

FACILITIES PLAN STATUS REPORT  
*April 26, 2021*

**CAPITAL IMPROVEMENT PLANNING**

The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plans (FMP). The last EMSP cycle was completed June 2020 and the FMP cycle was completed July 2020. The 2020 EMSP and FMP reports are available at the District [website](#). This report contains information on projects over \$1 million that are listed in the Facilities Master Plans for both colleges and projects that include associated planning efforts. Project photos or renderings will be provided quarterly in April, July, October, and January.

**SADDLEBACK COLLEGE**

**1. ATAS BUILDING PROJECT**

Project Description: The project includes a new 52,913 gross square feet (GSF), 35,064 assignable square feet (ASF), two-story building serving career technical education students in the disciplines of architecture & drafting, advanced manufacturing, environmental studies, electronic technology, graphic design and communications, horticulture, general instructional spaces, and faculty, staff and administration offices. The project includes a new 106,510 GSF (2.5 acres) tennis center facility housing eight tennis courts (one competition court and seven recreational courts, including two pickleball courts), two team rooms, four gender-neutral restrooms, tennis storage room, janitor room, intermediate distribution frame (IDF) room, and electrical room. A connector road and installation of 462 additional parking stalls between the baseball field and the new tennis courts is included. There will be six EV Charging Stations: four in the new parking lot and two near the building.

Start Preliminary Plans	Oct 2017	Award D/B Contract	Aug 2018
Start Working Drawings	Oct 2018	Complete Construction	Aug 2022
Complete Working Drawings	Sep 2019	Advertise for FF&E	Pending
DSA Final Approval	Oct 2020	DSA Close-out	Nov 2022



**Budget Narrative:** In fiscal years 2002-03 and 2004-05, \$971,000 and \$985,000 respectively, for a total of \$1,956,000 was allocated from basic aid to cover design. Budget reflects Board action on 8/27/2012, 10/25/2013, 6/23/2014, 8/22/2016, 5/21/2018, and 4/27/2020. On August 27, 2012, the Board approved \$12,777,313. On October 25, 2013, the Board approved fund reassignment of \$8,523,000 to the Saddleback College Sciences Building. On June 23, 2014, the Board restored \$8,523,000 and added \$2,702,000. On August 22, 2016, the Board approved \$3,110,000. On May 21, 2018, the Board approved \$44,863,622 to fund a new building. On April 27, 2020, the Board approved \$5,127,000 to fund the connector road and additional parking. The ATAS Building project budget of \$69,227,000 differs from the basic aid allocation due to funds spent for the Technology and Applied Science renovation project prior to the decision to move forward with a new building.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:			
TAS Renovation	\$8,755,055	\$ (7,446,120)	\$ 1,308,935
ATAS Building	\$ 0	\$69,227,000	\$69,227,000
Total	\$8,755,055	\$61,780,880	\$70,535,935
District Funding Commitment:	\$8,755,055	\$61,780,880	\$70,535,935
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$1,956,000	\$68,579,935	\$70,535,935

**Status:** Construction Phase: Construction Phase for the ATAS Building is approximately 40 percent complete & the New Connector Road & Parking Lot 5-B is approximately 90 percent complete.

**In Progress:** At the ATAS Building, the contractor is installing structural steel and metal roof decking over the main lobby entrances, mechanical, electrical, and plumbing (MEP) piping and above ceiling devices on the first and second levels, and interior and exterior metal stud framing around the building north wing. At the New Connector Road & Parking Lot 5-B, the contractor is excavating and installing irrigation mainlines followed by planting trees and shrubs.

Recently Completed: At the ATAS Building, the contractor completed *setting the main steel stair at the lobby area and installed the main distribution vault for the telecommunications system outside of the building.* At the new Connector Road & Parking Lot 5B, the contractor concluded *the asphalt placement operation throughout the site.*

Focus: At the ATAS Building, the contractor is *continuing to install exterior and interior metal framing, drywall and overhead MEP inside of the building.* At the New Connector Road & Parking Lot 5B, the contractor is in the process of *installing parking lot light poles, wireless access points (WAPs), and security cameras which will be followed by striping the new lot.*

