

FACILITIES PLAN STATUS REPORT
September 24, 2018

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 next EFMP process is scheduled for FY 2018-2019. 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	Sept 2016	Complete Construction	Aug 2019
Complete Working Drawings	Nov 2017	Advertise for FF&E	N/A
DSA Final Approval	<i>Oct 2018</i>	DSA Close Out	Pending

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.

	Original	Revision	Total
Project Budget:	\$14,530,000	\$47,700,000	\$62,230,000
District Funding Commitment	\$14,530,000	\$47,700,000	\$62,230,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$14,530,000	\$24,995,000	\$39,525,000
College Contribution:	\$0	\$22,705,000	\$22,705,000

Status: Construction Phase: *Stadium Utilities*

In Progress: *DSA Back-check of Increment 2.*

Recently Completed: *Installed the Mechanically Stabilized Earth (MSE) retaining wall storm drain across the existing practice fields, and replaced landscaping in all storm drain work areas. Submitted DSA revision, transferring all stadium site utilities from Increment 2 to Increment 1, to continue project progress while the remainder of Increment 2 is back-checked.*

Focus: *Obtain Increment 2 (structure) DSA approval and perform overall project schedule impact analysis due to the DSA review duration. Complete Design-Build Entity remaining sub-trades buyout. Monitor steel tariffs impact. Coordinate final outfall design with County of Orange.*

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 existing TAS Building may be demolished with a new parking lot proposed; however, related discussions regarding potential repurposing of the building and assessment are underway. See SC TAS Building Assessment in this report.

Start Preliminary Plans	Oct 2017	Award Construction Contract	Aug 2018
Start Working Drawings	Sept 2018	Complete Construction	Aug 2022
Complete Working Drawings	Sept 2019	Advertise for FF&E	Pending
DSA Final Approval	Sept 2020	DSA Close Out	Pending

Budget Narrative: Budget reflects Board agenda action on 2/28/2011, 8/27/2012, 10/25/2013, 6/23/2014, 8/22/2016 and 5/21/2018. The original basic aid assignment of \$1,956,000 met design costs. On February 28, 2011, the Board approved \$6,799,055. On August 27, 2012, the Board approved \$5,977,945. On October 25, 2013, the Board approved 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.

	Original	Revision	Total
Project Budget:			
TAS Renovation	\$8,755,055	\$ (7,446,433)	\$ 1,308,622
ATAS Building	\$0	\$64,100,000	\$64,100,000
Total	\$8,755,055	\$56,653,567	\$65,408,622
District Funding Commitment:	\$8,755,055	\$56,653,567	\$65,408,622
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$1,956,000	\$63,452,622	\$65,408,622

Status: *Program Validation Phase.*

In Progress: *Prepare design phase Notice to Proceed (NTP) and finalize program validation with project's stakeholders.*

Recently Completed: *Contract execution and kick-off meeting with project stakeholders.*

Focus Issue: *Initiate the design process and schedule design review meetings with ATAS and Athletics division user groups, Saddleback Facilities, Maintenance and Operations (FMO) Staff, Information Technology (IT) and Police Department.*

3. GATEWAY PROJECT

Project Description: This proposed project will construct a new three story building of 52,156 assignable square feet (ASF), 77,985 gross square feet (GSF) and will provide a new highly integrated space for student services and consolidated and expanded interdisciplinary instructional space. This building, located northwest of the existing Health/Sciences building, will co-locate and expand student services currently dispersed at opposite ends of the campus. In addition, 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 \$10,145,180 outstanding. State match adjusts annually and is identified below. The District revised the funding commitment from 30 to 50 percent of state supportable costs to increase project competitiveness for state funding. Project budget includes additional funds identified to address escalation not accounted for in state funding.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$7,626,000	\$50,493,000
District Funding Commitment:	\$12,814,000	\$16,990,000	\$29,804,000
Anticipated State Match:	\$30,053,000	\$(9,364,000)	\$20,689,000
Basic Aid Allocation:	\$ 1,545,115	\$18,113,705	\$19,658,820
Unallocated District Contribution:			\$10,145,180

Status: Pursuing state funding match: Voters approved a \$9 billion state school bond with \$2 billion allocated to community colleges in 2016. SOCCCD projects, the Saddleback College Gateway project and the Irvine Valley College Fine Arts Complex project, are currently being recommended for the 2019-2020 fiscal year funding cycle.

In Progress: Community college projects were identified for the first and second year funding release. The State Chancellor’s office recommended that these projects hold their positions until funding is released with the caveat that the projects meet the capacity load ratio requirements. This project was among those held in a “recommended for funding” status during the 2018-2019 funding cycle. The state has since evaluated all projects for 2019-2020 fiscal year and are recommending this project for funding.

