



Measure W Bond Program Quarterly Status Report

October 2007



Prepared by
Bond Implementation Planning Committee



**Mendocino
College**

Mendocino-Lake Community College District
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**Measure W Bond Program
Quarterly Status Report
October 2007**

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Measure W Bond Program Quarterly Status Report October 2007

INTRODUCTION

On November 7, 2006, voters in the Mendocino-Lake Community College District (MLCCD) passed Measure W authorizing \$67.5 million in facility bond funds. Measure W passed with 62% voter approval, substantially greater than the 55% required for passage under Proposition 39. The bond is funded through a property assessment up to \$25 per \$100,000 in assessed property value.

This quarterly Measure W Bond Update Report provides a summary of activities and financial information for the various projects funded by the bond. This report was prepared by members of the Bond Implementation Planning Committee.

Measure W encompasses 30 construction and renovation projects. The Projects Financial Summary spreadsheet shows expenditures through August 31, 2007. Individual project summary sheets are included for those projects with significant activity to date.

The **Bond Implementation Planning Committee** (BIPC) was formed in November 2006 following the passage of Measure W. It consists of fourteen college staff with representation by constituent employee groups: classified, faculty, and management. This committee offers advice to the Superintendent/President concerning the overall planning for the implementation of Measure W bond projects.

The **Citizens' Bond Oversight Committee** (CBOC) was formed in December 2006 by appointment by the Board of Trustees. This committee, as required by law, is comprised of members representing specific interests, including business, senior citizens, taxpayer organization, Mendocino College students, a college support organization, and at-large members. The CBOC is charged with overseeing the expenditure of bond proceeds and ensuring that bond proceeds are expended only for the purposes set forth in Measure W.

Project Committees have been formed for most projects and consist of members with a particular interest or knowledge set specific to the project. Project Committee members and other project information are provided on the Measure W website.

The **Measure W Website** was established in December 2006 to assist in making available a broad range of information to the public and members of the college, including individual project pages. Information is updated on a regular basis at www.mendocino.edu/bond.

MEASURE W “Opening Doors for Student Success!”





BOARD OF TRUSTEES AND COMMITTEE MEMBERS

Board of Trustees

Janet Chaniot, Potter Valley
Joan M. Eriksen, Ukiah
John Hancock, Lakeport
Wade Koeninger, Hopland
Larry MacLeitch - Clerk, Ukiah
Gary Taylor - President, Kelseyville
Paul Ubelhart – Vice President, Willits

Citizens' Bond Oversight Committee

Business Representative: Marty Lombardi, Ukiah
Student Representative: Sabra Lugthart, Ukiah
Taxpayer Association: Jim Mulheren - Vice Chair, Ukiah
Senior Citizen Representative: Charles Myers - Chair, Redwood Valley
College Support Organization Representative: Gary D. Smith, 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, BIP chair
John Koetzner, Head Librarian (Faculty member)
John Loucks, Telecommunications Technician (Classified member)
Donald Moore, Dean of Student Services
Larry Perryman, VP of Administrative Services
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





Mendocino-Lake Community College District
Measure W Bond Program
Projects Financial Summary
Activity Report Through August 31, 2007

