

FACILITIES PLAN STATUS REPORT
August 22, 2016

CAPITAL IMPROVEMENT PLANNING

The decision to design and construct capital improvement projects begins with the Education and Facilities Master Planning (EFMP) process. The last EFMP cycle was complete December 2011 and that report includes an evaluation of education needs that measured planning for facilities to meet current and future needs. The 2011 EFMP report is available at the district website: http://www.socccd.edu/about/about_planning.html. The next EFMP process is scheduled for FY 2016-2017.

SADDLEBACK COLLEGE

1. SCIENCES BUILDING

Project Description: This project is a new three story building of 51,197 assignable square feet (ASF), 81,980 gross square feet (GSF) dedicated to the Sciences programs. The Biology, Chemistry, Marine Science, Geology, Physics and Astronomy programs will all be relocated from the existing Math Science Building. The space vacated within the existing Math Sciences Building will remain inactive until funds are available for a separate capital outlay project that will reconstruct the space into additional mathematics and general instructional classroom space. The new Sciences Building, located adjacent to the Student Services Center, will consist of primarily lab classroom and support space with some lecture classroom space and offices.

Start Preliminary Plans	April 2011	Award Construction Contract	Nov 2013
Start Working Drawings	March 2012	Complete Construction	June 2016
Complete Working Drawings	Jan 2013	Advertise for FF&E	Nov 2015
DSA Final Approval	June 2013	DSA Close Out	Pending

Budget Narrative: Budget reflects Board agenda action on 8/26/08, 10/27/08, 4/27/09, 6/22/09, 5/24/10, 2/28/2011 and 8/24/2012. On February 28, 2011, the Board reassigned \$14,789,346 from other Saddleback College projects and applied \$29,000,000 from basic aid dollars to partially fund the Sciences building after three years running with no state funding. On August 27, 2012, the Board approved \$11,179,000 to fund the remainder of the project budget. In August, the state chancellor's office has escalated the project budget to \$59,050,000 resulting in the unassigned amount of \$215,000. On October 28, 2013, the Board approved reassignment of funds from existing encumbered funding from the ATAS renovation project for an amount of \$8,523,000 for a new project budget equaling \$67,358,000.

	Original	Revision	Total
Project Budget:	\$52,234,000	\$ 8,308,000	\$67,358,000
District Funding Commitment:	\$15,670,000	\$51,688,000	\$67,358,000

Anticipated State Match:	\$36,564,000	(\$36,564,000)	\$0
Basic Aid Allocation:	\$3,867,000	\$63,491,000	\$67,358,000

Status: Construction Phase, 99% Complete: Electrical and interior finishes, Site concrete and paving are completed.

In Progress: College directed AV changes and access controls. Commissioning and programming electronic card readers. M & O Training. Punch list. Commissioning process is complete pending final reports. *The installation of the redundant fans is underway and will be completed prior to classes commencing. Commissioning and certification will follow.*

Recently Completed: FF&E was delivered and installed on all three floors. Telescope storage unit construction is complete. *Planting is complete and the landscape has been turned over to the college for maintenance. The design and approvals for the missing redundant exhaust fans is complete.*

Focus: Completion of electronic access control testing. Finalize the close out process with final M&O manuals submittals. Continuing the punch list process. Change order negotiations and evaluation of potential claim. Exhaust fan redundancy.

2. STADIUM AND SITE IMPROVEMENT

Project Description: *This report reflects the incorporation of the stadium into the site improvement project into a singular project. This project includes the southeast campus perimeter drainage control including campus storm water outfall on County of Orange property. The existing practice fields and thrower's park will be relocated to and replace the Golf Driving Range and expanded to include a soccer practice field. The existing stadium will be replaced with a new 8,000 seat multi-sport stadium with restrooms, team rooms, concession stand, ticket booth, storage, press box, scoreboard, synthetic turf and 9-lane running track. The stadium will remain in its current location. As discussed at the June Board meeting, the College elected to remove portions of the Site Improvement project previously identified including: Central Quad renovation, conversion of the existing practice fields and thrower's park into a new parking lot with connection between 4A and 5A, site wall repair, and landscaping renovations.*

Start Preliminary Plans	March 2014	Award Design/Build Contract	Aug 2016
Start Working Drawings	Sept 2016	Complete Construction	Jan 2019
Complete Working Drwngs	March 2017	Advertise for FF&E	N/A
DSA Final Approval	Sept 2017	DSA Close Out	Pending

