

FACILITIES PLAN STATUS REPORT  
November 13, 2017

**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](http://www.socccd.edu/about/about_planning.html). The next EFMP process is scheduled for FY 2016-2017.

**SADDLEBACK COLLEGE**

**1. STADIUM AND SITE IMPROVEMENT**

Project Description: 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. This project includes the southeast campus perimeter drainage control and 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.

Start Preliminary Plans	<b>March 2014</b>	Award Design/Build Contract	<b>Aug 2016</b>
Start Working Drawings	<b>Sept 2016</b>	Complete Construction	Feb 2019
Complete Working Drawings	<i>Nov 2017</i>	Advertise for FF&E	N/A
DSA Final Approval	Jan 2018	DSA Close Out	Pending

Budget Narrative: Budget reflects Board agenda action on 3/24/08, 6/23/14, 6/22/15. Several previously budgeted projects are integrated into a single project budget: Upper Quad (2008 - \$1M) Loop Road (2008 - \$3,442,000), Storm Drain Repairs (2013 - \$1,500,000) and Storm Drain, Parking, Practice Fields (2014 - \$7,638,000). On June 23, 2014, the Board approved \$950,000 and on June 22, 2015 the Board approved additional funds of \$7,945,000 and \$17,050,000. The Board approved Saddleback College’s use of RDA and Promenade income of \$22,705,000.

	Original	Revision	Total
Project Budget:	\$14,530,000	\$47,700,000	\$62,230,000
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
College Contribution:	\$0	\$22,705,000	\$22,705,000

Status: Design phase: Prepare DSA Submittal Packages

In Progress: *Submit project documents to DSA. Select Construction Management Services firm.*

Recently Completed: *Review 100% Construction Documents with stakeholders.*

Focus: Work through both schedule and cost impact related to the geotechnical report discovery and price college requested project changes for Board Change Order. Issue requests for proposals for DSA Inspector of Record and a 3<sup>rd</sup> Party Testing and Inspection Firm.

## 2. ATAS BUILDING 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 replace the first floor slab with a structural mat slab, upgrades the mechanical and electrical systems, replaces the exterior plaster and reinstalls mission roof tiles. The project includes instruction and support space renovation throughout including spaces for Architecture, Drafting, Environmental Studies, Electronics, Automotive, and Graphic Arts programs.

Start Preliminary Plans	Oct 2017	Award Construction Contract	April 2018
Start Working Drawings	May 2018	Complete Construction	Oct 2020
Complete Working Drawings	Jan 2019	Advertise for FF&E	Pending
DSA Final Approval	Pending	DSA Close Out	Pending

Budget Narrative: Budget reflects Board agenda action on 2/28/11, 8/27/2012, 10/25/2013, 6/23/2014, and 8/22/2016. The original basic aid assignment of \$1,956,000 met design costs. The scope was revised to include both the North and South wing at \$14,733,000. On February 28, 2011, the Board approved \$6,799,055. On August 27, 2012, the Board approved \$5,977,945. On October 25, 2013, the Board approved reassignment of funds of \$8,523,000 for the Saddleback College Sciences Building. On June 23, 2014 the Board restored funding of \$8,523,000 and an additional \$2,702,000. On August 22, 2016, the Board approved an additional \$3,110,000. Outstanding funding will be requested during the 2018-2019 budget planning cycle.

	Original	Revision	Total
Project Budget:	\$8,755,055	\$32,419,945	\$47,175,000
District Funding Commitment:	\$8,755,055	\$11,789,945	\$20,545,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$1,956,000	\$18,589,000	\$20,545,000
Unallocated Amount			\$26,630,000

Status: Programming Phase.

In Progress: *Criteria programming meetings with the ATAS end user. Develop Design-Build Entity pre-qualification package. Update college technical specifications.*

Recently Completed: Investigate underground for the existing TAS Building, existing tennis courts and parking lot 7. Environmental report for the tennis courts and exterior restrooms.

Focus Issue: Complete Geotechnical investigation for all three phases, develop demolition scope for the existing TAS building and scope for rerouting underground utilities. Develop the design criteria for the new tennis courts.

### 3. 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 Drawings	Pending	Advertise for FF&E	Pending
DSA Final Approval	Pending	DSA Close Out	Pending

Budget Narrative: Budget reflects Board action on 6/17/2013, 6/23/2014 and 8/22/2016. 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. 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	\$7,626,000	\$50,493,000
District Funding Commitment:	\$12,814,000	\$ 10,374,000	\$28,253,500
Anticipated State Match:	\$30,053,000	\$(7,813,000)	\$22,240,000
Basic Aid Allocation:	\$ 1,545,115	\$18,113,705	\$19,658,820
Unallocated Amount:			\$31,834,180

Status: Voters approved a \$9 billion state school bond with \$2 billion allocated to community colleges in November's election.

