

FACILITIES PLAN STATUS REPORT
February 28, 2022

CAPITAL IMPROVEMENT PLANNING

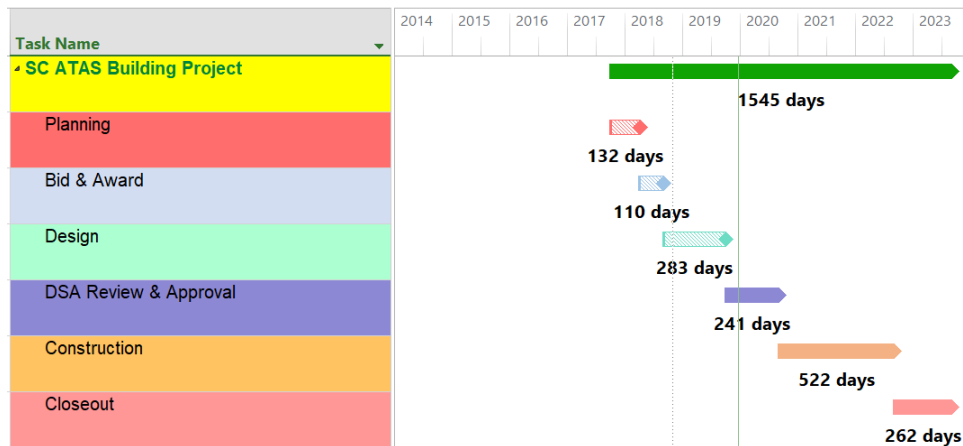
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020 and the FMP cycle was completed July 2020. The 2020 EMSP and FMP reports are available at the District [website](#). This report contains information on projects over \$1.5 million that are listed in the Facilities Master Plan for both colleges and projects that include associated planning efforts. Project photos or renderings will be provided quarterly in January, April, July, and October.

SADDLEBACK COLLEGE

1. ATAS BUILDING PROJECT

Project Description: The project includes a new 52,913 gross square feet (GSF), 35,064 assignable square feet (ASF), two-story building serving career technical education students in the disciplines of architecture & drafting, advanced manufacturing, environmental studies, electronic technology, graphic design and communications, horticulture, general instructional spaces, and faculty, staff, and administration offices. The project also includes a new 106,510 GSF (2.5 acres) tennis center facility housing eight tennis courts (one competition court and seven recreational courts, including two pickleball courts), two team rooms, four gender-neutral restrooms, tennis storage room, janitor room, intermediate distribution frame (IDF) room, and electrical room. A connector road and installation of 462 additional parking stalls between the baseball field and the new tennis courts is included. There are six EV Charging Stations: four in the new parking lot and two near the building.

Start Preliminary Plans	Oct 2017	Award D/B Contract	Aug 2018
Start Working Drawings	Oct 2018	Complete Construction	Aug 2022
Complete Working Drawings	Sep 2019	Advertise for FF&E	Aug 2021
DSA Final Approval	Oct 2020	DSA Close-out	Nov 2022



Budget Narrative: In fiscal years 2002-03 and 2004-05, \$971,000 and \$985,000 respectively, for a total of \$1,956,000 was allocated from basic aid to cover design. Budget reflects Board action on 8/27/2012, 10/25/2013, 6/23/2014, 8/22/2016, 5/21/2018, and 4/27/2020. On August 27, 2012, the Board approved \$12,777,313. On October 25, 2013, the Board approved fund reassignment of \$8,523,000 to the Saddleback College Sciences Building. On June 23, 2014, the Board restored \$8,523,000 and added \$2,702,000. On August 22, 2016, the Board approved \$3,110,000. On May 21, 2018, the Board approved \$44,863,622 to fund a new building. On April 27, 2020, the Board approved \$5,127,000 to fund the connector road and additional parking. The ATAS Building project budget of \$69,227,000 differs from the basic aid allocation due to funds spent for the Technology and Applied Science renovation project prior to the decision to move forward with a new building.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:			
TAS Renovation	\$8,755,055	\$ (7,446,120)	\$ 1,308,935
ATAS Building	\$ 0	\$69,227,000	\$69,227,000
Total	\$8,755,055	\$61,780,880	\$70,535,935
District Funding Commitment:	\$8,755,055	\$61,780,880	\$70,535,935
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$1,956,000	\$68,579,935	\$70,535,935
Basic Aid Funding Need:	\$6,799,055	\$(6,799,055)	\$ 0

Status: Construction Phase: 99 percent complete.

