor			$2,995	$0	
6290 Bldg: Other			$495	$0	
6410 Equipment Instructional			$3,401	$0	
6411 Computer Instructional			$49,900	$0	
2008/09 YTD Expenditures			$93,977	$0	
Total Project Cost	**$100,000**	**$93,977**	**$93,977**	**$0**	**$0**
% Expended			100.00%		

Progress

Current Phase: Complete
Phase % Complete: 100%
Schedule Status: Completion, February 2009

Statistics

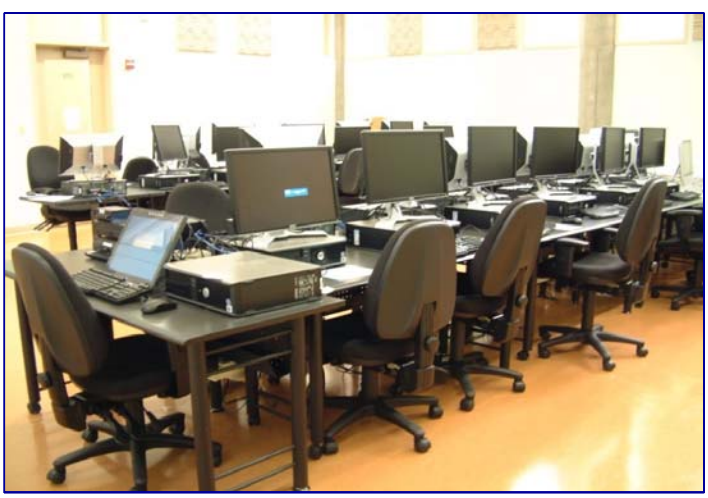
Type of Project: Equipment
Gross Sq. Ft.: N/A

Schedule

Preliminary Planning	Summer 2008	Purchase Furniture	January 2009
Select Equipment	Summer 2008	Installation and set up	January 2009
Purchase Equipment	Fall 2008	Complete Project	February 2009

Current Project Status

The Media/Computer Graphics Lab project is complete.



COMPUTER/GRAPHICS LAB

Mendocino College

#717240 Modernize Vocational Program Facilities and Equipment

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$530,000	$530,000	$1,000	$0	$529,000

08/09 Expenditures Through 6/30/09

Object	Description	Expended	Encumbered
4510	Other Supplies	$307	$0
5740	Legal Advertisement	$1,311	$0
5810	Postage	$74	$126
6210	Bldg: Contractor	$14,982	$40,250
6220	Bldg: Architect Fees	$8,664	$336
6240	Bldg: Survey/Insp/Testing	$840	$0
6290	Bldg: Other	$360	$16
2008/09 YTD Expenditures		$26,538	$40,728

	Original Budget	Current Budget	Expended	Encumbered	Balance
Total Project Cost	**$530,000**	**$530,000**	**$27,538**	**$40,728**	**$461,734**
% Expended			5.20%		

Progress

Current Phase: Planning
Phase % Complete: 5%
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. The Raku Roof project has been awarded and is scheduled for completion prior to the start of Fall '09 classes.

Work has begun on the Raku Roof in the Ceramics yard

Mendocino College

#717270 Enterprise Resource Planning and Network Upgrade

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$6,000,000	$5,000,000	$2,375,309	$0	$2,624,691

08/09 Expenditures Through 6/30/09

Object	Description	Expended	Encumbered
1XXX-3XXX	Salaries and Benefits	$107,483	$0
4318	Computer Software	$58,251	$36,260
4510	Other Supplies	$11,190	$605
4520	Maintenance Supplies	$657	$0
4790	Food	$400	$100
5100	Consultant Services	$11,910	$2,790
5110	Food Catering	$702	$398
5230	Travel Business	$3,840	$0
5240	Travel Prof. Dev.	$14,828	$1,016
5510	Electricity	$0	$4,000
5640	Computer Services	$81,390	$13,419
5650	Lease/Rental-Bldg & Grounds	$3,103	$276
5690	Contracted Services	$697,949	$142,833
5999	Other Services	$45,212	$0
6220	Building: Architect Fees	$0	$0
6290	Building: Other	$2,728	$0
6410	Equipment Instructional	$6,589	$0
6421	Computer Non-Instructional	$152,782	$6,497
2008/09 YTD Expenditures		$1,199,015	$208,193