In Progress: Community college projects were identified for the first and second year funding release. The State Chancellor's office recommended that these projects hold their positions until funding is released with the caveat that the projects meet the capacity load ratio requirements. The third and final year of funding is expected to resume the necessity to compete for funds.

Recently Completed: State Chancellor’s office is reviewing projects qualified for second year funding. The list may include 14 remaining projects from first year projects which have not yet been funded. This possibility could drive SOCCCD projects, the Saddleback College Gateway project and the Irvine Valley College Fine Arts Complex project, into a third year consideration. District staff is working with a planning consultant to maximize all potential considerations.

Focus: Continue to follow activities in Sacramento to ensure maximum funding potential.

## **IRVINE VALLEY COLLEGE**

### **1. 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	<b>Nov 2008</b>	Award Construction Contract	<b>April 2011</b>
Start Working Drawings	<b>April 2010</b>	Complete Construction	<b>March 2014</b>
Complete Working Drawings	<b>June 2010</b>	Advertise for FF&E	<b>Sept 2013</b>
DSA Final Approval	<b>Dec 2010</b>	DSA Close Out	<b>May 2014</b>

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	\$ 1,377,000	\$ 2,490,000

Status: Final “first year discovery” items to be completed.

In Progress: Recommendation for construction contract on this month’s agenda.

Recently Completed: Development of work descriptions for bid. Bidding of project.

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

## 2. BARRANCA ENTRANCE (LASER WAY)

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	<b>Feb 2010</b>	Award Construction Contract	<b>May 2016</b>
Start Working Drawings	<b>March 2011</b>	Complete Construction	<b>Apr 2017</b>
Complete Working Drawings	<b>March 2011</b>	Advertise for FF&E	N/A
DSA Final Approval	<b>Dec 2012</b>	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: All necessary certification documents provided to DSA.

In Progress: Project close-out. Finalize landscaping easement with Southern California Edison.

Recently Completed: Final closeout documents provided to City of Irvine.

Focus: Close landscaping easement with Southern California Edison.

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

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: Contractor has requested final pay. *Awaiting final subcontractor release waivers for payment release.*

In Progress: Final Pay application review.

Recently Completed: *Labor compliance issues cleared.*

Focus: Final Pay application.

## 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 and 8/22/2016. On June 23, 2014, the Board approved 795,000. On August 22, 2016, the Board approved \$1,659,739. The district revised the funding commitment from 30 to 50 percent of State supportable costs to increase project competitiveness for state funding. On June 26, 2017, the Board approved \$12,932,581

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,703,000	\$ 7,157,000	\$42,860,000

District Funding Commitment:	\$10,562,000	\$13,420,000	\$23,982,000
Anticipated State Match:	\$25,141,000	\$(6,263,000)	\$18,878,000
Basic Aid Allocation:	\$795,000	\$14,592,320	\$15,387,320
Unallocated Amount:	\$0	\$0	\$27,472,680

Status: Voters approved a \$9 billion state school bond with \$2 billion allocated to community colleges in November’s election.

In Progress: Community college projects were identified for the first and second year funding release. The State Chancellor’s office recommended that these projects hold their positions until funding is released with the caveat that the projects meet the capacity load ratio requirements. The third and final year of funding is expected to resume the necessity to compete for funds.

Recently Completed: State Chancellor’s office is reviewing projects qualified for second year funding. The list may include 14 remaining projects from first year projects which have not yet been funded. This possibility could drive SOCCCD projects, the Saddleback College Gateway project and the Irvine Valley College Fine Arts Complex project, into a third year consideration. District staff is working with a planning consultant to maximize all potential considerations.

Focus: Continue to follow activities in Sacramento to ensure maximum funding potential.

## 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	<i>Sep 2017</i>	Award Construction Contract	<i>Jul 2018</i>
Start Working Drawings	<i>Dec 2017</i>	Complete Construction	<i>Jan 2019</i>
Complete Working Drawings	<i>Mar 2018</i>	Advertise for FF&E	<i>Oct 2018</i>
DSA Final Approval	<i>May 2018</i>	DSA Close Out	<i>May 2019</i>

Budget Narrative: Budget reflects Board action on 6/23/2014, 6/22/2015 and 8/22/2016. 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. On June 26, 2017 the Board approved \$733,000.

	Original	Revision	Total
Project Budget:	\$3,010,000	\$4,478,000	\$7,488,000
District Funding Commitment:	\$3,010,000	\$4,478,000	\$7,488,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$3,010,000	\$ 4,478,000	\$7,488,000

Status: Design Phase.

