

FACILITIES PLAN STATUS REPORT
September 23, 2019

CAPITAL IMPROVEMENT PLANNING

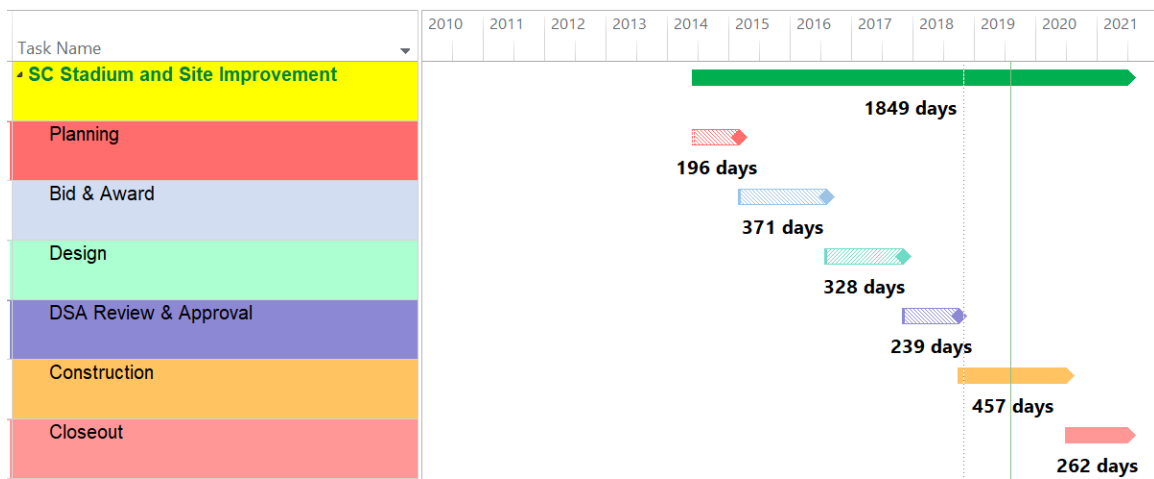
The decision to design and construct capital improvement projects begins with the Education and Facilities Master Planning (EFMP) process. The last EFMP cycle was completed December 2011. The 2011 EFMP report is available at the District website: http://www.socccd.edu/about/about_planning.html. The District is in the process of developing a new Education Master and Strategic Plan (EMSP) along with a new Facilities Master Plan. We anticipate these to be complete by the end of this fiscal year. This report contains information on projects over \$1 million that are listed in the Facilities Master Plans for both colleges and projects that include associated planning efforts.

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 nine-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	Mar 2014	Award D/B Contract	Aug 2016
Start Working Drawings	Sep 2016	Complete Construction	Jun 2020*
Complete Working Drawings	Nov 2017	Advertise for FF&E	Oct 2019
DSA Final Approval	Nov 2018	DSA Close Out	Pending



*Contractor has not provided a compliant schedule. Bleacher subcontractor challenges are expected to impact projected completion. This date remains in question.

Budget Narrative: Budget reflects Board action on 3/24/2008, 6/23/2014, and 6/22/2015. 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 their RDA funds and a portion of the district-wide apartment income of \$22,705,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
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: Construction Phase: Project is 45% complete.

In Progress: Working with the County of Orange regarding their storm-drain outfall design comments, *sub-field drainage at practice fields, site concrete beneath bleachers, site irrigation, installation of electrical switchgear, offsite roof truss fabrication, offsite fabrication of modular elevator and bleacher installation.*

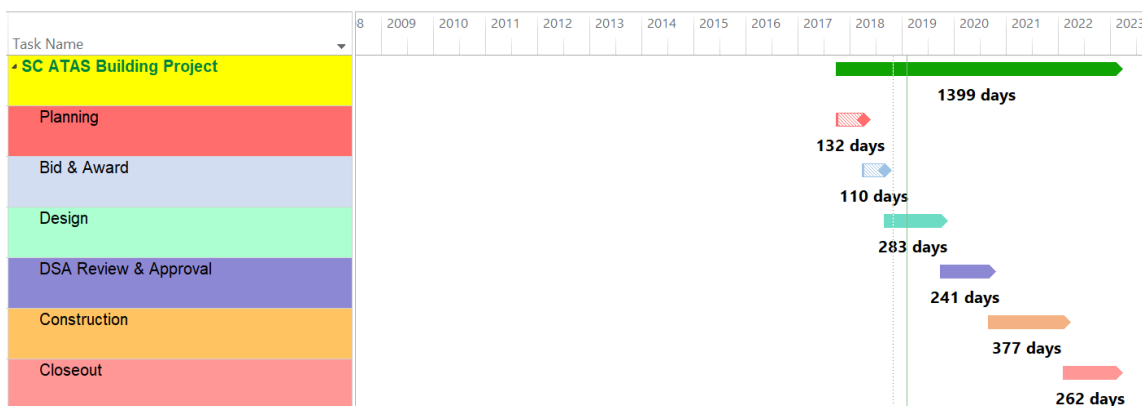
Recently Completed: *First delivery of home side bleacher steel, installation of turf wash-down system at practice fields, application of anti-graffiti coating on exterior concrete masonry unit (CMU) walls, and soil import at Throwers’ Park.*

Focus: Meet with PCL executive team. Arrive at contract compliant schedule. Review contractor’s change order requests and claims; conduct weekly meetings to discuss these.

2. ATAS BUILDING PROJECT

Project Description: The Project includes a new 50,000 gross square feet (GSF) two-story building serving career technical education students. This building will be located at the existing tennis courts facility. Eight new tennis courts (including two striped for pickle ball) will replace the existing six and will be located north of the Village. The college has requested that the existing TAS Building demolition, utility relocation and new parking lot be de-scoped. A connector road and installation of additional parking stalls between the baseball field and the new tennis courts is included.

