Meeting of the Board of Trustees



July 20, 2020

CALL TO ORDER: 5:00 P.M.

In an effort to control the spread of COVID-19, this meeting will not be physically open to the public. All members of the public may participate in the meeting via Zoom Videoconference. Upon entry into the meeting; all computers and telephones except for the Board of Trustees shall be muted. The July 20, 2020 Board Meeting will be conducted telephonically.

The closed session and regular session meeting will consist of two locations. The South Orange County Community College District Board of Trustees will participate via teleconference pursuant to Executive Order N-29-20 and N-35-20 issued by Governor Newsom on March 12 and March 21, 2020 respectively.

In compliance with the Executive Order, Board Members, interested parties, and members of the public will be able to call or sign-in to the meeting at 5 p.m. on Monday, July 20, 2020.

Primary Location: Saddleback College, Health Sciences/District Offices Building, Chancellor's Conference Room, HS 324, 28000 Marguerite Parkway, Mission Viejo, CA 92692.

Teleconferencing Location: via Zoom Videoconferencing at https://socccd.zoom.us/j/93928216700?pwd=eGp2dTE4R1FiYm1USkFnWHI5WW5Ydz09

Meeting ID: 939 2821 6700

Meeting Password: 696407

This agenda is available on the SOCCCD website at <u>www.socccd.edu</u>

Consistent with the provisions of the Executive Order N-29-20 and N-35-20, the above-noticed meeting of the Board of Trustees shall take place as follows:

- 1. Members of the Board of Trustees may participate remotely via Zoom Videoconferencing. If members choose to participate remotely, their locations will not be noticed nor will public access be available at their locations.
- Members of the public may participate via Zoom Videoconferencing using the link above or by calling in to the meeting at (877) 853-5247 (Toll Free) or (888) 788-0099 (Toll Free) Meeting ID: 939 2821 6700, Password: 696407
- 3. Members of the public wishing to comment on an agenda item or another topic within the jurisdiction of the Board of Trustees will be given the

opportunity to ask questions by submitting public comments via email to the Board of Trustees Liaison, Grace Garcia, at: <u>ggarcia@socccd.edu</u>. All public comments will be accepted via email. Submissions must be received prior to the posted start time of the meeting. Please include in the subject line of the email: **COMMENTS FOR THE MEETING OF JULY 20, 2020**. Please indicate if you are addressing a specific agenda item, or are making "Public Comment." Submissions will be read aloud at the meeting and must comply with the 2 minute time limit.

American with Disabilities Act (ADA)

It is the policy of the SOCCCD to fully comply with the requirements of the Americans with Disabilities Act. Consistent with that policy, the facilities where this event will be held are wheelchair accessible. Upon request, this announcement and the agenda or program for the event and any related materials, will be provided in alternative formats (such as large print, braille or accessible electronic text). If you need such materials or other disability accommodations (such as a translator) or more information, please contact the Office of the Chancellor at (949) 582-4840 at least 48 hours before the scheduled event.

1.0 PROCEDURAL MATTERS

- 1.1 Call to Order
- 1.2 Roll Call Establishment of Quorum

Trustee T.J. Prendergast, Board President Trustee Tim Jemal, Vice President Trustee James Wright, Clerk of the Board Trustee Barbara Jay, Member Trustee David Lang, Member Trustee Marcia Milchiker, Member Trustee Terri Whitt Rydell, Member Student Trustee Ethan Manafi

1.3 Public Comments

Members of the public may address the Board on items listed to be discussed in closed session. If you wish to address the board on a closed session item, please submit your request via email prior to the start of closed session. Speakers are limited to two minutes each.

RECESS TO CLOSED SESSION FOR DISCUSSION OF THE FOLLOWING:

- 1.4 Public Employee Employment, Evaluation of Performance, Discipline, Dismissal, Release (Government Code Section 54957 and 594954.5)
 - A. Public Employee Discipline, Dismissal, Release (Government Code Section 54957)
- 1.5 Conference with Labor Negotiators (Government Code Section 54957.6)

- A. Faculty Association (FA) Agency Designated Negotiator: Dr. Cindy Vyskocil, Acting President - IVC
- B. Classified School Employees Association (CSEA) Agency Designated Negotiator: Kim Widdes, Acting Vice Chancellor - HR
- C. Police Officers Association (POA) Agency Designated Negotiator: Dr. Cindy Vyskocil, Acting President – IVC
- 1.6 Conference with Real Property Negotiators (Government Code Section 54956.8)
 - A. Exchange of Property

Agency Designated Negotiators: South Orange County Community College District – Ann-Marie Gabel, CPA, Vice Chancellor, Business Services (Seller), Andrew Bernstein, Jackson Tidus, (District Real Estate Legal Counsel) and Gregory G. Gotthardt, FTI Consulting, LLC (District Real Estate Consultant)

Lease of Property by District: Approximately 20.8 acres of real property located at 1610 Valencia Ave. and 1602 Victory Road Tustin, CA 92782 (Property) also known as the Advanced Technology & Education Park (ATEP site)

Negotiating Parties: Advantech Corporation and Southern California University of Health Sciences

Under Negotiation: Instructions to designated negotiators will concern price and terms of payment for the ground lease of the identified Property.

- 1.7 Conference with Legal Counsel (Government Code Section 54956.9)
 - A. Anticipated Litigation (Government Code Section 54956.9(d)(2).) Significant exposure to litigation: 1 potential case
 - B. Existing Litigation (Government Code Section 54956.9 (d)(1).)
 1 case

RECONVENE OPEN SESSION: 6:30 P.M.