PROJECTS COMPLETED												
Line No.	Project No.	Project Name	A Original Project Bond Budget	B Original Match Estimates	C Total Original Project Budget	D Current Bond Project Budget	E Current Match Estimates	F Total Current Project Budget	G Expended to Date	H Encumbered to Date	I Balance	Comments
1	71711	Re-roof Court Center Buildings	\$ 77,850		\$ 77,850	\$ 75,000		\$ 75,000	\$ 75,036		\$ (36)	
2		Subtotal	\$ 77,850	\$ -	\$ 77,850	\$ 75,000	\$ -	\$ 75,000	\$ 75,036		\$ (36)	
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	Expended to Date	Encumbered to Date	Balance	Comments
5	71732	Bond Project Management	\$ -		\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 26,733	\$ 4,380	\$ 2,968,887	
6	71712	Re-roof Agriculture Headhouse	\$ 60,000		\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 19,181	\$ 34,099	\$ 6,720	
7	71713	Re-roof Center for Visual and Performing Arts	\$ 650,000		\$ 650,000	\$ 650,000	\$ -	\$ 650,000	\$ 161,359	\$ 137,172	\$ 351,469	
8	71714	Re-roof Child Care Center	\$ 70,000		\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 36,806	\$ 4,090	\$ 29,104	
9	71715	Re-roof Physical Education Building	\$ 600,000		\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 115,787	\$ 280,393	\$ 203,820	
10	71716	Re-roof Voc/Tech Building	\$ 200,000		\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 161,028	\$ 17,892	\$ 21,080	
11	71727	Enterprise Resource Planning and Network Upgrade	\$ 6,000,000		\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 186,320	\$ 2,242	\$ 5,811,438	
12	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	\$ -	\$ 31,847,821	State/URDA Matching Funds
13	71707	Renovation for Instructional & Student Service Expansion	\$ 300,000		\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 7,622	\$ 15,378	\$ 277,000	
14	71704	HVAC Upgrades and Additions	\$ 337,500	\$ 112,500	\$ 450,000	\$ 337,500	\$ 112,500	\$ 450,000	\$ 210,522	\$ 83,488	\$ 155,990	PG&E Matching Funds
15	71730	Lake County Center	\$ 15,000,000		\$ 15,000,000	\$ 7,500,000	\$ 7,500,000	\$ 15,000,000	\$ 2,160	\$ 2,582	\$ 14,995,258	State/RDA Matching Funds
16	71731	Willits/North County Center	\$ 8,000,000		\$ 8,000,000	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000	\$ -	\$ 1,422	\$ 7,998,578	State/RDA Matching Funds
17	71721	Maintenance/Warehouse	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,224	\$ 1,976	\$ 2,994,800	
18	71708	Replace Instructional Equipment	\$ 450,000		\$ 450,000	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 41,939	\$ 408,061	
19	71703	Flooring Replacement	\$ 400,000		\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 7,790	\$ -	\$ 392,210	
20		Subtotal	\$ 41,067,500	\$ 9,112,500	\$ 50,180,000	\$ 44,567,500	\$ 25,612,500	\$ 70,180,000	\$ 1,090,710	\$ 627,053	\$ 68,462,237	
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	Expended to Date	Encumbered to Date	Balance	Comments
23	71701	Disabled Access Improvements	\$ 500,000		\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	
24	71728	Distance Education Technology	\$ 400,000		\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	
25	71720	Student Center Cafeteria (renovate current Library Bldg.)	\$ 4,000,000		\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	
26	71717	Allied Health/Nursing Facility	\$ 6,000,000		\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	
27	71718	Athletic Field Improvements and Renovation	\$ 600,000		\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000	
28	71722	Media/Computer Graphics Lab	\$ 100,000		\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	
29	71706	Point Arena Field Station	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	
30	71724	Modernize Vocational Program Facilities and Equipment	\$ 530,000		\$ 530,000	\$ 530,000	\$ -	\$ 530,000	\$ -	\$ -	\$ 530,000	
31	71723	Soccer Field	\$ 380,000		\$ 380,000	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ 380,000	
32	71700	Campus Lighting	\$ 135,000	\$ 45,000	\$ 180,000	\$ 135,000	\$ 45,000	\$ 180,000	\$ -	\$ -	\$ 180,000	PG&E Matching Funds
33	71710	Technology Upgrades in Classrooms	\$ 400,000		\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	
34	71705	Other Campus Infrastructure	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	
35	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
36	71725	Scheduled Maintenance Funds for New Buildings	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	
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	\$ 67,437,500	\$ 26,907,500	\$ 94,345,000	\$ 1,165,746	\$ 627,053	\$ 92,552,201	
41												
42		Unallocated Program Reserve	\$ 3,559,650		\$ 3,559,650	\$ 3,062,500		\$ 3,062,500			\$ 3,062,500	
43												
44		Program Total	\$ 67,500,000	\$ 10,407,500	\$ 77,907,500	\$ 70,500,000	\$ 26,907,500	\$ 97,407,500	\$ 1,165,746	\$ 627,053	\$ 95,614,701	
46	Other Program Revenues					\$ 3,000,000			\$ 441,831		\$ 2,558,169	Interest Income



Measure W Bond Program
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#71711 Re-roof Court Center

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Supplies and Services					
Construction					
Building Improvement			\$75,036		
Total Project Cost	\$77,850	\$75,000	\$75,036	\$0	(\$36)
% Expended			100.05%		

Progress

Current Phase: Completed
Phase % Complete: 100%
Schedule Status: On schedule

Statistics

Type of Project: Re-roof
Gross Sq. Ft. (Building): 14,000 gsf

Schedule

Prepare project plans and specifications	January 2006	Award Contract	June 2006
Advertise for bid	May 2006	Begin Construction	June 2006
Open bids	June 2006	Complete Project	August 2006

Current Project Status

The Court Center re-roof project was awarded to Bunfell Urethane Roofing. The project began in June 2006 and was completed in August 2006. This project was included in the original Bond Implementation Plan.