	Original Budget	Current Budget	Expended	Encumbered	Balance
Total Project Cost	**$6,000,000**	**$5,000,000**	**$3,574,324**	**$208,193**	**$1,217,483**
% Expended			71.49%		

Progress

Current Phase: Implementation and training
Phase % Complete: 71%
Schedule Status: On schedule

Statistics

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

Schedule

Conduct internal needs assessment	2006	Select winning vendor	May 2007
Issue RFP	January 2007	Award Contract	August 2007
Conduct demos and vendor review	February 2007	Implementation and Training	2008-2010
Negotiate with selected vendors	April 2007	Complete Project	July 2010

Current Project Status

All target implementation dates have been met for Colleague Student and Financial Aid. These modules include web-based student and faculty self service for course scheduling, registration and financial aid. ImageNOW, a document imaging system has been installed to work in conjunction with Colleague. Work has begun this summer for Degree Audit and e-advising which allows student to develop and maintain an education plan. CurricuNet, a course development system, will be implemented in the Fall.

Mendocino College

Measure W Bond Program
Quarterly Status Report
June 2009

#717300 Lake County Center

	Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08	$15,000,000	$15,000,000	$64,892	$0	$14,935,108
08/09 Expenditures Through 6/30/09					
Object Description					
5100 Consultant Services			$173	$3,425	
6110 Site: Purchase			$50,000	$0	
6124 Site: Survey/Insp/Testing Fees			$48,970	$15,682	
6125 Site: Legal Fees			$2,407	$0	
6129 Site: Other			$27,890	$3,073	
2008/09 YTD Expenditures			$129,439	$22,180	
Total Project Cost	**$15,000,000**	**$15,000,000**	**$194,331**	**$22,180**	**$14,783,489**
Less projected match		($7,500,000)			
Total Project Cost After Match		**$7,500,000**			
% Expended			1.30%		

Progress

Current Phase: Site Acquisition
Phase % Complete: 1%
Schedule Status: Pending site acquisition

Statistics

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

Schedule

Site survey and tests	July 2009	Submit FPP	July 2009
Master Planning	September 2009	Schematic Design	2009
CEQA	June 2010	Acquire State Funding	TBD
Site Acquisition	TBD	Construction	TBD

Current Project Status

An appraisal has been completed and the District has entered into a purchase agreement for a site on Merritt Road in Kelseyville. Due diligence, including Phase I Environmental, Soils and related CEQA (EIR) compliance assessments have been initiated. The CEQA process is expected to take approximately one year. Application for annexation into the Lake County Special Districts for water and sewer services will be initiated upon completion of the EIR.

Proposed Site - 3360 Merritt Road
Kelseyville

Mendocino College

#717310 Willits/North County Center

		Original Budget	Current Budget	Expended	Encumbered	Balance
Prior Expenditures Through 6/30/08		$8,000,000	$8,000,000	$2,288	$0	$7,997,712
08/09 Expenditures Through 6/30/09						
Object	Description					
6110	Site: Purchase			$25,000	$0	
6123	Engineering Fees			$2,755	$0	
6124	Site: Survey/Insp/Testing Fees			$15,374	$1	
6129	Site: Other			$6,783	$3,218	
2008/09 YTD Expenditures				$49,912	$3,218	
Total Project Cost		**$8,000,000**	**$8,000,000**	**$52,200**	**$3,218**	**$7,944,582**
Less projected match			($4,000,000)			
Total Project Cost After Match			**$4,000,000**			
% Expended				0.65%		

