

Basic Aid Funding Request

Currently, there is an uncommitted amount of \$19,924,144 in basic aid funds for fiscal year 2008-09. The following is a recap of current projects with allocations recommended that equal \$19,924,144.

688 - Irvine Valley College Life Sciences Building

The Irvine Valley College Life Sciences Building was identified as a top priority in the 2006 Facilities Master Plan. The project was approved to proceed into the Preliminary and Working drawing stages then later put on hold by the State Chancellor's office. It is estimated that schematic design was more than 50% complete when state funding was retracted. This project will be the first new building to utilize the LEED rating system, a system used to certify a building's environmental qualities.

In June of 2007, the overall project cost were estimated at \$24,628,000. To address a cost escalation of three percent for lost time and 10% for LEED certification, staff is requesting additional basic aid appropriation. Occupancy is projected for 2011-12, the overall project costs are anticipated at \$27,090,800. The "2008-2009 Amount Requested" equals **\$2,463,800.**

623 – Saddleback College New Sciences Building

The Saddleback College New Sciences Building was identified as a top priority in the 2006 Facilities Master Plan. The project is currently in the queue at the State Chancellor's office for funding. Architectural selection process for preliminary design is expected to begin fall, 2010.

In June of 2007, the estimated project cost was reported to the state as \$39,718,883. Previously, applying a cost escalation to the mid-point of construction, the overall project costs were anticipated as \$48,279,000 and have been further escalated by the state to \$55,394,000. The amount identified as "District funding" is increased from \$20,586,000 to \$21,844,000. The "2008-2009 Amount Requested" equals **\$1,258,800.**

675 - Saddleback College Math, Science, Engineering Plaza Repair

The Saddleback College Math, Science, Engineering Plaza Repair is required and stems from a problem with expansive soils in this area of the campus. Expansive soil created differential settlement causing water penetration into the Math, Science, Engineering Building and sidewalk heaving. This soil condition is reflected in the Master Plan at the Library and the Math, Science, Engineering Buildings. The plaza is located between these buildings and has suffered the consequences noted in the Master Plan. Site and district staff reviewed three options with estimated cost. With the improved clarity of scope, the previous estimate of \$2,300,000 is increased to \$5,081,000. The "2008-2009 Amount Requested" equals **\$2,781,000.**

676 - Saddleback College Loop Road

The Saddleback College Loop Road was identified as a top priority in the 2006 Facilities Master Plan. Site and district staff have worked together to define the necessary pedestrian and vehicular circulation improvements. Architectural selection will occur in the future. Until a design and scope are developed, the exact costs will remain unknown. However, in comparing this project with improvements made at Irvine Valley College years ago, it is believed this work will exceed the present estimate.

The estimated project costs of \$2,100,000 are being raised to \$5,650,000 and will require confirmation during design. The "2008-2009 Amount Requested" is a partial funding request of **\$1,342,000**.

685 - Irvine Valley College Barranca Entrance

The Irvine Valley College Barranca entrance was identified in the 2006 Facilities Master Plan. Site and district staff have worked together to define a route that will provide greater accessibility to the south campus area. Until a design and scope are developed, the exact costs will remain unknown. However, in comparing this project with improvements made at Irvine Valley College years ago, it is believed this work will exceed the present estimate.

The estimated project costs of \$830,000 are being raised to \$2,850,000 and will require confirmation during design. The "2008-2009 Amount Requested" is **\$2,020,000**.

622 - Irvine Valley Fine Arts

The Irvine Valley College Fine Arts Building was identified as a top priority in the 2006 Facilities Master Plan. The project is currently being reviewed for FPP approval at the State Chancellor's office. Architectural selection process for preliminary design is expected to begin fall, 2010.

In June of 2007, the estimated project cost was reported to the state at \$31,451,000. Applying a cost escalation to the mid-point of construction (2011-12, with occupancy projected for 2012-13), the overall project costs are anticipated at \$38,229,000. The amount identified as "District funding" of \$9,924,000 will bring funding to \$38,229,000. Future "Local Funding Needed" equals \$2,572,000. The "2008-2009 Amount Requested" equals **\$4,152,000**.

678 - Saddleback College Math, Science, Engineering Building Renovation

The Saddleback College Math, Science, Engineering Building Renovation was identified as a priority in the 2006 Facilities Master Plan. Site and district staff are currently working to develop the Final Project Proposal for submittal to the State Chancellor's office.

In June of 2007, the estimated project cost was reported to the state at \$22,500,000. Applying a cost escalation to the mid-point of construction (2012-13, with occupancy projected for 2013-14), the overall project costs are anticipated at \$28,716,000. The amount identified as "District funding" of \$10,716,000 will bring funding to \$28,716,000. Future "Local Funding Needed" equals \$8,107,656. The "2008–2009 Amount Requested" equals **\$2,608,344**.

