

FACILITIES PLAN STATUS REPORT  
March 25, 2019

**CAPITAL IMPROVEMENT PLANNING**

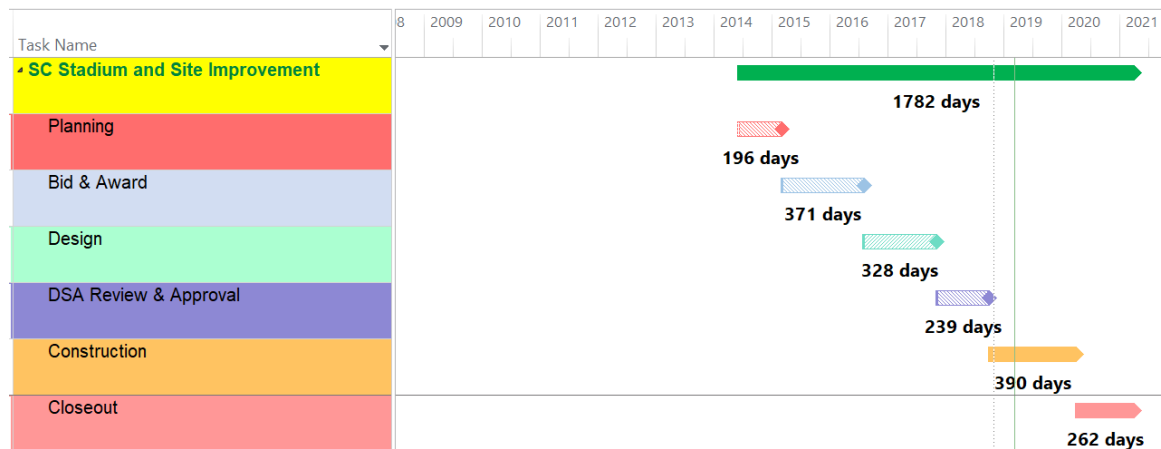
The decision to design and construct capital improvement projects begins with the Education and Facilities Master Planning (EFMP) process. The last EFMP cycle was completed December 2011. The 2011 EFMP report is available at the District website: [http://www.socccd.edu/about/about\\_planning.html](http://www.socccd.edu/about/about_planning.html). The EFMP process is underway with the development of the Education Master and Strategic Plan. 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	Mar 2020*
Complete Working Drawings	Nov 2017	Advertise for FF&E	Pending
DSA Final Approval	Nov 2018	DSA Close Out	Pending



\* District's estimate; contractor's schedule outstanding.

Budget Narrative: Budget reflects Board agenda 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 RDA and Promenade 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: Stadium utilities and building foundations. Revised substantial completion date set for the end of *March 2020, pending contractor's schedule update submittal*. Rain has slowed construction progress.

In Progress: Site utilities installation and building footings excavation continues, re-work at base of retaining wall due to rain damage, off-site elevator and stadium bleachers fabrication.

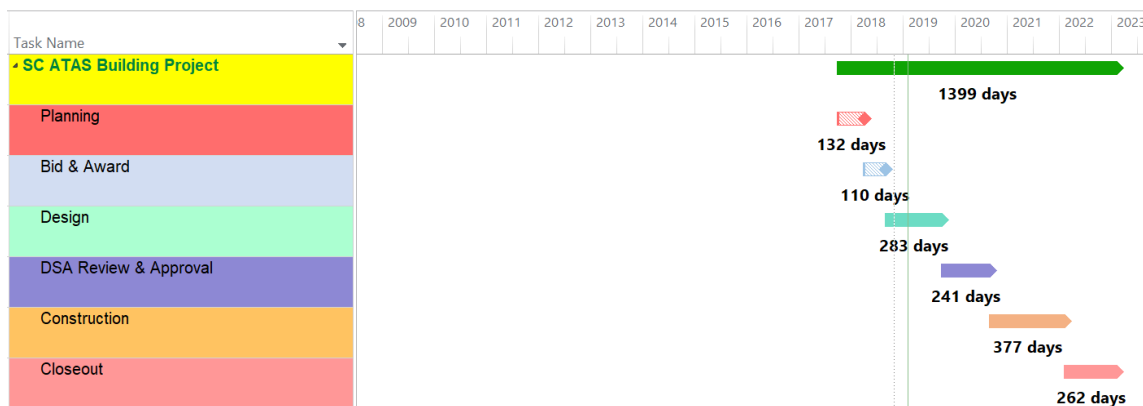
Recently Completed: *Sports light poles and lighting assemblies were delivered and anchor bolts prepared. Performed geotechnical investigation for outfall design.*

Focus: Complete Design-build Entity remaining sub-trades buyout. Monitor steel tariffs impact. Resolve storm-drain *outfall* design with County of Orange. Finalize change order for college requests and for unknown site conditions encountered. *Support contractor in their development of a realistic schedule. Review contractor change order request related to DSA impacts.*

## 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 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 from this project. See SC TAS Building Assessment in this report.