Recently Completed: The State Chancellor’s office developed a project list for the 2019-2020 fiscal year Department of Finance submittal. The project was approved at the July 2018 Consultation Council meeting.

Focus: Staff continues to follow Sacramento activities to ensure maximum funding potential. Staff is monitoring the Board of Governor’s agenda to verify the project is moving forward in the state process. The project will move forward to the September Board of Governor’s meeting.

4. ACCESS CONTROL PROJECT

Project Description: This project will retrofit 1,535 existing doors campus-wide with electronic door locks in order to provide access control and enhance safety. This project will match the standard found 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	Dec 2018	FF&E	N/A
DSA Final Approval	Jan 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 District-wide ADA Transition Plan. Saddleback College assigned \$1,600,000 of their ADA funds to this effort. On May 21, 2018, the Board approved \$4,000,000. Saddleback College also assigned \$1,364,296 from

college general funds. State Scheduled Maintenance allocation across FY 2015-16, 2016-2017, 2017-2018 totals \$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: Design phase.

In Progress: Beta phase design is underway.

Recently Completed: Held preliminary meeting with DSA. Criteria document review and field surveys of beta phase buildings completed. Developed and implemented room number designations for the software program. *Board approved DSA Inspection services.*

Focus: *Design-Build team and user groups review of beta design. Complete documents for DSA submittal. Procure construction management services.*

IRVINE VALLEY COLLEGE

1. BARRANCA ENTRANCE (LASER WAY)

Project Description: This project created a new, signalized entrance with vehicular, bicycle and pedestrian access including landscaping leading to the college perimeter road from Barranca Parkway.

Start Preliminary Plans	Feb 2010	Award Construction Contract	May 2016
Start Working Drawings	Mar 2011	Complete Construction	Apr 2017
Complete Working Drawings	Mar 2011	Advertise for FF&E	N/A
DSA Final Approval	Dec 2012	DSA Close Out	N/A

Budget Narrative: Budget reflects Board agenda action on 4/27/2009. The basic aid assignment of \$2,850,000 was sufficient to meet project costs.

	Original	Revision	Total
Project Budget:	\$2,850,000	\$0	\$2,850,000
District Funding Commitment:	\$2,850,000	\$0	\$2,850,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$2,850,000	\$0	\$2,850,000

Status: Close out Phase: Southern California Edison (SCE) and the City of Irvine.

In Progress: Project close-out. Finalize SCE landscaping easement.

Recently Completed: *Staff completed negotiation on easement cost.*

Focus: *Review SCE landscaping easement purchase agreement with legal.*

2. 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 south west 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	2019-2020	Award Construction Contract	Pending
Start Working Drawings	Pending	Complete Construction	Pending
Complete Working Drawings	Pending	Advertise for Equipment	Pending
DSA Final Approval	Pending	DSA Close Out	Pending

Budget Narrative: Budget reflects Board action on 6/23/2014, 8/22/2016 and 6/26/2017. 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 \$8,974,680 outstanding. State match adjusts annually and is identified below. The District revised the funding commitment from 30 to 50 percent of State supportable costs to increase project competitiveness for state funding. Project budget includes additional funds identified to address escalation not accounted for in state funding.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,703,000	\$ 7,157,000	\$42,860,000
District Funding Commitment:	\$10,562,000	\$13,800,000	\$24,362,000
Anticipated State Match:	\$25,141,000	\$(6,643,000)	\$18,498,000
Basic Aid Allocation:	\$795,000	\$14,592,320	\$15,387,320
Unallocated District Contribution:			\$ 8,974,680

Status: Pursuing State Funding Match: Voters approved a \$9 billion state school bond with \$2 billion allocated to community colleges in 2016. SOCCCD projects, the Saddleback College Gateway project and the Irvine Valley College Fine Arts Complex project, are currently being recommended for the 2019-2020 fiscal year funding cycle.

In Progress: Community college projects were identified for the first and second year funding release. The State Chancellor's office recommended that these projects hold their

positions until funding is released with the caveat that the projects meet the capacity load ratio requirements. This project was among those the State Chancellor’s Office held in a “recommended for funding” status during the 2018-2019 funding cycle. The state has since evaluated all projects for the 2019-2020 fiscal year and are recommending this project for funding.

Recently Completed: State Chancellor’s office has developed a project list for the 2019-2020 fiscal year Department of Finance submittal. The project was approved at the July 2018 Consultation Council meeting.