2.0 PROCEDURAL MATTERS

- 2.1 Actions Taken in Closed Session
- 2.2 **Invocation** Led by Trustee Marcia Milchiker
- 2.3 **Pledge of Allegiance** Led by Trustee T.J. Prendergast
- 2.4 **Swearing In: Student Trustee Ethan Manafi** Oath of Office to be administered by Board President, T.J. Prendergast

2.5 **Public Comments**

Members of the public may address the Board on any item on the agenda

at this time or during consideration of the item. Items not on the agenda that are within the subject matter jurisdiction of the Board may also be addressed at this time. If you wish to address the board, please submit your request via email prior to the beginning of open session. Speakers are limited to <u>two</u> minutes each.

3.0 <u>REPORTS</u>

- 3.1 Oral Reports: **Speakers are limited to two minutes each.**
 - A. Board Reports
 - B. Student Trustee
 - C. Associated Student Government Reports
 - D. Saddleback College Academic Senate
 - E. Irvine Valley College Academic Senate
 - F. Faculty Association
 - G. Irvine Valley College Classified Senate
 - H. Saddleback College Classified Senate
 - I. California School Employees Association
 - J. Police Officers Association
 - K. Board Request(s) for Reports
 - 1. Trustee Jay has requested a report on the significant accomplishments of the district and both colleges for the past year.

4.0 DISCUSSION ITEMS

4.1 SOCCCD: Facilities Master Plan for Irvine Valley College and Saddleback College

Staff and consultants will present a high-level overview of the complete 2020 Facilities Master Plan.

A General Action item appears at **6.1** for the Board to approve the Facilities Master Plans.

4.2 Irvine Valley College: Laser Technology Program Discontinuance Recommendation

The Laser Technology Program Discontinuance Recommendation by the IVC Academic Senate will be presented to the Board of Trustees.

A General Action item appears at 6.2 for the Board to approve the Discontinuance of the Laser Technology Program

5.0 CONSENT CALENDAR ITEMS

All matters on the consent calendar are routine items and are to be approved in one motion unless a Board member requests separate action on a specific item, and states the compelling reason for separate action.

5.1 SOCCCD: Board of Trustees Meeting Minutes

Approve minutes of a Regular Meeting held virtually on June 22, 2020.

5.2 SOCCCD: Resolution

Resolution establishing orders for student participation in onsite instructional laboratories and activities and student support services during the 2020-2021 academic year.

5.3 SOCCCD: Dual Enrollment SOCCCD (Saddleback College) – Capistrano Unified School District, College and Career Access Pathways Partnership Agreement, Fall 2020- Addendum

Approve the Dual Enrollment, SOCCCD (Saddleback College) – Capistrano Unified School District College & Career Access Pathways Partnership Agreement Addendum for the fall 2020 term and authorize the Vice Chancellor of Business Services, or designee, to execute the agreement.

5.4 SOCCCD: Dual Enrollment SOCCCD (Saddleback College) – Saddleback Valley Unified School District, College and Career Access Pathways Partnership Agreement, Fall 2020- Addendum

Approve the Dual Enrollment, SOCCCD (Saddleback College) – Saddleback Valley Unified School District College & Career Access Pathways Partnership Agreement Addendum for the fall 2020 term and authorize the Vice Chancellor of Business Services, or designee, to execute the agreement.

5.5 SOCCCD: Regional Strong Workforce Program Participation Agreement (Modification April 2020) for FY 2019-2020 between Rancho Santiago Community College District and SOCCCD

Approve the Regional Strong Workforce Program participation agreement modification to increase the incentive funds allocation by \$421,361 for a total allocation of \$2,266,772 and authorize the Vice Chancellor of Business Services, or designee, to execute the agreement.

5.6 SOCCCD: Approval of Master Agreement between South Orange County Community College District (SOCCCD) and the Irvine Valley College (IVC) Foundation

Approve the master agreement between South Orange County Community College District and the Irvine Valley College Foundation for a term of five years, with automatic renewals for subsequent annual periods.

5.7 SOCCCD: Irvine Valley College, Notices of Completion, Various Projects

Authorize filing the Notice of Completion for the Access Control & Security Systems and Hardware project #P197397 at Irvine Valley College to Blue Violet Networks, LLC, for a contract total of \$598,809.29 and for the B200 Physical Sciences project at Irvine Valley College to Blackstone Builders, Inc., with an original contract total of \$1,784,846 and a deductive change order of (\$68,690), for a revised contract total of \$1,716,156.

5.8 Saddleback College and Irvine Valley College: Community

Education Fall 2020

Approve Fall 2020 Community Education courses, presenters, and compensation.

5.9 Saddleback College and Irvine Valley College: Speakers

Approve general fund honoraria for speakers for events and/or classes at Saddleback College and Irvine Valley College.

5.10 SOCCCD: Authorize the Purchase of Computer Equipment, Related Devices and Services, Dell Marketing, L.P.

Approve the use of Master Price Agreement No. MNWNC-108 as awarded by the state of Minnesota in association with the NASPO/WSCA, and approved for usage by the state of California pursuant to the California Participating Addendum No. 7-15-70-34-003 along with all future amendments as authorized by this addendum.

- 5.11 **SOCCCD: Trustees' Requests for Attending Conferences** Approve trustees' requests for attending conference(s).
- 5.12 SOCCCD: Adopt Resolution No. 20-18: Appropriations Limit for FY 2020-2021 (Gann Limit).

Adopt Resolution No. 20-18 establishing the required State constitutional appropriations limit for FY 2020-2021 for the South Orange County Community College District.

- 5.13 **SOCCCD: Change Orders and Amendments** Ratify the amendments/change order as listed.
- 5.14 **SOCCCD: Purchase Orders and Checks** Ratify the purchase orders and checks as listed.
- 5.15 SOCCCD: Contracts

Ratify contracts as listed.