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 agenda 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>
<b>Project Budget:</b>			
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:** 100% Design Development for the ATAS Building & 50% Construction Documents (CD) for the Tennis Courts Center.

**In Progress:** ATAS Building one-on-one user group meetings with ATAS Division faculty & staff, Saddleback Facilities Maintenance & Operations department (FMO), Information Technology (IT) and Campus Police, and weekly design coordination meetings with Design-build Entity.

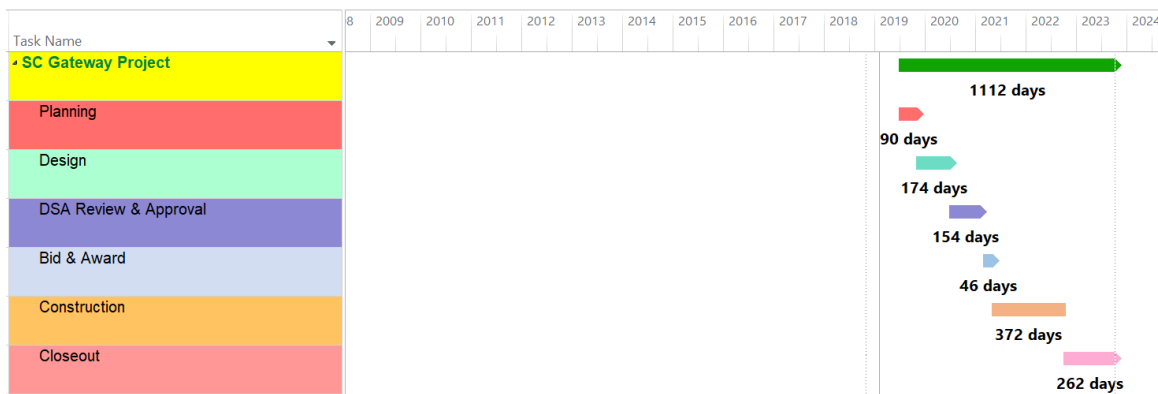
**Recently Completed:** Athletic Division, FMO, College IT, and Campus Police signed off Tennis Courts Center for 100% design development. Staff presented building material & finishes presentation to Saddleback College Executive Cabinet, ATAS & Athletic Division faculty & staff. Staff submitted Tennis Courts Center soils report to California Geological Survey. The Orange County Fire Authority (OCFA) approved the Tennis Courts Center layout.

Focus Issue: Continue design for the new Tennis Courts Center and the new ATAS Building. Schedule *final* design review meeting for ATAS Building and obtain stakeholders’ sign-off. *Kick-off the furniture, fixture and equipment design & selection process.*

### 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	2019-2020	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, 8/22/2016 and 6/26/2017. 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 with basic aid match of \$6,599,180 outstanding. The state match adjusts annually due to the change in cost index by the State Chancellor’s office and is identified below. The District revised the funding commitment from 30 to 50 percent of state supportable costs to increase state funding competitiveness.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$ 9,471,000	\$52,338,000
District Funding Commitment:	\$12,814,000	\$13,444,000	\$26,258,000
Anticipated State Match:	\$30,053,000	\$(3,973,000)	\$26,080,000
Basic Aid Allocation:	\$ 1,545,115	\$18,113,705	\$19,658,820
Unallocated District Contribution:			\$ 6,599,180

Status: Pursuing state funding match. The Saddleback College Gateway project is included in the Governor’s January 10, 2019 budget.

In Progress: State budget hearings are underway.

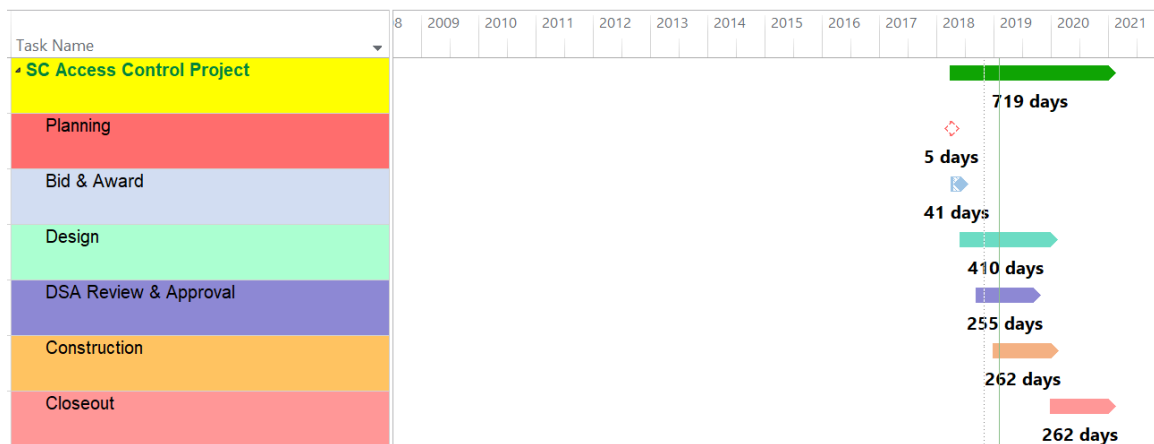
Recently Completed: The State Chancellor’s office developed a project list for the 2019-2020 fiscal year Department of Finance submittal. On September 17, 2018, the Board of Governors approved the 2019-2020 Capital Outlay Spending Plan. The State Chancellor’s office is requesting funding for both the preliminary plans and the working drawings for this project. The Department of Finance included the Gateway Building in the Capital Outlay recommendation.