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	Pending
DSA Final Approval	Sep 2020	DSA Close Out	Pending



Budget Narrative: In fiscal years 2002-2003 and 2004-2005, \$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 and 5/21/2018. 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. The ATAS Building project budget of \$64,100,000 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	\$64,100,000	\$64,100,000
Total	\$8,755,055	\$56,653,880	\$65,408,935
District Funding Commitment:	\$8,755,055	\$56,653,880	\$65,408,935
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$1,956,000	\$63,452,935	\$65,408,935

Status: DSA *Review Phase* for the ATAS Building project and the new Tennis Courts Center. *Schematic Design* Phase for the New Connector Road & Parking Lot 5-B.

In Progress: Respond to DSA review comments on the new Tennis Courts Center. Address Moulton Niguel Water District review comments on the ATAS Building construction documents. Schedule a design workshop with Saddleback College FMO, IT, Campus Police & Athletics Department for the New Connector Road & Parking Lot 5-B.

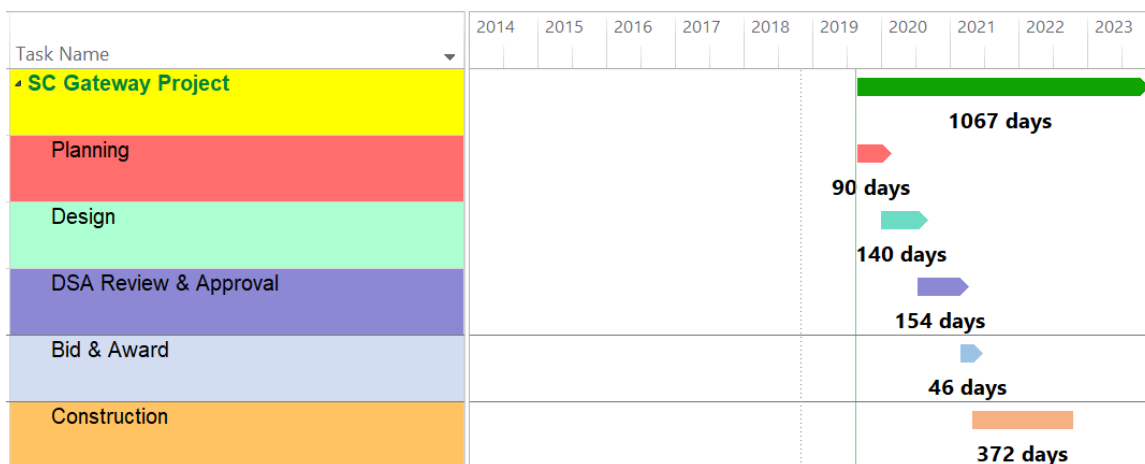
Recently Completed: Program validation phase for the New Connector Road & Parking Lot 5-B. Issued Environmental Impact Report to address connector road, parking, and added tennis courts. Received Moulton Niguel Water District final approval on Tennis Courts Center irrigation & landscaping construction document. Preliminary DSA meeting for the New Connector Road project.

Focus Issue: Finalize New Connector Road & Parking Lot 5-B *Schematic Design phase*, obtain stakeholders sign-off, and *re-submit Tennis Courts Center to DSA for back-check & final approval*.

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 project will reduce the need for portable buildings and set the stage for the Student Services building renovation.

Start Preliminary Plans	Sep 2019	Award Construction Contract	May 2021
Start Working Drawings	Jan 2020	Complete Construction	Oct 2022
Complete Working Drawings	Jul 2020	Advertise for FF&E	Feb 2022
DSA Final Approval	Feb 2021	DSA Close Out	Pending



Budget Narrative: Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016 and 6/26/2017 and 4/22/2019. 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 the funding allocation of \$6,599,180.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$ 8,736,000	\$51,603,000
District Funding Commitment:	\$12,814,000	\$13,444,000	\$26,258,000
State Match:	\$30,053,000	\$(4,708,000)	\$25,345,000
Basic Aid Allocation:	\$ 1,545,115	\$24,712,885	\$26,258,000

Status: Program Validation & *Schematic Design Phase* (Preliminary Plans).

In Progress: *Design kick-off and program validation meetings with Gateway Building user groups.*

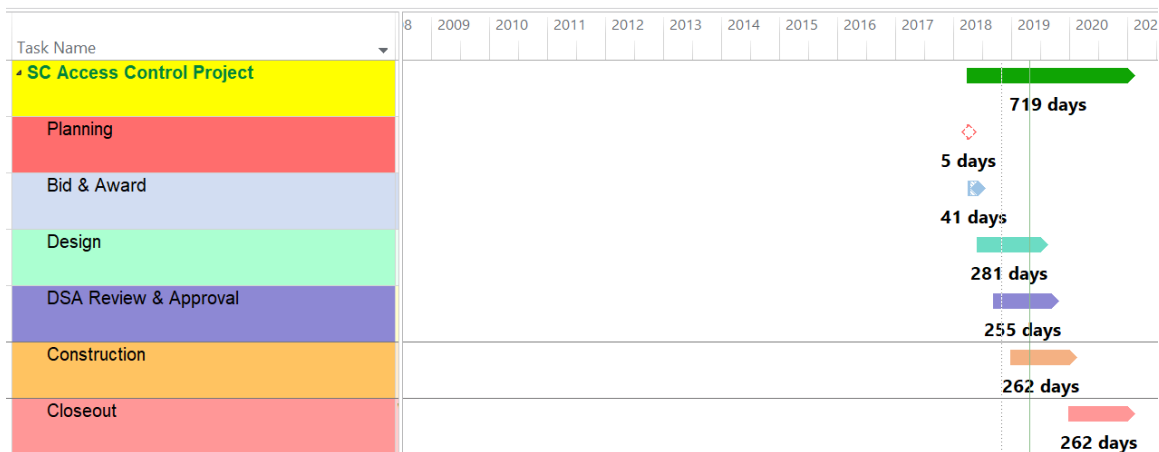
Recently Completed: Staff received and evaluated *Geotechnical & Special Inspection Services* proposals from *six* firms. Recommendation for award presented at this Board meeting. *Kick-off and visioning sessions with Saddleback College Executive Cabinet and Gateway Building deans.*