6.0 GENERAL ACTION ITEMS

- 6.1 SOCCCD: 2020 Facilities Master Plan for Irvine Valley College and Saddleback College Approve the 2020 Facilities Master Plan for Irvine Valley College and Saddleback College.
- 6.2 Irvine Valley College: Program Discontinuance Laser Technology Program Approve the discontinuance of IVC's Laser Technology Program.
- 6.3 SOCCCD: Declare Equipment from Irvine Valley College Laser Technology Program as Surplus and Approve Donation to Pasadena Area Community College District

Approve the donation of surplus property and authorize the Executive Director of Procurement, Central Services, and Risk Management to facilitate the donation to Pasadena Area Community College District.

6.4 SOCCCD: New Student Trustee Appointment

Approve appointment of Student Trustee Ethan Manafi who is replacing Student Trustee Rose Esfandiari.

- 6.5 **SOCCCD: Annual Approval for Student Trustee to Receive Compensation and to Make/Second Motions for Board Meetings** Approve compensation for the Student Trustee; allow the student trustee to make and second motions; and approve the term commencement date of July 20.
- 6.6 SOCCCD: FY 2022–2023 Five Year Construction Plan, Initial Project Proposals and Final Project Proposals Approve the FY 2022-2023 Five Year Construction Plan, the four Initial Proj

Approve the FY 2022-2023 Five Year Construction Plan, the four Initial Project Proposals, and the two Final Project Proposals as submitted with a 50/50 match and authorize the Chancellor, or designee, to sign and submit the documents.

6.7 SOCCCD: Saddleback College PE 100 & PE 300 Renovation Project, Award of Bid No. 390D, SS+K Construction, Inc. Approve award of Bid No. 390D, Saddleback College PE 100 & PE 300

Approve award of Bid No. 390D, Saddleback College PE 100 & PE 300 Renovation Project, and approve the agreement with SS+K Construction, Inc. in the amount of \$1,661,507 and authorize the Vice Chancellor of Business Services, or designee, to execute the agreement.

6.8 SOCCCD: Irvine Valley College Student Services Center Renovation Project, Architectural Services Amendment No. 1, M Arthur Gensler, Jr. & Associates, Inc.

Approve Amendment No. 1 to the Architectural Services agreement with M. Arthur Gensler, Jr. & Associates, Inc., for the Irvine Valley College Student Services Center Renovation project, in the amount of \$1,608,000 with no change in contract duration, for a not to exceed amount of \$3,478,000.

6.9 SOCCCD: Board Policy Revision: BP-4090 Evaluation of Management Personnel, BP-6115 Community Education Programs, BP-6140 College Speakers

Accept for review and study the board policies as listed.

6.10 SOCCCD: Academic Employee and Classified Administrator Personnel Actions – Regular Items

Ratify New Personnel Appointments, Additional Compensation: General Fund, Additional Compensation: Categorical/Non-General Fund, Change of Status, Resignation/Retirement/Conclusion of Employment.

6.11 SOCCCD: Faculty Conversion to Canvas One – Time Stipends

Ratify Additional Compensation: Canvas Conversion-General Fund.

- 6.12 **SOCCCD: Classified Personnel Actions Regular Items** Ratify New Personnel Appointment, Authorization to Eliminate Classified Positions and/or Position Numbers, Change of Status, Out of Class Assignments, Resignation/Retirement/Conclusion of Employment.
- 6.13 **SOCCCD: Non-Bargaining Unit Personnel Action Regular Items** Ratify New Personnel Appointments, Volunteers, Authorization to Revise the Classified Temporary Non-Bargaining Unit Salary Schedules.
- 6.14 SOCCCD: Correction to the California School Employees Association (CSEA) Salary Schedule

Approve the correction to the CSEA salary schedule for 2020 – 2021.

7.0 <u>REPORTS</u>

- 7.1 SOCCCD: Staff Response to Public Comments from Previous Board Meeting None
- 7.2 **SOCCCD: Facilities Plan Status Report** Status report of current construction projects.
- 7.3 **SOCCCD: CARES Act Funding Monthly** Summary of the funds awarded and spent as of June 30, 2020 is provided.
- 7.4 **SOCCCD: Retiree (OPEB) Trust Fund** Report for period ending May 31, 2020.

8.0 WRITTEN REPORTS FROM ADMINISTRATION

Reports by the following individuals may be written and submitted through the docket process prior to distribution of the Board agenda packet.

- A. Chancellor
- B. Acting President, Irvine Valley College
- C. President, Saddleback College

9.0 ADDITIONAL ITEMS

ADJOURNMENT (or continuation of closed session if required): **9:00 P.M.**



BOARD OF TRUSTEES REQUEST FOR REPORT

Trustee requests for staff reports should be submitted on the Request for Report form, at least one week in advance of the Board meeting. This provides the Chancellor an opportunity to evaluate the request and assess staff preparation time. In consultation with the Board President, the Chancellor will respond to requests under the "Requests for Reports" section of the Board meeting agenda.

Date: June 20, 2020

Trustee Name: Barbara Jay

Specific Request for Report: As the current academic and budget year draw to a close, I am requesting a report on the significant accomplishments of the district and both college for this past year.

Reason for Request (Please be as detailed as possible and include what Board action may be taken as a result of the report. This will enable a more accurate estimation of the preparation time and that the response is appropriate):

To keep the Board of Trustees well informed.

FOR INTERNAL STAFF PURPOSES

Staff needed for report preparation:

Estimated time to prepare report:

Chancellor's comments:

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: 2020 Facilities Master Plan for Irvine Valley College and Saddleback College
- **ACTION:** Presentation

BACKGROUND

SOCCCD engaged M. Arthur Gensler, Jr. & Associates, Inc. (Gensler) to support the creation of the 2020 Facilities Master Plan (FMP) for 2020-2040 to define the capital projects for Irvine Valley College and Saddleback College. Gensler conducted meetings, forums, surveys and workshops to involve the participatory constituencies in guiding the development of the FMP. A detailed implementation plan was created to support the execution of the projects based on the Education and Strategic Master Plans, projected Basic Aid Funds available, facility condition assessments, projected attendance, and the 5-year Construction Plan including the Initial Project Proposals and Final Project Proposals submitted to the State Chancellor's office for potential state funding.