Focus: Staff continues to follow Sacramento activities to ensure maximum funding potential. Staff is monitoring the budget hearings and state budget development. Staff has submitted correspondence to the state legislature representatives regarding the importance of funding capital improvement projects.

#### 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 Police.

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



Budget Narrative: Budget reflects the Board agenda action on 6/26/17 and 5/21/18. 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: *Increment 1 construction is underway. DSA approved Increment 2. District submitted Increment 3 to DSA.*

In Progress: Develop DSA submittal for Increment 4. Survey Camera locations for Increment 5 and 6.

Recently Completed: *Subcontractor bid and award for Increment 1 is complete. Increments 1-6 room numbering review is complete. Camera location survey Increment 4 is complete. Keying matrix for campus is complete.*

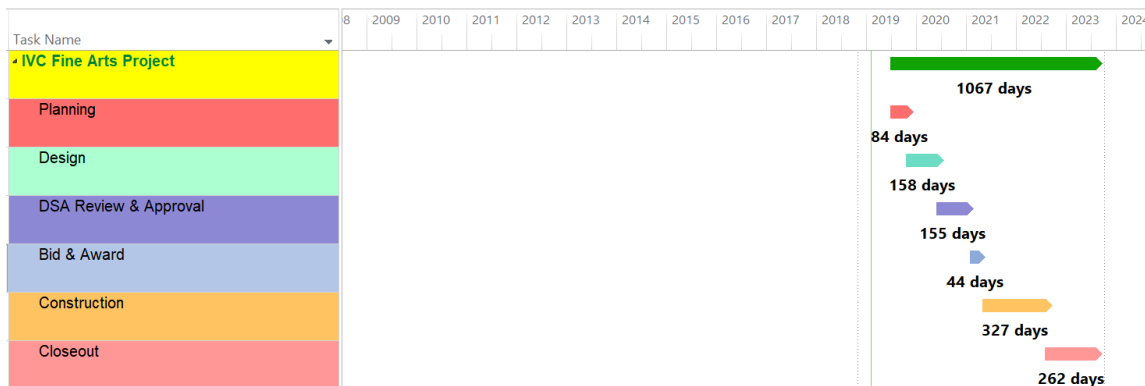
Focus: *Complete survey and construction document development for increments 4 through 6. Bidding for Increment 2 subcontractors.*

## 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	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 6/17/2013, 6/23/2014, 8/22/2016 and 6/26/2017. 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 with basic aid match of \$7,172,680 outstanding. The state match adjusts annually due to the change in cost index by the State Chancellor's office and is identified below. The District revised the funding commitment from 30 to 50 percent of State supportable costs to increase state funding competitiveness.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,703,000	\$10,059,000	\$45,762,000
District Funding Commitment:	\$10,562,000	\$11,998,000	\$22,560,000
Anticipated State Match:	\$25,141,000	\$(1,939,000 )	\$23,202,000
Basic Aid Allocation:	\$ 795,000	\$14,592,320	\$15,387,320
Unallocated District Contribution:			\$ 7,172,680

**Status:** Pursuing state funding match. The Irvine Valley Fine Arts project was not included in the Governor's January 10, 2019 budget. *If state funding does not happen for the 2019-2020 budget, IVC will move forward with this project as a locally funded project and pull the project from state funding consideration.*

**In Progress:** State budget hearings are underway.

**Recently Completed:** State Chancellor's office has developed a project list for the 2019-2020 fiscal year Department of Finance submittal. On September 17, 2018, the Board of Governors approved the 2019-2020 Capital Outlay Spending Plan. The State Chancellor's Office is requesting funding for both the preliminary plans and the working drawings for this project. The District has provided the State Chancellor's office with the requested seismic evaluation for the buildings housing curriculum that will transfer to the Fine Arts Building. The Department of Finance did not include the Fine Arts Building in the Capital Outlay recommendation.