Budget Narrative: *This budget report has incorporated the combined projects and identified the augmented budget into separate line items. Future reports will revert to the practice of identifying the "Project Budget" as shown here. The Site Improvements budget*

reflects Board agenda action on 3/24/08 and 6/22/15. Several previously budgeted projects are integrated into a single project budget: Upper Quad (2008 - \$1M) incorporated into work scope with isolated budget, Loop Road (2008 - \$3,442,000), Storm Drain Repairs (2013 - \$1,500,000) and Storm Drain, Parking, Practice Fields (2014 - \$7,638,000) for a total project budget of \$13,580,000. On June 22, 2015 the Board approved additional funds of \$7,945,000. *Athletics Stadium budget reflects Board action on 6/23/14 and 6/22/15. On June 23, 2014, the Board approved \$950,000. On June 22, 2015, the Board approved additional funds of \$17,050,000. The College has elected to use Saddleback College RDA and Promenade income for a total of \$22,705,000 to fully fund this combined project. Based on the College decision to combine these projects into a single project, all future reports will reflect that the Stadium and Site Improvement Budget combined and as shown in the Project Budget category below.*

	Original	Revision	Total
<i>Site Improvement Budget</i>	\$13,580,000	\$ 7,945,000	\$21,525,000
<i>Athletics Stadium Budget</i>	\$ 950,000	\$17,050,000	\$18,000,000
<i>RDA & Promenade Income</i>	\$0	\$22,705,000	\$22,705,000
<i>Project Budget:</i>	<i>\$14,530,000</i>	<i>\$47,700,000</i>	<i>\$62,230,000</i>
District Funding Commitment	\$14,530,000	\$47,700,000	\$62,230,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$14,530,000	\$24,995,000	\$39,525,000
<i>College Contribution:</i>	<i>\$0</i>	<i>\$22,705,000</i>	<i>\$22,705,000</i>

Status: Bid and Award Phase: The proposals have been evaluated and recommendation for award is anticipated for August.

In Progress: Proposals have been evaluated. The College and District are working through allocating necessary funds in the 2016-2017 budget which is scheduled for submission to the Board in August.

Recently Completed: Review of design-build Best and Final Offer proposals and project status report update to the Board of Trustees.

Focus: Review of final project scope in relation to approved project budget and review of construction schedule. Work with the college to allocate necessary funds in the 2016-2017 budget.

3. TECHNOLOGY AND APPLIED SCIENCE (TAS) RENOVATION PROJECT

Project Description: This project is a renovated two story building of 29,425 assignable square feet (ASF), 36,601 gross square feet (GSF). The Technology & Applied Sciences building was completed in 1991 and as early as 1992 there were reports of slab distress. This project will consists of replacing the first floor slab with a structural mat slab, upgrade the mechanical, electrical systems, replacing the exterior plaster and reinstallation of mission roof tiles. The project will also include renovations to existing instruction and support space throughout the building for Architecture, Drafting, Environmental Studies, Electronics, Automotive, and graphic Arts programs.

Start Preliminary Plans	July 2005	Award Construction Contract	<i>Dec 2016</i>
Start Working Drawings	Sept 2011	Complete Construction	<i>June 2018</i>
Complete Working Drwngs	Dec 2013	Advertise for FF&E	<i>Oct 2017</i>
DSA Final Approval	Dec 2014	DSA Close Out	<i>Pending</i>

Budget Narrative: Budget reflects Board agenda action on 2/28/11, 8/27/2012, 10/25/2013, and 6/23/2014. The original basic aid assignment of \$1,956,000 met design costs. The scope was revised to include both the North and South wing with a new budget estimated at \$14,733,000. On August 27, 2012, the Board approved \$12,777,000 to fully fund the project budget. On October 25, 2013, the Board approved reassignment of funds for an amount of \$8,523,000 for the Saddleback College Sciences Building project for a reduced budget equaling \$6,210,000. On June 23, 2014 the Board approved restored funding of \$8,523,000 and an additional \$2,702,000 to fully fund the project.

	Original	Revision	Total
Project Budget:	\$ 8,755,055	\$ 8,679,945	\$17,435,000
District Funding Commitment:	\$ 8,755,055	\$ 8,679,94	\$17,435,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$ 1,956,000	\$15,479,000	\$17,435,000

Status: Bid and Award Phase (On Hold): Constructability review ongoing with architect and District.

In Progress: Development of Request for Qualifications (RFQ) for construction services. Submission of revised drawings to DSA.

Recently Completed: Review for ADA compliance in Auto Tech department. *Dean sign off on Auto Tech equipment layout with ADA compliance.*

Focus Issue: Submit revised drawings to DSA. Issue RFQ for construction services.

4. TECHNOLOGY AND APPLIED SCIENCE (TAS) SWING SPACE PROJECT

Project Description: This project modifies classrooms in the village and adds a new one story building of 10,173 assignable square foot (ASF), 12,000 gross square footage (GSF) transportation/ maintenance building in lot 1 for interim use by the automotive department. The project creates temporary housing for the Architecture, Drafting, Environmental Studies, Electronics, Automotive, and graphic Arts programs during the renovation of the TAS building. The new transportation/ maintenance building will be used by the maintenance department when the TAS Renovation project is complete.