<u>STATUS</u>

The FMP was informed by the Irvine Valley College and Saddleback College Education Master Plans (EMP), which served as the foundation for facilities recommendations. It also uses the District and college's Mission, Vision and Core Values/Guiding Principles as building blocks. The FMP contains detailed information specific to the proposed capital projects as well as probable costs and timeline for implementation for each project. The FMP will guide future physical development at Irvine Valley College, Saddleback College, and ATEP. Gensler will present a high-level overview of the complete FMP (EXHIBIT A).

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT 2020 FACILITIES MASTER PLAN July 2020

100 101

The of the

OUTLINE

PLANNING PROCESS

RECOMMENDATIONS

- Irvine Valley College

- Saddleback College

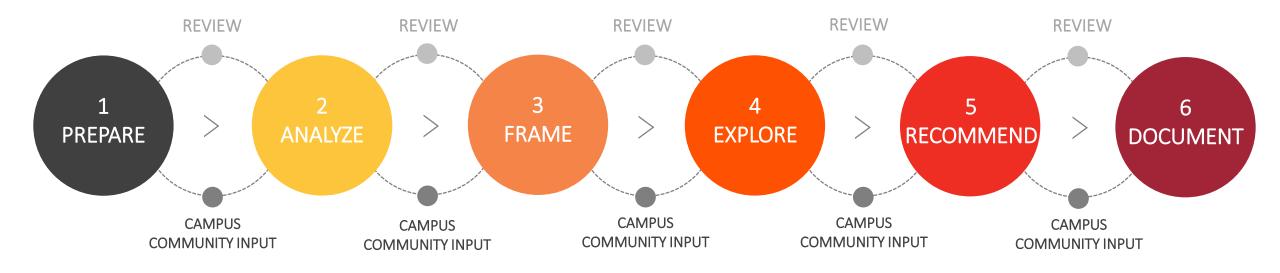
IMPLEMENTATION PLAN

DISCUSSION

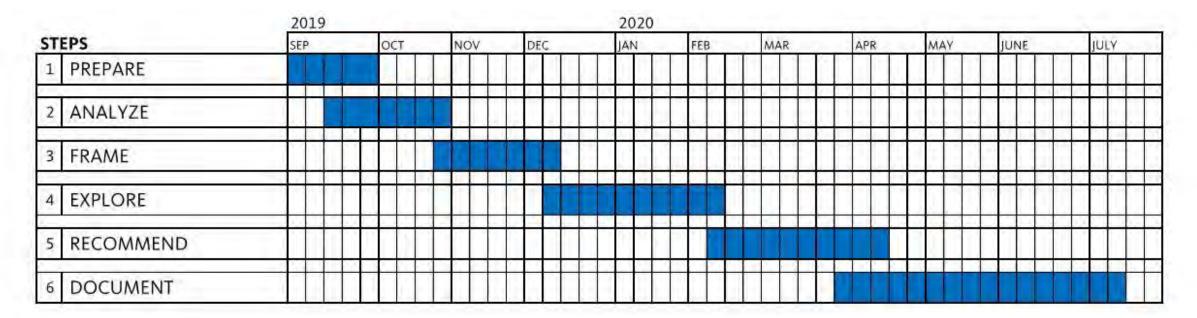


PLANNING PROCESS

PROCESS



TIMELINE



ENGAGEMENT

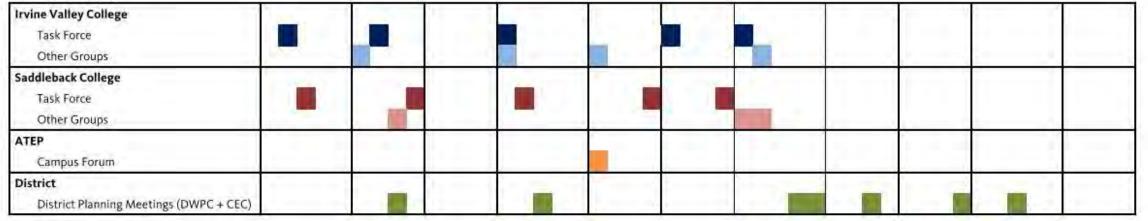
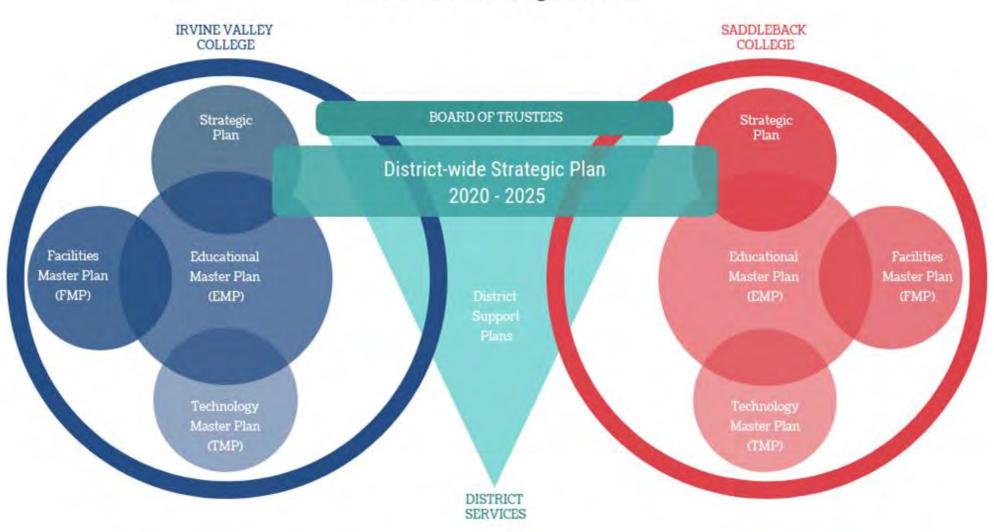


