

FACILITIES PLAN STATUS REPORT
May 18, 2020

CAPITAL IMPROVEMENT PLANNING

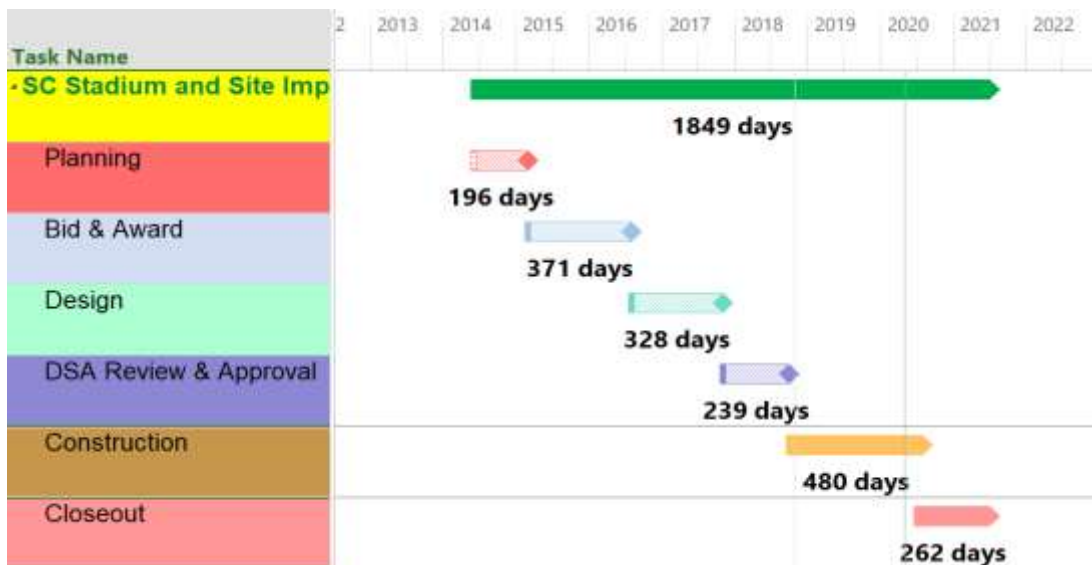
The decision to design and construct capital improvement projects begins with the Education and Facilities Master Planning (EFMP) process. The last EFMP cycle was completed December 2011. The 2011 EFMP report is available at the District website: http://www.socccd.edu/about/about_planning.html. The District 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 originally included the southeast campus perimeter drainage control and campus storm water outfall on County of Orange property; however, it has since been de-scoped and will be handled as a separate project. 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	Jul 2020
Complete Working Drawings	Nov 2017	Advertise for FF&E	Nov 2019
DSA Final Approval	Nov 2018	DSA Close Out	Pending



Budget Narrative: Budget reflects Board action on 3/24/2008, 6/23/2014, 6/22/2015, and 4/27/2020. 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. *On April 27, 2020, the Board approved \$5,608,798.* 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	\$53,308,798	\$67,838,798
District Funding Commitment	\$14,530,000	\$53,308,798	\$67,838,798
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$14,530,000	\$30,603,798	\$45,133,798
College Contribution:	\$ 0	\$22,705,000	\$22,705,000

Status: Construction Phase: Project is 83% complete.

In Progress: Bleacher *stair tower* erection, site concrete, emergency vehicle access road, press box wall framing, painting, installation of ceiling *tiles*, installation of lighting fixtures at field level buildings, *preparation of main field and track.*

Recently Completed: *Installation of video scoreboard, installation of elevator at home side bleachers, installation of bleacher seating and railings, planting of trees along College Drive East, installation of ceiling grid, toilet partitions, toilet accessories and plumbing fixtures at field level buildings.*

Focus: Proactively work with the contractor on schedule issues to keep end date on target. Meet with PCL executive team. Review contractor's change order requests and claims; conduct meetings to discuss these. *Prepare for mediation of claims that is scheduled in September.*

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, 5/21/2018, and 4/27/2020. On August 27, 2012, the Board approved \$12,777,313. On October 25, 2013, the Board approved fund reassignment of \$8,523,000 to the Saddleback College Sciences Building. On June 23, 2014, the Board restored \$8,523,000 and added \$2,702,000. On August 22, 2016, the Board approved \$3,110,000. On May 21, 2018, the Board approved \$44,863,622 to fund a new building. On April 27, 2020, the Board approved \$5,127,000 to fund the connector road and additional parking. The ATAS Building project budget of \$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	\$69,227,000	\$69,227,000
Total	\$8,755,055	\$61,780,880	\$70,535,935
District Funding Commitment:	\$8,755,055	\$61,780,880	\$70,535,935
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$1,956,000	\$68,579,935	\$70,535,935

Status: Construction Phase: New Tennis Courts Center (Task #01): Project is approximately 35% complete.

In Progress: Buy-out process for the ATAS Building, New Connector Road & Parking Lot 5-B. Installation of the new tennis courts base material, rebar, fencing poles, site lighting, domestic water lines, and concrete structures for the site storm drain system. Design process for the baseball field safety netting. Finalization of FF&E purchases for the project.