Start Preliminary Plans	May 2012	Award Construction Contract	Feb 2015
Start Working Drawings	Aug 2012	Complete Construction	Mar 2016
Complete Working Drwngs	July 2014	Advertise for FF&E	Sept 2015
DSA Final Approval	Dec 2014	DSA Close Out	July 2016

Budget Narrative: Budget reflects Board agenda action on 8/27/2012, 6/17/13 and 6/23/2014. On August 27, 2012, the Board approved \$5,807,000 to fund the original project budget. On June 17, 2013, and June 23, 2014 the Board approved additional funding of \$3,714,000 and \$729,000 respectively.

	Original	Revision	Total
Project Budget:	\$ 5,807,000	\$ 4,443,000	\$10,250,000
District Funding Commitment:	\$ 5,807,000	\$ 4,443,000	\$10,250,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$ 5,807,000	\$ 4,443,000	\$10,250,000

Status: Construction Phase: Final completion. DSA Certified.

In Progress: Occupied. Exhaust system being manufactured. *Architectural detail for exhaust fan installation.*

Recently Completed: Board approved Notice of Completion. *DSA Certified and Closed Out.*

Focus: Process final billing and retention release. *Installation of improved Exhaust System.*

5. FINE ARTS HVAC UPGRADES AND INTERIOR RENOVATION PROJECT

Project Description: This project addresses the Fine Arts complex and will replace existing HVAC units and controls with new energy efficient systems, and result in associated interior improvement, a Performing Arts lobby expansion and a new canopy at the exterior patio.

Start Preliminary Plans	July 2012	Award Construction Contract	Jan 2016
Start Working Drawings	Jan 2014	Complete Construction	Aug 2016

Complete Working Drwngs	Nov 2014	Advertise for FF&E	May 2016
DSA Final Approval	Sept 2015	DSA Close Out	Pending

Budget Narrative: Budget reflects Board agenda action on 5/21/2012, 6/17/13 and 6/22/2015. On May 21, 2012, the Board approved \$1,000,000 to fund the original project budget. On June 17, 2013, the Board approved additional funding of \$3,950,000. On June 22, 2015 the Board approved additional funds of \$2,750,000 to address DSA approval at canopies. College guarantees additional \$2,100,000 necessary to fully fund project in advance of basic aid request cycle.

	Original	Revision	Total
Project Budget:	\$1,000,000	\$6,700,000	\$7,700,000
District Funding Commitment:	\$1,000,000	\$6,700,000	\$7,700,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$1,000,000	\$6,700,000	\$7,700,000

Status: Construction Phase: 85% Complete

In Progress: *Testing and balance of mechanical systems, water testing at administration offices storefront, paint theater lobby entrance steel canopy structure, install theater lobby finishes, final clean up, partial FF&E move in. Install fencing around remaining work at lobby.*

Recently Completed: *Air handler units installed, connection of chilled water to central plant, theater lobby flooring, acoustical ceilings.*

Focus: *Resolve change order issues timely, to ensure completion by 8/12/2016. Resolve seismic bracing and thermal expansion loops CHW & HW lines design and schedule construction, complete theater vestibule including glass framing and glazing. Review potential revision at prop room ductwork, sinks and canopy. Close out, training.*

6. ATHLETICS STADIUM PROJECT

Project Description: *This Project has been incorporated into the Site Improvement Project (#2 above) and will be reported from this point forward as a single project.*

7. GATEWAY PROJECT

Project Description: This proposed project will construct a new three story building of 52,156 assignable square feet (ASF), 77,985 gross square feet (GSF) and will provide a new highly integrated space for student services and consolidated and expanded interdisciplinary instructional space. This building, located west of the existing Health/Sciences building, will collocate and expand student services currently dispersed at

opposite ends of the campus. In addition, this project will reduce/remove the need for portable buildings and set the stage for the Student Services building renovation.

Start Preliminary Plans	Pending	Award Construction Contract	Pending
Start Working Drawings	Pending	Complete Construction	Pending
Complete Working Drwngs	Pending	Advertise for FF&E	Pending
DSA Final Approval	Pending	DSA Close Out	Pending

Budget Narrative: Budget reflects Board action on 6/17/2013 and 6/23/2014. The District revised the funding commitment from 30 to 50 percent of state supportable costs to increase project competitiveness for state funding.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$ 1,612,000	\$44,479,000
District Funding Commitment:	\$12,814,000	\$ 9,425,500	\$22,239,500
Anticipated State Match:	\$30,053,000	\$ (7,813,500)	\$22,239,500
Basic Aid Allocation:	\$ 1,545,115	\$ (655,115)	\$ 890,000
Unallocated Amount:			\$43,589,000

Status: The ballot measure for a 2016 state general obligation bond has been certified for the November 2016 election ballot and voters will have an opportunity to approve a \$9 billion state school bond with \$2 billion allocated to community colleges.

In Progress: State Chancellor’s office submittal review for anticipated second year funding.

Recently Completed: Five Year Plan, Initial Project Proposals and Final Project Proposals (one each per college) submittal to state.