Focus: Continue to follow Sacramento activities to ensure maximum funding potential. Staff is monitoring the Board of Governor’s agenda to verify the project is moving forward in the state process. The project will move forward to the September Board of Governor’s meeting.

4. NEW PARKING LOT

Project Description: This project includes development of a 135,000 square foot, lighted parking lot creating 400 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, consolidated in response to utility requirements.*

Start Preliminary Plans	Sep 2017	Award Construction Contract	Aug 2018
Start Working Drawings	Dec 2017	Complete Construction	Feb 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.*

In Progress: *Receive contract documents and provide construction Notice to Proceed.*

Recently Completed: Board approved contracts for construction, construction management, testing & inspection, and DSA inspection services. Staff engaged DSA in a pre-application meeting to discuss battery storage project preliminary construction documents.

Focus: Mobilize for construction. Issue bid documents for the SCE construction project to aggregate incoming electrical service. Continue battery energy storage design.

5. HEALTH CENTER/CONCESSION PROJECT

Project Description: This project is a new one story building with an estimated 2,335 assignable square feet (ASF), 3,403 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	Dec 2018
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.

	Original	Revision	Total
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: Receive contract documents and provide construction Notice to Proceed.

Recently Completed: Board approved contracts for construction, construction management, testing & inspection, and DSA inspection services.

Focus: Mobilize for construction.

ATEP

1. ATEP DEMOLITION

Project Description: This project is for facilities and infrastructure *demolition* at the former Tustin Marine Corps Air Station to facilitate ATEP site *development*. This project *occurred* in phases. *Six* are complete *and* one additional phase *is* required after the land exchange between the County and SOCCCD is complete. The schedule below will be updated after transfer of County land is complete.

Start Preliminary Plans	TBD	Award Construction Contract	TBD
Start Working Drawings	TBD	Complete Construction	TBD
Complete Working Drawings	TBD	Advertise for Equipment	N/A
DSA Final Approval	N/A	DSA Close Out	N/A

Budget Narrative: Budget reflects Board action on 4/22/2004 and 6/17/2013. On April 22, 2004, the Board approved \$7,000,000. On June 17, 2013, the Board approved \$6,700,000 to fund additional demolition projects as a result of the land exchange.

	Original	Revision	Total
Project Budget:	\$ 7,000,000	\$ 6,700,000	\$13,700,000
District Funding Commitment:	\$ 7,000,000	\$ 6,700,000	\$13,700,000
Anticipated State Match:	\$0	\$0	\$0
Basic Aid Allocation:	\$ 7,000,000	\$ 6,700,000	\$13,700,000

Status: On hold. Awaiting demolition upon completed land exchange.

In Progress: *Staff is monitoring the City and Navy progress for county land transfer to District so the demolition can be completed. The most recent estimate for the land exchange is by the end of calendar year 2018.*

Recently Completed: On hold.

Focus: On hold.

2. ATEP - IVC FIRST BUILDING

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

IDEA building at its opening. The project includes 50kV of solar electric power and is a LEED Gold Equivalent building.

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

	Original	Revision	Total
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: SCE coordination for Battery storage installation. Battery storage equipment scheduled for mid-October delivery. *Staff is addressing warranty issues as necessary.*

Recently Completed: *The District received DSA Project Certification.*

Focus: *Obtain photovoltaic and battery storage interconnect agreement with utility agency allowing both systems to “go live”.*

3. ATEP – UTILITIES AND INFRASTRUCTURE

Project Description: The utilities and infrastructure project supports the ATEP *IDEA* Building and some future development. Utility and infrastructure construction includes partial site utility infrastructure, utility laterals and vehicular, bicycle and pedestrian circulation at the northeast and a small central portion of the ATEP campus.

Start Preliminary Plans	Oct 2015	Award Construction Contract	Oct 2016
Start Working Drawings	Nov 2015	Complete Construction	Apr 2018
Complete Working Drawings	Mar 2016	Advertise for FF&E	N/A
DSA Final Approval	Jun 2016	DSA Close Out	Aug 2018

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.

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

Status: Project Closeout. *This project will be removed from future Facilities Reports.*

In Progress: N/A.

Recently Completed: *The District received DSA project certification.*

Focus: N/A

4. 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	Pending
Start Working Drawings	Aug 2018	Complete Construction	Pending
Complete Working Drawings	Pending	Advertise for FF&E	N/A
DSA Final Approval	Pending	DSA Close Out	Pending

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: Design Phase.

Recently Completed: Staff accepted a draft project schedule based on design timeline and projected DSA review.

Focus: Staff is validating the schedule for Phase I signage.