Focus: *Complete Program Validation Phase, schedule user groups meetings, visioning sessions, and perform geotechnical investigation and topographic survey at the jobsite.*

4. ACCESS CONTROL PROJECT

Project Description: This project will retrofit 1,535 existing doors campus-wide with electronic door locks to provide access control and enhanced safety. This project is similar to the standard established at the Science Building, with hardware synchronized to software monitored by the Saddleback College Campus Police.

Criteria Development	Apr 2018	Award D/B Contract	May 2018
Start Working Drawings	Jun 2018	Complete Construction	Jan 2020
Complete Working Drawings	Jul 2019	FF&E	N/A
DSA Final Approval	Jul 2019	DSA Close Out	Pending



Budget Narrative: Budget reflects the Board action on 6/26/2017 and 5/21/2018. On June 26, 2017, the Board approved \$3,000,000 for the District-wide ADA Transition Plan. Saddleback College assigned \$1,600,000 from its share of the ADA transition funds to this project. On May 21, 2018, the Board approved \$4,000,000. Saddleback College also assigned \$1,364,296 from college general funds. Additionally, State Scheduled Maintenance allocations across FY 2015-16, 2016-2017, 2017-2018 total \$4,845,914.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$11,810,210	\$0	\$11,810,210
District Funding Commitment:	\$ 6,964,296	\$0	\$ 6,964,296
Basic Aid Allocation:	\$ 4,000,000	\$0	\$ 4,000,000
Basic Aid ADA Allocation:	\$ 1,600,000	\$0	\$ 1,600,000
College General Fund:	\$ 1,364,296	\$0	\$ 1,364,296
State Scheduled Maintenance Allocation:	\$ 4,845,914	\$0	\$ 4,845,914

Status: Phased Project: Increment 2 construction, including the BGS and SSC buildings, is underway. Increment 3 construction, including the LRC, AGB, and HS buildings began July 29. Increment 5 approved at DSA, and Increment 6 *approved at DSA*.

In Progress: Increment 2 and 3 construction is underway.

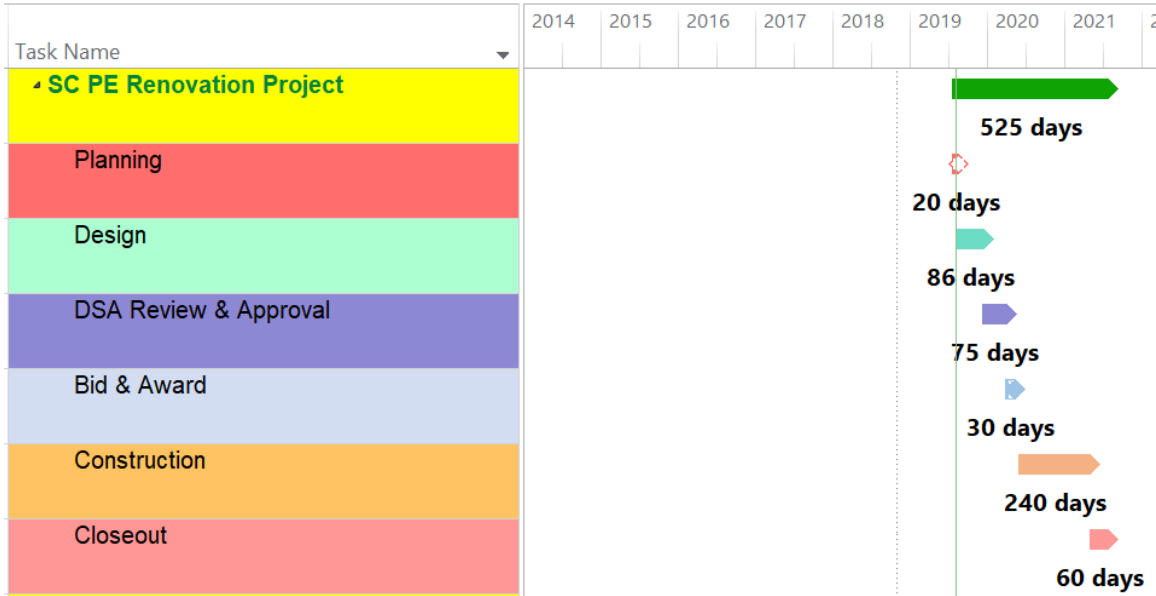
Recently Completed: Increment 2 Electrical/data backbone completed. Increment 3 electrical/data rough-in started. Increment 4 procurement is complete.

Focus: Increment 2, 3, and 4 construction.

5. PE RENOVATION

Project Description: This project will renovate the Women’s Locker Room to address Title IX regulations and functional issues, install new rooftop HVAC units on the PE 100 building to correct heating and cooling issues, and renovate the restrooms in PE 300 to meet accessibility requirements.