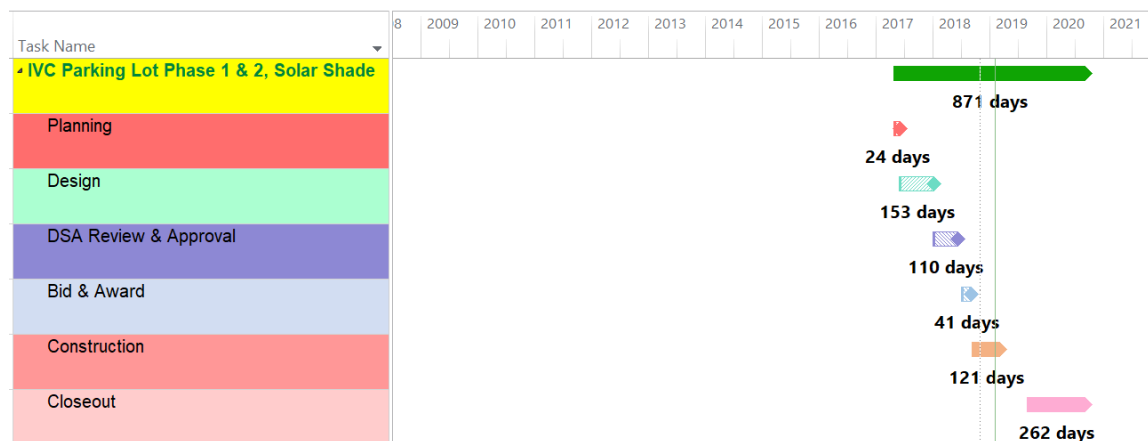
**Focus:** Staff continues to follow Sacramento activities to ensure maximum funding potential. Staff is monitoring the budget hearings and state budget development. Staff will develop correspondence to state legislature regarding the importance of funding all capital

improvement projects from the State Chancellor’s office recommendation including the Fine Arts project.

## 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	Sep 2017	Award Construction Contract	Aug 2018
Start Working Drawings	Dec 2017	Complete Construction	Apr 2019
Complete Working Drawings	Mar 2018	Advertise for FF&E	Oct 2018
DSA Final Approval	Jun 2018	DSA Close Out	May 2019



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

**Status:** Construction Phase for Parking Lot project. Rain and wet soil conditions created schedule delay. Contractor completed primary electric meter consolidation. Contractor mitigated wet soil conditions and placed approximately 80 percent of the asphalt.



In Progress: Contractor is placing base and performing final grading for parking lot. Contractor is installing site lighting electrical connections, irrigation and landscaping. Battery Energy Storage construction is underway.

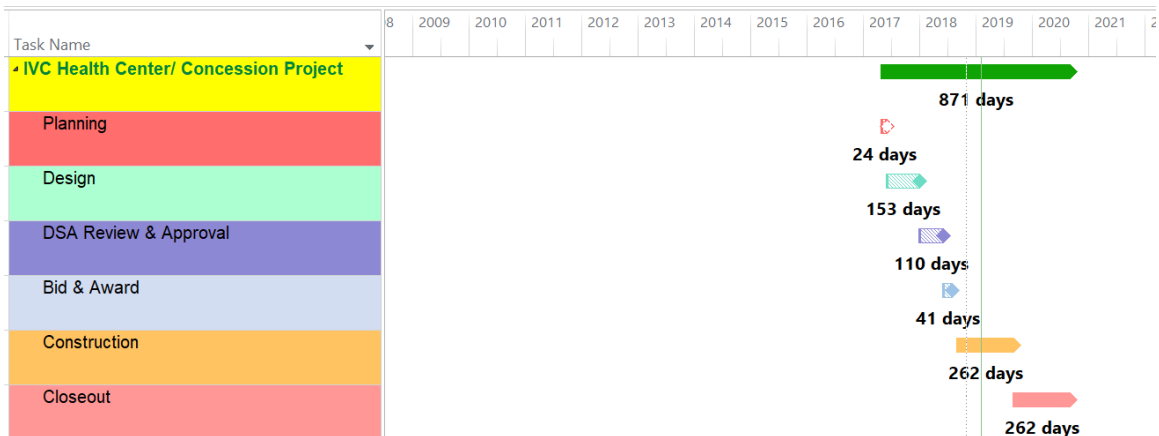
Recently Completed: Primary electric meter consolidation is complete.

Focus: Complete preparation of parking lot subgrade and construction of aggregate base and asphalt. Battery Energy Storage System construction.

### 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	Sep 2019
Complete Working Drawings	Jan 2018	Advertise for Equipment	Feb 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.

In Progress: Building framing and rough in of Mechanical Electrical Plumbing (MEP).

Recently Completed: Interior wall, concrete curbs and site utilities to points of connection. Baseball field netting.