Court Center Re-roof
Project





**Measure W Bond Program
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#71732 Bond Project Management

	Original Budget	Current Budget	Expended	Encumbered	Balance
Staff					
Salaries			\$4,916		
Benefits			\$2,150		
Construction					
Building Improvement			\$13,007	\$1,604	
Supplies and Services					
Supplies			\$1,520	\$2,590	
Services			\$504	\$187	
Legal fees			\$2,564		
Equipment			\$2,073		
Total Project Costs		\$3,000,000	\$26,733	\$4,380	\$2,968,887
% Expended			0.89%		

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 Processes	Ongoing
Organize Bond Projects	Ongoing	Coordinate Project Management	Ongoing
Facilitate Individual Project Planning	Ongoing	Provide Project Status Reporting	Ongoing

Current Project Status

The Bond Office was established in August 2007. Project accounting and reporting procedures have been put in place working with the President and the Business Office. A Status Reporting system has been developed for the Bond Implementation Planning Committee. The first CBOC report has been generated.



**Bond Project
Management Office**





**Measure W Bond Program
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#71712 Re-roof Agricultural Headhouse

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Construction					
Building Improvements			\$19,181	\$34,099	
Total Project Cost	\$60,000	\$60,000	\$19,181	\$34,099	\$6,720
% Expended			31.97%		

Progress

Current Phase: Close out
Phase % Complete: 60%
Schedule Status: On schedule

Statistics

Type of Project: Re-roof
Gross Sq. Ft (Building): 5,500 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 Agricultural Headhouse Building re-roof project was awarded to Solano County Roofing in May 2007. The project began in June 2007 and is scheduled for completion in October 2007. The Agricultural Headhouse re-roof project is 60% complete.



**Agricultural
Headhouse**





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#71713 Re-roof Center for Visual and Performing Arts

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Supplies and Services					
Construction					
Building Improvement			\$161,359	\$137,172	
Total Project Cost	\$650,000	\$650,000	\$161,359	\$137,172	\$351,469
% Expended			24.82%		

Progress

Current Phase: Close out
Phase % Complete: 50%
Schedule Status: On schedule

Statistics

Type of Project: Re-roof
Gross Sq. Ft (Building): 42,000 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 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 is scheduled for completion in October 2007. The Center for Visual and Performing Arts building re-roof project is 50% complete.



Center for Visual
and Performing Arts





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

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Supplies and Services					
Construction					
Building Improvement			\$36,806	\$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: 90%
Schedule Status: On schedule

Statistics

Type of Project: Re-roof
Gross Sq. Ft (Building): 4,200 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 Child Development Center Building re-roof project was awarded to Solano County Roofing in May 2007. The project began in June 2007 and is scheduled for completion in October 2007. The Child Development Center Building re-roof project is 90% complete.



**Child Development
Center**





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#71715 Re-roof Physical Education Building

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Supplies and Services					
Construction					
Building Improvement			\$115,787	\$280,393	
Total Project Cost	\$600,000	\$600,000	\$115,787	\$280,393	\$203,820
% Expended			19.30%		

Progress

Current Phase: Close out
Phase % Complete: 50%
Schedule Status: On schedule

Statistics

Type of Project: Re-roof
Gross Sq. Ft (Building): 45,000 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 Physical Education Building re-roof project was awarded to Solano County Roofing in May 2007. The project began in June 2007 and is scheduled for completion in October 2007. The Physical Education Building re-roof project is 50% complete.



Physical Education
Building





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#71716 Re-roof Voc/Tech Building

	Original Budget	Current Budget	Expended	Encumbered	Balance
Planning					
Supplies and Services					
Construction					
Building Improvement			\$161,028	\$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: 98%
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 is scheduled for completion in October 2007. The Vocational/Technical building re-roof project is 98% complete.