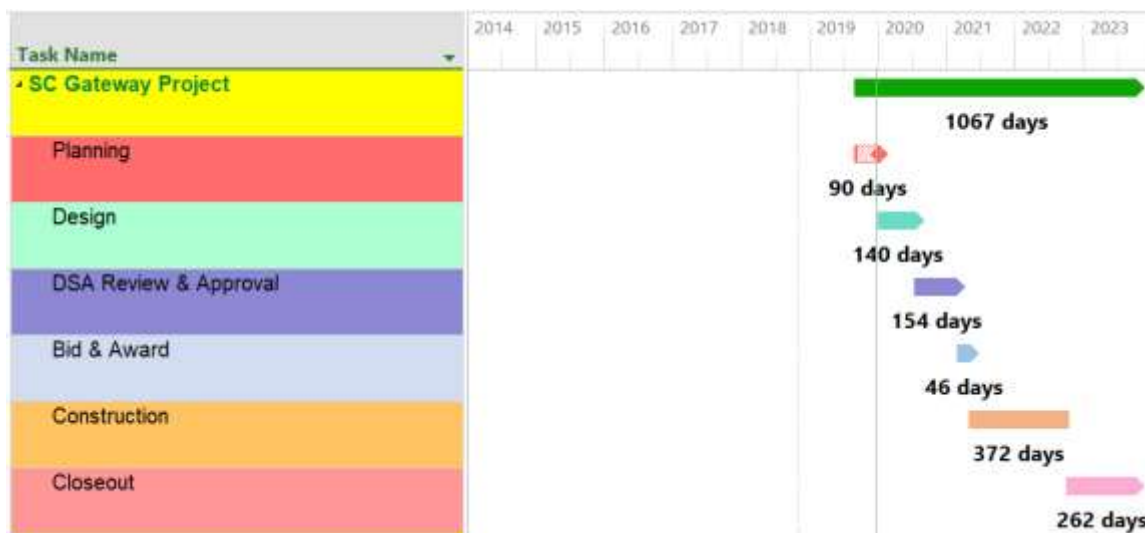
Recently Completed: Installation of concrete retaining wall around courts 7 & 8, and the CMU block walls for the team room building at the new Tennis Courts Center. Staff completed procurement process for the Tennis Center furniture & technology equipment (FF&E) and the owner-furnished 5-row bleachers.

Focus Issue: Finish installation of the Tennis Courts Center fencing, light poles, and start preparation for the tennis courts' concrete slab. Complete the buy-out process for the ATAS Building, New Connector Road & Parking Lot 5B (Increment No. 1). Obtain the approval of Saddleback College executive cabinet and athletics department on the design package for the baseball field safety netting.

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, 6/26/2017, 4/22/2019 and 4/27/2020. 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. *On April 27, 2020, the Board approved the funding allocation of \$6,800,261.*

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$25,294,476	\$68,161,473
District Funding Commitment:	\$12,814,000	\$30,002,473	\$42,816,473
State Match:	\$30,053,000	\$ (4,708,000)	\$25,345,000
Basic Aid Allocation:	\$ 1,545,115	\$31,513,146	\$33,058,261

Status: Working Drawings Phase (90% Construction Documents).

In Progress: Weekly Design & Building Information Modeling coordination meetings.

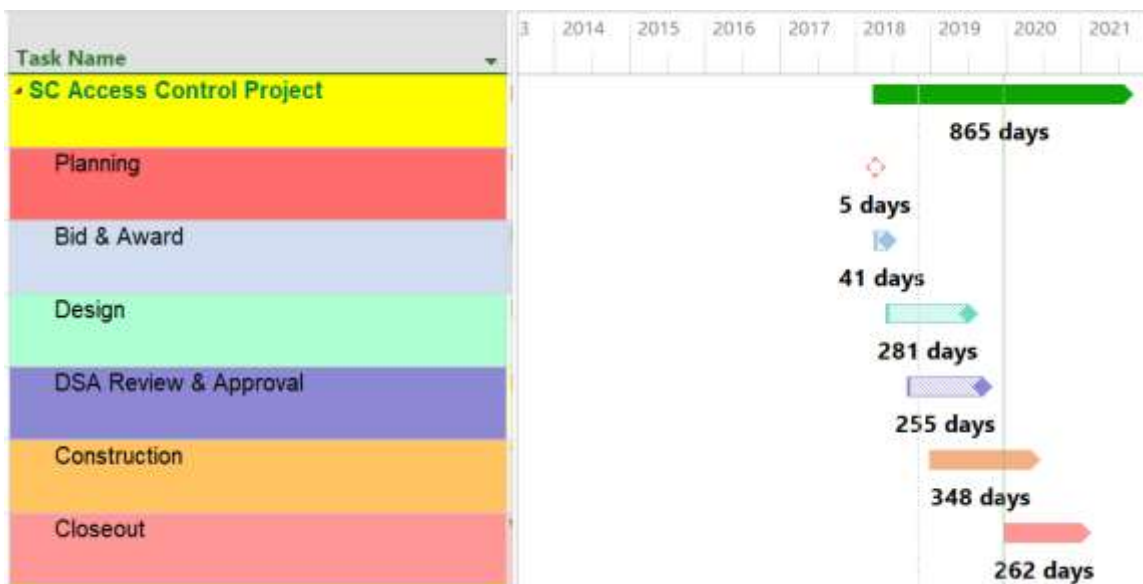
Recently Completed: *Obtained stakeholders sign-off on the 50% Construction Documents. Staff obtained the Department of Conservation – California Geological Survey (CGS) final approval on the Geotechnical Report. Registered the project with the DSA in anticipation for the formal submittal in June 2020.*