Start Preliminary Plans	Jul 2019	Award Construction Contract	May 2020
Start Working Drawings	Aug 2019	Complete Construction	Apr 2021
Complete Working Drawings	Dec 2019	Advertise for Equipment	Nov 2020
DSA Final Approval	Mar 2020	DSA Close Out	Pending



Budget Narrative: Budget reflects Board action on 6/17/2013 and 6/25/2018. On June 17, 2013, the Board approved \$800,000 for the PE 100 HVAC system. Saddleback College contributed \$800,000 in matching funds from the Scheduled Maintenance budget. On June 25, 2018, the Board approved \$1,800,000 for PE Renovation. The college spent basic aid funds of \$211,263 on a previous PE 100 weight-room floor replacement project.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$3,400,000	\$(211,263)	\$3,188,737
District Funding Commitment:	\$3,400,000	\$0	\$3,400,000
Basic Aid Allocation:	\$2,600,000	\$(211,263)	\$2,388,737
Local Scheduled Maintenance:	\$ 800,000	\$0	\$ 800,000
Anticipated State Match:	N/A		

Status: Design Phase.

In Progress: *Design Development phase is underway.*

Recently Completed: *Schematic Design is complete with sign off by Faculty and College Executive Board.*

Focus: *Design meetings with user group.*

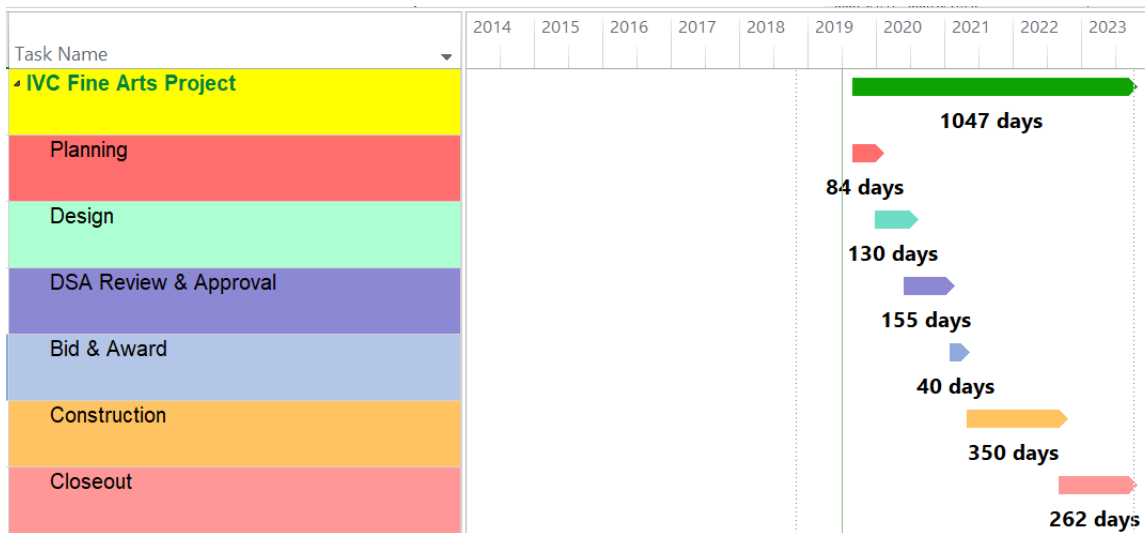
IRVINE VALLEY COLLEGE

1. FINE ARTS PROJECT

Project Description: The proposed project will construct three buildings totaling 40,155 assignable square feet (ASF), 57,560 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	Apr 2021
Start Working Drawings	Dec 2019	Complete Construction	Sep 2022
Complete Working Drawings	Jun 2020	Advertise for Equipment	Jan 2022
DSA Final Approval	Jan 2021	DSA Close Out	Pending



Budget Narrative: Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016, 6/26/2017, and 4/22/2019. 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 the funding allocation of \$7,172,680.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,764,278	\$ 9,318,722	\$45,083,000
District Funding Commitment:	\$10,623,278	\$11,998,000	\$22,621,278
State Match:	\$25,141,000	\$(-2,679,000)	\$22,462,000
Basic Aid Allocation:	\$ 61,278	\$22,560,000	\$22,621,278

Status: Program Validation and Schematic Design Phase (Preliminary Plans).

In Progress: Program validation and schematic design meetings with user group.

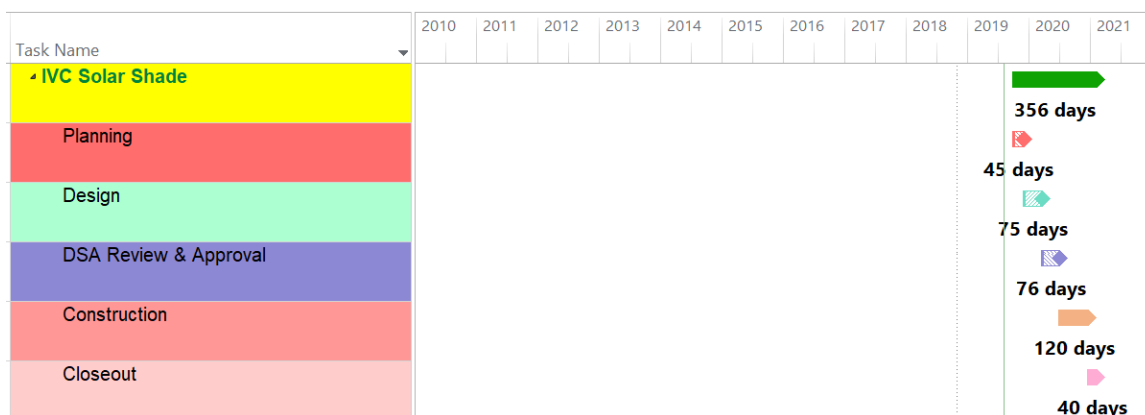
Recently Completed: Award of design services agreement. Design kick-off meeting. Receipt and proposals for Geotechnical and Special Inspection & Testing services. Evaluation of proposals for Geotechnical and Special Inspection & Testing services.