Focus: Projects statewide compete for funding using an objective, established point allocation system. The Gateway project has been evaluated for state funding since 2008 with no money assigned due to lack of funding. Current enrollments have resulted in reduced points and the project is less competitive than required to successfully compete for funding in the first round of distribution. Two additional rounds are projected to follow in two successive years.

IRVINE VALLEY COLLEGE

1. PERFORMING ARTS CENTER AND PARKING LOT 5 EXTENSION

Project Description: This project provided a new two story building of 31,275 assignable square feet (ASF), 58,625 gross square feet (GSF) dedicated to Performing Arts. It includes a performing arts auditorium with stage, a black box theater, faculty offices, classroom lab

space and various support areas for Fine and Applied Arts. The project was complete and occupied in early 2007 using a multiple prime contract delivery method.

Start Preliminary Plans	Dec 2003	Award Construction Contract	Jan 2006
Start Working Drawings	April 2004	Complete Construction	June 2007
Complete Working Drwngs	Dec 2004	Advertise for FF&E	Jan 2007
DSA Final Approval	Aug 2005	DSA Close Out	Pending

Budget Narrative: Budget reflects Board agenda action on 4/30/2001, 10/28/2002, 1/20/2004, 2/23/2004, 12/13/2004, and 1/31/2006. Budget also reflects reporting as shown on State Chancellor’s Office FUSION report FY 2003-2004 and FY 2007-2008.

	Original	Revision	Total
Project Budget:	\$16,304,000	\$17,309,000	\$33,613,000
District Funding Commitment:	\$16,304,000	\$ 2,837,000	\$19,141,000
Anticipated State Match:	\$14,472,000	\$0	\$14,472,000
Basic Aid Allocation:	\$ 1,832,000	\$17,309,000	\$19,141,000

Status: Close Out: The final Notice of Completion was filed on September 24, 2007.

In Progress: Six change orders remain in “Pending” status and must be closed to arrive at DSA close out. Original Architectural firm is re-engaged to address pending items.

Recently Completed: Re-open project with DSA to address certification. Architect performed site visit and is beginning to accumulate necessary DSA documents.

Focus: Change order close-out. DSA Close-Out Consultant is engaged to work with the DSA to complete this effort.

2. LIFE SCIENCES PROJECT

Project Description: This project is a new two story building of 19,584 assignable square feet (ASF) and 30,267 gross square feet (GSF). The Life Science programs were relocated from the A-400 building. The vacated building was demolished to make way for a new facility that will house Liberal Arts programs. The Life Sciences building, located on the south east portion of the Sciences Quad, consist primarily of lab classrooms and support space with some lecture classroom space and offices.

Start Preliminary Plans	Nov 2008	Award Construction Contract	April 2011
Start Working Drawings	April 2010	Complete Construction	March 2014
Complete Working Drwngs	June 2010	Advertise for FF&E	Sept 2013
DSA Final Approval	Dec 2010	DSA Close Out	May 2014

Budget Narrative: Budget reflects Board agenda action on 6/22/2004, 5/23/2005, 3/24/2008, 4/27/2009, 5/24/2010 and 6/17/2013. The original project budget totaled \$24,861,000. The project budget was reduced to \$20,490,000 when a lower-than-estimated bid was received and the state reduced their match to \$13,568,000. When the state indicated they may not have funds for their match, the Board allocated a portion of the state's short fall using basic aid funding for a funded total of \$17,410,000 with all overage returned to basic aid upon reimbursement.

	Original	Revision	Total
Project Budget:	\$24,861,000	\$ (4,371,000)	\$20,490,000
District Funding Commitment:	\$ 7,468,000	\$ (546,000)	\$ 6,922,000
Anticipated State Match:	\$17,393,000	\$ (3,825,000)	\$13,568,000
Basic Aid Allocation:	\$ 1,113,000	\$ 5,809,000	\$ 6,922,000

Status: Warranty: Final "first year discovery" items to be completed by end of the fiscal year. First year discovery projects include items discovered by the end users that are unrelated to warranty issues and that have been identified as necessary to have a fully operational facility.

In Progress: Re-advertisement of project.

Recently Completed: Only two bids were received with disparity in value, the bids were rejected.

Focus: Completion of "first year discovery" items. Final closeout of project budget.

3. BARRANCA ENTRANCE

Project Description: This project creates a new signalized entrance with vehicular, bicycle and pedestrian access including landscaping and leading to the college perimeter road from Barranca Parkway.

Start Preliminary Plans	Feb 2010	Award Construction Contract	May 2016
Start Working Drawings	March 2011	Complete Construction	Jan 2017
Complete Working Drwngs	March 2011	Advertise for FF&E	N/A
DSA Final Approval	Dec 2012	DSA Close Out	Pending

Budget Narrative: Budget reflects Board agenda action on 4/27/2009. The current basic aid assignment of \$2,850,000 is considered sufficient to meet project costs.