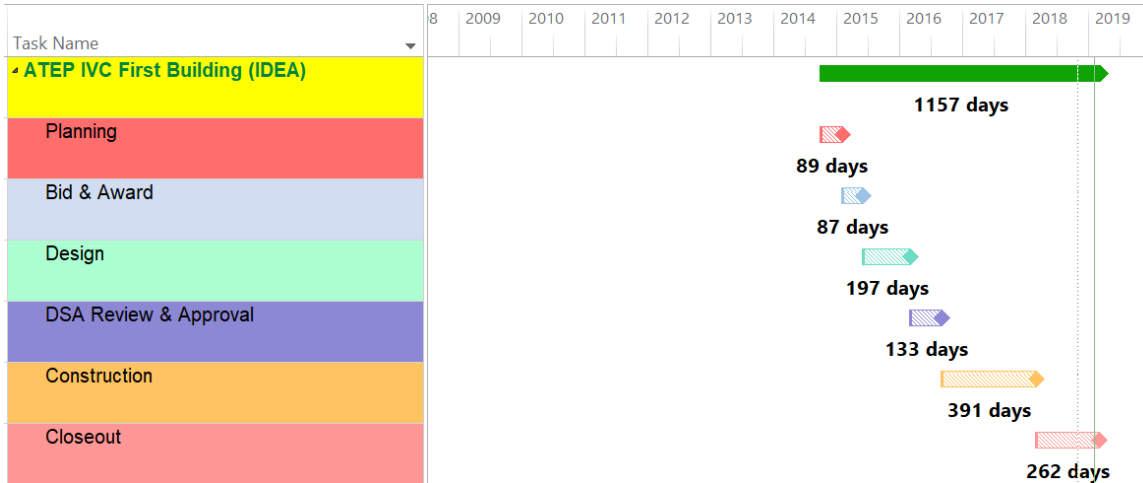
Focus: Continue building framing. FF&E procurement.

## **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	<b>Oct 2014</b>	Award D-B Contract	<b>Jun 2015</b>
Start Working Drawings	<b>Jul 2015</b>	Complete Construction	<b>Mar 2018</b>
Complete Working Drawings	<b>Mar 2016</b>	Advertise for FF&E	<b>Sep 2017</b>
DSA Final Approval	<b>Sep 2016</b>	DSA Close Out	<b>Aug 2018</b>



**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 Closeout.

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

**Recently Completed:** Staff met with end users to identify first year discovery items.

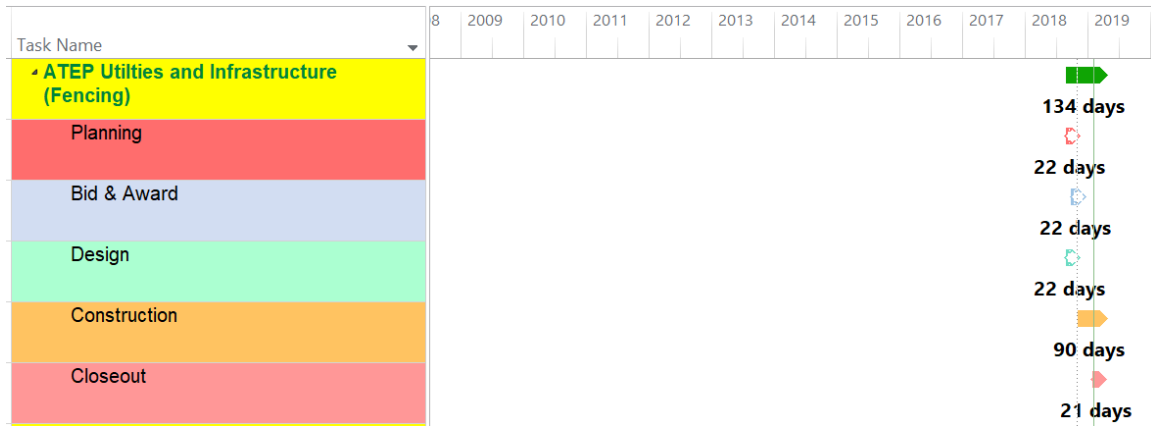
**Focus:** Obtain photovoltaic interconnect agreement with utility agency allowing system to “go live”. Working on getting battery storage system connected to the photovoltaic system. Address end users’ first year discovery items.

## 2. ATEP – UTILITIES AND INFRASTRUCTURE (Fencing)

**Project Description:** The fencing project is an extension to the Utilities and Infrastructure project, which supports the ATEP IVC First Building and future development. The fencing

will enclose the undeveloped portions of the ATEP site increasing security and improving site monitoring. Project includes minor landscape/signage improvement.

Start Preliminary Plans	Sep 2018	Award Construction Contract	Nov 2018
Start Working Drawings	Sep 2018	Complete Construction	Apr 2019
Complete Working Drawings	Sep 2018	Advertise for FF&E	N/A
DSA Final Approval	N/A	DSA Close Out	N/A



Budget Narrative: Budget reflects Board action on 6/22/2015 and 8/22/2016. On June 22, 2015, the Board approved \$7,000,000. On August 22, 2016, the Board of Trustees approved \$2,475,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
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.