Focus: Continue development of Preliminary Plans.

2. PARKING LOT PHASE 1 & 2 AND SOLAR SHADE PROJECT

Project Description: This project includes development of a 190,000 square foot, lighted parking lot creating 594 additional parking spaces. The project includes photovoltaic panels supported on parking canopies and a battery storage system. Both systems will interconnect with the local utility grid and integrate with the campus electrical system, which will be consolidated in response to utility requirements.

Start Preliminary Plans	Oct 2019	Begin construction	Jul 2020
Start Working Drawings	Dec 2019	Complete Construction	Dec 2020
Complete Working Drawings	Mar 2020	Advertise for FF&E	N/A
DSA Final Approval	Jun 2020	DSA Close Out	Feb 2021



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:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$3,010,000	\$5,778,000	\$8,788,000

Status: Solar Shade procurement.

In Progress: Develop Request for Proposals for the Solar Shade project.

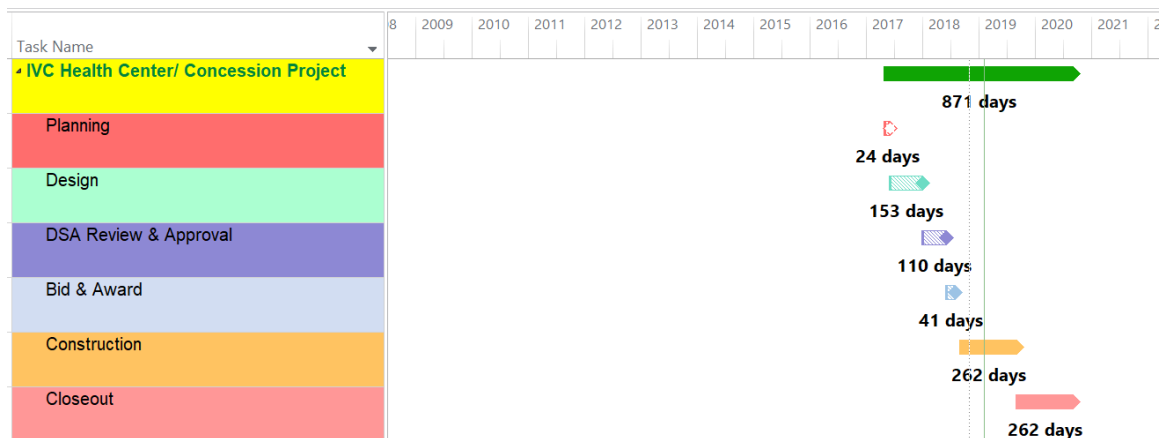
Recently Completed: Battery Energy Storage System Commercial Operation and start of ten-year energy services agreement, commenced on August 17, 2019.

Focus: Issue Solar Shade RFQ&P.

3. HEALTH CENTER/CONCESSION PROJECT

Project Description: This project is a new one-story building with an estimated 2,214 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. The new Health Center/Concession building is located adjacent to the baseball fields and includes baseball bleacher seating for 300.

Start Preliminary Plans	May 2017	Award Construction Contract	Aug 2018
Start Working Drawings	Jul 2017	Complete Construction	Oct 2019
Complete Working Drawings	Jan 2018	Advertise for Equipment	Jun 2019
DSA Final Approval	Jun 2018	DSA Close Out	Pending



Budget Narrative: Budget reflects Board action on 6/22/2015, 8/22/2016, 6/26/2017 and 5/21/2018. On June 22, 2015, the Board approved \$400,000. On August 22, 2016, the Board approved \$5,338,000. On June 26, 2017, the Board approved \$402,000. On May 21, 2018, the Board approved \$1,360,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$5,200,000	\$2,300,000	\$7,500,000
District Funding Commitment:	\$5,200,000	\$2,300,000	\$7,500,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 400,000	\$7,100,000	\$7,500,000

Status: Construction Phase: Project is approximately 86% complete.

In Progress: Interior flooring, HVAC pre-commissioning activities, bleacher on-site assembly, irrigation and site concrete.

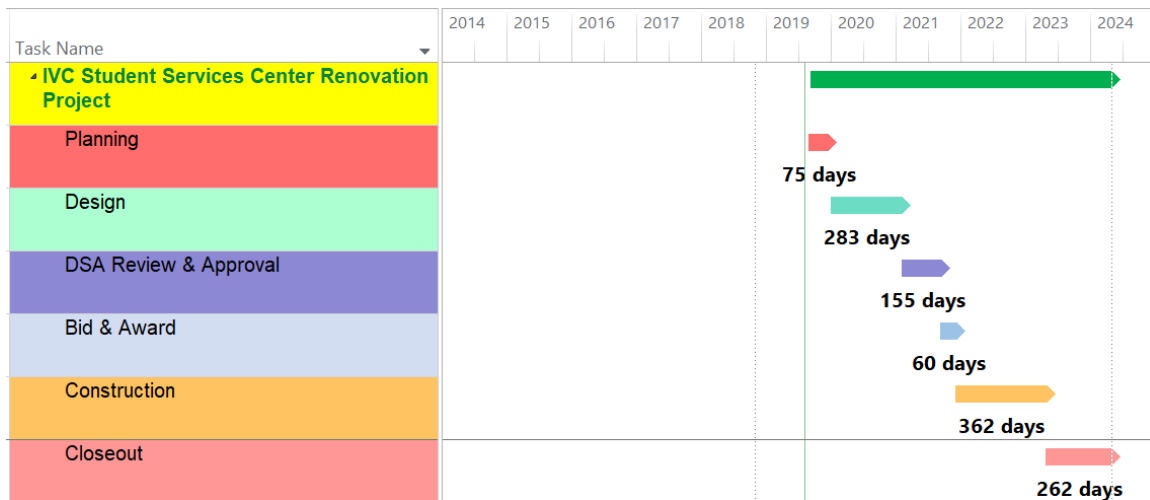
Recently Completed: Bleacher fabrication and delivery, exterior siding, HVAC start-up.