In Progress: *Final commissioning and testing of the mechanical, electrical, plumbing, and irrigation systems throughout the building is taking place. Installation of the audio visual (AV) system and webcasting technology devices including smart cameras and microphones are ongoing inside the classrooms and labs. The owner punch-list walkthroughs for the project stakeholders are underway. New asphalt placement at parking lot 5-A and the observatory fire lane is ongoing followed by striping.*

Recently Completed: *Signed-off the building fire alarm system and security access control. Placed new asphalt paving at College Drive East and installed the removable bollards between the Sciences building and ATAS building, poured new concrete flatwork around the ATAS building, planted trees and shrubs, and hydro-seeded throughout the planters around the project site. Staff received and placed 90 percent of the new furniture in the main lobby, classrooms, labs, division offices, and faculty offices. Contractor performed final building cleaning operation.*

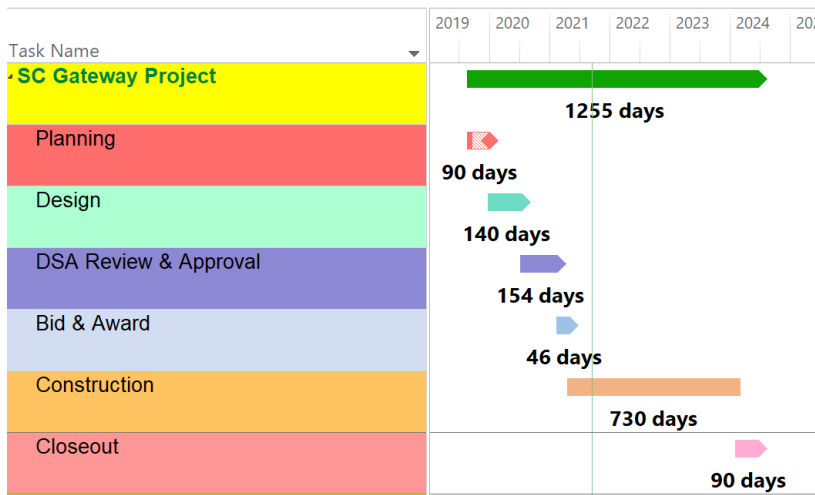
Focus: *Achieve substantial completion (beneficial occupancy), issue the owner punch-list to the contractor, and perform training on the building systems with project stakeholders. Complete commissioning process, integration of owner supplied telecommunication, technology, and audio-visual equipment, and install remaining furniture. Perform the final building move from the villages over spring break.*

2. GATEWAY PROJECT

Project Description: This project will construct a new three-story building of 52,297 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. The Gateway Building will house Admissions & Records, Career & Re-entry Center, Community Outreach & Recruitment, Counseling Services, Disabled Students Programs & Services (DSPS) and Learning Disabilities, Extended Opportunity Programs and Services (EOPS), CARE, CalWORKS and Foster Youth, Financial Aid, Matriculation, Transfer Center, Veterans Benefits and Student Payment Office, Veterans Education and Transition Services (VETS), general offices, reading and study rooms, workrooms, storage rooms, meeting rooms, and general classrooms and labs. This project will reduce the need for portable buildings and set the stage for the Student Services building renovation in a few years as outlined in the FMP.

Start Preliminary Plans	Sep 2019	Award Construction Contract	Sep 2021
Start Working Drawings	Jan 2020	Complete Construction	Oct 2023
Complete Working Drawings	Jun 2020	Advertise for FF&E	Jan 2022
DSA Final Approval	Jan 2021	DSA Close-out	Jan 2024



Budget Narrative: Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016, 6/26/2017, 4/22/2019, 4/27/2020, and 4/26/2021. On June 17, 2013, the Board approved \$1,545,115. On June 23, 2014, the Board approved a reduction of (\$655,115). On August 22, 2016, the Board approved \$1,936,817. On June 26, 2017, the Board approved \$16,832,003. On April 22, 2019, the Board approved \$6,599,180. On April 27, 2020, the Board approved \$6,800,261. On April 26, 2021, the Board approved \$6,965,839.

The project budget has been reduced to match the construction amount in the bid.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$ 22,502,100	\$65,369,100
District Funding Commitment:	\$12,814,000	\$ 27,210,100	\$40,024,100
State Match:	\$30,053,000	\$ (4,708,000)	\$25,345,000
Basic Aid Allocation:	\$ 1,545,115	\$ 38,478,985	\$40,024,100
Basic Aid Funding Need:	\$11,268,885	\$(11,268,885)	\$ 0

Status: Construction Phase: 8 percent complete.

In Progress: *Excavation of the deep underground utilities within the building footprint and grading operations continue.*

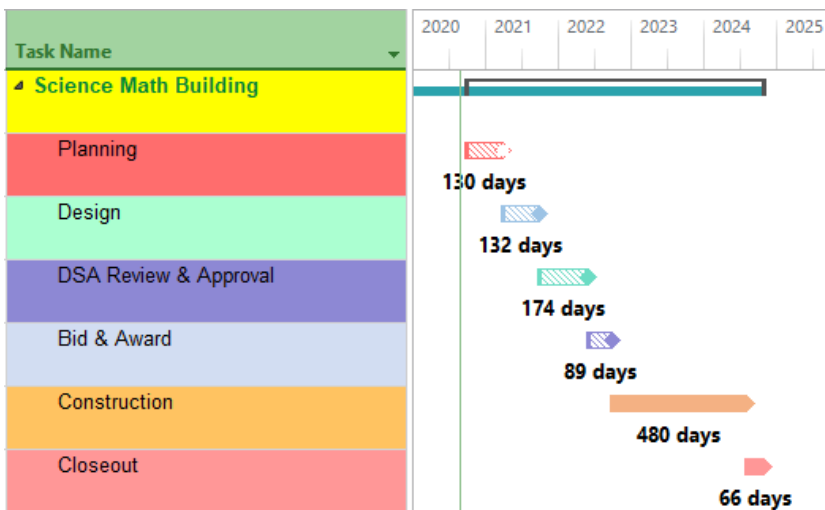
Recently Completed: *Contractor installed soldier piles, placed shotcrete at the shoring walls, installed the main sewer line across parking lots 9 and 10 along with the associated manholes, and installed the new domestic/fire water lines. The building pad was certified.*