In Progress: Finalize fence installation north of Victory Road.

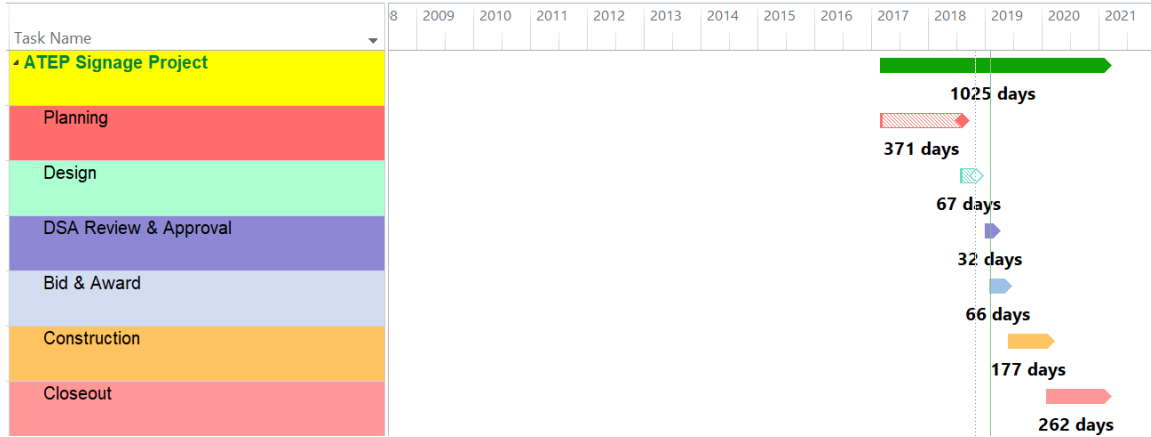
Recently Completed: Contractor has installed photocells, street and parking lot signage.

Focus: Phased fence installation south of Victory Road.

### 3. 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	Aug 2019
Start Working Drawings	Aug 2018	Complete Construction	Feb 2020
Complete Working Drawings	Mar 2019	Advertise for FF&E	N/A
DSA Final Approval	May 2019	DSA Close Out	Apr 2020



**Budget Narrative:** Budget reflects Board action on 5/21/2018. On May 21, 2018, the Board approved \$500,000.

	Original	Revision	Total
Project Budget:	\$3,000,000	\$0	\$3,000,000
District Funding Commitment:	\$ 500,000	\$0	\$ 500,000
Anticipated State Match:	\$ 0	\$0	\$ 0
Basic Aid Allocation:	\$ 500,000	\$0	\$ 500,000

**Status:** Design Phase.

**In Progress:** Review of design submittal with District comments and corrections.

**Recently Completed:** District reviewed design documents and required revisions. *Staff participated in preliminary meeting with DSA.*

**Focus:** Submit plans to DSA and concurrently obtain approval from the City of Tustin/Navy.

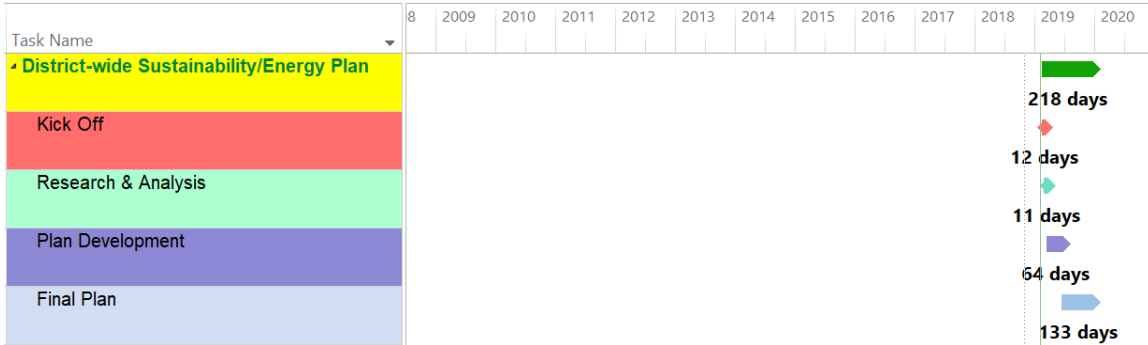
## DISTRICT WIDE

### 1. SUSTAINABILITY/ ENERGY PLAN

**Project Description:** The Sustainability/Energy Plan supports the colleges' plans for future sustainability/energy projects, will provide best practices, will aid 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	Jul 2019
Start Research/Analysis	Mar 2019	Complete Plan	Oct 2019
Complete Research/Analysis	Jul 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: *Kick-off Phase II.*

In Progress: *Kick-off meetings underway. Committee assignments, roles and responsibilities defined.*