Focus: *Receive and complete review of the 90% Construction Documents with Saddleback College executive cabinet and project stakeholders. Kick-off the furniture, fixture and equipment process with Saddleback College executive cabinet. Finalize design of storm water and utility tie-ins and obtain Chancellor’s Office approval for change in design.*

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	May 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: Construction Phase. Phased project with six increments: Increments No. 1, No. 2, No. 3 and No. 4 (BGS, SSC, HS, AGB, LRC, Fine Arts, and CDC) completed. Increment No. 5 construction (PE Buildings and the Grounds Complex) is 80% complete. Increment No. 6 (SM, CEC, Transportation Building, and select Village buildings) is 40% complete. *Less than 110 doors remain out of 1,535.*

In Progress: Increments No. 5 and 6 construction.

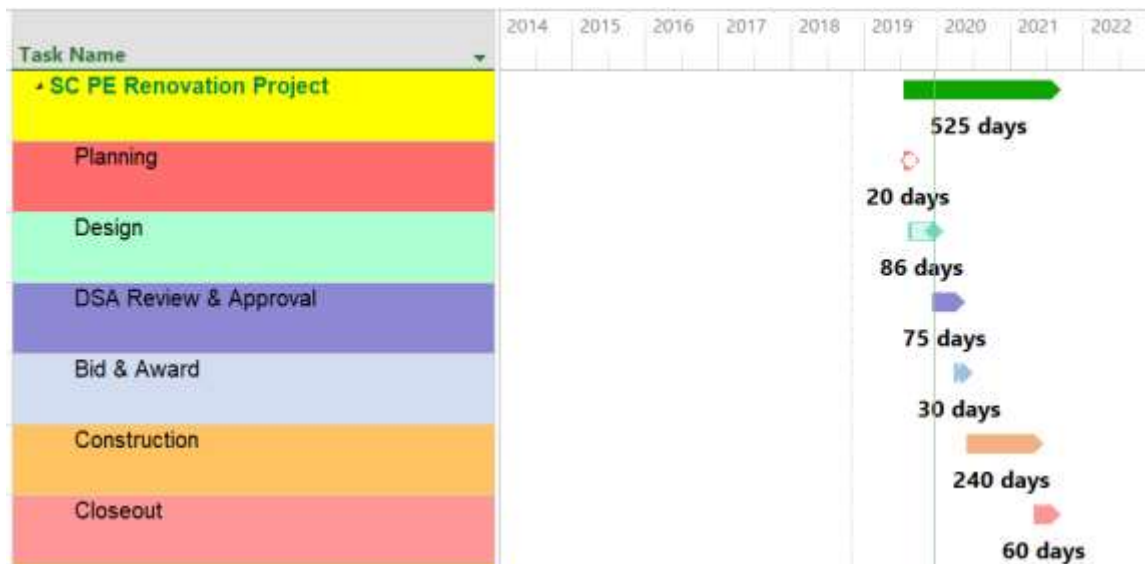
Recently Completed: ADA pathways at AGB and BGS.

Focus: Increment No. 5 (PE Buildings and Grounds Complex) and Increment 6 (SM, CEC, Transportation Building, and select Village buildings) 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	Jul 2020
Start Working Drawings	Aug 2019	Complete Construction	Apr 2021
Complete Working Drawings	Dec 2019	Advertise for Equipment	Nov 2020
DSA Final Approval	Apr 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	\$(211,263)	\$3,188,737
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: *Bid Phase*

In Progress: *Preparing final bid documents and advertising for bid.*

Recently Completed: *DSA approval received.*

Focus: Advertise for bid, pre-bid walk-throughs, and receive bids.