In Progress: Economic feasibility study to maximize return on solar power installation to include potential battery storage. Parking lot design underway.

Recently Completed: Award of parking lot design agreement.

Focus: Complete economic analysis and solar power distribution alternatives. Continue coordination with Southern California Edison to aggregate incoming electrical service. Design of parking lot and connection to new Laser Way entrance.

## 7. HEALTH CENTER/CONCESSION 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	<b>May 2017</b>	Award Construction Contract	May 2018
Start Working Drawings	<b>Jul 2017</b>	Complete Construction	Apr 2019
Complete Working Drawings	Nov 2017	Advertise for Equipment	Dec 2018
DSA Final Approval	Feb 2018	DSA Close Out	Pending

Budget Narrative: Budget reflects Board action on 6/22/2015. On June 22, 2016, the Board approved 5,338,000. On June 26, 2017, the Board approved 402,000.

	Original	Revision	Total
Project Budget:	\$5,200,000	\$ 538,000	\$6,140,000
District Funding Commitment:	\$5,200,000	\$ 538,000	\$6,140,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$ 400,000	\$5,740,000	\$6,140,000

Status: *Construction Documents Phase.*

In Progress: *Construction Documents.*

Recently Completed: *Completion of Design Development.*

Focus: *Complete Construction Documents.*



**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	<b>Jul 2013</b>	Award Construction Contract	<b>Nov 2014</b>
Start Working Drawings	<b>Jul 2013</b>	Complete Construction	<b>Jul 2015</b>
Complete Working Drawings	<b>Apr 2014</b>	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 maintain the ATEP site.

**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	<b>Oct 2014</b>	Award Design-Build Contract	<b>June 2015</b>
Start Working Drawings	<b>July 2015</b>	Complete Construction	Dec 2017
Complete Working Drawings	<b>March 2016</b>	Advertise for FF&E	Aug 2017
DSA Final Approval	<b>Sept 2016</b>	DSA Close Out	Pending

**Budget Narrative:** Budget reflects Board action on 2/28/2011, 6/23/2014, 6/22/15 and 8/22/2016. On February 28, 2011, \$12,500,000 was originally allocated to the Phase 3A project budget and transferred to the IVC ATEP First Building 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. On August 22, 2016, the Board approved the FF&E budget of \$1,600,000. The College has elected to use Irvine Valley College RDA equaling \$1, 250,000. On June 26, 2017, the Board approved \$1,100,000.

	Original	Revision	Total
Project Budget:	\$23,000,000	\$ 5,950,000	\$28,650,000
District Funding Commitment:	\$23,000,000	\$ 5,950,000	\$28,650,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$21,450,000	\$ 5,950,000	\$27,400,000
College Contribution:	\$0	\$ 1,250,000	\$ 1,250,000

**Status:** Construction phase: 75% complete.

**In Progress:** Exterior and interior painting, exterior hardscape, *irrigation systems, carpet installation*, building mechanical, electrical and plumbing *finishes*. Purchase of IT equipment. Contract negotiation for integrated battery storage system.

**Recently Completed:** *Glazing installation, curtain wall and storefront systems. Casework installation, exterior wall erection, building mechanical, electrical and plumbing rough-in. Furniture order.*

**Focus:** Photovoltaic interconnect agreement with utility agency. *Finalize cost impacts related to change in access control, building surveillance and main computer room equipment. Develop alternate action plans for start-up and testing due to delay in receiving power from Southern California Edison and gas from the Gas Company. Health Department inspection of dual-plumbed building and State elevator inspection upon permanent power.*

### **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	<b>Oct 2015</b>	Award Construction Contract	<b>Oct 2016</b>
Start Working Drawings	<b>Nov 2015</b>	Complete Construction	Dec 2017
Complete Working Drawings	<b>Mar 2016</b>	Advertise for FF&E	N/A
DSA Final Approval	<b>Jun 2016</b>	DSA Close Out	Jan 2018

Budget Narrative: Budget reflects Board action on 6/22/2015. On August 22, 2016, the Board of Trustees approved \$2,475,000.

	Original	Revision	Total
Project Budget:	\$7,000,000	\$2,475,000	\$9,475,000
District Funding Commitment:	\$7,000,000	\$2,475,000	\$9,475,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$7,000,000	\$2,475,000	\$9,475,000

Status: Construction phase: 50% complete

In Progress: Coordinate installation services for electrical, telecommunications and natural gas utilities, curb and gutter, irrigation and grading.