	Original	Revision	Total
Project Budget:	\$2,850,000	\$0	\$2,850,000

District Funding Commitment:	\$2,850,000	\$0	\$2,850,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$2,850,000	\$0	\$2,850,000

Status: Construction Phase: *10% Complete*. 95% of submittals have been reviewed. Inspection coordination with the City of Irvine is underway.

In Progress: *Installation of underground utilities and backfill is underway.*

Recently Completed: *Site clearing, preparation of subgrade and utility location activities have been completed.*

Focus: Coordination with City of Irvine, Southern California Edison and the Irvine Company is *continuing*.

4. LIBERAL ARTS BUILDING PROJECT

Project Description: This project is a new two story building of 16,896 assignable square feet (ASF) and 27,787 gross square feet (GSF). The Social & Behavioral Science, Humanities & Languages, and Co-Curricular programs will be relocated from various campus locations. The Liberal Arts building, located at the northwest portion of the “A” quad, consist primarily of classrooms, a few labs and offices and gathering spaces at first and second floor lobby.

Start Preliminary Plans	May 2012	Award Construction Contract	July 2014
Start Working Drawings	Jan 2013	Complete Construction	Aug 2016
Complete Working Drwngs	Dec 2013	Advertise for FF&E	Feb 2016
DSA Final Approval	June 2014	DSA Close Out	<i>Pending</i>

Budget Narrative: Budget reflects Board agenda action on 2/28/2011, 8/27/2012 and 6/17/2013. On 8/27/2012, the Board approved \$11,463,000 additional to fund the project budget. Staff analyzed the budget identified in the Education and Facilities Master Plan and determined there was no allowance for equipment. On 6/17/13 the Board approved \$1,550,000 for furniture, fixtures and equipment.

	Original	Revision	Total
Project Budget:	\$ 3,004,951	\$10,008,949	\$13,013,000
District Funding Commitment:	\$ 3,004,951	\$10,008,949	\$13,013,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 1,000,000	\$12,013,000	\$13,013,000

Status: Construction Phase: 100% complete. Substantial completion reached on July 29, 2016.

In Progress: District final completion punch list ongoing, Office Suite furniture install.

Recently Completed: Elevator inspection, substantial completion issued on July 29, 2016, classroom, lab and ancillary furniture installed.

Focus: Complete final completion punch list, complete furniture, fixture and equipment installation, IT installation, move staff.

5. FINE ARTS PROJECT

Project Description: The proposed project will construct a new complex of three buildings totaling 40,155 assignable square feet (ASF), 57,560 gross square feet (GSF) and will consolidate and expand space for the Fine Arts department. Art, Art History, Music and Dance instruction will be relocated from laboratories currently housed across a number of different buildings on campus. The Fine Arts building, located south west of the existing Performing Arts Center, will include an assembly space, labs and classrooms with some offices. Following occupancy space will be vacated within the B-100, B-300 and A-300 buildings setting the stage for future renovation.

Start Preliminary Plans	Pending	Award Construction Contract	Pending
Start Working Drawings	Pending	Complete Construction	Pending
Complete Working Drawings	Pending	Advertise for Equipment	Pending
DSA Final Approval	Pending	DSA Close Out	Pending

Budget Narrative: Budget reflects Board action on 6/23/2014. The district revised the funding commitment from 30 to 50 percent of State supportable costs to increase project competitiveness for state funding.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,703,000	\$ 2,053,000	\$37,756,000
District Funding Commitment:	\$10,562,000	\$ 8,316,000	\$18,878,000
Anticipated State Match:	\$25,141,000	\$ (6,263,000)	\$18,878,000
Basic Aid Allocation:	\$795,000	\$0	\$ 795,000
Unallocated Amount:			\$36,961,000

Status: The ballot measure for a 2016 state general obligation bond has been certified for the November 2016 election ballot and voters will have an opportunity to approve a \$9 billion state school bond with \$2 billion allocated to community colleges.

In Progress: State Chancellor's office submittal review for anticipated second year funding.

Recently Completed: Five Year Plan, Initial Project Proposals and Final Project Proposals (one each per college) submittal to state.

Focus: Projects statewide compete for funding using an objective, established point allocation system. The Fine Arts project has been evaluated for state funding since 2006 with no money assigned due to lack of funding. Current enrollments have resulted in reduced points and the project is less competitive than required to successfully compete for funding in the first round of distribution. Two additional rounds are projected to follow in two successive years.

6. PARKING LOT PHASE IA AND SOLAR SHADE PROJECT

Project Description: This project includes development of a 135,000 square feet of lighted parking lot creating 400 additional parking spaces. The project proposes to include photovoltaic panels supported on parking canopies designed to generate up to one megawatt of solar power. The Photovoltaic System is to be integrated with the campus electrical system and interconnected with the local utility grid.