Focus: Complete site concrete, bleacher assembly, HVAC and lighting controls, commissioning, irrigation and landscaping.

4. STUDENT SERVICES CENTER RENOVATION

Project Description: This project will renovate the 30,558 gross square feet (GSF) Student Services Center to correct structural issues, address programming needs, renovate the food service area, replace skylight, HVAC, electrical, finishes, and provide upgrades to meet ADA requirements. In the programming phase, staff will work with the college to evaluate the feasibility for an alternate solution to demolish and reconstruct the building.

Start Preliminary Plans	Sep 2019	Award Construction Contract	Dec 2021
Start Working Drawings	Jan 2020	Complete Construction	May 2023
Complete Working Drawings	Feb 2021	Advertise for Equipment	Aug 2022
DSA Final Approval	Sep 2021	DSA Close Out	Pending



Budget Narrative: Budget reflects Board action on 4/22/2019. On April 22, 2019, the Board approved \$23,850,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$48,300,000	\$0	\$48,300,000
District Funding Commitment:	\$48,300,000	\$0	\$48,300,000
Anticipated State Match:	\$N/A		
Basic Aid Allocation:	\$23,850,000	\$0	\$23,850,000

Status: Design Phase.

In Progress: *Programming meetings with College underway.*

Recently Completed: *Design kick-off meeting with College Executive Team.*

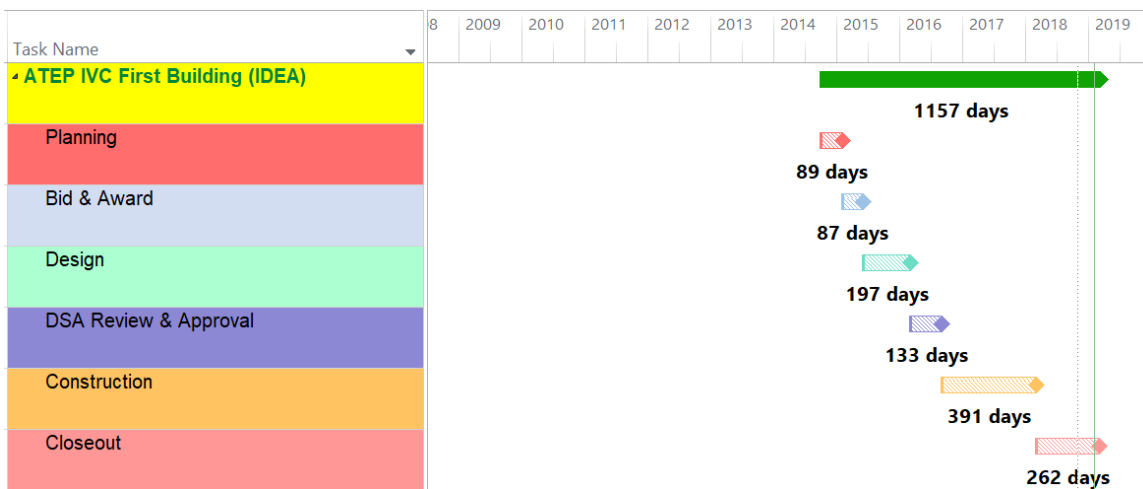
Focus: *Complete programming and evaluate feasibility for alternate design solution.*

ATEP

1. ATEP - IVC FIRST BUILDING

Project Description: This project is a new two-story 20,249 assignable square feet (ASF), 32,492 gross square feet (GSF) building. The new ATEP IVC First Building consists primarily of lab classrooms with some lecture classroom space, offices and student support services. The building was designed for automation (HAAS), subtractive and additive 3-D sculpting labs, design model prototyping, electronics, photonics, electrical, engineering computer labs, the testing center and some spaces that represent expansion. In addition to the programs identified during design, a portion of the Adult ESL (English as a second language) and the Emeritus and Community Education offices were moved to the ATEP IDEA building at its opening. The project includes 50kV of solar electric power and is a LEED Gold Equivalent building.

Start Preliminary Plans	Oct 2014	Award D-B Contract	Jun 2015
Start Working Drawings	Jul 2015	Complete Construction	Mar 2018
Complete Working Drawings	Mar 2016	Advertise for FF&E	Sep 2017
DSA Final Approval	Sep 2016	DSA Close Out	Aug 2018



Budget Narrative: Budget reflects Board action on 2/28/2011, 6/23/2014, 6/22/2015, 8/22/2016 and 6/26/2017. On February 28, 2011, the Board approved \$12,500,000, originally allocated to the Phase 3A project budget and transferred to the IVC ATEP First Building with \$8,950,000 additional funds Board approved on June 23, 2014. On June 22, 2015, the Board approved \$3,250,000 for associated parking. On August 22, 2016, the

Board approved the FF&E budget of \$1,600,000. The College applied Irvine Valley College RDA funds equaling \$1,250,000 for an expanded lobby and \$700,000 for additional IT equipment. On June 26, 2017, the Board approved \$1,100,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$23,000,000	\$ 6,350,000	\$29,350,000
District Funding Commitment:	\$23,000,000	\$ 6,350,000	\$29,350,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$21,450,000	\$ 5,950,000	\$27,400,000
College Contribution:	\$ 0	\$ 1,950,000	\$ 1,950,000

Status: Project Close out.