6. Science Math Building

Project Description: The project will downsize and replace the existing Science Math Building to meet the educational needs of Saddleback College for Math and Information Technology. This proposed project will construct a new building of 32,100 assignable square feet (ASF) and 49,385 gross square feet (GSF)

<i>Start Preliminary Plans</i>	<i>Aug 2021</i>	<i>Award Construction Contract</i>	<i>Aug 2023</i>
<i>Start Working Drawings</i>	<i>Feb 2022</i>	<i>Complete Construction</i>	<i>June 2025</i>
<i>Complete Working Drawings</i>	<i>Aug 2022</i>	<i>Advertise for Equipment</i>	<i>May 2024</i>
<i>DSA Final Approval</i>	<i>April 2023</i>	<i>DSA Close Out</i>	<i>Aug 2025</i>



Budget Narrative: Budget reflects Board action on 4/27/2020. On April 27, 2020, the Board approved \$4,300,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
<i>Project Budget:</i>	\$33,325,956	\$0	\$33,325,956
<i>District Funding Commitment:</i>	\$16,624,624	\$0	\$16,624,624
<i>Anticipated State Match:</i>	\$16,701,332	\$0	\$16,701,332
<i>Basic Aid Allocation:</i>	\$4,300,000	\$0	\$4,300,000

Status: FPP Approved

In Progress: N/A

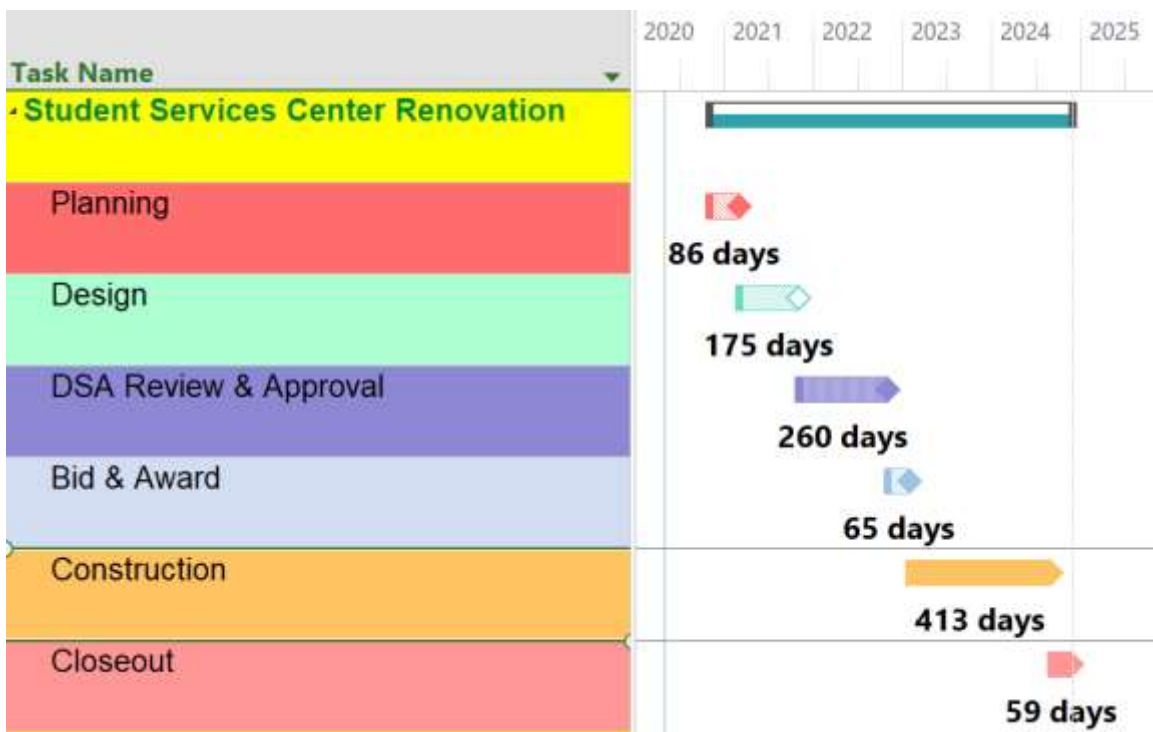
Recently Completed: N/A

Focus: Await funding from the State in fiscal year 2021-2022.

7. Student Services Center Renovation

Project Description: This project will renovate the Student Services building to house offices, read/study (tutoring) space, student support, bookstore, campus food facilities, and student life functions. The project will renovate 41,457 assignable square feet (ASF) and 62,400 gross square feet (GSF)

Start Preliminary Plans	Nov 2020	Award Construction Contract	Jan 2023
Start Working Drawings	Mar 2021	Complete Construction	Aug 2024
Complete Working Drawings	Nov 2021	Advertise for Equipment	Feb 2024
DSA Final Approval	Oct 2022	DSA Close Out	Nov 2024



Budget Narrative: Budget reflects Board action on 4/27/2020. On April 27, 2020, the Board approved \$3,378,275.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
<i>Project Budget:</i>	\$27,919,625	\$0	\$27,919,625
<i>District Funding Commitment:</i>	\$27,919,625	\$0	\$27,919,625
<i>Anticipated State Match:</i>	\$0	\$0	\$0
<i>Basic Aid Allocation:</i>	\$3,378,275	\$0	\$3,378,275

Status: Pre-planning phase.

In Progress: N/A

Recently Completed: N/A

Focus: Prepare documents for RFQ&P process to procure architectural firm.

7. Village Demolition Renovation

Project Description: This project is phase 1 of multiple demolition phases at the Village. Once the new ATAS building is occupied, the vacated Village buildings 4,5,6,7,20,21,22,25,26,30,31,32,33 and K can be demolished.