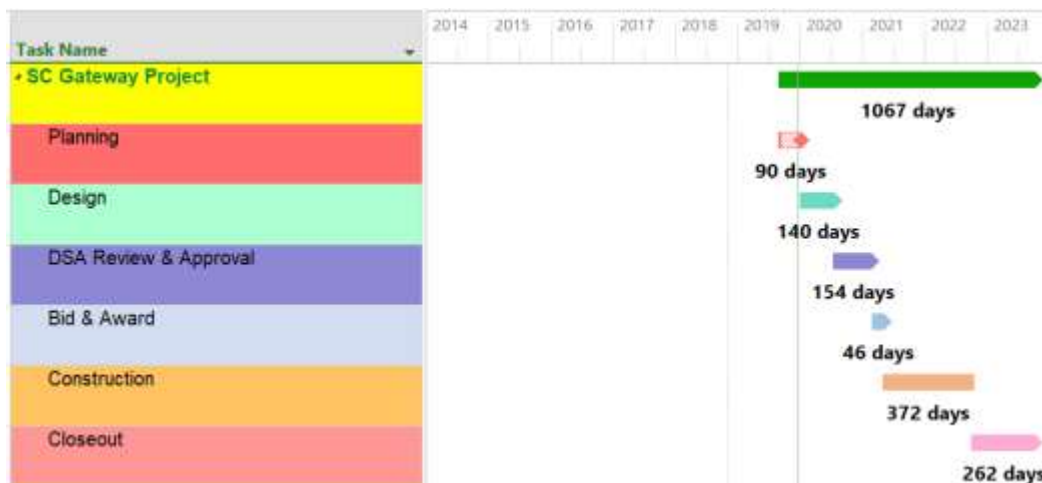


*ATAS Building – East Elevation*

## **2. GATEWAY PROJECT**

Project Description: This project will construct a new three-story building of 52,297 assignable square feet (ASF), 77,985 gross square feet (GSF) and will provide a new, highly integrated space for student services and consolidated and expanded interdisciplinary instructional space. The Gateway Building will house Admissions & Records, Career & Re-entry Center, Community Outreach & Recruitment, Counseling Services, Disabled Students Programs & Services (DSPS) and Learning Disabilities, Extended Opportunity Programs and Services (EOPS), CARE, CalWORKS and Foster Youth, Financial Aid, Matriculation, Transfer Center, Veterans Benefits and Student Payment Office, Veterans Education and Transition Services (VETS), general offices, reading and study rooms, workrooms, storage rooms, meeting rooms, general classrooms and labs. This project will reduce the need for portable buildings and set the stage for the Student Services building renovation *in a few years as outlined in the FMP.*

Start Preliminary Plans	Sep 2019	Award Construction Contract	May 2021
Start Working Drawings	Jan 2020	Complete Construction	Oct 2022
Complete Working Drawings	Jun 2020	Advertise for FF&E	Feb 2022
DSA Final Approval	Jan 2021	DSA Close-out	Nov 2022



**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	\$27,156,731	\$70,023,531
District Funding Commitment:	\$12,814,000	\$31,864,531	\$44,678,531
State Match:	\$30,053,000	\$(4,708,000)	\$25,345,000
Basic Aid Allocation:	\$ 1,545,115	\$31,513,146	\$33,058,261
Basic Aid Funding Need:	\$11,268,885	\$ 351,385	\$11,620,270

**Status:** State Chancellor’s Office (CO) review of Working Drawings.

**In Progress:** *Reviewing the contractor pre-qualification submissions and reference checks. The Department of Finance is reviewing the plans.*

**Recently Completed:** Submitted Working Drawings to the State CO for approval and authorization to proceed with bidding. *The State CO has submitted the plans to the Department of Finance for their review and approval.*

**Focus:** Obtain the State Chancellor’s Office and Department of Finance approval to proceed with the construction phase and complete the bidding process. *Complete contractor prequalification reviews and finalize bid documents.*



*Gateway Project Interior Rendering*

### 3. 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	<b>Jul 2019</b>	Award Construction Contract	<b>Jul 2020</b>
Start Working Drawings	<b>Aug 2019</b>	Complete Construction	<b>Feb 2021</b>
Complete Working Drawings	<b>Dec 2019</b>	Advertise for Equipment	<b>Nov 2020</b>
DSA Final Approval	<b>Apr 2020</b>	DSA Close-out	<b>Apr 2021</b>



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:	\$ 0	\$ 0	\$ 0

Status: *Close-out Phase.*

In Progress: *Awaiting owner furnished furniture.*

Recently Completed: *Attic stock and operations and maintenance manuals delivered to FMO. The Notice of Completion was submitted at this April's Board meeting. Prepared and submitted the DSA close-out forms.*