Recently Completed: *Partial backfill of utility trenches. Work with building contractor on reclaimed and domestic water valves placement.*

Focus: Utility connection coordination between Infrastructure, IVC First Building and City of Tustin Victory Road contractors. *Resolve cost and time impacts arising from Public Utility Agencies delays. Evaluate contractor's progress related to scope of contracted scope.*

## **DISTRICT WIDE**

### **1. SUSTAINABILITY/ ENERGY PLAN**

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 plan 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. The project is broken into two phases, the first to focus on development of building design and construction guidelines and the second to focus on campus organizational policies and procedures. This information anticipates the upcoming Education and Facilities Master Plan process.

Kick Off	<b>Jan 2017</b>	Start Plan Development	<b>Feb 2017</b>
Start Research/Analysis	<b>Jan 2017</b>	Complete Plan	<b>May 2017</b>

Complete Research/Analysis	<b>Feb 2017</b>	Final Plan	<b>Nov 2017</b>
----------------------------	-----------------	------------	-----------------

Budget Narrative: Budget reflects Board action on 6/22/2015. On August 22, 2016, the Board approved \$40,000. On June 26, 2017, the Board approved \$200,000.

	Original	Revision	Total
Project Budget:	\$200,000	\$240,000	\$440,000
District Funding Commitment:	\$200,000	\$240,000	\$440,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$200,000	\$240,000	\$440,000

Status: Plan Development: *Complete.*

In Progress: *Presentation to Board of Trustees*

Recently Completed: *Presentation and review by Saddleback participatory governance groups.*

Focus: Coordinate presentation and review by District-Wide Planning Council.

## 2. 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	<b>Mar 2016</b>	Start Report Development	<b>May 2016</b>
Start Research/Analysis	<b>Mar 2016</b>	Complete Report Development	<b>Sep 2016</b>
Complete Research/Analysis	<b>Jul 2016</b>	Final Report	<b>Oct 2016</b>

Budget Narrative: On June 22, 2015, the Board approved \$400,000. On June 27, 2016, the Board approved \$440,000. On June 26, 2017, the Board approved 400,000.

	Original	Revision	Total
Project Budget:	\$400,000	\$840,000	\$1,240,000
District Funding Commitment:	\$400,000	\$840,000	\$1,240,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$400,000	\$840,000	\$1,240,000

Status: *Phase I work complete. Initiating Phase II work.*

In Progress: *RFQ&P for self-evaluation of services, policies and practices.*

Recently Completed: *RFQ&P for self-evaluation of services, policies and practices issued.*

Focus: *Receipt and evaluation of submissions from ADA Self-Evaluation consultants.*

### 3. TECHNOLOGY CONSULTANT FOR CAPITAL CONSTRUCTION

Project Description: This project develops districtwide technology and building access standards for capital construction projects. The standards will assist current and future design teams in developing construction documents and will establish design guidelines for telecommunications / network infrastructure and associated equipment.

Kick Off	<b>July 2017</b>	Start Report Development	<b>Oct 2017</b>
Start Research/Analysis	<b>July 2017</b>	Complete Report	Dec 2017
Complete Research/Analysis	<b>Sept 2017</b>	Final Report	Jan 2018

Budget Narrative: Budget reflects Board action on 8/22/2016. On June 26, 2017, the Board approved \$100,000.

	Original	Revision	Total
Project Budget:	\$460,000	\$100,000	\$560,000
District Funding Commitment:	\$460,000	\$100,000	\$560,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$460,000	\$100,000	\$560,000

Status: Recommendations phase.

In Progress: Develop preliminary standards and procurement processes for cable infrastructure, audio visual, access control and wireless.

Recently Completed: *Committee review of draft audio visual standards.*

Focus: *Continue with Recommendations phase, committee review of draft standards.*

### 4. MAPPING AND CONDITION ASSESSMENT

Project Description: This project accurately and comprehensively documents the horizontal and vertical positions of underground utilities, i.e. electrical, natural gas, storm drain, sanitary sewer, telecommunication, fiber optic, non-potable irrigation, and domestic/ fire water. The existing condition of each will be assessed. Accurate utility information assists design teams when developing construction documents preventing construction delays, claims, and major utilities conflicts.

Kick Off	Jan 2018	Start Report Development	June 2018
Start Research/Analysis	Jan 2018	Final Report	Sept 2018

Budget Narrative: Budget reflects Board action on 8/22/2016. On June 26, 2017, the Board approved \$500,000.

	Original	Revision	Total
Project Budget:	\$400,000	\$500,000	\$900,000
District Funding Commitment:	\$400,000	\$500,000	\$900,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$400,000	\$500,000	\$900,000

Status: Request of Qualifications & Proposals (RFQ & P) Phase.

In Progress: *Proposals review by evaluation committee.*

Recently Completed: *Received proposals from interested firms.*

Focus: *Complete evaluation process, interviews and contract negotiation.*

Project updates for active projects may be viewed at:

<http://www.socccd.edu/businessservices/ProjectUpdates2014.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.