Vocational/Technical
Building





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#71727 Enterprise Resource Planning and Network Upgrade

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Contracted Services			\$56,320	\$2,242	
Supplies & Services					
Furniture & Equipment					
Equipment			\$130,000		
Total Project Cost	\$6,000,000	\$6,000,000	\$186,320	\$2,242	\$5,811,438
% Expended			3.11%		

Progress

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

Statistics

Type of Project: Upgrade to Integrated Information System
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 network was upgraded in Spring 2007. Datatel Colleague was chosen in August 2007 as the platform for the new student records, finance, and human resource systems. Work is currently being done on hardware procurement and setting up the IIS training facility. Project managers began on-site in late September 2007.



IIS Training Facility





**Measure W Bond Program
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#71719 Library / Learning Resource Center

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Architect			\$144,680		
Survey & Tests			\$7,484		
Supplies & Services			\$15		
Working Drawings					
Construction					
Furniture & Equipment					
Total Project Cost	\$15,000,000	\$32,000,000	\$152,179	\$0	\$31,847,821
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

This project has met the initial 7/1/07 deadline for Final Plan Proposal submittal to the Chancellor's Office. Contract with TLCD Architecture has been entered into for Preliminary Design and Design Development Services. Project scope and budget have been approved by the District Bond Implementation Committee.



**Preliminary Design for
Library/Learning Resource Center**





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#71707 Renovations for Instructional & Student Services Expansion

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Architect			\$7,622	\$15,378	
Construction					
Equipment					
Total Project Cost		\$300,000	\$7,622	\$15,378	\$277,000
% Expended			2.54%		

Progress

Current Phase: Start Up
Phase % Complete: 0%
Schedule Status: On schedule

Statistics

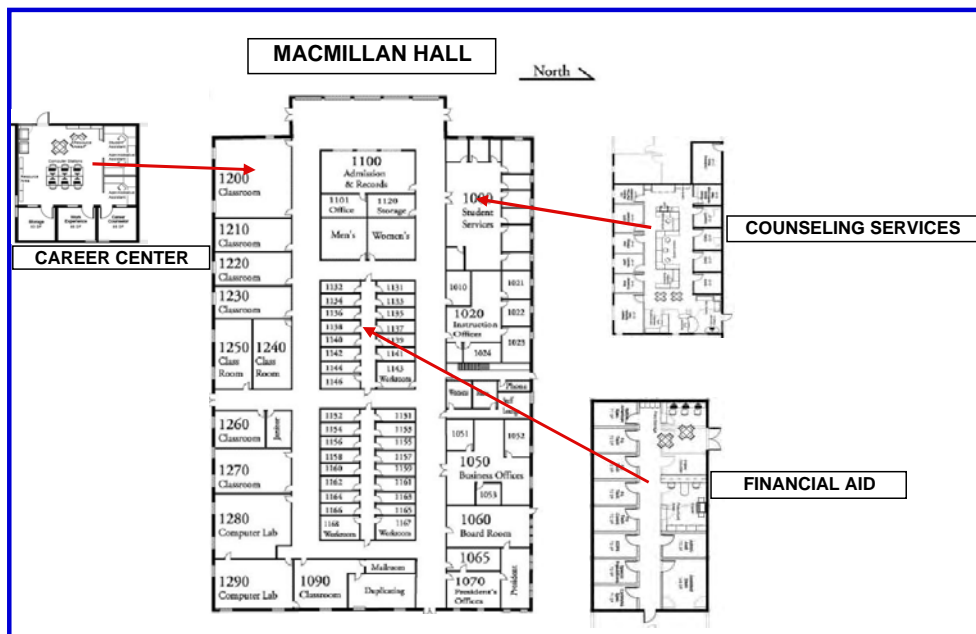
Type of Project: Renovation
Gross Sq. Ft (Building): Existing space remodel

Schedule

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

Current Project Status

Contracts for three separate projects, which include the renovation of Room 1200, Financial Aid, and Counseling Services, were awarded to Ukiah Construction on 8/31. Room 1200 and Financial Aid are scheduled for completion and occupancy during the Winter break. Renovation of Counseling Services is scheduled to begin in January 2008.