<i>Start Preliminary Plans</i>	<i>Mar 2021</i>	<i>Award Construction Contract</i>	<i>Sep 2022</i>
<i>Start Working Drawings</i>	<i>May 2021</i>	<i>Complete Construction</i>	<i>Oct 2023</i>
<i>Complete Working Drawings</i>	<i>Sep 2021</i>	<i>Advertise for Equipment</i>	<i>N/A</i>
<i>DSA Final Approval</i>	<i>May 2022</i>	<i>DSA Close Out</i>	<i>Dec 2023</i>



Budget Narrative: Budget reflects Board action on 4/27/2020. On April 27, 2020, the Board approved \$1,500,000

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

Status: Pre-planning phase.

In Progress: N/A

Recently Completed: N/A

Focus: N/A

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	Jan 2020	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, 4/22/2019, and 4/27/2020. 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. On April 27, 2020, the Board approved the funding allocation of \$5,993,256.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,764,278	\$23,504,636	\$59,269,914
District Funding Commitment:	\$10,623,278	\$26,184,636	\$36,807,914
State Match:	\$25,141,000	\$(2,679,000)	\$22,462,000
Basic Aid Allocation:	\$ 61,278	\$28,553,256	\$28,614,534

Status: Working Drawings Phase.

In Progress: Construction Documents.

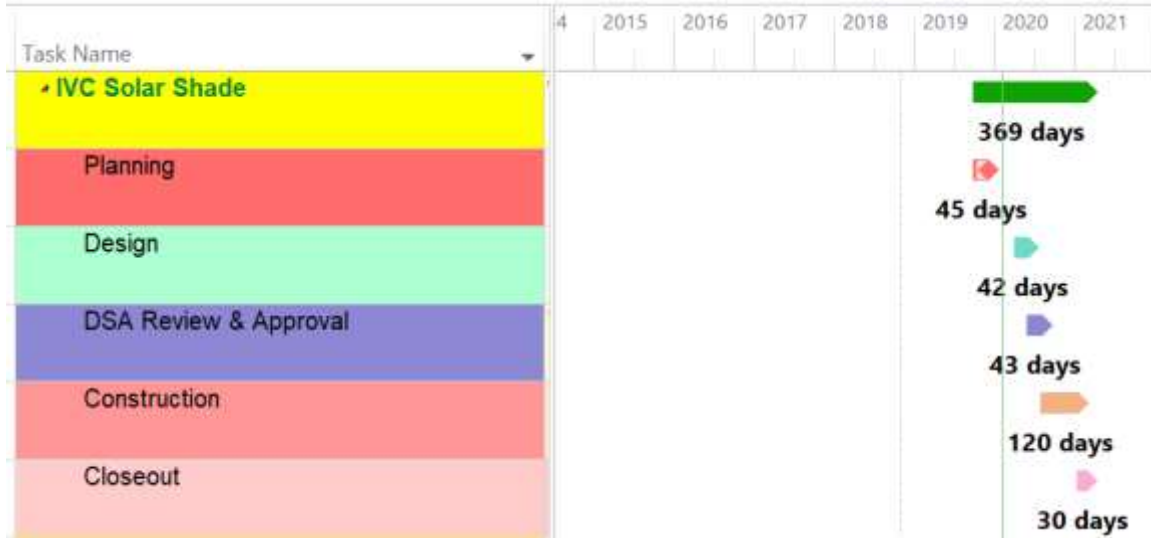
Recently Completed: Receipt of 75% Construction Documents.

Focus: Review of 75% Construction Documents including building finishes. Registration of project with DSA in preparation of design submission in June 2020.

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	Jun 2020	Begin construction	Oct 2020
Start Working Drawings	Jul 2020	Complete Construction	Mar 2021
Complete Working Drawings	Aug 2020	Advertise for FF&E	N/A
DSA Final Approval	Sep 2020	DSA Close Out	May 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: Bid and Award Phase.

In Progress: Award of agreement pending Board approval on April 27, 2020.