Focus: *Continue the installation of the deep underground utilities followed by excavation for the building foundation.*

3. SCIENCE MATH BUILDING

Project Description: The project will downsize and replace the existing Science Math building to meet the educational needs of Saddleback College for Math and Information Technology. This project will construct a new building of 32,100 assignable square feet (ASF) and 49,385 gross square feet (GSF). The new Science Math building will house the Computer Sciences (CS) Department’s computer and cyber security labs; the Math Department’s labs and lecture classrooms; a large assembly room; a broadcast room (distance education); library study and general collaboration spaces; a division office; faculty, staff and adjunct offices; workrooms; storage rooms; meeting rooms; a lounge; cyber services; and data processing rooms. The new Science Math building project will create a direct and intuitive connection between the upper campus main quad and the lower campus Parking Lot No. 10, by replacing the existing bridge and expanding the plaza between the Science Math building and the LRC building.

Start Preliminary Plans	Oct 2020	Award Construction Contract	Dec 2022
Start Working Drawings	Jun 2021	Complete Construction	Oct 2024
Complete Working Drawings	Dec 2021	Advertise for Equipment	Sep 2023
DSA Final Approval	Aug 2022	DSA Close-out	Jan 2025



Budget Narrative: Budget reflects Board action on 6/22/2015, 4/27/2020, and 4/26/2021. On June 22, 2015, the Board approved \$750,000. On April 27, 2020, the Board approved \$4,300,000. On April 26, 2021, the Board approved \$6,472,015.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$33,325,956	\$25,084,126	\$58,410,082
District Funding Commitment:	\$16,624,624	\$21,523,458	\$38,148,082
Anticipated State Match:	\$16,701,332	\$ 3,560,668	\$20,262,000
Basic Aid Allocation:	\$ 750,000	\$10,772,015	\$11,522,015
Basic Aid Funding Need:	\$15,874,624	\$10,751,443	\$26,626,067

Status: DSA Review Phase.

In Progress: *The design process of the swing space for the math and computer science departments and the MSE division office is underway. DSA project review continues.*

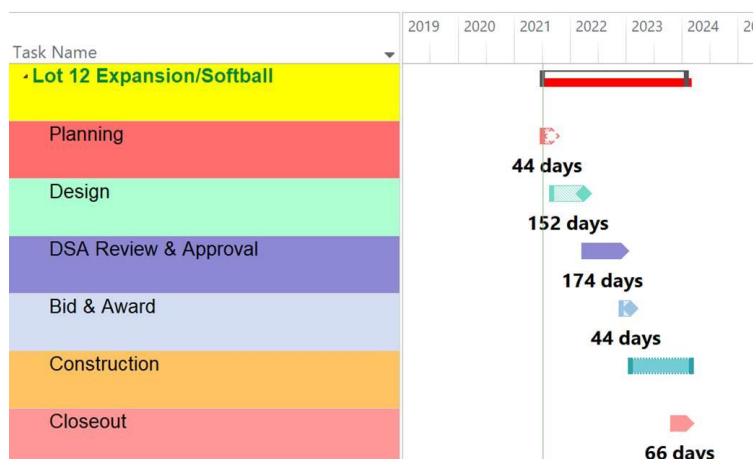
Recently Completed: Design team successfully addressed DSA intake comments.

Focus: *Continue the swing space design process and monitor DSA review progress.*

4. LOT 12 EXPANSION / SOFTBALL FIELD RENOVATION

Project Description: The project will replace the existing softball field and address Title IX and accessibility issues by installing restrooms, a ticketing booth, a press box, and a concession stand; building batting cages and dugouts for both the home team and visitors, and creating accessible paths from the field to parking Lot 12 and to the PE Complex and the Stadium. The project will be integrated into the campus topography. The project will also create a new parking Lot 12A, adding approximately 144 new parking spaces.

Start Preliminary Plans	Jul 2021	Award Construction Contract	Jan 2023
Start Working Drawings	Oct 2021	Complete Construction	Feb 2024
Complete Working Drawings	Jun 2022	Advertise for Equipment	Nov 2023
DSA Final Approval	Nov 2022	DSA Close-out	May 2024



Budget Narrative: Budget reflects Board action on 4/26/21. On April 26, 2021, the Board approved \$10,189,422.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$13,897,275	\$0	\$13,897,275
District Funding Commitment:	\$13,897,275	\$0	\$13,897,275
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$10,189,422	\$0	\$10,189,422
Basic Aid Funding Need:	\$3,707,853	\$0	\$ 3,707,853

Status: Design Phase.