Focus: *Owner furnished furniture delivery and installation and DSA certification.*



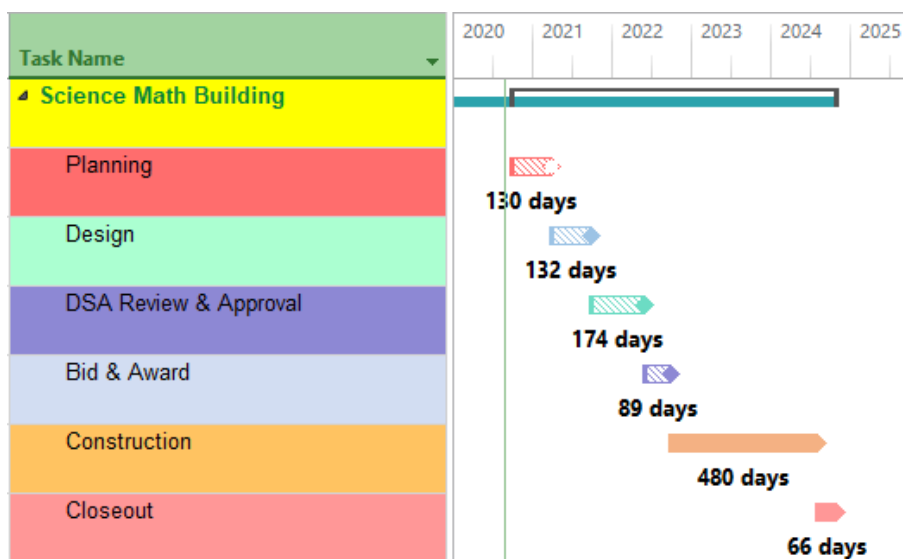
*Women's Locker Room Corridor and Showers*

#### **4. SCIENCE MATH BUILDING**

Project Description: The project will downsize and replace the existing Science Math building to meet the educational needs of Saddleback College for Math and Information Technology. This project will construct a new building of 32,100 assignable square feet (ASF) and 49,385 gross square feet (GSF). The new Science Math building houses the Computer Sciences (CS) Department computer labs, cyber security labs, Math Department labs and lecture classrooms, large assembly room, broadcast room (distance education),

library study and general collaboration spaces, division office, faculty, staff and adjunct offices, workrooms, storage rooms, meeting rooms, lounge, cyber services, and data processing rooms. The new Science Math building project will create a direct and intuitive connection between the upper campus main quad and the lower campus Parking Lot No. 10, by replacing the existing bridge and expanding the plaza between the Science Math building and LRC building.

Start Preliminary Plans	Oct 2020	Award Construction Contract	Oct 2022
Start Working Drawings	Apr 2021	Complete Construction	Aug 2024
Complete Working Drawings	Oct 2021	Advertise for Equipment	Jul 2023
DSA Final Approval	Jun 2022	DSA Close-out	Oct 2024



**Budget Narrative:** Budget reflects board action on 6/22/2015 and 4/27/2020. On June 22, 2015, the Board approved \$750,000. On April 27, 2020, the Board approved an additional \$4,300,000.

	Original	Revision	Total
Project Budget:	\$33,325,956	\$25,084,126	\$58,410,082
District Funding Commitment:	\$16,624,624	\$21,523,458	\$38,148,082
Anticipated State Match:	\$16,701,332	\$ 3,560,668	\$20,262,000
Basic Aid Allocation:	\$ 750,000	\$ 4,300,000	\$ 5,050,000
Basic Aid Funding Need:	\$15,874,624	\$17,223,458	\$33,098,082

**Status:** 50 percent Design Development Phase - Preliminary Planning.

**In Progress:** Development of the 50 percent design development package.

**Recently Completed:** Staff obtained final sign-off and approval on the Preliminary Plans package from the Saddleback College executive cabinet, the Science Math Building stakeholders, FMO, IT, and campus police. Staff submitted the Preliminary Plans package

*to the State Chancellor’s Office for their review and approval. Submitted the Environmental Impact Report Addendum to the State Clearinghouse.*

Focus: *Obtain the State Chancellor’s Office approval on the Preliminary Plans package for authorization to proceed with the Working Drawings Phase.*