**Measure W Bond Program
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#71704 HVAC Upgrades and Additions

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Consultants					
Construction			\$210,522	\$83,488	
Contracts					
Total Project Cost	\$450,000	\$450,000	\$210,522	\$83,488	\$155,990
Less projected match		\$112,500			
Total Project Cost After Match		\$337,500			
% Expended			46.78%		

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 project 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

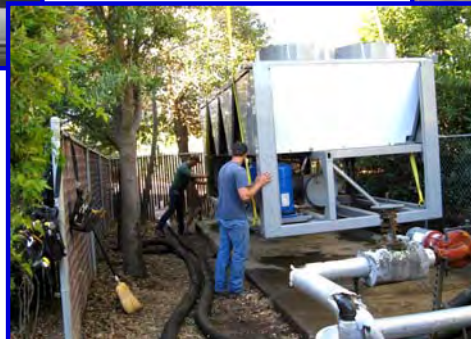
This first phase of the HVAC upgrade has been completed, including the replacement of the chillers in MacMillan Hall and the Lowery Library, as well as replacement of the HVAC system in the Agricultural Headhouse building.



Out with the Old



In With The New





**Measure W Bond Program
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#71730 Lake County Center

	Original Budget	Current Budget	Expended	Encumbered	Balance
Land Acquisition					
Survey & Tests			\$1,800	\$1,000	
Legal fees			\$360		
Supplies & Services				\$1,582	
Plans					
Working Drawings					
Construction					
Furniture & Equipment					
Total Project Cost	\$15,000,000	\$15,000,000	\$2,160	\$2,582	\$14,995,258
Less projected match		(\$7,500,000)			
Total Project Cost After Match		\$7,500,000			
% Expended			0.01%		

Progress

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

Statistics

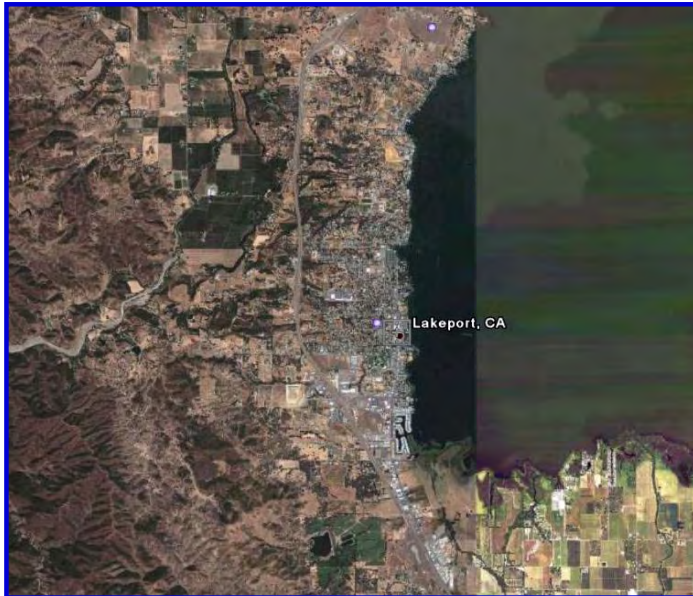
Type of Project: Land acquisition and
new facility construction
Gross Sq. Ft.: TBD

Schedule

Site Selection	October 2007	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.



Aerial View of Lakeport





**Measure W Bond Program
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#71731 Willits/North County Center

	Original Budget	Current Budget	Expended	Encumbered	Balance
Land Acquisition					
Survey & Tests					
Legal fees					
Supplies & Services				\$1,422	
Plans					
Working Drawings					
Construction					
Furniture & Equipment					
Total Project Cost	\$8,000,000	\$8,000,000	\$0	\$1,422	\$7,998,578
Less projected match		(\$4,000,000)			
Total Project Cost After Match		\$4,000,000			
% Expended			0.00%		

Progress

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

Statistics

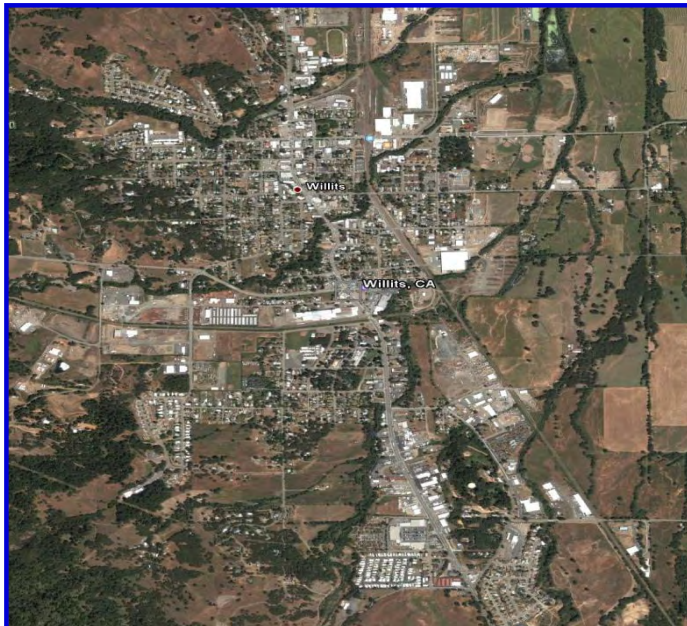
Type of Project: Land acquisition and
new facility construction
Gross Sq. Ft.: TBD

Schedule

Site Selection	October 2007	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.