In Progress: Design development (DD) review with user group continues. The cost estimate study and evaluation is underway.

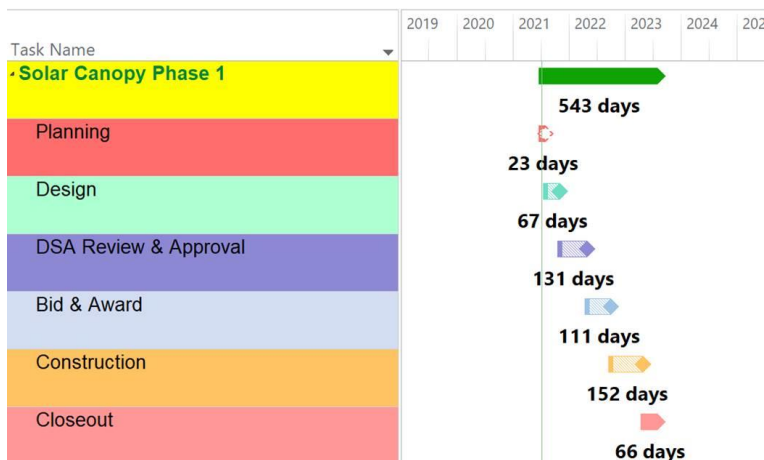
Recently Completed: The architect provided the DD package.

Focus: The DD package approval and move to working drawings phase.

5. SOLAR CANOPY PHASE 1

Project Description: This project evaluated all campus parking lots for suitability for solar shade structures and identified the priority and phasing for construction. This first phase encompasses Parking Lot 5A1. The solar shades will have a capacity of 1.3 MW, which represents approximately 32 percent of the campus utility usage, based on the analysis done in the Integrated Energy Master Plan.

Start Preliminary Plans	Jul 2021	Award Construction Contract	Jan 2023
Start Working Drawings	Sep 2021	Complete Construction	Aug 2023
Complete Working Drawings	Apr 2022	Advertise for Equipment	N/A
DSA Final Approval	Aug 2022	DSA Close-out	Nov 2023



Budget Narrative: Budget reflects Board action on 4/26/21. On April 26, 2021, the Board approved \$1,124,760.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$5,548,347	\$0	\$5,548,347
District Funding Commitment:	\$5,548,347	\$0	\$5,548,347
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$1,124,760	\$0	\$1,124,760
Basic Aid Funding Need:	\$4,423,587	\$0	\$4,423,587

Status: Design Phase.

In Progress: Review and approval of the design development (DD) package is underway.

Recently Completed: The DD package and initial cost estimate is complete.

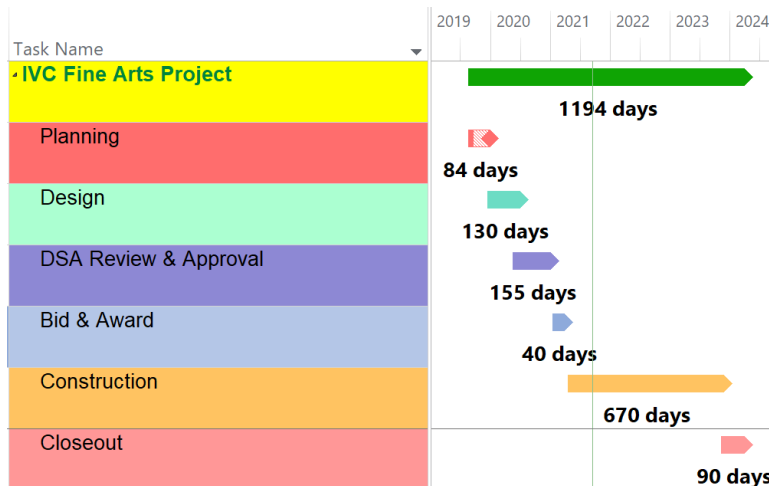
Focus: Construction document preparation.

IRVINE VALLEY COLLEGE

1. FINE ARTS PROJECT

Project Description: The project will construct three buildings totaling 43,155 assignable square feet (ASF), 62,471 gross square feet (GSF) and will consolidate and expand the Fine Arts department. Art, Art History, Music, and Dance instruction will relocate from laboratories currently housed across a number of different buildings on campus. The Fine Arts buildings, located southwest of the existing Performing Arts Center, will include an assembly space, labs, and classrooms with some offices. Space will be vacated within the B-100, B-300, and A-300 buildings for future renovation.