EXHIBIT A Page 5 of 43

INTEGRATED

SOCCCD Planning Process



District Strategic Goals



Ensure Student **Equity** in Access and Achievement



Transform Lives Through Learning and Achievements

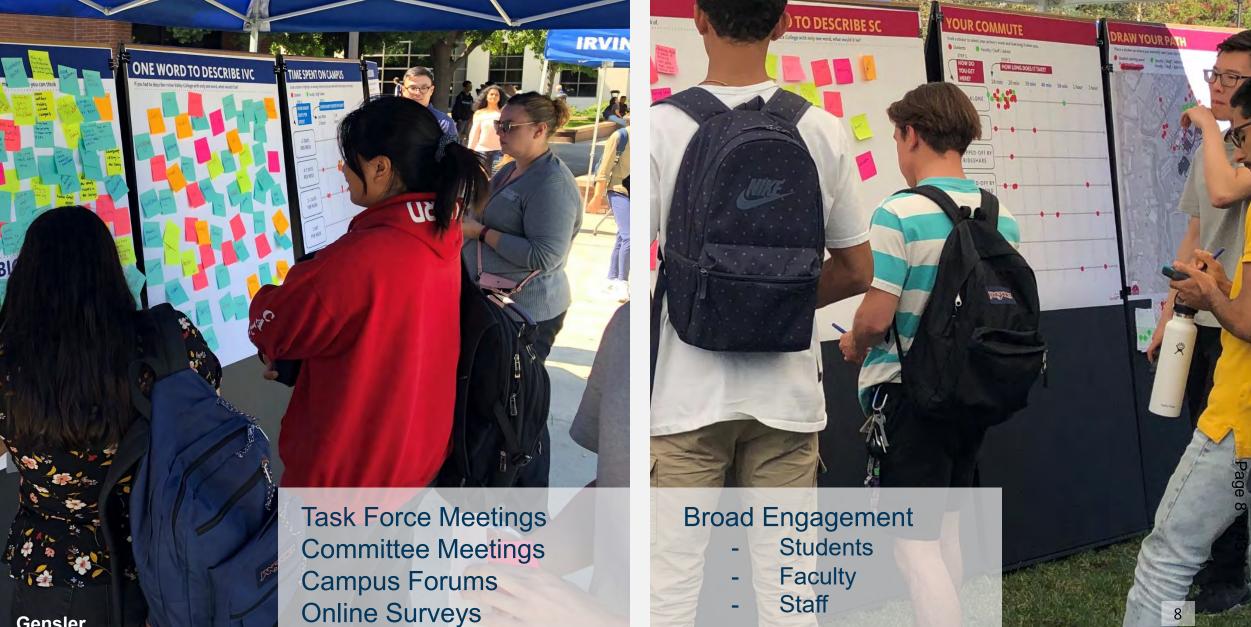


Engage with the **Community** in Economic Prosperity, Civic Events, and Cultural Activities



Optimize our Institutional Design and Structure with a **Student-Centered** TAGE 7 of 43 Focus

PARTICIPATORY



DATA-INFORMED

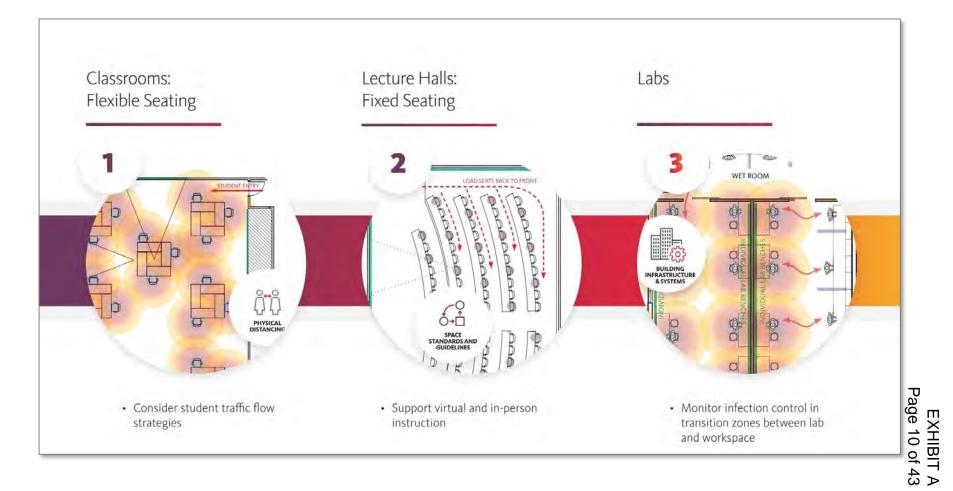




PLANNING FOR THE FUTURE DURING A PANDEMIC...