*Science Math Building – East Elevation Rendering*

## **IRVINE VALLEY COLLEGE**

### **1. FINE ARTS PROJECT**

Project Description: The project will construct three buildings totaling 43,155 assignable square feet (ASF), 62,471 gross square feet (GSF) and will consolidate and expand the Fine Arts department. Art, Art History, Music, and Dance instruction will relocate from laboratories currently housed across a number of different buildings on campus. The 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	<b>Sep 2019</b>	Award Construction Contract	May 2021
Start Working Drawings	<b>Jan 2020</b>	Complete Construction	Mar 2023
Complete Working Drawings	<b>Jun 2020</b>	Advertise for Equipment	Jun 2022
DSA Final Approval	<b>Dec 2020</b>	DSA Close-out	May 2023





**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	\$25,124,791	\$60,889,069
District Funding Commitment:	\$10,623,278	\$27,803,791	\$38,427,069
State Match:	\$25,141,000	\$(2,679,000)	\$22,462,000
Basic Aid Allocation:	\$ 61,278	\$28,553,256	\$28,614,534
Basic Aid Funding Need:	\$10,562,000	\$ (749,465)	\$ 9,812,535

**Status:** State Chancellor’s Office (CO) review of Working Drawings.

**In Progress:** *Reviewing the contractor pre-qualification submissions and reference checks. The Department of Finance is reviewing the plans.*

**Recently Completed:** Submitted Working Drawings to the State CO for approval and authorization to proceed with bidding. *The State CO submitted the plans to the Department of Finance for their review and approval.*

**Focus:** Obtain the State CO and Department of Finance approval to proceed with the construction phase and complete the bidding process. *Complete contractor prequalification reviews and finalize bid documents.*

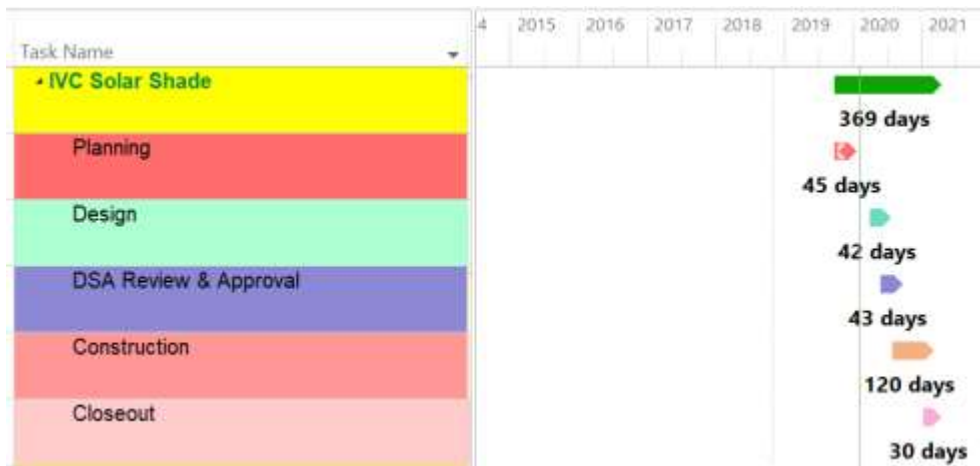


*Fine Arts Complex – Southeast Elevation Rendering*

## 2. PARKING LOT SOLAR SHADE PROJECT

**Project Description:** This project included development of a 190,000 square foot, lighted parking lot creating 594 additional parking spaces that opened in Spring 2019 and a battery storage system. The current project includes 1.3 megawatt photovoltaic panels supported on parking canopies. The system will interconnect with the local utility grid and integrate with the campus electrical system.

Start Preliminary Plans	<b>Jun 2020</b>	Begin construction	<b>Jan 2021</b>
Start Working Drawings	<b>Aug 2020</b>	Complete Construction	May 2021
Complete Working Drawings	<b>Nov 2020</b>	Advertise for FF&E	N/A
DSA Final Approval	<b>Dec 2020</b>	DSA Close-out	June 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: *Construction Phase.*

In Progress: *Installation of photovoltaic (PV) panel support structures, underground PV power and controls conduit, and equipment procurement.*

Recently Completed: *Installation of solar canopy foundations, steel columns, and support beams.*

Focus: *Complete installation of PV panel supports and begin installation of PV modules and power inverters.*

