

FACILITIES PLAN STATUS REPORT  
May 23, 2022

**CAPITAL IMPROVEMENT PLANNING**

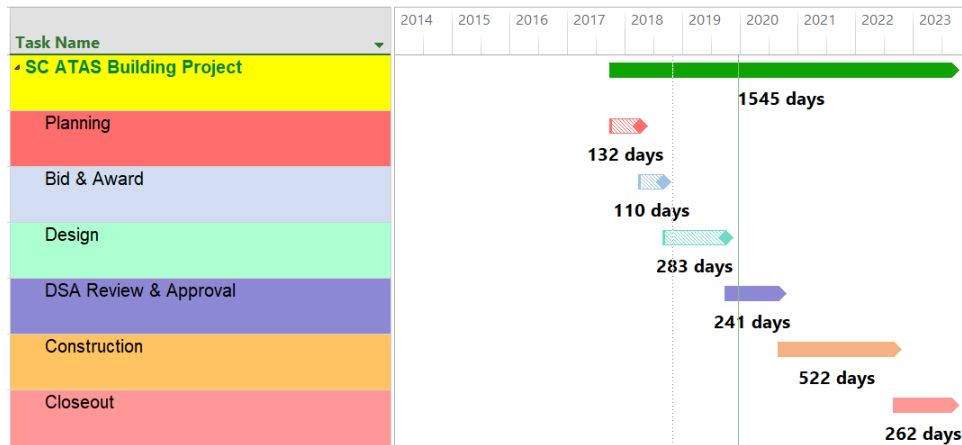
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020 and the FMP cycle was completed July 2020. The 2020 EMSP and FMP reports 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 and 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	Feb 2022
Complete Working Drawings	Sep 2019	Advertise for FF&E	Aug 2021
DSA Final Approval	Oct 2020	DSA Close-out	July 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:** Closeout Phase.

**In Progress:** Installation of the remaining furniture *and the interior/exterior wireless access points (WAP's)* are underway. *The 90-day landscaping maintenance by the contractor is ongoing.*

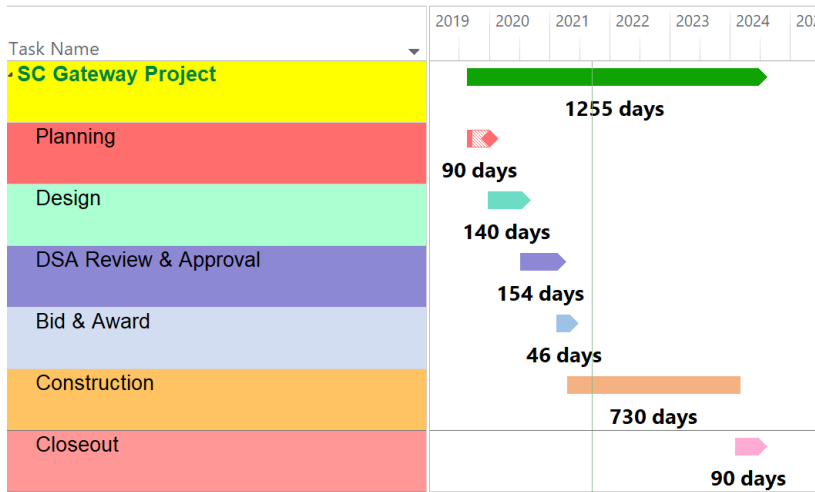
**Recently Completed:** *The final instructional equipment was delivered and installed, along with all required mechanical, electrical, and plumbing (MEP) connections. The contractor completed all punch list items.*

**Focus:** *Contractor to address District comments on the draft closeout package and as-built drawings.* Complete installation of the audio-visual system and webcasting technology devices, including smart cameras and microphones, and DSA certification.

## 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 and Records, Career and Re-entry Center, Community Outreach and Recruitment, Counseling Services, Disabled Students Programs and 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 2023
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: 17 percent complete.