Aerial View of Willits





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#71721 Maintenance Warehouse

	Original Budget	Current Budget	Expended	Encumbered	Balance
Plans					
Architect					
Survey & Tests			\$3,224	\$1,976	
Supplies & Services					
Working Drawings					
Construction					
Furniture & Equipment					
Total Project Cost	\$3,000,000	\$3,000,000	\$3,224	\$1,976	\$2,994,800
% Expended			0.1%		

Progress

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

Statistics

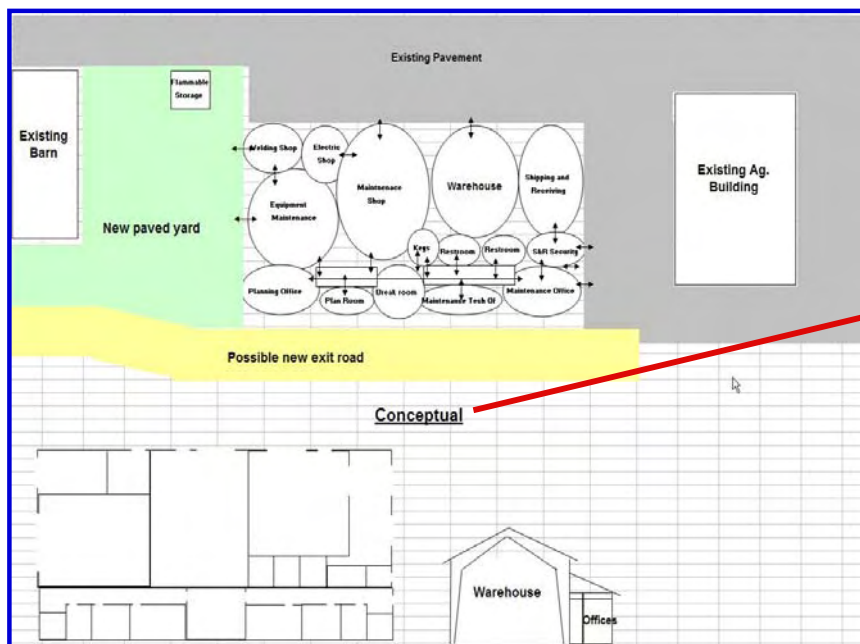
Type of Project: New Construction
Gross Sq. Ft.: 12,600 gsf

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 will begin shortly.



**Maintenance/Warehouse
Conceptual Plan**





Measure W Bond Program
Quarterly Status Report
October 2007

#71708 Replace Instructional Equipment

	Original Budget	Current Budget	Expended	Encumbered	Balance
Equipment				\$41,939	
Total Project Cost	\$450,000	\$450,000	\$0	\$41,939	\$408,061
% Expended			9.32%		

Progress

Current Phase: Ongoing
Phase % Complete: 10%
Schedule Status: On schedule

Statistics

Type of Project: Equipment

Schedule

Identify Needs	October 2007	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.



Ukiah Campus

**Replace
Instructional
Equipment
District-Wide**



Lake Center



Willits Center





Measure W Bond Program
Quarterly Status Report
October 2007

#71703 Flooring Replacement

	Original Budget	Current Budget	Expended	Encumbered	Balance
Construction					
Contracted Services			\$7,790		
Furniture & Equipment					
Equipment					
Total Project Cost	\$400,000	\$400,000	\$7,790	\$0	\$392,210
% Expended			1.95%		