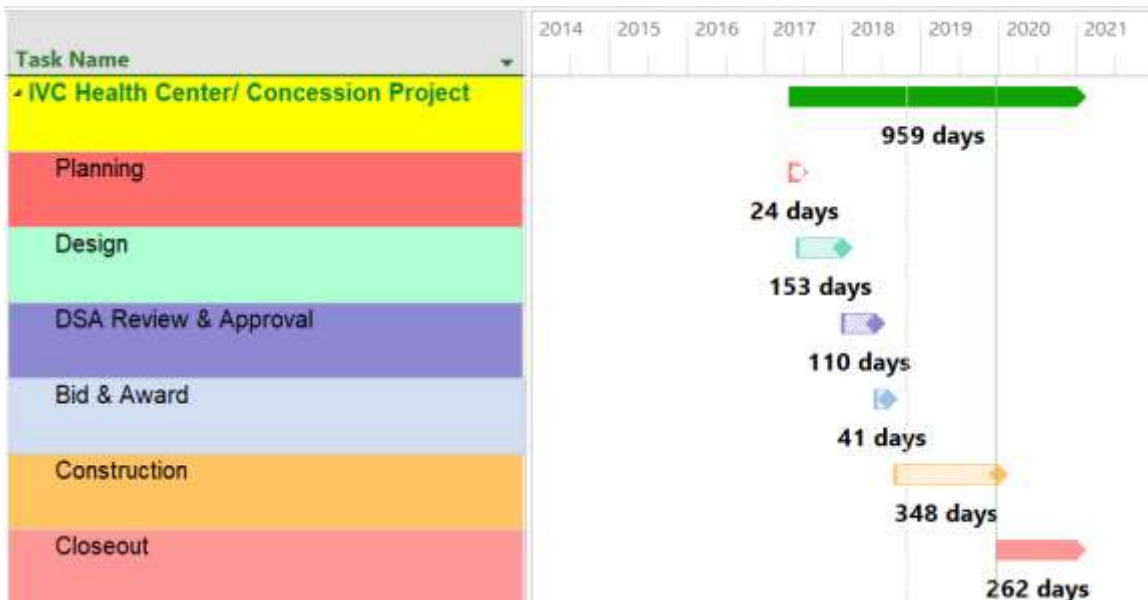
Recently Completed: Negotiation of Solar Shade Canopies contracts.

Focus: Award agreement.

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	Dec 2019
Complete Working Drawings	Jan 2018	Advertise for Equipment	Jun 2019
DSA Final Approval	Jun 2018	DSA Close Out	Mar 2020



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: Closeout Phase: Project is 100% complete.

In Progress: Warranty Phase.

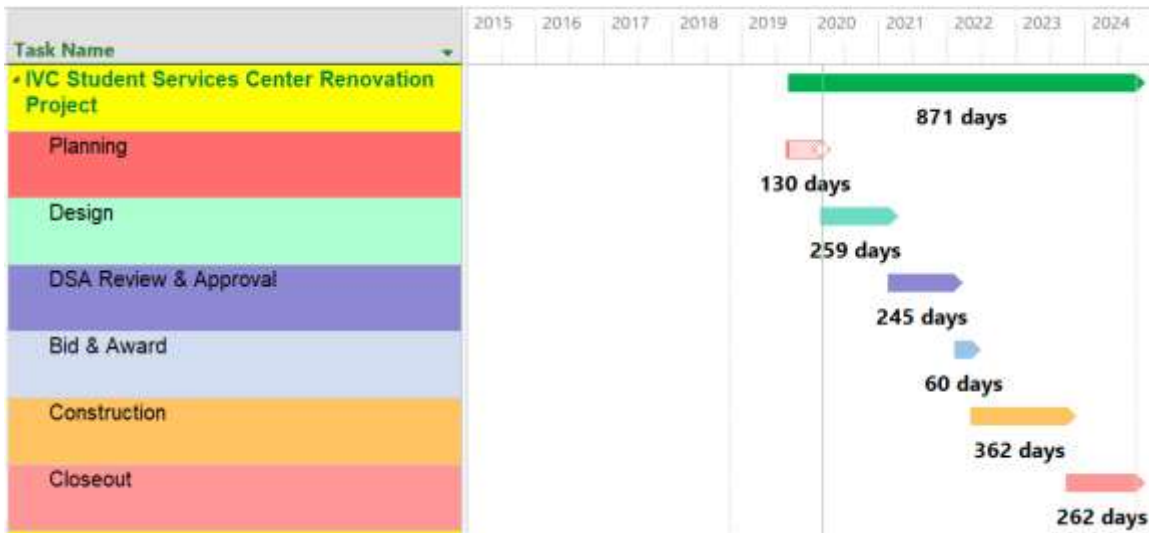
Recently Completed: *DSA certification received.*

Focus: *Eleven-month Warranty inspection in January 2021. This project will be removed from future updates.*

4. STUDENT SERVICES CENTER

Project Description: This project will replace the 30,558 gross square feet (GSF) Student Services Center with two new buildings to correct structural issues, address programming needs, upgrade the food service area, HVAC, electrical, finishes, and provide upgrades to meet ADA requirements. This plan will consolidate all student services into the two buildings with a separate building for food services and student activities.

Start Preliminary Plans	Sep 2019	Award Construction Contract	May 2022
Start Working Drawings	Sep 2020	Complete Construction	May 2024
Complete Working Drawings	Mar 2021	Advertise for Equipment	Aug 2023
DSA Final Approval	Feb 2022	DSA Close Out	Pending



Budget Narrative: Budget reflects Board action on 4/22/2019 and 4/27/2020. On April 22, 2019, the Board approved \$23,850,000. On April 27, 2020, the Board approved \$13,202,189.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$48,300,000	\$41,700,000	\$90,000,000
District Funding Commitment:	\$48,300,000	\$41,700,000	\$90,000,000
Anticipated State Match:	\$N/A		
Basic Aid Allocation:	\$23,850,000	\$13,202,189	\$37,052,189

Status: Schematic Design Phase.

In Progress: Schematic Design.