**In Progress:** *The installation of the underground medium-voltage, emergency power and telecommunication vaults, along with concrete encasement is underway. Rough-in of under slab power pathways is on-going. The structural steel shop fabrication continues.*

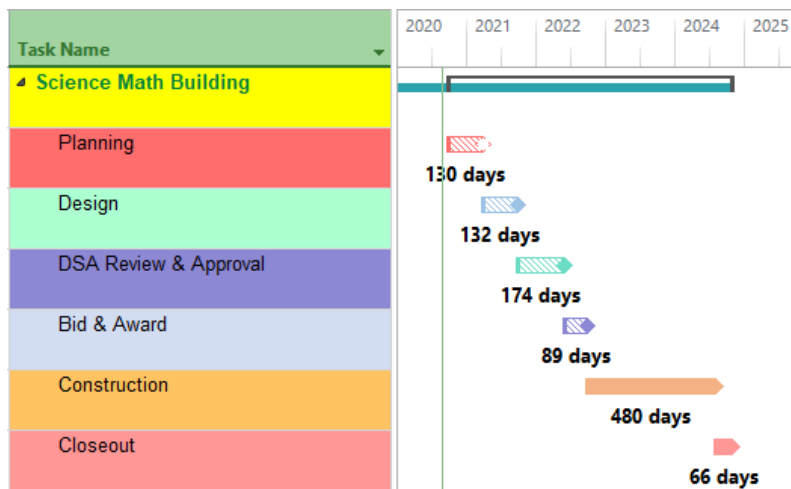
**Recently Completed:** *The contractor poured the structural concrete for the building foundation system and the elevator pits.*

**Focus:** *Delivery and installation of structural steel. Begin trenching for installation of the new hydronic and emergency power lines across the campus quad. Selection of the FF&E and technology equipment with the project stakeholders.*

### 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. On April 18, 2022, the Board approved \$12,004,294.

	Original	Revision	Total
Project Budget:	\$33,325,956	\$25,084,126	\$58,410,082
District Funding Commitment:	\$16,624,624	\$21,443,458	\$38,068,082
Anticipated State Match:	\$16,701,332	\$ 3,640,668	\$20,342,000
Basic Aid Allocation:	\$ 750,000	\$22,776,309	\$23,526,309
Basic Aid Funding Need:	\$15,874,624	\$ (1,332,851)	\$14,541,773

**Status:** DSA Review Phase.

In Progress: The project design team is *addressing DSA review comments on the construction documents. Staff is updating project specifications in preparation for the upcoming bidding phase.*

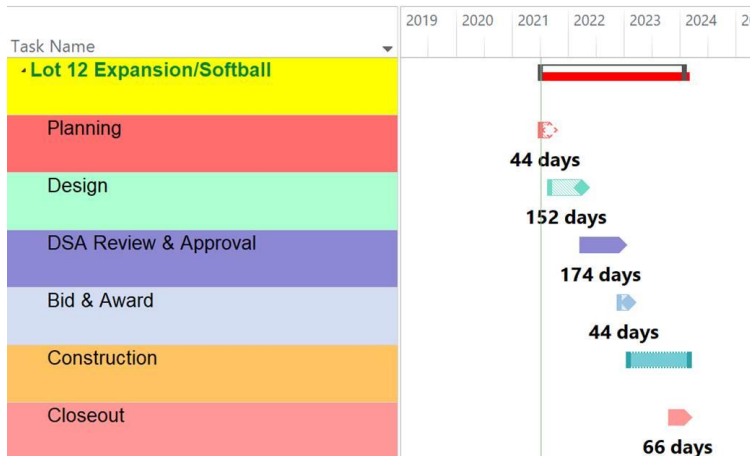
Recently Completed: *Held internal design coordination meetings in preparation for DSA back-check.*

Focus: Continue swing space design for the math and computer science departments and the MSE division office. *Schedule back-check appointments with DSA plan reviewers to obtain final approval and sign-off.*

#### 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. On April 18, 2022, the Board approved \$3,707,853.

	Original	Revision	Total
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	\$3,707,853	\$13,897,275
Basic Aid Funding Need:	\$ 3,707,853	\$(3,707,853)	\$ 0

Status: Design Phase.

In Progress: *Updating project specifications in preparation for DSA submission continues. Potholing for existing utilities to determine connection points is underway.*

Recently Completed: *Reviewed IT systems with college staff. Completed fire flow testing for hydrant connections. Met with the architect and stakeholders to finalize the requirements of the playing surface. Received 50% Construction Documents (CD) and distributed to the user group for review and comment.*

Focus: *Integrate comments from user group and prepare 100% CD set.*

## 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	Aug 2022	Advertise for Equipment	N/A
DSA Final Approval	Oct 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. On April 18, 2022, the Board approved \$4,423,587.