Start Preliminary Plans	Jan 2017	Award Construction Contract	Aug 2017
Start Working Drawings	Mar 2017	Complete Construction	Mar 2018
Complete Working Drwngs	Apr 2017	Advertise for FF&E	Oct 2017
DSA Final Approval	Jul 2017	DSA Close Out	Jul 2018

Budget Narrative: Budget reflects Board action on 6/23/2014 and 6/22/2015. On June 23, 2014, the Board approved \$3,010,000. On June 22, 2015, the Board approved \$90,000.

	Original	Revision	Total
Project Budget:	\$3,010,000	\$ 90,000	\$3,100,000
District Funding Commitment:	\$3,010,000	\$ 90,000	\$3,100,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$3,010,000	\$ 90,000	\$3,100,000

Status: Programming and Planning phase: 80% *Integration of scope recommendation as accepted in CIC/ BAARC process.*

In Progress: RFQ&P for Criteria Architect services proposals have been received and have been evaluated with recommendation forthcoming.

Recently Completed: *Soil sampling has been completed by the Geotechnical consultant.*

Focus: Obtain project consultants, Evaluate prospective Criteria Architects' submittals.

7. HEALTH CENTER/CONCESSIONS PROJECT

Project Description: This project is a new one story building of an estimated 2,553 assignable square feet (ASF), 3,730 gross square feet (GSF) dedicated to Health Center services, Sports Medicine, sports concession and toilet facilities. The Health Center will move from the existing Student Services building which will free space for renovation to meet the increased counseling requirements. The new Heath Center/ Concession building, located adjacent to athletics fields will consist of student support services, offices, restrooms and concessions. Additionally, bleacher seating for 300 seats will be constructed at the baseball field.

Start Preliminary Plans	Pending	Award Construction Contract	Pending
Start Working Drawings	Pending	Complete Construction	Pending
Complete Working Drawings	Pending	Advertise for Equipment	Pending
DSA Final Approval	Pending	DSA Close Out	Pending

Budget Narrative: Budget reflects Board action on 6/22/2015.

	Original	Revision	Total
Project Budget:	\$5,200,000	\$0	\$5,200,000
District Funding Commitment:	\$5,200,000	\$0	\$5,200,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$ 400,000	\$0	\$ 400,000
Unallocated Amount:	\$4,800,000	\$0	\$4,800,000

Status: Programming and Planning phase: 80% Complete.

In Progress: Project estimate provided to CIC/BAARC for annual process.

Recently Completed: Programming Report and statement of probable cost have been received. Site investigation by the Geotechnical Consultant and layout of test borings have been completed.

Focus: Proceed to Design Phase pending approval of funding through CIC/BAARC process.

ATEP

1. ATEP DEMOLITION

Project Description: This project is for demolition of the facilities and infrastructure of the former Tustin Marine Corps Air Station is required to facilitate the development of the ATEP site. This project was undertaken in a number of phases, six are complete, with one additional required after the land exchange between the County and SOCCCD is complete. The schedule below reflects the most recently completed phase.

Start Preliminary Plans	Jul 2013	Award Construction Contract	Nov 2014
Start Working Drawings	Jul 2013	Complete Construction	Jul 2015
Complete Working Drawings	Apr 2014	Advertise for Equipment	N/A
DSA Final Approval	N/A	DSA Close Out	N/A

Budget Narrative: Budget reflects Board action on 4/22/2004 and 6/17/2013.

	Original	Revision	Total
Project Budget:	\$ 7,000,000	\$ 6,700,000	\$13,700,000
District Funding Commitment:	\$ 7,000,000	\$ 6,700,000	\$13,700,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$ 7,000,000	\$ 6,700,000	\$13,700,000

Status: Between demolition phases: Six demolition projects, which include removal of all ATEP building foundations, roads, parking lots and utility infrastructure are complete.

In Progress: Negotiations with the City and the Navy to transfer county land to district so the last phase of demolition can be completed.

Recently Completed: Land exchange between District and the County of Orange.

Focus: Adhere to various regulatory requirements specific to maintenance of the ATEP site. Complete County land exchange.

2. ATEP - IVC FIRST BUILDING

Project Description: This project is a new two-story 20,249 assignable square feet (ASF), 30,000 gross square feet (GSF) building dedicated to technical and applied sciences and economic development. The automation (HAAS), subtractive and additive 3-D sculpting labs, design model prototyping, electronics, photonics, electrical, engineering computer labs, alternative robotics classes, and the testing center will be located from the existing ATEP classrooms and from the IVC campus with some spaces representing expansion. The space vacated at the ATEP campus will terminate the temporary lease with the City of Tustin. The space vacated at the IVC campus at the A300 and B300 building will become available to meet additional curriculum needs. The new ATEP IVC First Building, located in the north east portion of the ATEP campus, will consist of primarily lab classrooms and support spaces, with some lecture classroom space, offices and student support services.

The project includes 50kV of solar electric power and will be a LEED Gold Equivalent building.