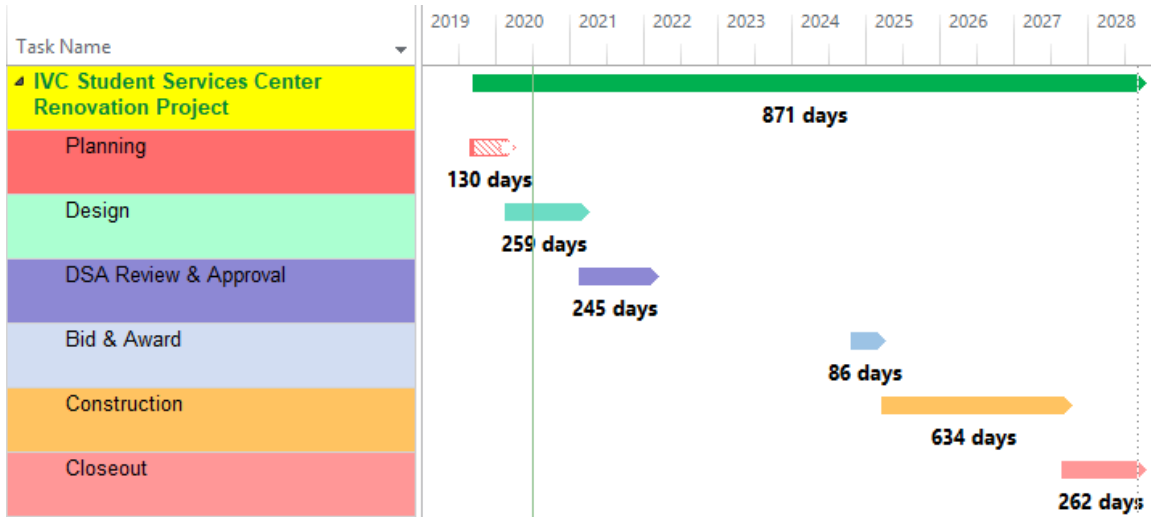


*Photovoltaic Structures in Lot 6*

### **3. STUDENT SERVICES CENTER and STUDENT UNION**

Project Description: This project will replace the 30,558 gross square feet (GSF) Student Services Center and the 13,086 gross GSF B-100 building with two new buildings totaling 73,197 GSF to correct structural issues, address programming needs, upgrade the food service area, and provide upgrades to meet ADA requirements. This plan will consolidate all student services into the two buildings with a separate building for food services and student activities. The project will also include a newly redesigned quad and drop off area adjacent to the Student Services Center.

Start Preliminary Plans	Sep 2019	Award Construction Contract	Feb 2025
Start Working Drawings	Oct 2020	Complete Construction	Apr 2027
Complete Working Drawings	May 2021	Advertise for Equipment	Aug 2026
DSA Final Approval	Feb 2022	DSA Close-out	Jul 2027



**Budget Narrative:** Budget reflects Board action on 4/22/2019, 4/27/2020, and 9/21/2020. On April 22, 2019, the Board approved \$23,850,000. On April 27, 2020, the Board approved \$13,202,189 and on September 21, 2020, the board approved \$1,953,509 resulting in a final allocation of \$15,155,698 for FY 2020-21.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$48,300,000	\$53,441,364	\$101,741,364
District Funding Commitment:	\$48,300,000	\$53,441,364	\$101,741,364
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$23,850,000	\$15,155,698	\$ 39,005,698
Basic Aid Funding Need:	\$24,450,000	\$38,285,666	\$ 62,735,666

**Status:** Construction Document Phase. 75 percent construction documents completed.

**In Progress:** *Incorporation of comments related to constructability review for completion of construction documents. Infrastructure design connections between the buildings and Power House 2.*

**Recently Completed:** *Transfer of constructability comments to architect.*

**Focus:** Prepare for DSA document submission in April.



*Student Services Center – Northwest Elevation Rendering*



*Student Union – Northwest Elevation Rendering*

#### **4. SOCCER AND PRACTICE FIELDS**

Project Description: The project encompasses 13.76 acres and includes renovation to the baseball field, two varsity soccer fields, soccer practice field, and perimeter fencing around the entire area. It will provide proper grading and new irrigation for all fields. The project also includes new synthetic turf around the perimeters of the two varsity soccer fields and baseball field, natural grass for the soccer fields playing surfaces and baseball infield and outfield, adding a 20-foot wall to right field of the baseball field, and two sets of aluminum bleachers seating 96 people for the soccer fields.