Start Preliminary Plans	Sep 2019	Award Construction Contract	Sep 2021
Start Working Drawings	Jan 2020	Complete Construction	Aug 2023
Complete Working Drawings	Jun 2020	Advertise for Equipment	Nov 2022
DSA Final Approval	Dec 2020	DSA Close-out	Nov 2023



Budget Narrative: Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016, 6/26/2017, 4/22/2019, 4/27/2020, and 4/26/2021. On June 17, 2013, the Board approved \$61,278. On June 23, 2014, the Board approved \$795,000. On August 22, 2016, the Board approved \$1,659,739. On June 26, 2017, the Board approved \$12,932,581. On April 22, 2019, the Board approved \$7,172,680. On April 27, 2020, the Board approved \$5,993,256. On April 26, 2021, the Board approved \$6,504,504.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,764,278	\$25,124,791	\$60,889,069
District Funding Commitment:	\$10,623,278	\$27,803,791	\$38,427,069
State Match:	\$25,141,000	\$(2,679,000)	\$22,462,000
Basic Aid Allocation:	\$ 61,278	\$35,057,760	\$35,119,038
Basic Aid Funding Need:	\$10,562,000	\$(7,253,969)	\$ 3,308,031

Status: Construction Phase.

In Progress: *Structural backfill at B building (Arts) and C building (Lecture/Gallery) continues. Site utility connections for sanitary and storm sewers is underway. Fabricating structural steel for B and C buildings.*

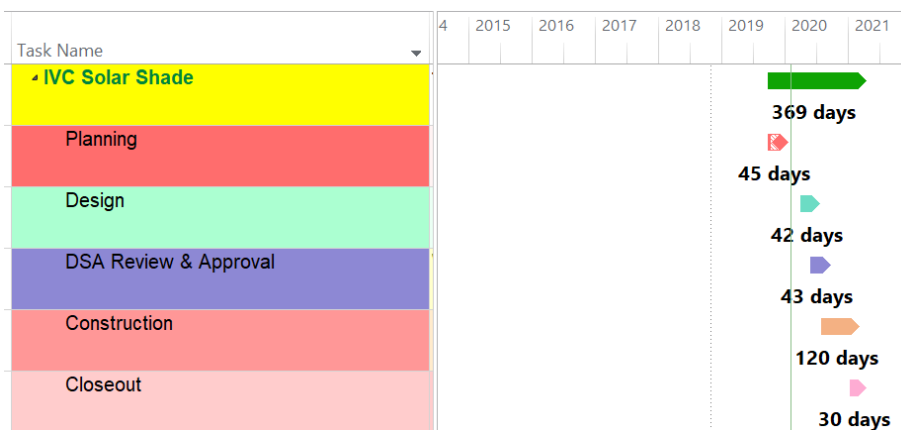
Recently Completed: *Over excavated B and C buildings and reviewed critical structural steel and foundation submittals.*

Focus: *Complete structural backfill for C building and begin excavation for foundations. Complete fabrication of structural steel for B and C buildings.*

2. PARKING LOT SOLAR SHADE PROJECT

Project Description: This project included development of a 190,000 square foot, lighted parking lot creating 594 additional parking spaces that opened in Spring 2019 and a battery storage system. The current project includes 1.3 megawatt photovoltaic panels supported on parking canopies. The system will interconnect with the local utility grid and integrate with the campus electrical system.

Start Preliminary Plans	Jun 2020	Begin Construction	Jan 2021
Start Working Drawings	Aug 2020	Complete Construction	Feb 2022
Complete Working Drawings	Nov 2020	Advertise for FF&E	N/A
DSA Final Approval	Dec 2020	DSA Close-out	May 2022



Budget Narrative: Budget reflects Board action on 6/23/2014, 6/22/2015, 8/22/2016, 6/26/2017, and 5/21/2018. On June 23, 2014, the Board approved \$3,010,000. On June 22, 2015, the Board approved \$90,000. On August 22, 2016, the Board approved \$3,655,000 to allow inclusion of the solar shade project and add a connection to the new perimeter road. On June 26, 2017, the Board approved \$733,000. On May 21, 2018, the Board approved \$1,300,000 to include the Phase II parking scope.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$3,010,000	\$5,778,000	\$8,788,000
District Funding Commitment:	\$3,010,000	\$5,778,000	\$8,788,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$3,010,000	\$5,778,000	\$8,788,000
Basic Aid Funding Need:	\$ 0	\$ 0	\$ 0

Status: Construction Phase: 98 percent complete.

In Progress: *The agreement with Southern California Edison (SCE) for installation of final utility equipment is under review and awaiting execution by SCE.*

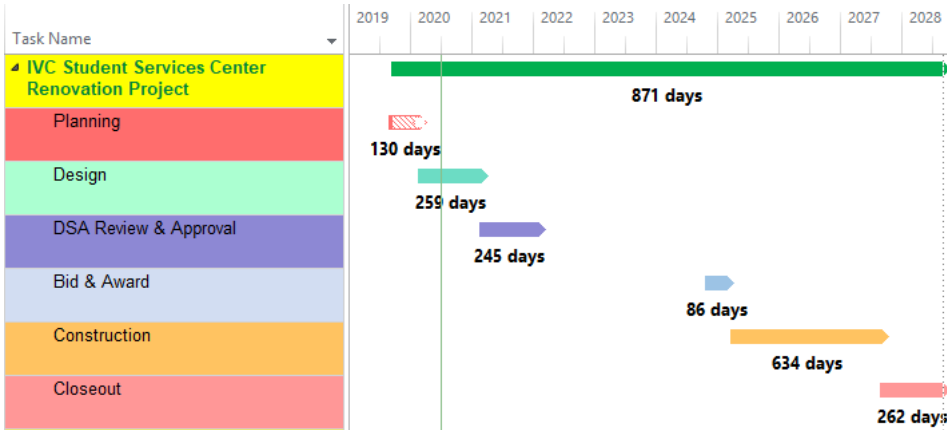
Recently Completed: *Final connections to campus grid completed.*