624 - Saddleback College Village Expansion

The need for a Saddleback College Village Expansion resulted from an increase in enrollment and was approved as a project by the Board on October 27, 2008. On February 23, 2009, Board approved a change from a two year lease to purchase of the modular buildings.

The estimated project costs were increased from \$2,842,000 to \$3,926,000. The "2008–2009 Amount Requested" equals **\$1,100,000**.

Irvine Valley College Landscaping at PAC and BSTIC

The need to create landscape gathering areas was identified as a priority in the 2006 Facilities Master Plan. Prior to construction and during a value engineering exercise on the Performing Arts Center, the lawn area improvements adjacent to the building were taken out of the project. Now that the Business Sciences Technology and Innovation Center is complete, this barren area is more centrally located to major academic functions. Students are crossing the unimproved area as evidenced by footpaths through weed growth. Plans are "shovel-ready" however, there is a desire to modify the plants toward a more environmentally conscious palette. The "2008–2009 Amount Requested" equals **\$1,250,000**.

ATEP Parking Lot Renovation

The need to improve infrastructure was identified as a priority in the 2006 Facilities Master Plan. ATEP enrollment has more than doubled since opening in August 2007 resulting in a need for additional parking. There is an existing parking lot located kitty corner to the college and across Valencia which has been reviewed and deemed a good candidate for interim improvements. The "2008–2009 Amount Requested" equals **\$950,000**.

The Total for all "2007-2008 Amount Requested" equals **\$19,924,144**.

Project #	Description	Year of Committed Budget	Total Project Costs (State/Other + District)	State/ Other Outside Funds	District Funding	Committed Budget	Local Funding Needed	2008-2009 Amounts Requested
688	IVC Life Sciences	2007-2008	\$ 24,628,000	\$ 17,160,000	\$ 7,468,000	\$ 7,468,000	\$ -	\$ -
688	IVC Life Science (Occupancy 2011-2012)	2008-2009	\$ 27,090,800		\$ 9,930,800		\$ 2,462,800	\$ 2,462,800
621	SC - Math Science Eng Soil/Slab Repair	2006-2007	\$ 2,337,000	\$ -	\$ 2,337,000	\$ 2,337,000	\$ -	\$ -
623	SC New Sciences Bldg	2007-2008	\$ 48,279,000	\$ 27,693,000	\$ 20,586,000	\$ 20,586,000	\$ -	\$ -
623	SC New Sciences Bldg	2008-2009	\$ 55,394,000	\$ 33,550,000	\$ 21,844,000	\$ 20,586,000	\$ 1,258,000	\$ 1,258,000
675	SC - Math Science, Eng Plaza Repair	2007-2008	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -
675	SC - Math Science, Eng Plaza Repair	2008-2009	\$ 5,081,000	\$ -	\$ 5,081,000	\$ 2,300,000	\$ 2,781,000	\$ 2,781,000
676	SC-Loop Road	2007-2008	\$ 2,100,000	\$ -	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -
676	SC-Loop Road	2008-2009	\$ 5,650,000	\$ -	\$ 5,650,000		\$ 3,550,000	\$ 1,342,000
676	SC-Loop Road	2009-2010	\$ 5,650,000	\$ -	\$ 5,650,000		\$ 2,208,000	\$ -
685	IVC-Barranca Entrance	2008-2009	\$ 2,850,000	\$ -	\$ 2,850,000	\$ 830,000	\$ 2,020,000	\$ 2,020,000
622	IVC Fine Arts	2008-2009	\$ 38,229,000	\$ 28,305,000	\$ 9,924,000	\$ 3,200,000	\$ 6,724,000	\$ 4,152,000
622	IVC Fine Arts (Occupancy 2012/2013)	2009-2010	\$ 38,229,000				\$ 2,572,000	\$ -
678	SC - Renovate MSE	2008-2009	\$ 28,716,000	\$ 18,000,000	\$ 10,716,000	\$ -	\$ 2,608,344	\$ 2,608,344
678	SC - Renovate MSE (Occupancy 2013/2014)	2009-2010	\$ -				\$ 8,107,656	\$ -
624	SC Village Expansion	2008-2009	\$ 2,842,000	\$ -	\$ 2,842,000	\$ 2,842,000	\$ -	\$ -
624	SC Village Expansion	2008-2009	\$ 3,926,000	\$ -	\$ 3,926,000		\$ 1,100,000	\$ 1,100,000
	IVC Landscaping at PAC and BSTIC	2008-2009	\$ 1,250,000		\$ 1,250,000	\$ -		\$ 1,250,000
	ATEP Parking Lot Renovation	2008-2009	\$ 950,000	\$ -	\$ 950,000	\$ -	\$ 950,000	\$ 950,000
	Totals		\$ 171,473,800	\$ 97,015,000	\$ 74,458,800			\$ 19,924,144
							IVC	SC
							10,834,800	9,089,344
a	10% estimated construction cost (\$1,723,960) for LEED certification and 3% escalation (\$738,840) for delay							
b	Estimated cost do not yet reflect an architect's estimate							

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