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, aid with energy savings programs, and recommend various sustainability projects. The project has two phases, the first develops building design and construction guidelines and the second develops campus organizational policies and procedures. The Plan will inform the upcoming Facilities Master Plan process. Staff will update the schedule below when Phase II begins.

Kick Off, Phase I	Jan 2017	Start Plan Development	Feb 2017
Start Research/Analysis	Jan 2017	Complete Plan	May 2017
Complete Research/Analysis	Feb 2017	Final Plan, Phase I	Nov 2017

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.

	Original	Revision	Total
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: Between Phase I and II efforts.

In Progress: Determining committee facilitator and composition for Phase II.

Recently Completed: Phase I final plan.

Focus: Develop Phase II scope of work and committee composition.

2. ADA TRANSITION PLAN AND SELF EVALUATION

Project Description: The ADA Transition 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	Oct 2018	Start Report Development	Feb 2019
Start Research/Analysis	Oct 2018	Complete Report Development	Apr 2019
Complete Research/Analysis	Jan 2019	Final Report	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. Meetings with District and college steering committee and work groups to begin in September.

In Progress: *The consultant is reviewing existing District policies.*

Recently Completed: Award of Phase II, Self-Evaluation agreement.

Focus: Kick off Phase II, Self-Evaluation.

3. TECHNOLOGY CONSULTANT FOR CAPITAL CONSTRUCTION

Project Description: This project develops District-wide technology and building access control standards for capital construction projects and provides technology oversight during construction. The standards will inform construction documents establishing design guidelines for telecommunications/network infrastructure and associated equipment.

Kick Off	Jul 2017	Start Report Development	Oct 2017
Start Research/Analysis	Jul 2017	Complete Draft Report	Apr 2018
Complete Research/Analysis	Sep 2017	Final Report	Aug 2018

Budget Narrative: Budget reflects Board action on 8/22/2016, 6/26/2017, and 5/21/2018. On August 22, 2016, the Board approved \$460,000. On June 26, 2017, the Board approved \$100,000. On May 21, 2018, the Board approved \$25,000.

	Original	Revision	Total
Project Budget:	\$460,000	\$125,000	\$585,000
District Funding Commitment:	\$460,000	\$125,000	\$585,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$460,000	\$125,000	\$585,000

Status: Recommendations phase.

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

Recently Completed: *End users are reviewing final security standards.*

Focus: *Staff is evaluating contract requirements for close-out.*

4. MAPPING AND CONDITION ASSESSMENT

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

Kick Off	Aug 2018	Start Report Development	Aug 2018
Start Research/Analysis	Aug 2018	Draft Report	Mar 2019
Complete Research/Analysis	Mar 2019	Final Report	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.

	Original	Revision	Total
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 Designating Phase) at Saddleback College.*

In Progress: *The contractor is locating Saddleback College underground utility structures, documenting utility room use and location, and collecting historical records.*

Recently Completed: *Staff compiled all available as-built drawings to develop the initial background. The contractor acquired aerial pictures of Saddleback College for topographic survey and located existing underground routes of all parking lot lights.*

Focus: *The mapping process continues at Saddleback College using electromagnetic tools, ground penetrating radar (GPR), ram rods, robotic cameras and other investigation tools.*

**5. 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 Report Development	Sep 2018
Start Research/Analysis	Jul 2018	Draft Report	Oct 2018
Complete Research/Analysis	Sep 2018	Final Report	Jan 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 also approved \$355,000 to fund Project Pre-planning and Investigation dollars, \$200,000 of which was applied to this project.

	Original	Revision	Total
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: *Assessment Phase.*

In Progress: *Staff and consultant are analyzing and assessing data collected during the SM Building field investigation. The consultant is developing cost estimates for building renovation and replacement options.*

Recently Completed: *Field investigation completed at IVC.*

Focus: *Staff and consultants are completing data assessment.*

**6. 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	Jul 2018	Start Report Development	Aug 2018
Start Research/Analysis	Jul 2018	Draft Report	Sep 2018
Complete Research/Analysis	Aug 2018	Final Report	Sep 2018

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

	Original	Revision	Total
Project Budget:	\$175,000	\$0,00	\$175,000
District Funding Commitment:	\$175,000	\$0,00	\$175,000
Anticipated State Match:	\$N/A	\$N/A	\$N/A
Basic Aid Allocation:	\$175,000	\$0,00	\$175,000

Status: *Assessment Phase.*

In Progress: *Staff and consultant are analyzing and assessing data collected during the TAS Building field investigation. The consultant is developing cost estimates for building renovation and replacement options.*

Recently Completed: *Field investigation completed at TAS Building.*

Focus: *Staff and consultants are finalizing assessment and feasibility study.*

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.