	<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	\$ 4,423,587	\$5,548,347
Basic Aid Funding Need:	\$4,423,587	\$(4,423,587)	\$ 0

Status: Design Phase.

In Progress: Incorporation of stakeholder and DSA accessibility comments into the 100% Construction Documents is underway.

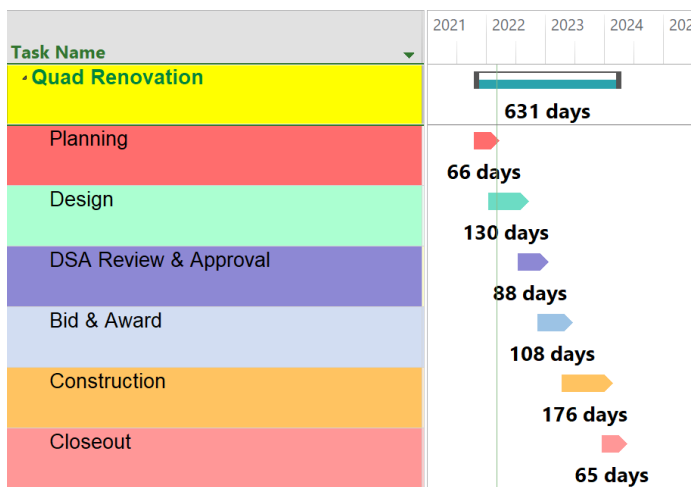
Recently Completed: Resolved ADA parking issues with DSA. Coordinated with college IT and campus police for camera and Wi-Fi antennae placement.

Focus: Working with campus police on placement of camera under canopies for full lot coverage and preparation of drawings and specifications for DSA submission.

## 6. QUAD RENOVATION

Project Description: This project includes a new ADA compliant network of pedestrian paths, which will connect all areas of the upper quad. All landscaping and irrigation systems will also be renovated to meet both sustainable goals and provide improved access to faculty, staff, and students. The project will also address deficient lighting and storm water management needs. Emphasis will be made to develop outdoor collaborative spaces and protection of natural resources while acknowledging the long-term landscape management needs of the site.

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



Budget Narrative: On April 27, 2020, the Board of Trustees approved \$500,000 for this project. On April 18, 2022, the Board approved \$1,720,199.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$500,000	\$3,320,199	\$3,820,199
District Funding Commitment:	\$500,000	\$3,320,199	\$3,820,199
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$500,000	\$1,720,199	\$2,220,199
Basic Aid Funding Need:	\$ 0	\$1,600,000	\$1,600,000

Status: Design Phase.

In Progress: Preparation of 100% Design Development (DD) set of drawings and specifications by the architect continues.

Recently Completed: Reviewed and reached consensus of 50% DD set with project stakeholders.

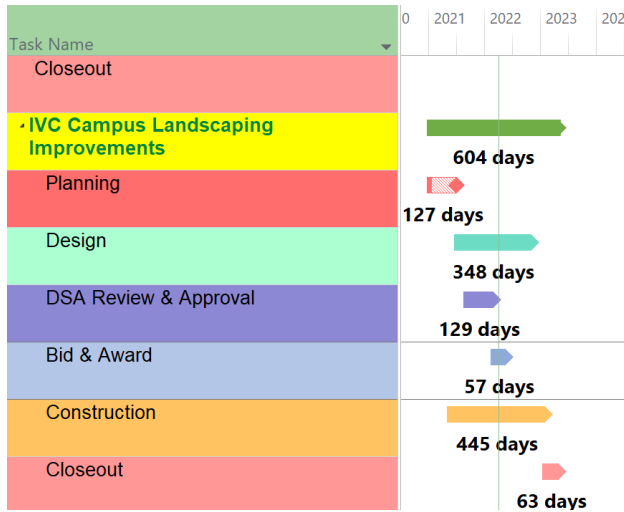
Focus: Selection and approval of tree species.

## 7. CAMPUS LANDSCAPING IMPROVEMENTS

Project Description: This project utilizes the site landscape design standards to improve and enhance planting, irrigation, and storm drainage at all three campus entrances, parking lot 13, the area to the south of parking lot 10 and the area between the Stadium and the Child Development Center. This project also includes the replacement of all irrigation controllers across the campus to more efficient and remote-accessible controllers. The area to the north of the Marguerite main entrance will be updated to include an ADA accessible pathway from Marguerite Parkway to the main campus. All improvements will meet the goals of the Facilities Master Plan related to sustainability and also with student retention by creating flexible and shaded collaborative areas.