Recently Completed: *Borings for geotechnical report. Retained land surveyor for project. Fire hydrant flow testing.*

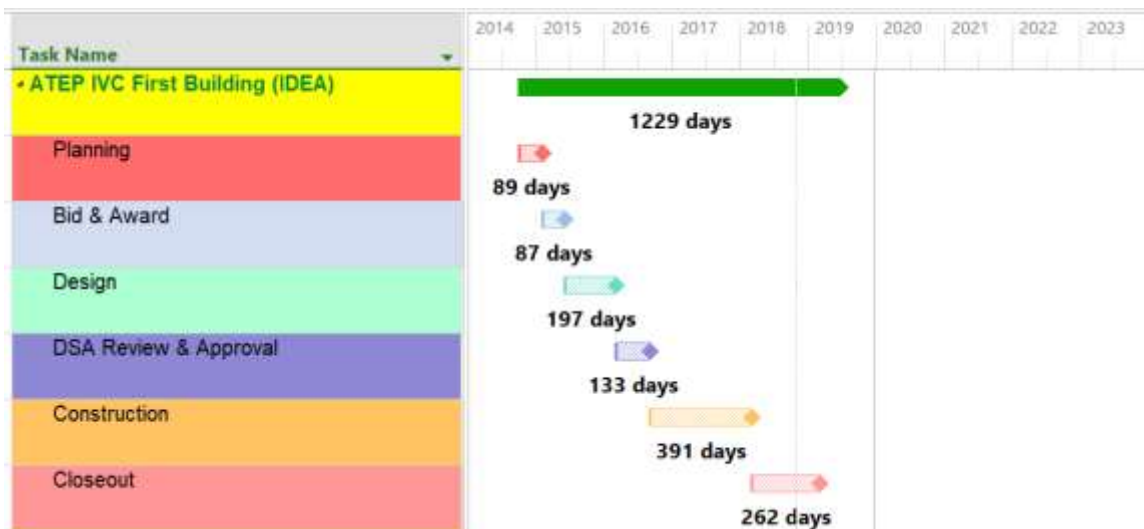
Focus: Work with end users to further develop design.

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 50kW 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: *SCE scheduling photovoltaic system commissioning. Coordinate warranty related items with contractor.*

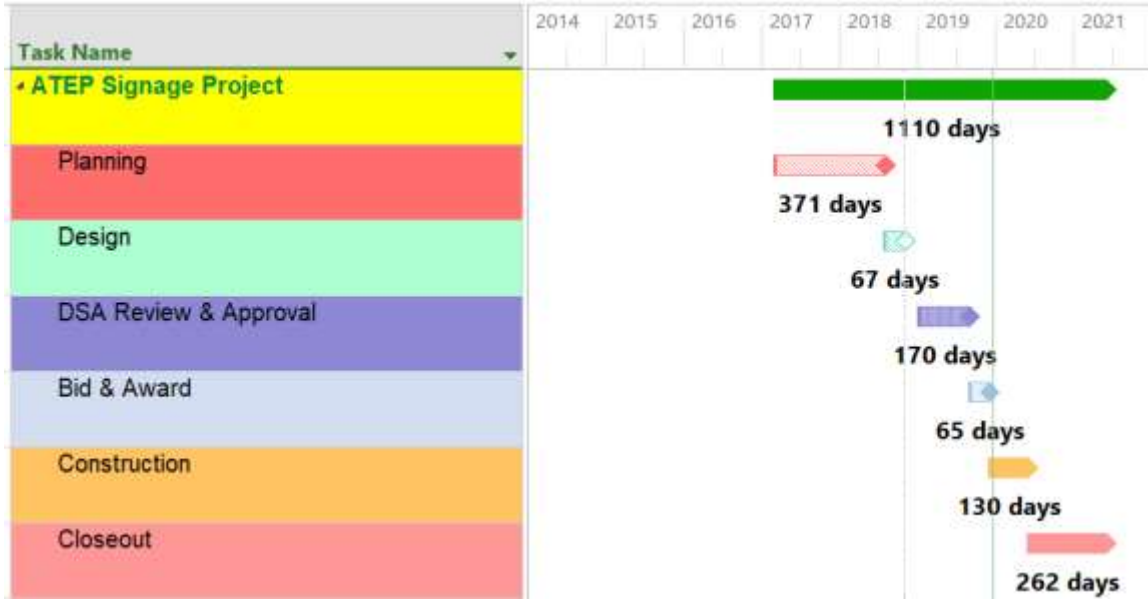
Recently Completed: *Submission of supplemental information requested by SCE.*

Focus: *SCE confirmation of “go live” date. This project will be removed from future updates.*

2. ATEP – SIGNAGE PROJECT

Project Description: Wayfinding signage for ATEP consists of three monument signs, five vehicle signs and one pedestrian sign. 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	Nov 2019
Start Working Drawings	Aug 2018	Complete Construction	July 2020
Complete Working Drawings	Apr 2019	Advertise for FF&E	N/A
DSA Final Approval	Aug 2019	DSA Close Out	July 2020



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	\$ 0
Basic Aid Allocation:	\$ 500,000	\$4,431,121	\$4,931,121

Status: Construction Phase: Project is approximately 40% complete.