Start Preliminary Plans	Oct 2014	Award Construction Contract	June 2015
Start Working Drawings	July 2015	Complete Construction	Dec 2017
Complete Working Drwngs	March 2016	Advertise for FF&E	Aug 2017
DSA Final Approval	Sept 2016	DSA Close Out	Pending

Budget Narrative: Budget reflects Board action on 2/28/2011, 6/23/2014 and 6/22/15. \$12,500,000 was originally allocated to the Phase 3A project budget and transferred to the IVC ATEP First Building budget of \$12,500,000 with \$8,950,000 additional funds approved on 6/23/14. On June 22, 2015 the Board approved additional funds of \$3,250,000 for associated parking. *The College has elected to use Irvine Valley College RDA equaling \$1,400,000 to fully fund a desired expansion at the lobby.*

	Original	Revision	Total
<i>District Allocation</i>	\$21,450,000	\$ 3,250,000	\$24,700,000
<i>RDA</i>	\$0	\$ 1,400,000	\$ 1,400,000
Project Budget:	\$21,450,000	\$ 5,650,000	\$26,100,000
District Funding Commitment:	\$22,850,000	\$ 3,250,000	\$26,100,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$21,450,000	\$ 3,250,000	\$24,700,000
<i>College Contribution:</i>	\$0	\$ 1,400,000	\$ 1,400,000

Status: Construction Documents: 100% Construction Document complete. Increment 1 – Site Grading has been approved by DSA. Increment 2 – DSA building comments were received on June 24.

In Progress: Design-Builder response to DSA comments and re-submittal. *Review by City of Tustin for Grading Permit and Water Quality Management Plan (WQMP) approval.*

Recently Completed: Plans submitted to City of Tustin for their limited site approval. *City of Tustin submittal for Grading Permit and WQMP. Submit to DSA for back-check.*

Focus: *Review of Design-Build Entity change order and costs for design and construction related to geotechnical investigation and College requested lobby collaborative space 2,000 square feet increase. City of Tustin approval on site plan, grading permit and WQMP. Finalize project Guaranteed Maximum Price (GMP), DSA plan approval prior to issuance of Notice to Proceed (NTP) for construction. Groundbreaking scheduled for September 16.*

3. ATEP – UTILITIES AND INFRASTRUCTURE

Project Description: This project is a utilities and infrastructure project required to support construction of the ATEP IVC First Building as well as support future development. Utility and infrastructure construction will be phased with phase 1 including the site utility infrastructure, utility laterals to offsite points of connection and development of vehicular, bicycle and pedestrian circulation. This phase 1 utility and infrastructure project will address improvements at the north east and a small central portion of the ATEP campus.

Start Preliminary Plans	Oct 2015	Award Construction Contract	Sep 2016
Start Working Drawings	Nov 2015	Complete Construction	Nov 2017
Complete Working Drawings	Mar 2016	Advertise for FF&E	N/A
DSA Final Approval	Jun 2016	DSA Close Out	Jan 2018

Budget Narrative: Budget reflects Board action on 6/22/2015.

	Original	Revision	Total
Project Budget:	\$7,000,000	\$0	\$7,000,000
District Funding Commitment:	\$7,000,000	\$0	\$7,000,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$7,000,000	\$0	\$7,000,000

Status: DSA Review 100% Complete: June 7, 2016.

In Progress: *Pre-qualified contractors' review of plans for bid submittal late August. Review by City of Tustin for Grading Permit and WQMP approval.*

Recently Completed: The City and Irvine Ranch Water District have defined the wet utility master plan. *Development of bid documents.*

Focus: Coordinate site work with IVC First Building at ATEP, coordinate with the City of Tustin on Victory Road and coordinate with the County during Animal Care Facility construction. *Finalize electrical design with Southern California Edison (SCE).*

DISTRICT WIDE

1. 20 YEAR FACILITIES, RENOVATION AND SCHEDULED MAINTENANCE FACILITIES SYSTEM

Project Description: This project is a districtwide facilities condition assessment including building and site assessments and associated cost models for repair costs and a prioritized list of projects. Building assessments were completed in advance of site assessment. Building assessment includes a system level review of all buildings located at the Saddleback and Irvine Valley colleges. Systems include mechanical, electrical, plumbing, elevators, building envelope, and finishes including a detailed analysis of mechanical

components. Site assessment includes pavement, fencing and walls, signage, stadiums and playing fields, trees, landscaping, water supply, sanitary sewer system, storm water system, heating and cooling distribution systems, fuel and electrical distribution, communication distribution systems and site lighting.

Kick Off	Jul 2015	Start Report Development	Oct 2015
Start Research/Analysis	Aug 2015	Complete Report	Apr 2016
Complete Research/Analysis	Feb 2016	Final Report	May 2016

Budget Narrative: Budget reflects Board action on 6/25/2012, 6/17/2013 and 6/23/2014.