Progress

Current Phase: Need Assessment
Phase % Complete: 2%
Schedule Status: On schedule

Statistics

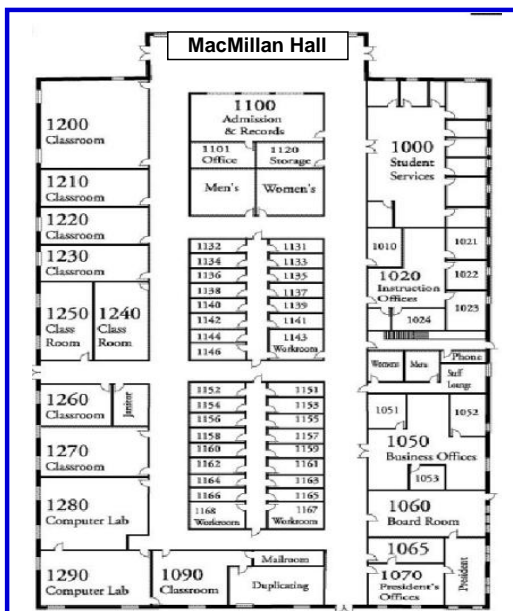
Type of Project: Equipment
Gross Sq. Ft.: District wide

Schedule

Prioritize project	July 2007	Award project	August 2007
Bid Flooring replacement	August 2007	Complete Project	Ongoing
		Develop Campus Floor Replacement Plan:	Ongoing

Current Project Status

Carpet was replaced in portions of MacMillan Hall. Flooring replacement in the rest of MacMillan Hall will take place in conjunction with the Renovation for Instruction & Student Services Expansion projects. Future needs will be identified on an on-going basis.



Flooring Replacement





**Measure W Bond Program
Quarterly Status Report
October 2007**

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

NOTE: Given the concern that sky-rocketing construction costs may prohibit M-LCCD 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 listed 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?

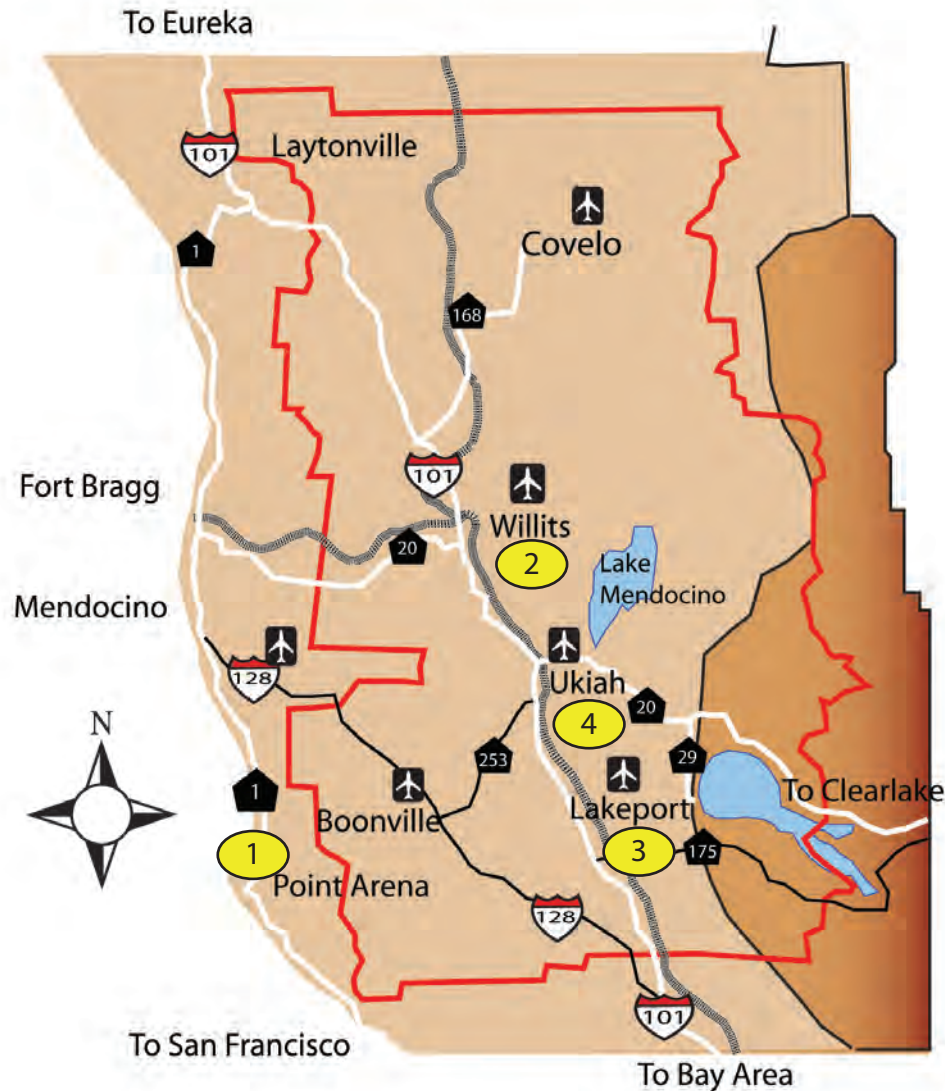




Mendocino-Lake Community College District

Measure W Bond

New & Remodeled Building Construction



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-Lake Community College District Boundary