In Progress: *Forming retaining walls at roundabouts. Fabrication of structural steel and rebar for the signage.*

Recently Completed: *Poured concrete at roundabout footings.*

Focus: *Excavation of sign footings, rebar installation at sign footings and fabrication of signage.*

3. ATEP – Saddleback College First Building

Project Description: *This project is a new state of the art Culinary, Hospitality, Advanced Transportation and Logistics building with an estimated 50,000 gross square feet (GSF).*

<i>Start Preliminary Plans</i>	<i>June 2020</i>	<i>Award Construction Contract</i>	<i>Nov 2022</i>
<i>Start Working Drawings</i>	<i>March 2021</i>	<i>Complete Construction</i>	<i>Aug 2024</i>
<i>Complete Working Drawings</i>	<i>Aug 2021</i>	<i>Advertise for Equipment</i>	<i>Aug 2023</i>
<i>DSA Final Approval</i>	<i>Aug 2022</i>	<i>DSA Close Out</i>	<i>Nov 2024</i>



Budget Narrative: On April 27, 2020, the Board approved \$4,300,000 from the 2019-2020 budget and \$4,787,000 from the 2020-2021 budget.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
<i>Project Budget:</i>	\$75,100,000	\$0	\$75,100,000
<i>District Funding Commitment:</i>	\$75,100,000	\$0	\$75,100,000
<i>Anticipated State Match:</i>	\$0	\$0	\$0
<i>Basic Aid Allocation:</i>	\$4,300,000	\$4,787,000	\$9,087,000

Status: Pre-planning phase.

In Progress: Selection of architectural firm.

Recently Completed: Receipt of architect proposals.

Focus: Award of architect professional services agreement.

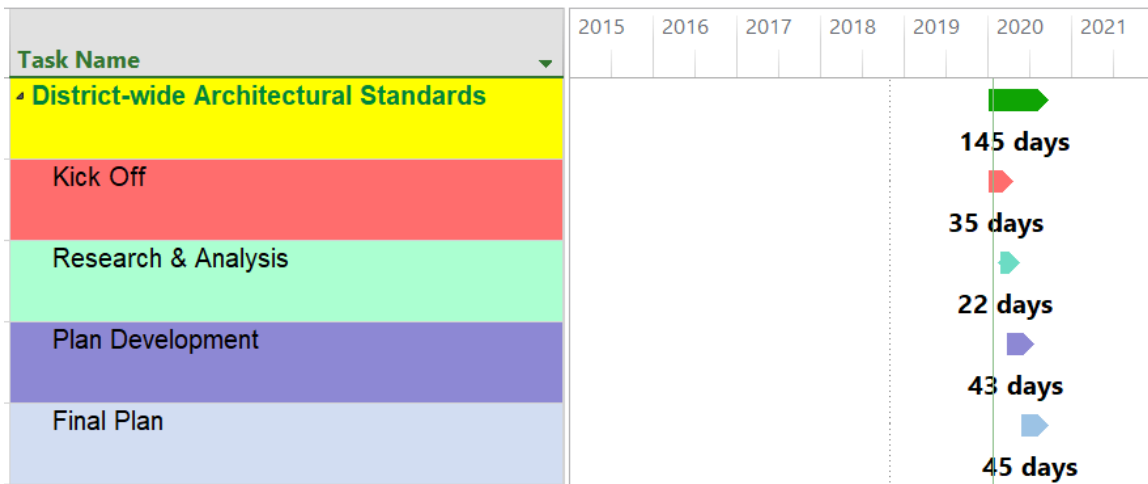
DISTRICT-WIDE

1. ARCHITECTURAL STANDARDS

Project Description: The District-wide Standards will provide all future capital projects with design and construction consistency, operational efficiency, maintainability, accessibility and sustainability while ensuring first class teaching and learning facilities.

These standards will be developed to promote the efficient, predictable, and cost-effective design and construction of all new and modernized facilities, will represent the best value for District expenditures, and will align with the District’s long-range goals. The standards will include sections on the 2020 Facilities Master Plan, ATEP Design Standards, Infrastructure Master Plan, Landscape Master Plan, Storm Water Management Plan, Signage and Wayfinding Standards, Easement Plan, Blue Phone/Emergency Plans, Building Information Modeling Standards (BIM), Design Guidelines for offices, classrooms, furniture standards, restrooms, interior building and exterior circulation, and utility rooms, Building Systems Guidelines and Technical Standards and Guidelines.

Kick Off, Phase II	Feb 2020	Start Plan Development	TBD
Start Research/Analysis	Feb 2020	Complete Plan	Jun 2021
Complete Research/Analysis	TBD	Final Plan, Phase II	Jun 2021



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

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

Status: Research and Analysis Phase.

In Progress: Classroom design standard review; *note that review duration was extended due to transition to on-line learning.*

Recently Completed: *Established committees for landscaping and storm drainage.*

Focus: Set appropriate foundation. Define committee responsibilities.

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.