	Original	Revision	Total
Project Budget:	\$ 732,744	\$ 396,256	\$1,129,000
District Funding Commitment:	\$ 732,744	\$ 396,256	\$1,129,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$ 732,744	\$ 396,256	\$1,129,000

Status: Building Assessments and associated report are complete. Site assessments surveys are complete and final report has been distributed.

In Progress: *Final reports have been submitted and are loaded on District SharePoint site.*

Recently Completed: Consultant submittal of final report.

Focus: Acceptance of final reports.

2. PARKING STUDY

Project Description: This projects analyzes parking issues at both colleges with the outcome resulting in a parking plan for Saddleback College and Irvine Valley College. The analysis from both colleges, will be used to create a Parking Plan at the ATEP site. This information anticipates the upcoming Education and Facilities Master Plan process.

Kick Off	Dec 2015	Start Report Development	Mar 2016
Start Research/Analysis	Jan 2016	Complete Report	May 2016
Complete Research/Analysis	Mar 2016	Final Report	June 2016

Budget Narrative: Budget reflects Board action on 6/22/2015.

	Original	Revision	Total
Project Budget:	\$200,000	\$0	\$200,000
District Funding Commitment:	\$200,000	\$0	\$200,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A

Basic Aid Allocation:	\$200,000	\$0	\$200,000
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Status: Final Report Phase: The report is completed and has been reviewed by the committee and other key staff members.

In Progress: Project is completed.

Recently Completed: Presentations to the campuses. The report is now in final format.

Focus: To assess current parking issues district-wide and establish standards for the two campuses and the ATEP site.

3. SUSTAINABILITY STUDY

Project Description: This project develops a Sustainability/Energy Plan to support the colleges' plans for future sustainability/energy projects and to assist with the development of the ATEP site. Additionally, the study will advise the campuses on best practices, help take advantage of programs such as, Savings by Design, and recommend procurement methods for various sustainability projects. This information anticipates the upcoming Education and Facilities Master Plan process.

Kick Off	Pending	Start Report Development	Pending
Start Research/Analysis	Pending	Complete Report	Pending
Complete Research/Analysis	Pending	Final Report	Pending

Budget Narrative: Budget reflects Board action on 6/22/2015.

	Original	Revision	Total
Project Budget:	\$200,000	\$0	\$200,000
District Funding Commitment:	\$200,000	\$0	\$200,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$200,000	\$0	\$200,000

Status: *Bidding: RFQ&P has been advertised.*

In Progress: *Receipt of submissions is pending.*

Recently Completed: *Advertisement of RFQ&P.*

Focus: *Evaluation of Proposals.*

4. ADA TRANSITION PLAN

Project Description: This project includes site accessibility compliance audits to provide the basis for identification, prioritizing, budgeting and implementation of plans to assist the District in developing Americans with Disabilities Act (ADA) Transition Plans. The project includes assessment of barriers to access, summary of costs for remediation, implementation schedules with prioritization and standard drawings for remediation methods. This information anticipates the upcoming Education and Facilities Master Plan process.

Kick Off	Mar 2016	Start Report Development	May 2016
Start Research/Analysis	Mar 2016	Complete Report Development	Sep 2016
Complete Research/Analysis	Jul 2016	Final Report	Oct 2016

Budget Narrative: Budget reflects Board action on 6/22/2015.

	Original	Revision	Total
Project Budget:	\$400,000	\$	\$400,000
District Funding Commitment:	\$400,000	\$	\$400,000
Anticipated State Match:	\$	\$	\$
Basic Aid Allocation:	\$400,000	\$	\$400,000

Status: Site surveys and analysis are underway.

In Progress: Site survey of Saddleback College is 100% complete, Irvine Valley College is 90% complete and analysis is underway at both colleges.

Recently Completed: Site survey of Saddleback College and ATEP buildings has been completed.

Focus: Completion of site surveys and barrier assessments at Irvine Valley College. Working on completion of site surveys, data analysis, identification of priorities and starting development of Transition Plans.

Project updates for active projects may be viewed at:
<http://www.socccd.edu/businessservices/ProjectUpdates.html>.

Notes

- Schedule Table: Bold dates in the schedule table indicate actuals. Items that are not bold indicate anticipated dates.

- Budget Table:
 - When state matches are identified, the project budgets reflect the allocated state match as reported in FUSION for the latest planning year. (FUSION is the State Chancellor's Office database for Capital Outlay.)
 - The "Revisions" column for the State Match category includes changes due to escalation and changes that may have occurred to the state's percentage (i.e. going from an 80% match down to a 70% match and so on as the economy changes) from the original project approvals to current date. The "Revisions" column for the Basic Aid Allocation will show a total variation to date taking into account both increased and decreased basic aid allocations.
 - The Unassigned category identifies an underfunded budget.
- The Budget Narrative paragraph for each project discusses the history of change to all category amounts over the life of the project.