FOCUS

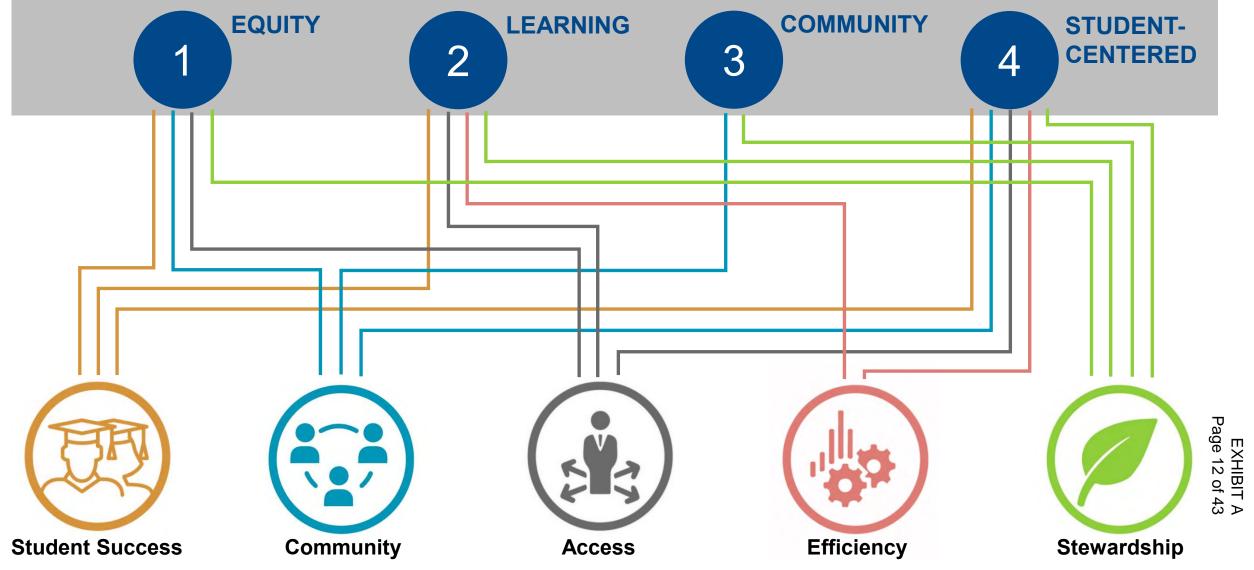
- Flexibility
- Adaptability
- Technology





IRVINE VALLEY COLLEGE

Linking Plans



Facilities Planning Principles



Student Success

- Improve access to student support services
- Integrate and consolidate functions and services
- Increase access to tutoring and learning centers
- Develop campus to keep students on campus
- Help eliminate nonacademic barriers



Community

- Develop indoor + outdoor spaces to enhance collaboration
- Develop outdoor areas to support events + activities
- Increase availability and choices for food
- Enhance a sense of belonging + pride
- Develop campus to enhance safety + security (pathways + lighting)



Access

- Develop welcoming and inviting entry experiences
- Improve access to programs and services
- Develop and clarify circulation patterns
- Enhance wayfinding



Efficiency

- Replace temporary, inefficient and underperforming facilities
- Renovate + repurpose where appropriate
- Right-size facilities to support program needs
- Position to maximize state funding opportunities



Stewardship

- Optimize available resources
- Increase awareness and create a culture of sustainability
- Increase partnerships and collaborations