Focus: *Installation of upgraded transformer, high voltage switch, and Net Generation Meter by SCE and receipt of Permission to Operate.*

3. STUDENT SERVICES CENTER and STUDENT UNION

Project Description: The original project concept was to renovate the existing Student Services Center. During the programming phase, it became apparent that the existing structure is not conducive to renovation thereby requiring replacement given that all of the services would not fit within one building; therefore, this project will replace the 30,558 gross square feet (GSF) Student Services Center and the 13,086 gross GSF B-100 building with two new buildings totaling 73,197 GSF to correct structural issues, address programming needs, upgrade the food service area, and provide upgrades to meet ADA requirements. This plan will consolidate all student services into the two buildings with a separate building for food services and student activities. The project will also include a newly redesigned quad and drop off area adjacent to the Student Services Center.

Start Preliminary Plans	Sep 2019	Award Construction Contract	Feb 2025
Start Working Drawings	Oct 2020	Complete Construction	Apr 2027
Complete Working Drawings	Jul 2021	Advertise for Equipment	Aug 2026
DSA Final Approval	Jun 2022	DSA Close-out	Jul 2027



Budget Narrative: Budget reflects Board action on 4/22/2019, 4/27/2020, 9/21/2020, and 4/26/2021. On April 22, 2019, the Board approved \$23,850,000. On April 27, 2020, the Board approved \$13,202,189 and on September 21, 2020, the Board approved \$1,953,509 resulting in a final allocation of \$15,155,698 for FY 2020-21. On April 26, 2021, the Board approved \$10,000,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$48,300,000	\$53,441,364	\$101,741,364
District Funding Commitment:	\$48,300,000	\$53,441,364	\$101,741,364
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$23,850,000	\$25,155,698	\$ 49,005,698
Basic Aid Funding Need:	\$24,450,000	\$28,285,666	\$ 52,735,666

Status: DSA Review Phase.

In Progress: Responding to DSA comments.

Recently Completed: Received DSA initial review comments from design submission.

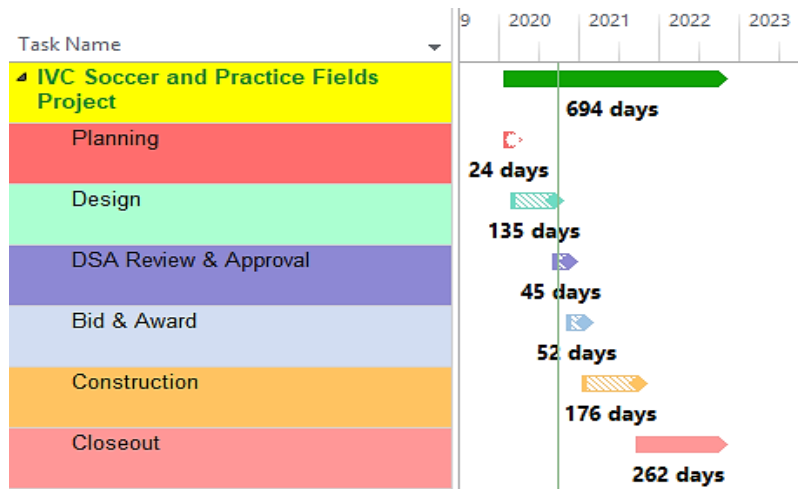
Focus: Wrap up responses to design comments from DSA and prepare for back-check.

4. SOCCER AND PRACTICE FIELDS

Project Description: The project encompasses 13.76 acres and includes renovation to the baseball field, two varsity soccer fields, a soccer practice field, and perimeter fencing around the entire area. It will provide proper grading and new irrigation for all fields. The project also includes new synthetic turf around the perimeters of the two varsity soccer fields and baseball field; natural grass for the soccer fields playing surfaces and baseball

infield and outfield; adding a 20-foot wall to right field of the baseball field; and two sets of aluminum bleachers seating 96 people for the soccer fields.

Start Preliminary Plans	Feb 2020	Award Construction Contract	Feb 2021
Start Working Drawings	May 2020	Complete Construction	May 2022
Complete Working Drawings	Sep 2020	Advertise for Equipment	Apr 2021
DSA Final Approval	Nov 2020	DSA Close-out	Sep 2022



Budget Narrative: Budget reflects Board action on June 25, 2018 and June 24, 2019. On June 25, 2018, the Board approved \$175,000. On June 24, 2019, the Board approved \$10,000,000.

	Original	Revision	Total
Project Budget:	\$5,900,000	\$ 4,275,000	\$10,175,000
District Funding Commitment:	\$5,900,000	\$ 4,275,000	\$10,175,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 175,000	\$10,000,000	\$10,175,000
Basic Aid Funding Need:	\$5,725,000	\$(5,725,000)	\$ 0

Status: Construction Phase: 90 percent complete.