In Progress: Coordinate with contractor and SCE for battery storage Permission to Operate (PTO). Coordinate warranty related items with contractor. Working with contractor to address warranty items.

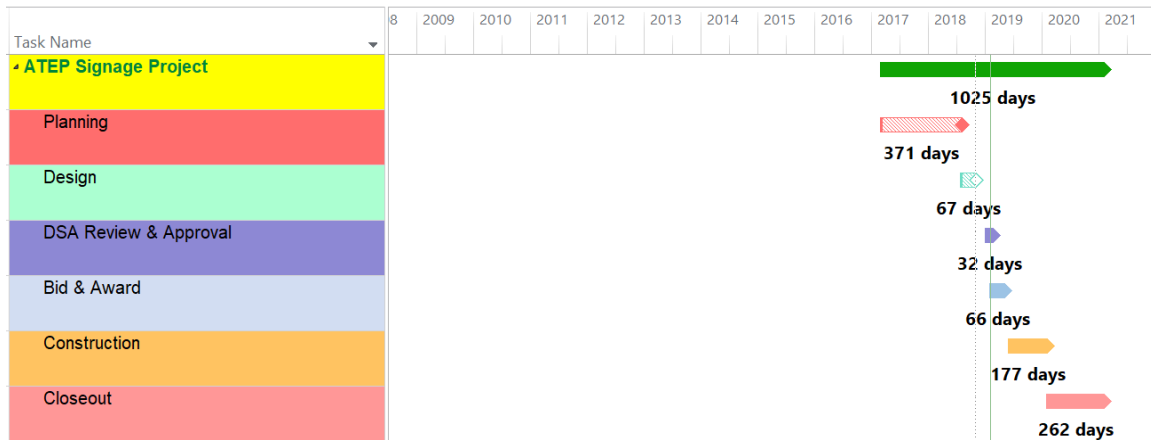
Recently Completed: Staff met with end users to identify first year discovery items. Installation of SCE compliant inverters for photovoltaic system.

Focus: Obtain photovoltaic interconnect agreement with utility agency allowing system to “go live”. Working on getting battery storage system connected to the photovoltaic system. Continue discussions with contractor to address end users’ first-year discovery warranty items.

2. ATEP – SIGNAGE PROJECT

Project Description: Wayfinding signage for ATEP consists of monument, vehicle and pedestrian signage. This signage will define the campus as a destination, support route planning, clarify entrances and parking, create a main pathway, and establish a standardized naming system.

Start Preliminary Plans	Mar 2017	Award Construction Contract	<i>Nov 2019</i>
Start Working Drawings	Aug 2018	Complete Construction	<i>May 2020</i>
Complete Working Drawings	Apr 2019	Advertise for FF&E	N/A
DSA Final Approval	Aug 2019	DSA Close Out	<i>June 2020</i>



Budget Narrative: Budget reflects Board action on 5/21/2018 and 4/22/2019. On May 21, 2018, the Board approved \$500,000. On April 22, 2019, the Board approved the funding allocation of \$4,431,121.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$3,000,000	\$1,931,121	\$4,931,121
District Funding Commitment:	\$ 500,000	\$4,431,121	\$4,931,121
Anticipated State Match:	\$ 0	\$ 0	
Basic Aid Allocation:	\$ 500,000	\$4,431,121	\$4,931,121

Status: Design Phase.

In Progress: *Finalize preparation of bid documents.*

Recently Completed: *DSA approved plans.*

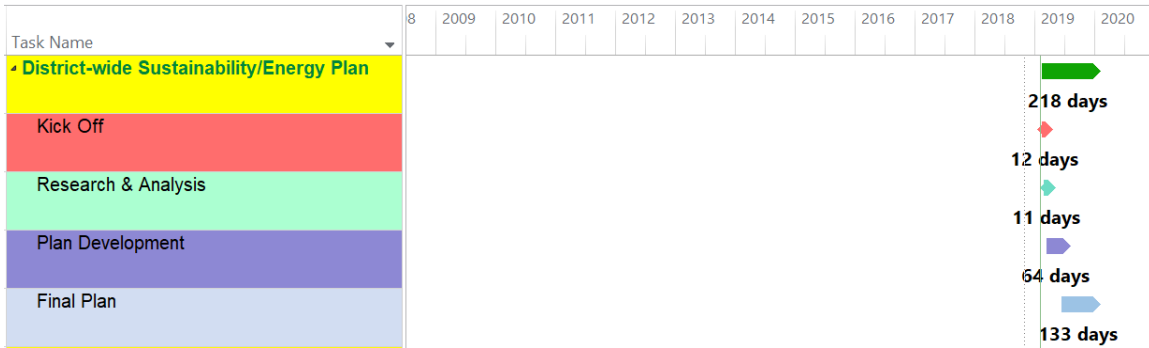
Focus: *Advertise bid in September and bring it to the board for approval in November.*

DISTRICT WIDE

1. SUSTAINABILITY/ ENERGY PLAN

Project Description: The Sustainability/Energy Plan supports the colleges' plans for future sustainability/energy projects, provides best practices, aids with energy savings programs, and recommends various sustainability projects. The project has two phases, the first developed building design and construction guidelines and the second develops campus organizational policies and procedures. The Plan will inform the upcoming Facilities Master Plan process.

Kick Off, Phase II	Mar 2019	Start Plan Development	Aug 2019
Start Research/Analysis	Mar 2019	Complete Plan	Oct 2019
Complete Research/Analysis	Aug 2019	Final Plan, Phase II	Dec 2019



Budget Narrative: Budget reflects Board action on 6/22/2015, 8/22/2016, 6/26/2017, and 5/21/2018. On June 22, 2015, the Board approved \$200,000. On August 22, 2016, the Board approved \$40,000. On June 26, 2017, the Board approved \$200,000. On May 21, 2018, the Board approved \$200,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$200,000	\$440,000	\$640,000
District Funding Commitment:	\$200,000	\$440,000	\$640,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$200,000	\$440,000	\$640,000

Status: Research and Analysis Phase: 85% complete.