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





**Budget Narrative:** On April 22, 2019, the Board of Trustees approved \$1,050,000 for this project with the College committing to a match of \$1,050,000. On April 18, 2022, the Board approved \$955,000 as part of the scheduled maintenance allocation.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$4,125,000	\$0	\$4,125,000
District Funding Commitment:	\$2,005,000	\$0	\$2,005,000
Anticipated State Match (PPIS):	\$1,070,000	\$0	\$1,070,000
College Contribution:	\$1,050,000	\$0	\$1,050,000
Basic Aid Allocation:	\$1,050,000	\$955,000	\$2,005,000
Basic Aid Funding Need:	\$ 955,000	\$(955,000)	\$ 0

**Status:** Bidding Phase.

**In Progress:** Review of irrigation plans by Moulton Niguel Water District is *ongoing*. Review of contractor bids is *underway*.

**Recently Completed:** Received bids.

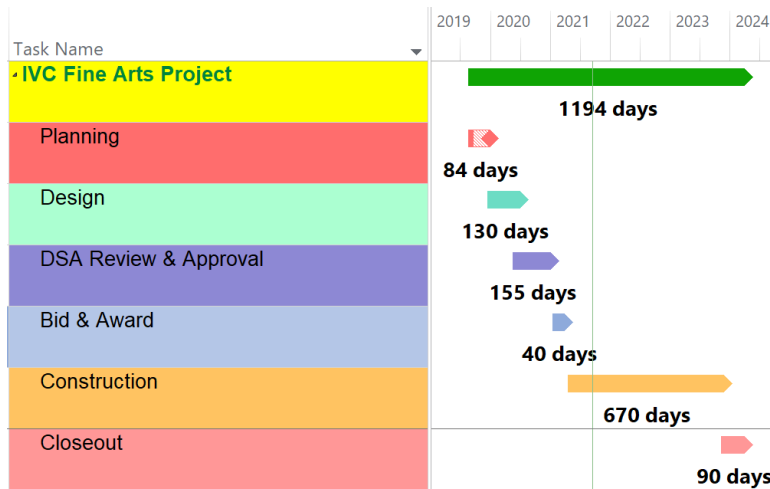
**Focus:** Analysis of bids against project budget.

## IRVINE VALLEY COLLEGE

### 1. ARTS VILLAGE

**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 Arts Village 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. On April 18, 2022, the Board approved \$3,308,032.

	Original	Revision	Total
Project Budget:	\$35,764,278	\$25,124,792	\$60,889,070
District Funding Commitment:	\$10,623,278	\$27,803,792	\$38,427,070
State Match:	\$25,141,000	\$(2,679,000)	\$22,462,000
Basic Aid Allocation:	\$ 61,278	\$38,365,792	\$38,427,070
Basic Aid Funding Need:	\$10,562,000	\$(10,562,000)	\$ 0

**Status:** Construction Phase: 18 percent complete.

**In Progress:** Continuation of site utilities and structural steel fabrication at A building (Music), structural steel erection at B building (Arts), and concrete stem walls and roof decking at C building (Gallery) are ongoing.

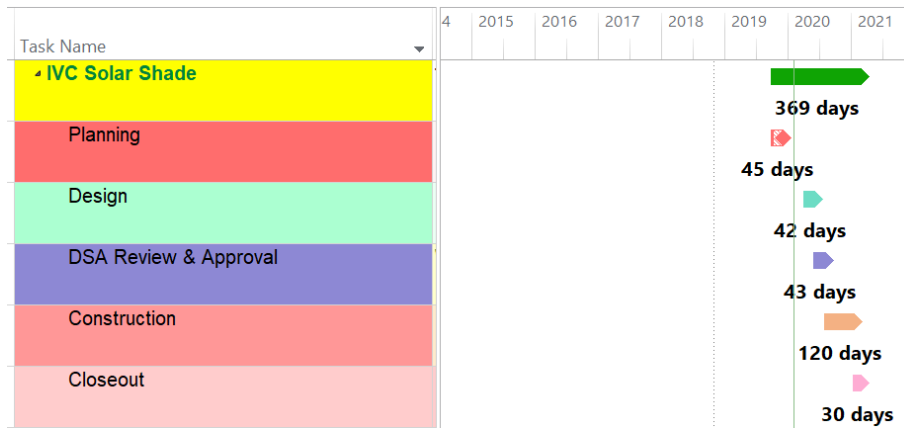
**Recently Completed:** Structural steel foundations at A building and concrete grade beams and structural steel erection at C building were completed.