EXISTING CAMPUS



PROJECTS IN DESIGN

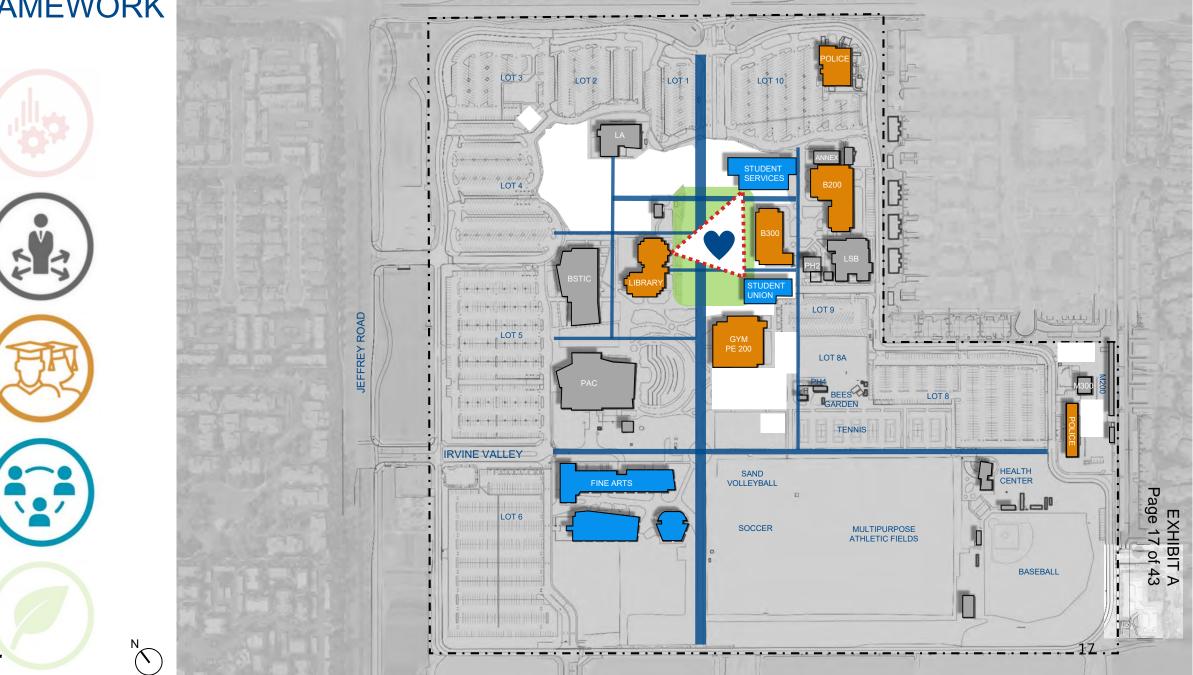


RENOVATE/ REPURPOSE

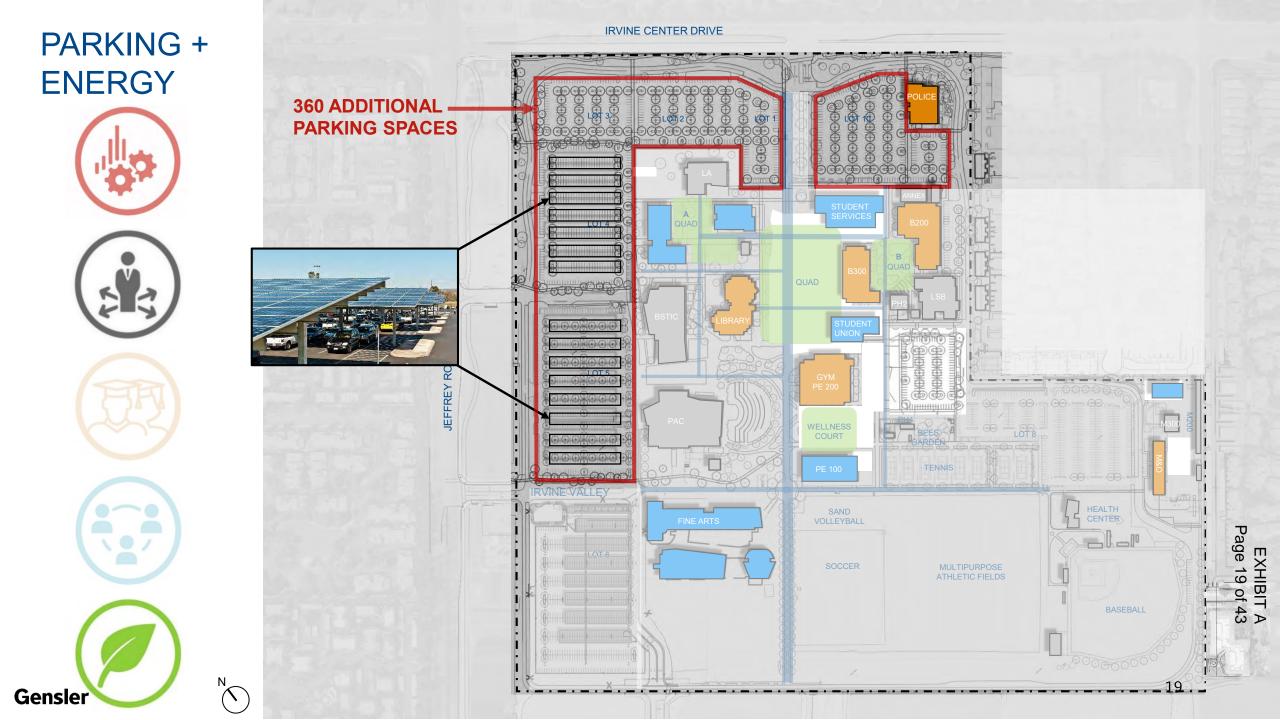


FRAMEWORK

IRVINE CENTER DRIVE













Gensler

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IRVINE VALLEY COLLEGE

Existing



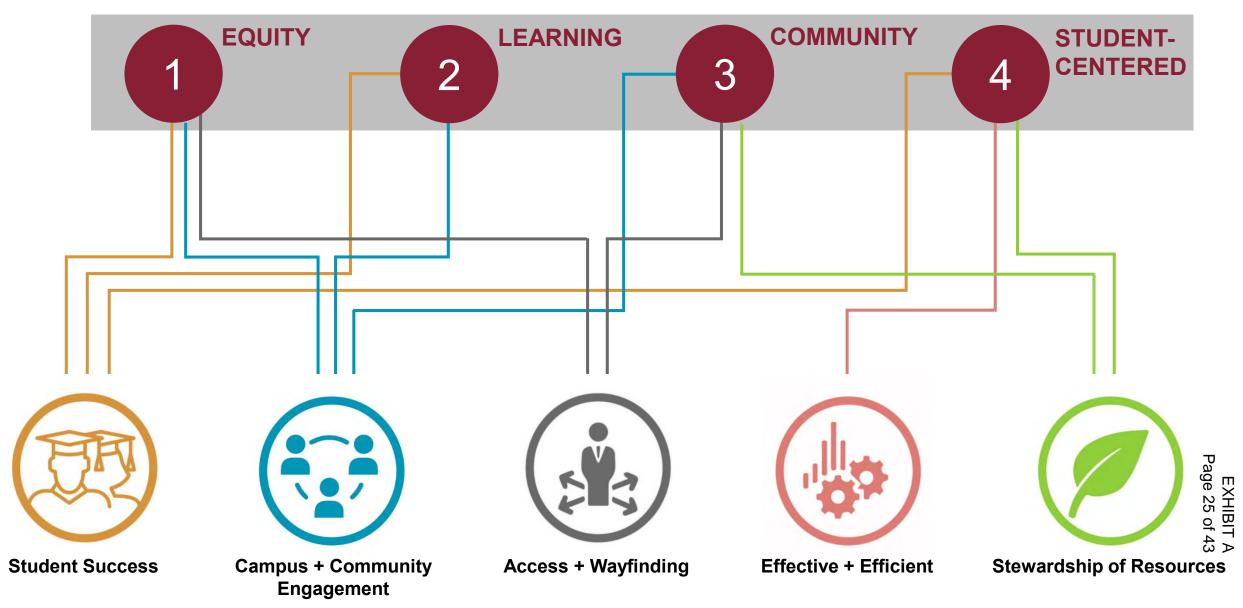
Facilities Master Plan





SADDLEBACK COLLEGE

Linking Plans



Facilities Planning Principles



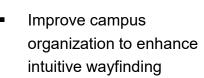
Student Success

- Improve access to student support services
- Integrate and consolidate functions and services
- Develop spaces to encourage students to spend more time on campus



Campus + Community Engagement

- Develop indoor + outdoor spaces to enhance collaboration
- Develop outdoor areas to support events + activities
- Increase availability and choices for food
- Improve community access
- Enhance a sense of belonging + pride



Access + Wayfinding

- Create logical groupings of functions
- Improve physical connections across all areas of the campus
- Better wayfinding
- Better naming convention



Effective + Efficient

- Replace temporary, inefficient and underperforming facilities
- Replace seismically vulnerable buildings
- Renovate + repurpose where appropriate
- Right-size facilities to support program needs
- Design for well-being



Stewardship of Resources

- Increase awareness and create a culture of sustainability
- Increase partnerships and collaborations
- Position to maximize state funding opportunities