In Progress: Contractor is working to complete punch list items of accepted areas. Working with the contractor to address deficient items prior to acceptance of varsity soccer and baseball fields.

Recently Completed: *Installed the baseball scoreboard.*

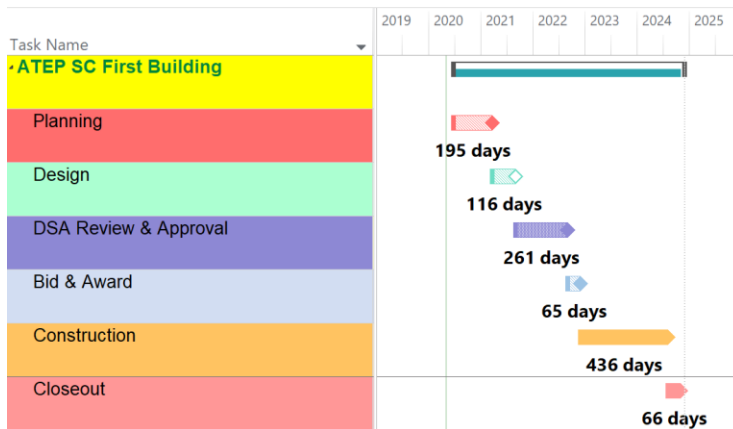
Focus: Continue monitoring progress of baseball field grass establishment *and corrective work required at baseball and varsity soccer fields.*

ATEP

1. ATEP – Saddleback College @ ATEP

Project Description: This project includes two new buildings for the Culinary and Hospitality programs and Advanced Transportation and Logistics programs totaling 49,844 gross square feet (GSF) for both buildings. The design includes solar photovoltaic panels on the roofs to offset the electrical load of the buildings along with a courtyard between the buildings conducive to outdoor events.

Start Preliminary Plans	Jul 2020	Award Construction Contract	Nov 2022
Start Working Drawings	May 2021	Complete Construction	Aug 2024
Complete Working Drawings	Oct 2021	Advertise for Equipment	Aug 2023
DSA Final Approval	Aug 2022	DSA Close-out	Nov 2024



Budget Narrative: Budget reflects Board action on 4/27/2020 and 4/26/2021. On April 27, 2020, the Board approved \$4,300,000 from the 2019-20 budget and \$4,787,100 from the 2020-21 budget. On April 26, 2021, the Board approved \$7,083,321.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$75,100,000	\$ 5,497,426	\$80,597,426
District Funding Commitment:	\$75,100,000	\$ 5,497,426	\$80,597,426
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 4,300,000	\$11,870,421	\$16,170,421
Basic Aid Funding Need:	\$70,800,000	\$(6,372,995)	\$64,427,005

Status: DSA Review Phase.

In Progress: Responding to DSA comments.

Recently Completed: Received DSA initial review comments from design submission. Draft CEQA plan received.

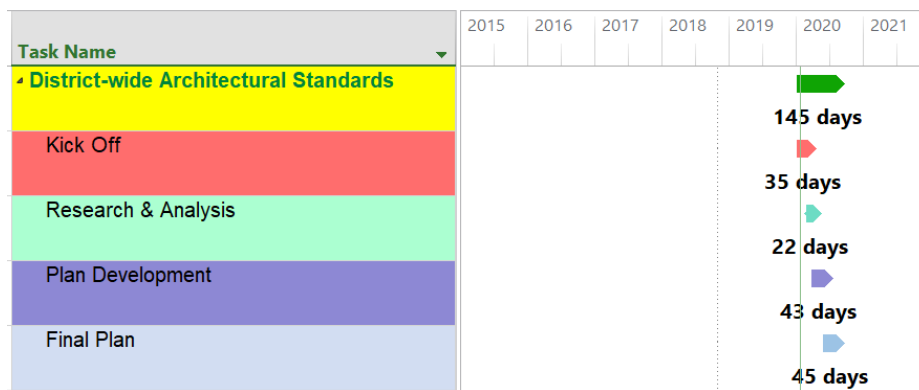
Focus: Submit site plan and CEQA to City of Tustin, wrap up responses to design comments from DSA, and prepare for back-check.

DISTRICT-WIDE

1. ARCHITECTURAL STANDARDS

Project Description: The District-wide standards will provide all future capital projects with design and construction consistency, operational efficiency, maintainability, accessibility and sustainability while ensuring first class teaching and learning facilities. These standards will be developed to promote the efficient, predictable, and cost-effective design and construction of all new and modernized facilities, represent the best value for District expenditures, and align with the District’s long-range goals. The standards will include sections on the 2020 Facilities Master Plan, ATEP Design Standards, Infrastructure Master Plan, Landscape Master Plan, Storm Water Management Plan, Signage and Wayfinding Standards, Easement Plan, Blue Phone/Emergency Plans, Building Information Modeling Standards (BIM), Design Guidelines for offices, classrooms, furniture standards, restrooms, interior building and exterior circulation, utility rooms, Building Systems Guidelines, and Technical Standards and Guidelines.