**Focus:** Procurement of FF&E, with emphasis on long lead time items.

## 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	June 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.

	Original	Revision	Total
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:** Installation of Southern California Edison (SCE) equipment upgrades and preparation for site power outage to complete installation of SCE equipment are underway.

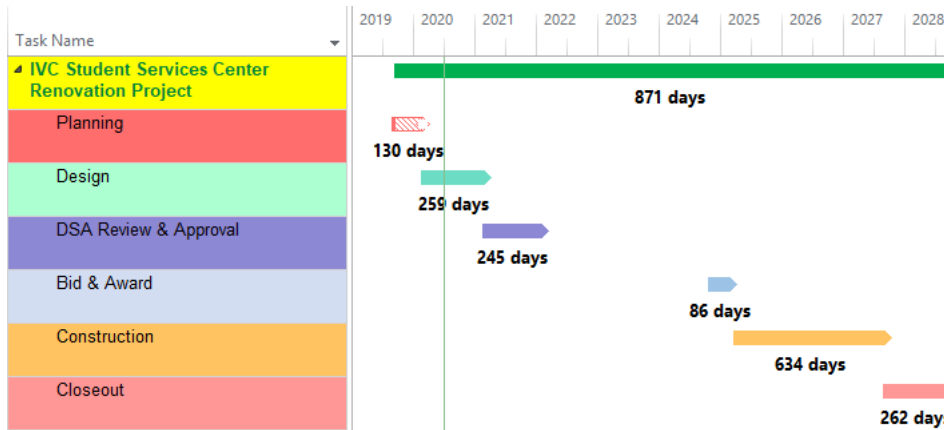
**Recently Completed:** The upgraded high voltage switch has been delivered and secured to the District installed slab box. Installations of initial high voltage feeder conduits were completed.

*Focus: Complete installation of SCE upgraded transformer and telemetry equipment. Final testing and commissioning of photovoltaic system is needed after permission to operate is issued by SCE.*

### 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. On April 18, 2022, the Board approved \$4,789,319.

	Original	Revision	Total
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	\$29,945,017	\$ 53,795,017
Basic Aid Funding Need:	\$24,450,000	\$23,496,347	\$ 47,946,347

Status: DSA Review Phase.

In Progress: Irvine Ranch Water District and Southern California Edison coordination is underway.

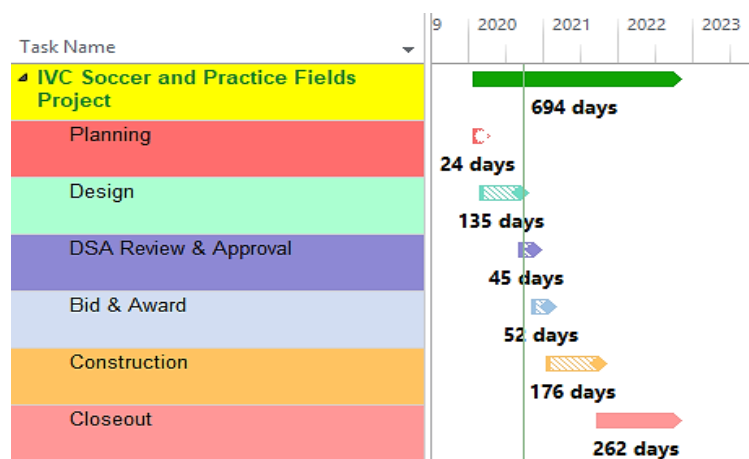
Recently Completed: Responded to DSA comments for both Student Services Center and Student Union buildings. Received Orange County Fire Authority approval.

Focus: DSA approval.

#### 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	July 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: 92 percent complete.

In Progress: Preparation of report for corrective items at baseball field is underway.