Progress

Current Phase: Preliminary Planning
Phase % Complete: 1%
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 2010
Site survey and tests	TBD	Preliminary Planning	2010
Master Planning	TBD	Acquire State Funding	2011
EIR	TBD	Construction	2012

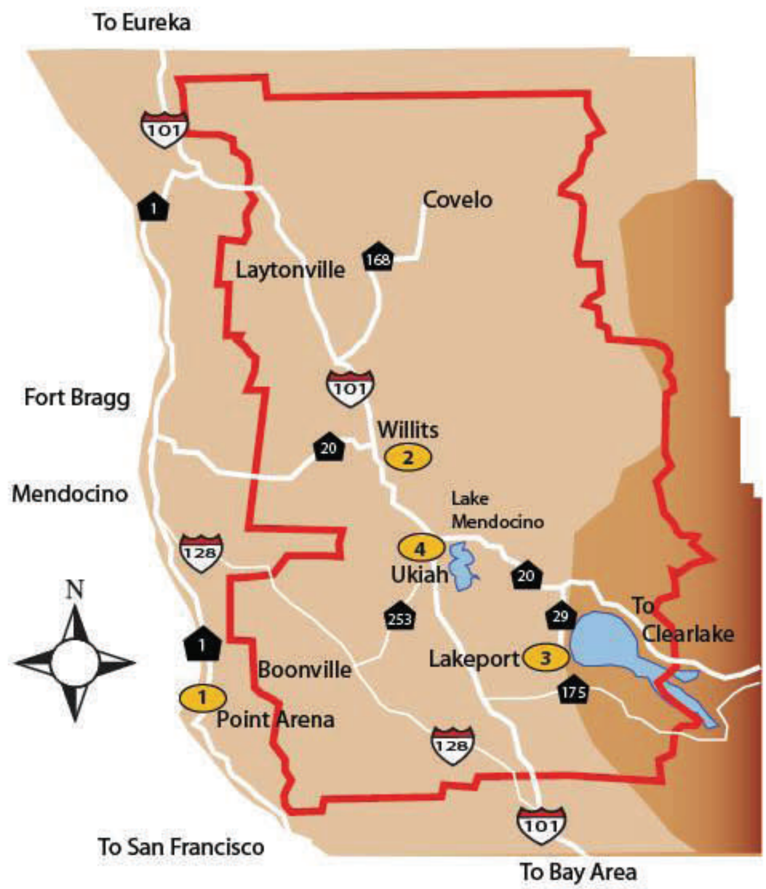
Current Project Status

The District has entered into a purchase agreement for a site at Commercial and Lenore Streets in Willits. Investigations for geotechnical, cultural, and Phase 1 Environmental on this site have been completed. A Phase 2 Environmental has been initiated to address issues found during the Phase I review. Subsequent CEQA review will follow, once related contingencies have been addressed.

Proposed site - 100 Lenore Avenue Willits

Mendocino College

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/North County Center, land acquisition/new facility, target date 2011-12
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

www.mendocino.edu

Spring 2009

Para asistencia en Español,
Via a EOPS Office, Room 1130,
MacMillan Hall

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	Mini Corps Program - 402
	MESA Program - 403
500	**Purchasing**
600	**Bookstore**, ATM
700	**Lowery Library Bldg.**
	Library - 750
	Learning Center - 770
	Little Theatre - 710
800	**Athletics Complex**
900	**Gymnasium**
1000	**MacMillan Hall**
	Admission & Records - 1100
	Board Room - 1060
	Fiscal Services/Human Resources - 1050
	Career Center - 1200
	Counseling - 1000
	Disability Resource Center - 1000
	Distance Education - 1020
	Financial Aid/EOPS/CalWORKs - 1130
	Foundation - 1065
	Instruction Office - 1020
	Native American Outreach - 1130
	Student Services - 1000
	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**

Revision 09/05/2007; 2/5/08; 10/7/08; 2/09