Kick Off	Feb 2020	Start Plan Development	Feb 2020
Start Research/Analysis	Feb 2020	Complete Plan	Feb 2022



Budget Narrative: On April 22, 2019, the Board of Trustees approved \$1,500,000 for the Architectural Standards project.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$1,500,000	\$ 0	\$1,500,000
District Funding Commitment:	\$1,500,000	\$ 0	\$1,500,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$1,500,000	\$ 0	\$1,500,000
Basic Aid Funding Need:	\$ 0	\$ 0	\$ 0

Status: Plan Development Phase.

In Progress: Continue to meet with College FMO to update technical standards, furniture standards, and classrooms standards.

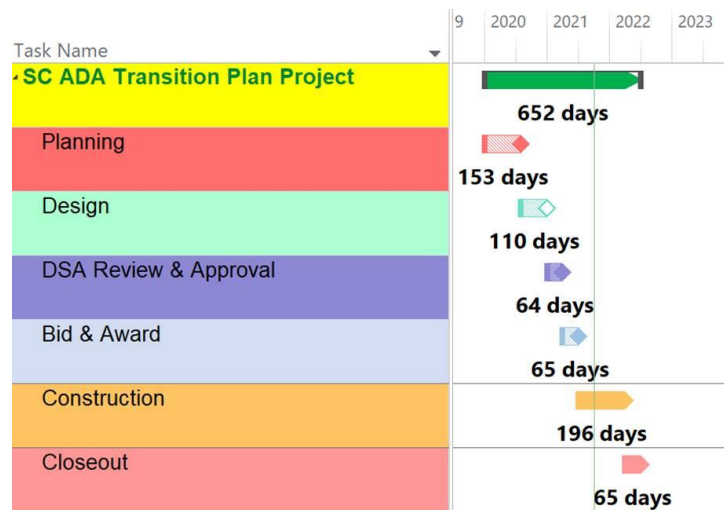
Recently Completed: Finalized the architectural standards.

Focus: Meet with faculty to review classroom standards. Finalize technical standards, furniture standards, and office/classroom standards.

2. ADA (AMERICANS WITH DISABILITIES ACT) TRANSITION PLAN PROJECTS

Project Description: At Irvine Valley College, the work includes the renovation of two restrooms in PE 100, two restrooms in A-100, two restrooms in A-200, and two restrooms in B-300. It also includes reconstruction of the B-Quad, the PE Quad, and various concrete pathways adjacent to the renovated restrooms. At Saddleback College, the work includes the renovation of two restrooms in Fine Arts (FA-100). It also includes renovated and new pathways near the Health Sciences building, renovated pathways along College Drive East, renovated pathways near PE 100 and Lot 4, a renovated pathway from the Fine Arts Quad to College Drive East, and a renovated Fine Arts Quad.

Start Preliminary Plans	Jan 2020	Award Construction Contract	Jun 2021
Start Working Drawings	Aug 2020	Complete Construction	Mar 2022
Complete Working Drawings	Dec 2020	Advertise for Equipment	N/A
DSA Final Approval	Mar 2021	DSA Close-out	Jun 2022



Budget Narrative: Budget reflects Board action to approve \$3,000,000 on each of the following dates: 6/26/2017, 5/21/2018, 4/22/19, 4/27/20 and 4/26/21.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$36,000,000	\$ 0	\$36,000,000
District Funding Commitment:	\$36,000,000	\$ 0	\$36,000,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 3,000,000	\$12,000,000	\$15,000,000
Basic Aid Funding Need:	\$33,000,000	\$(12,000,000)	\$21,000,000

Status: Construction Phase: 70 percent complete.

In Progress:

Irvine Valley College (IVC): B-Quad installation of *pavers and concrete seat walls continues. Sheetrock, tile, and finishes in PE 100 restrooms are ongoing.*

Saddleback College: *Installation of the Fine Arts (FA) Quad concrete and pavers and the concrete walks from LRC to College Drive East are underway.*

Recently Completed:

IVC: *Underground utilities and grading in the B-Quad and framing and utility rough-in at the PE 100 restrooms are complete.*

Saddleback College: *Contractor completed FA Quad grading, underground utilities, and FA restroom finishes.*

Focus:

IVC: *B-Quad paver and landscaping installation.*

Saddleback College: *FA Quad concrete paver and landscaping installation are ongoing.*

GENERAL NOTES

- Project updates for active construction projects may be viewed on the District [website](#)
- Schedule Table: Bold dates in the schedule table indicate actuals. Items that are not bold indicate anticipated dates.
- Budget Table:
 - The Project Budget comes from the Facilities Master Plan. The projects will be funded gradually based upon the cash flow needs in accordance with the timelines established in the Facilities Master Plan.
 - 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 50% match) as the economy has changed 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.

- When the “Basic Aid Allocation” amount is less than the “District Funding Commitment” amount, additional basic aid allocations are needed in future years to fully fund the project. This amount is identified on the “Basic Aid Funding Need” line.
- The Budget Narrative paragraph for each project discusses the history of change to all category amounts over the life of the project.