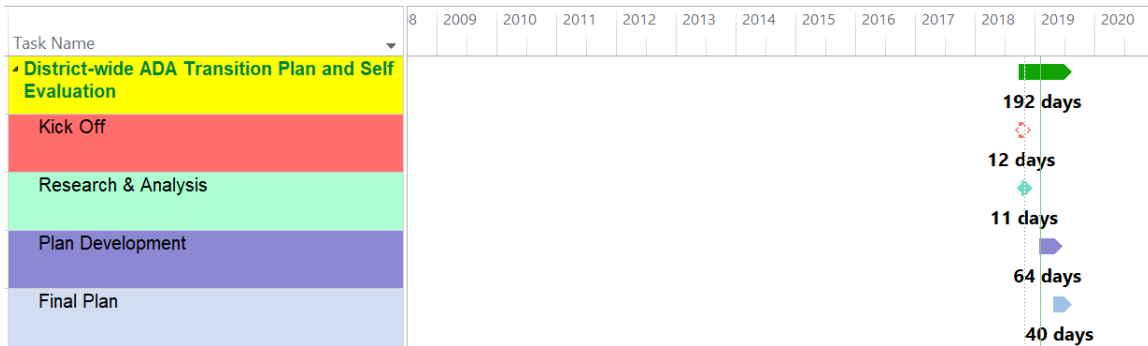
Recently Completed: *Contract execution.*

Focus: *Hold collaborative meetings between consultant and college committees. Perform building surveys.*

## 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	Complete Plan	Apr 2019
Complete Research/Analysis	Jan 2019	Final Plan	May 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.

	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. Phase II Research and Analysis phase is *underway*.

In Progress: *Staff is gathering* information regarding existing district and college programs, processes and procedures.

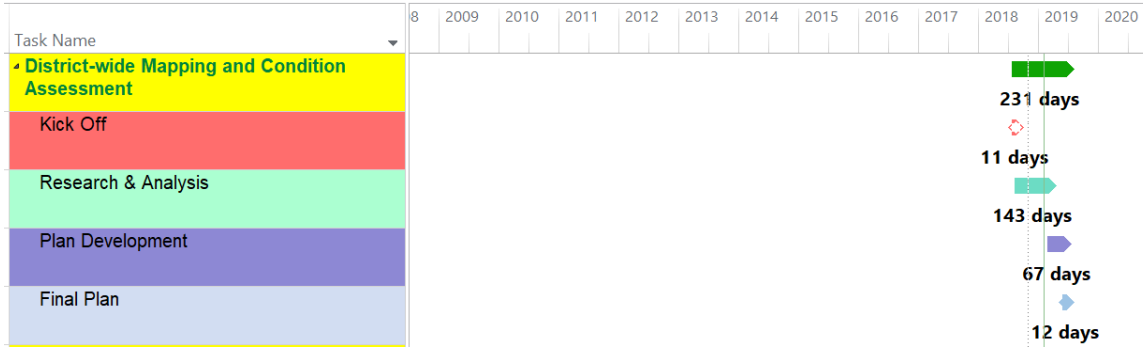
Recently Completed: Interviews with college staff and students are completed. Questionnaires are distributed to faculty, department chairs and classified staff.

Focus: Gathering and analyzing information. *Hold public forums at colleges.*

### 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	Jun 2019



**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 One (Underground Utility Systems Mapping) at Irvine Valley College. Phase Four (*Draft Deliverables Review*) at Saddleback College.

**In Progress:** Continue locating and mapping underground utilities throughout IVC. Hold weekly coordination meetings with IVC’s FMO, Information Technology (IT) & Campus Police. *Review Saddleback College draft deliverables, review process with Facilities Maintenance & Operations (FMO), Information Technology (IT) & Campus Police.*

**Recently Completed:** *Consultant submitted Saddleback College draft deliverables package for stakeholders’ review. Condition assessment and capacity study kick-off meeting with IVC FMO, IT & Campus Police.*

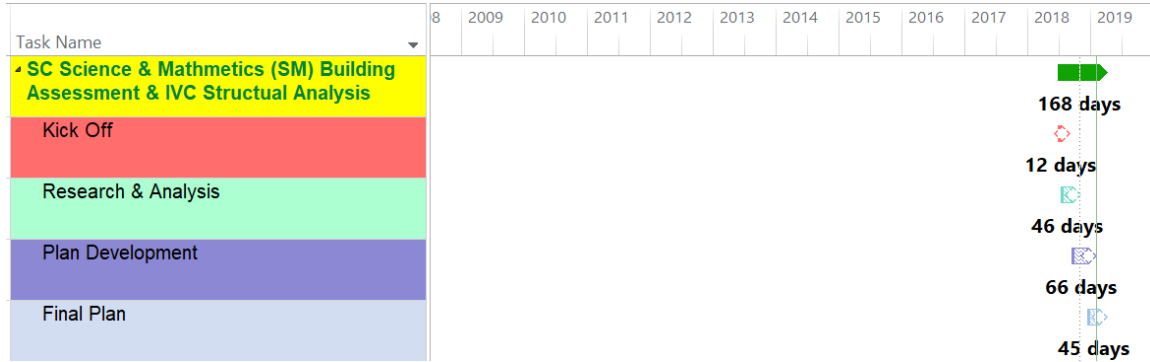
**Focus:** The mapping process continues at IVC using electromagnetic tools, ground penetrating radar (GPR), ram-rods, and robotic cameras. *Prepare for IVC utility potholing and continue Saddleback College stakeholders’ review process.*