In Progress: *Prepare draft of Integrated Energy Master Plan (IEMP) for District review.*

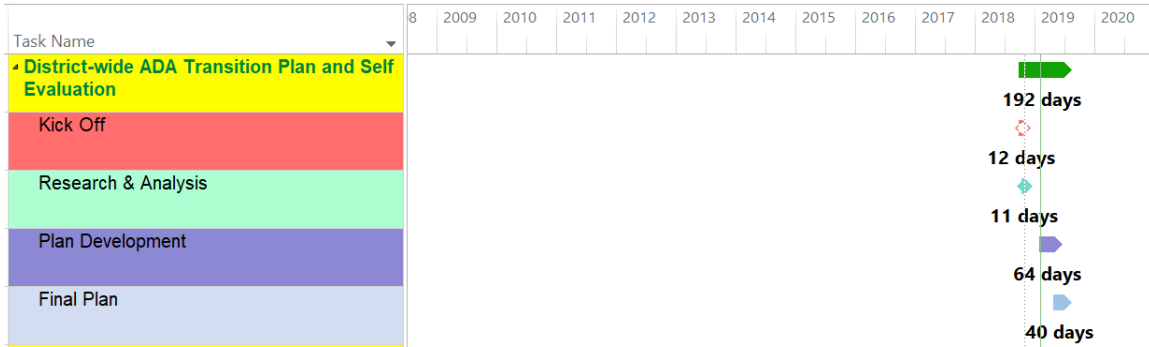
Recently Completed: Modeling of energy usage by building at *Saddleback College*.

Focus: *Completion of draft IEMP.*

2. ADA TRANSITION PLAN AND SELF EVALUATION

Project Description: The ADA Transition Plan project audited District-wide access compliance and prioritized, budgeted and scheduled the District’s Americans with Disabilities Act (ADA) Transition Plans. This information will inform the upcoming Facilities Master Plan process. Phase II work includes self-evaluation of services, policies and practices.

Kick Off – Phase II	Nov 2018	Start Plan Development	Feb 2019
Start Research/Analysis	Nov 2018	Draft Plan	May 2019
Complete Research/Analysis	Jan 2019	Final Plan	Oct 2019



Budget Narrative: Budget reflects Board action on 6/22/2015, 6/27/2016 and 6/26/2017. 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.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
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 II Plan Development underway.

In Progress: Draft report and recommendations are under review.

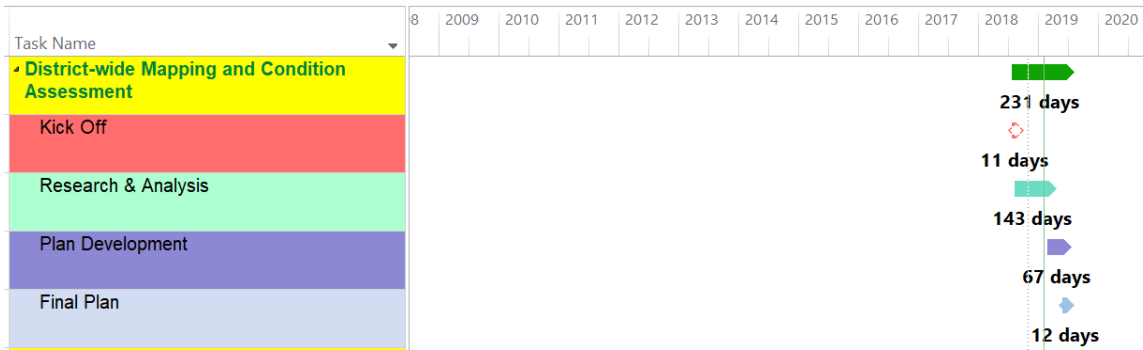
Recently Completed: Report has been revised and returned to the District for review.

Focus: Complete final plan for district-wide review.

3. MAPPING AND CONDITION ASSESSMENT

Project Description: This project comprehensively documents the horizontal and vertical positions of underground utilities and assesses existing conditions. Accurate utility information prevents construction delays, claims, and utilities conflicts.

Kick Off	Aug 2018	Start Plan Development	Aug 2018
Start Research/Analysis	Aug 2018	Draft Plan	Mar 2019
Complete Research/Analysis	Mar 2019	Final Plan	<i>Oct 2019</i>



Budget Narrative: Budget reflects Board action on 8/22/2016, 6/26/2017, and 5/21/2018. On August 22, 2016, the Board approved \$400,000. On June 26, 2017, the Board approved \$500,000. On May 21, 2018, the Board approved \$3,000,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$400,000	\$3,500,000	\$3,900,000
District Funding Commitment:	\$400,000	\$3,500,000	\$3,900,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$400,000	\$3,500,000	\$3,900,000

Status: Phase Four (*Final Deliverables Review*) at Irvine Valley College. Phase Four (Final Deliverables) at Saddleback College.

In Progress: *Finalize Saddleback College Acreage Exhibit, initiate IVC Acreage Exhibit and finalize the Condition Assessment & Capacity Analysis report for IVC.*

Recently Completed: *Received Saddleback College approval on the draft Acreage Exhibit.*

Focus: Continue review of Condition Assessment & Capacity Analysis Report with IVC’s FMO, IT and Campus Police. Present final project deliverables to IVC’s Executive Cabinet and *complete IVC Acreage Exhibit.*

GENERAL NOTES

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

- 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.