Start Preliminary Plans	<b>Feb 2020</b>	Award Construction Contract	<b>Feb 2021</b>
Start Working Drawings	<b>May 2020</b>	Complete Construction	Sep 2021
Complete Working Drawings	<b>Sep 2020</b>	Advertise for Equipment	Jan 2021
DSA Final Approval	<b>Nov 2020</b>	DSA Close-out	Dec 2021



Budget Narrative: Budget reflects Board action on June 25, 2018 and June 24, 2019. On June 25, 2018, the Board approved \$175,000. On June 24, 2019, the Board approved \$10,000,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$5,900,000	\$ 4,275,000	\$10,175,000
District Funding Commitment:	\$ 175,000	\$10,000,000	\$10,175,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 175,000	\$10,000,000	\$10,175,000

Status: Construction Phase.

In Progress: Site demolition, including removal of existing vegetation and irrigation system and rough grading.

Recently Completed: Mobilization to the site by the contractor.

Focus: Site fine grading and installation of field drainage and irrigation systems.



*Removal of Existing Turf and Beginning Rough Grading of Soccer Fields*

**ATEP**

**1. ATEP – Saddleback College @ ATEP**

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).

Start Preliminary Plans	Jul 2020	Award Construction Contract	Nov 2022
Start Working Drawings	May 2021	Complete Construction	Aug 2024
Complete Working Drawings	Aug 2021	Advertise for Equipment	Aug 2023
DSA Final Approval	Aug 2022	DSA Close-out	Nov 2024



Budget Narrative: On April 27, 2020, the Board approved \$4,300,000 from the 2019-20 budget and \$4,787,100 from the 2020-21 budget.

	Original	Revision	Total
Project Budget:	\$75,100,000	\$ 5,497,426	\$80,597,426
District Funding Commitment:	\$75,100,000	\$ 5,497,426	\$80,597,426
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 4,300,000	\$ 4,787,100	\$ 9,087,100
Basic Aid Funding Need:	\$70,800,000	\$ 710,326	\$ 71,510,326

Status: Design Development Phase.

In Progress: Design development meetings, *awaiting approval of the Project Environmental Review Form from the City of Tustin for geotechnical borings, material finishes selection and initial FF&E meetings.*

Recently Completed: *Inventory of automotive equipment for relocation, initial kitchen equipment selection, and pre-submission meeting with DSA.*

Focus: *Begin working drawings.*



*Saddleback Building @ ATEP – Northeast Elevation Renderings*

## **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, 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: Plan Development Phase.

In Progress: *College* review of draft landscape design and storm water mitigation standards for Irvine Valley College, *design development drawings for the Saddleback College* beautification areas and *College FMO meetings to update technical standards.*

Recently Completed: *Saddleback College executive cabinet review of Beautification Schematic Design Drawings and committee meeting to revisit office and classroom standards.*

Focus: Design Development Phase of the Saddleback College beautification plans, development of furniture standards for the colleges and working with the colleges to revisit office and classroom standards in light of COVID-19.



*Schematic Design for Landscape at Temporary Parking Area South of Lot 10 on Saddleback College*

## GENERAL NOTES

- Project updates for active construction projects may be viewed on the District [website](#)
- Schedule Table: Bold dates in the schedule table indicate actuals. Items that are not bold indicate anticipated dates.
- Budget Table:
  - The Project Budget comes from the Facilities Master Plan. The projects will be funded gradually based upon the cash flow needs in accordance with the timelines established in the Facilities Master Plan.
  - When state matches are identified, the project budgets reflect the allocated state match as reported in FUSION for the latest planning year. (FUSION is the State Chancellor’s Office database for Capital Outlay.)
  - The “Revisions” column for the State Match category includes changes due to escalation and changes that may have occurred to the state’s percentage (i.e. going from an 80% match down to a 50% match) as the economy has changed from the original project approvals to current date. The “Revisions” column for the Basic Aid Allocation will show a total variation to date taking into account both increased and decreased basic aid allocations.
  - When the “Basic Aid Allocation” amount is less than the “District Funding Commitment” amount, additional basic aid allocations are needed in future years to fully fund the project. This amount is identified on the “Basic Aid Funding Need” line.
- The Budget Narrative paragraph for each project discusses the history of change to all category amounts over the life of the project.