#### 4. SC SCIENCE & MATHEMATICS (SM) BUILDING ASSESSMENT & IVC STRUCTURAL ANALYSIS

**Project Description:** The Saddleback College Science & Mathematics (SM) Building project assesses structural and life/safety concerns and evaluates building systems. A final report will calculate the feasibility of resolving issues to meet current code requirements and create like-new conditions. The IVC Structural Analysis project will assess foundations and perform a seismic analysis on four buildings: A300, Performing Arts Center (PAC), PE 100, and Student Services Center (SSC) to investigate slab-on-grade and interior wall cracks. A final report will recommend corrections and estimate costs.



Kick Off	Jul 2018	Start Plan Development	Sep 2018
Start Research/Analysis	Jul 2018	Draft Plan	Dec 2018
Complete Research/Analysis	Sep 2018	Final Plan	June 2019



Budget Narrative: Budget reflects Board action on 6/22/2015 and 6/26/2017. On June 22, 2015, the Board approved \$750,000. On June 26, 2017, the Board approved \$355,000 to fund Project Pre-planning and Investigation dollars, \$200,000 of which was applied to this project.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$750,000	\$200,000	\$950,000
District Funding Commitment:	\$750,000	\$200,000	\$950,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$750,000	\$200,000	\$950,000

Status: *Closeout phase at Saddleback College & stakeholders' review at IVC.*

In Progress: *Stakeholders' review process is underway.*

Recently Completed: *Staff presented the SM Building report initial findings to Saddleback College Consultation Council.*

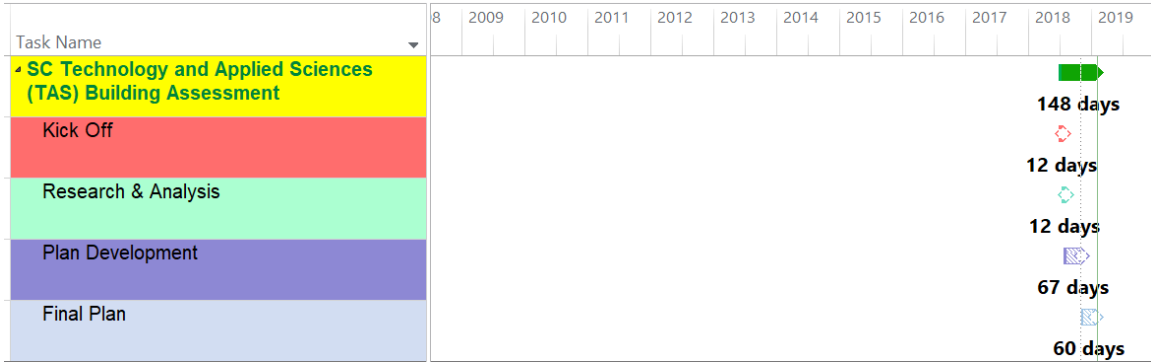
Focus: *Closeout phase for Saddleback College SM Building condition assessment scope. Coordinate IVC report review process.*

## 5. SC TECHNOLOGY AND APPLIED SCIENCES (TAS) BUILDING ASSESSMENT

Project Description: The Saddleback College Technology and Applied Sciences (TAS) Building project assesses structural and life/safety concerns and evaluates building systems. A final report will calculate the feasibility of resolving issues to meet current code requirements and create like-new conditions. The assessment will build upon information

obtained during the previous TAS building renovation design process with a focus on evaluating the potential for repurposing rather than demolishing the building.

Kick Off	<b>Jul 2018</b>	Start Plan Development	<b>Aug 2018</b>
Start Research/Analysis	<b>Jul 2018</b>	Draft Plan	<b>Sep 2018</b>
Complete Research/Analysis	<b>Aug 2018</b>	Final Plan	<b>Mar 2019</b>



Budget Narrative: Budget reflects Board action on 5/21/2018. On May 21, 2018, the Board approved \$175,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$175,000	\$0	\$175,000
District Funding Commitment:	\$175,000	\$0	\$175,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$175,000	\$0	\$175,000

Status: *Closeout Phase.*

In Progress: *Saddleback College Executive Cabinet, staff and consultants report review is underway.*

Recently Completed: *Staff delivered the TAS Building final report to Saddleback College stakeholders.*

Focus: *Closeout this portion of the condition assessment project.*

**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.