Mendocino College

Ukiah Campus

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

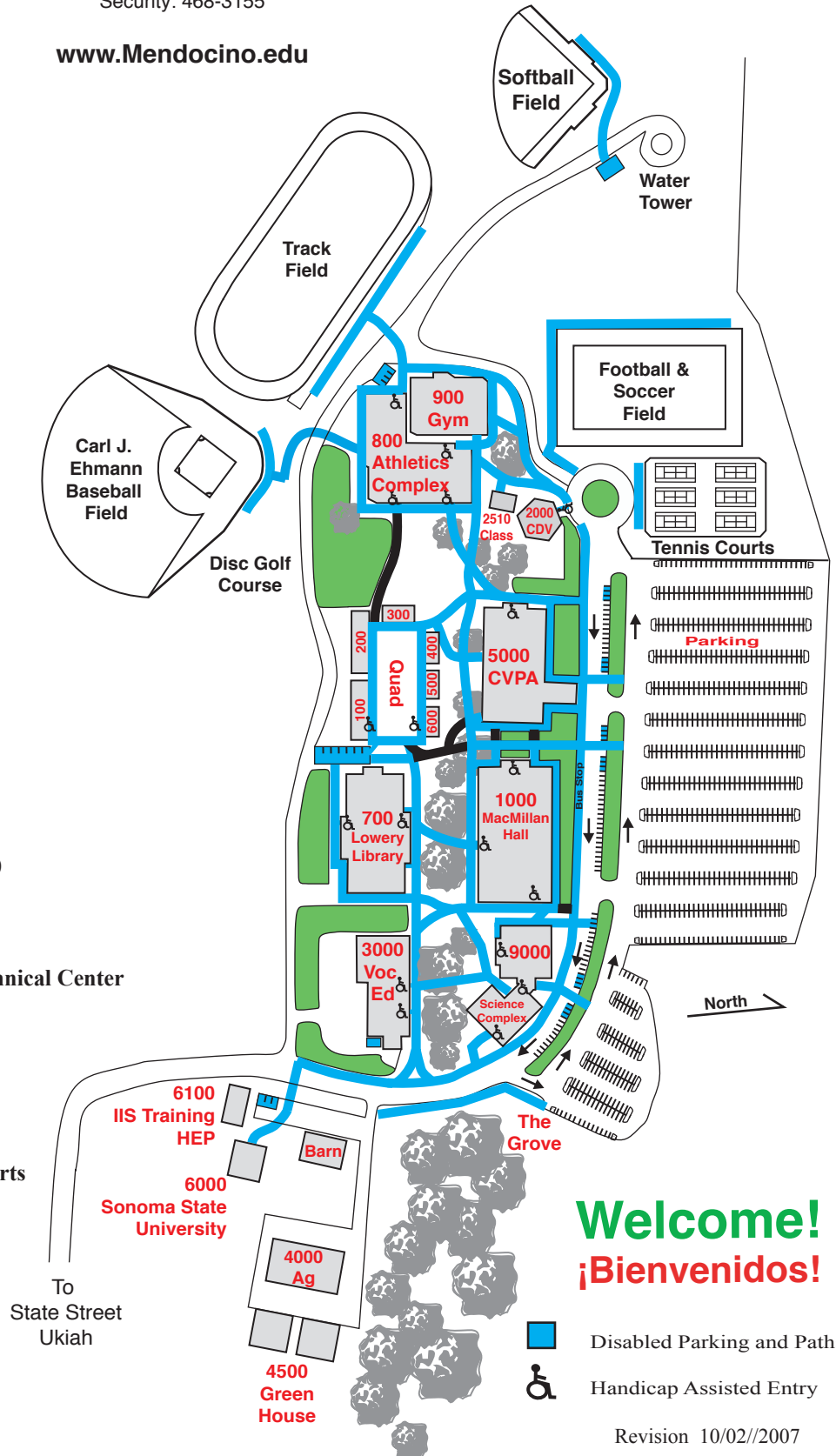


**Measure W Bond
Fall 2008**

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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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