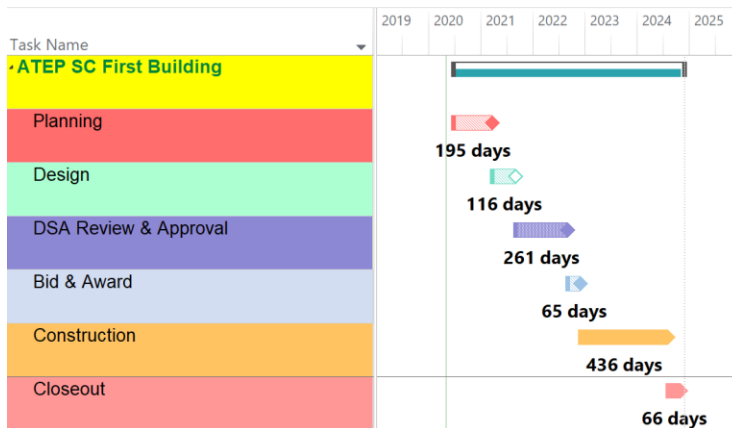
Recently Completed: Punch list work for varsity soccer field and conformance survey of baseball field elevations were completed.

Focus: Meet with contractor to discuss remediation work to correct baseball field deficiencies.

### 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. On April 18, 2022, the Board approved \$31,032,352.

	Original	Revision	Total
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	\$42,902,773	\$47,202,773
Basic Aid Funding Need:	\$70,800,000	\$(37,405,347)	\$33,394,653

Status: DSA Review Phase.

In Progress: Awaiting approval of the Project Environmental Review Form (PERF) from the Department of Navy for well relocation. Awaiting response from DSA for approval of documents. Preparing contractor pre-qualification package for public advertisement in June.

Recently Completed: Submitted back-check resubmission to DSA. Submitted the CEQA Addendum and Site Plan package to the Board of Trustees for approval at this May's Board meeting.

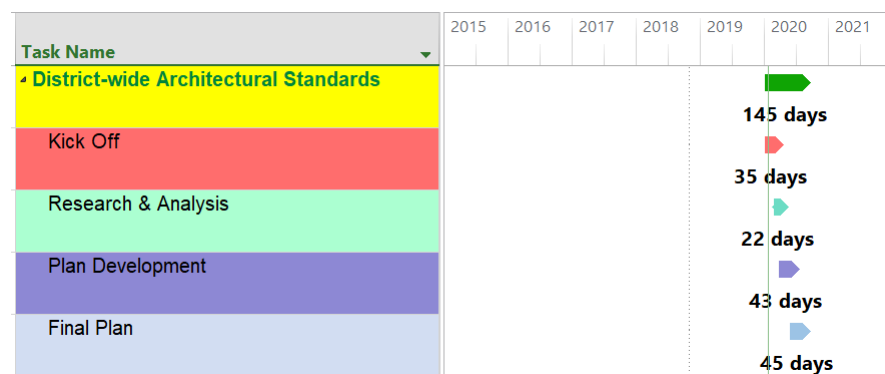
Focus: DSA approval. Prequalification process for general contractors. Submit CEQA Addendum and Site Plan package to the City of Tustin.

## 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	Oct 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: Final Plan Phase.

In Progress: Collaborative updates to technical standards by stakeholders.

Recently Completed: Review of furniture standards and classrooms standards by college constituency groups.

Focus: Finalize technical, furniture, and 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	May 2022
Complete Working Drawings	Dec 2020	Advertise for Equipment	N/A
DSA Final Approval	Mar 2021	DSA Close-out	Aug 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, 4/26/21, and 4/18/22.

	<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	\$15,000,000	\$18,000,000
Basic Aid Funding Need:	\$33,000,000	\$(15,000,000)	\$18,000,000

Status: Construction Phase: 93 percent complete.

In Progress:

Irvine Valley College (IVC): Contractor work on punch list items continues.

Saddleback College: Installation of pavers and concrete continues in Fine Arts (FA) Plaza. Handrails, landscaping, and irrigation along the path to College Drive East is underway.

Recently Completed:

IVC: Punch list was issued to contractor.

Saddleback College: Main stairs to FA plaza and pavers in circular area adjacent to WONDER sign were completed.

Focus:

IVC: Completion of punch list items.

Saddleback College: Completion of work and issuance of punch list.

**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.