EXHIBIT A Page 26 of 43

EXISTING CAMPUS



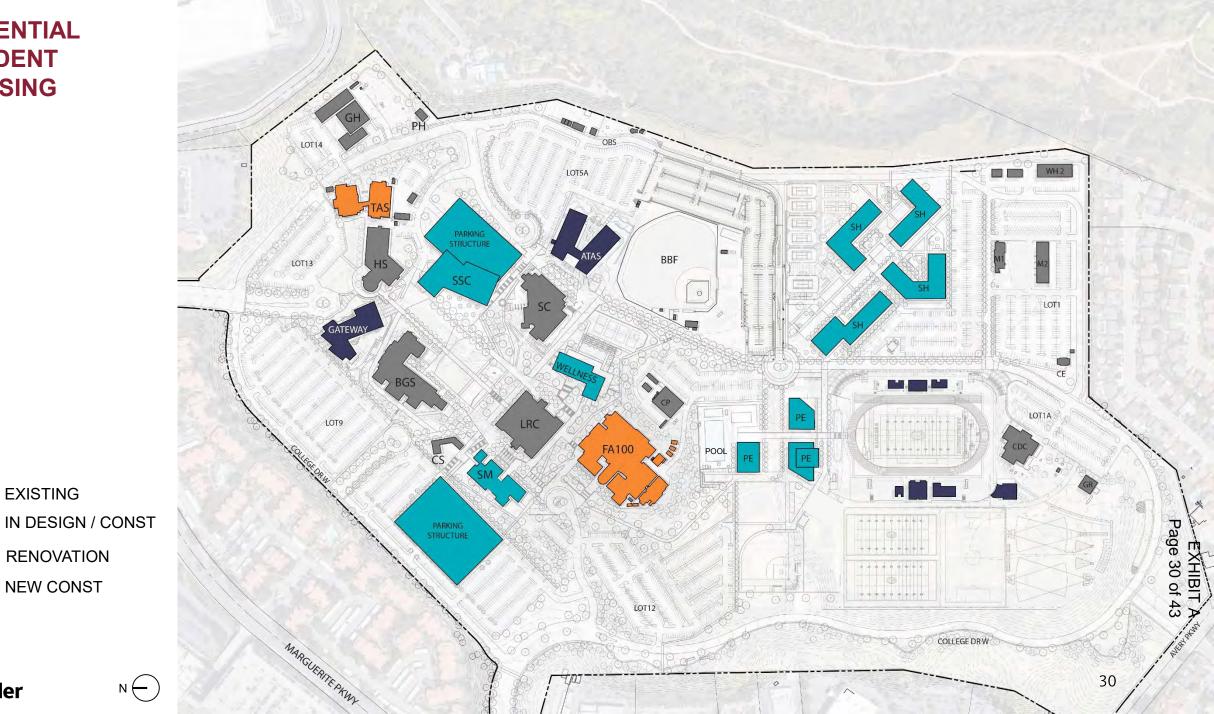
TO BE REMOVED + **MAJOR CHANGES** WARRANTED



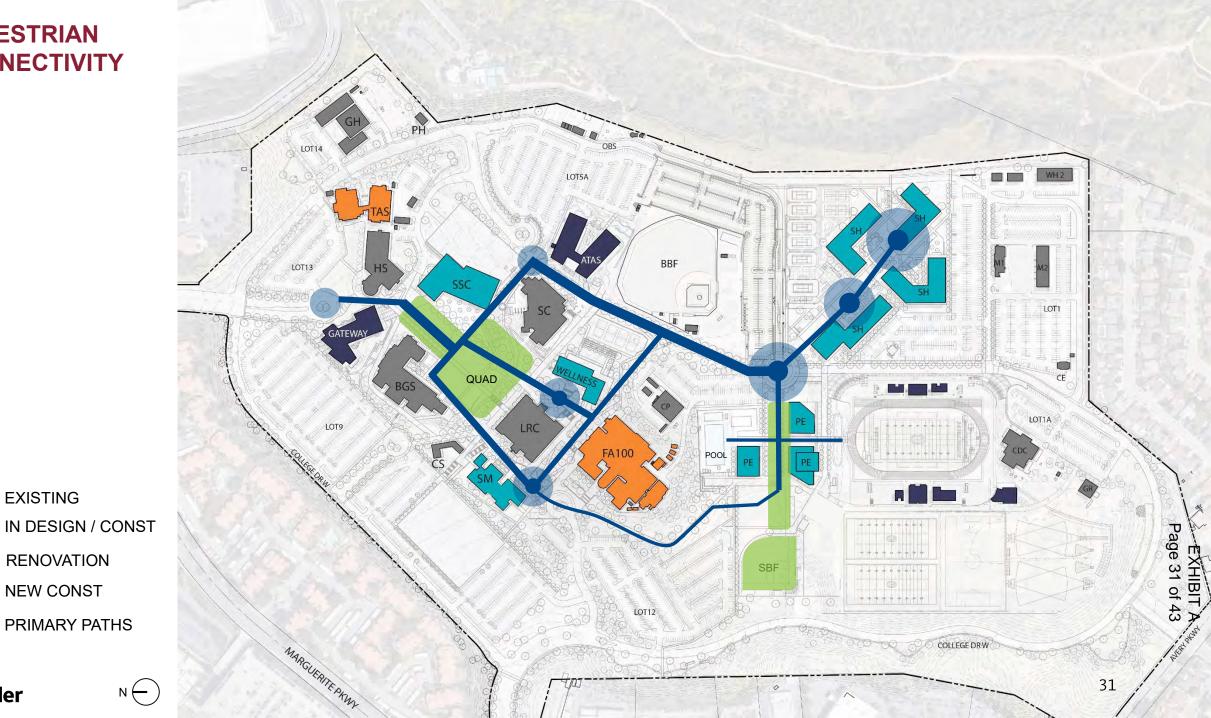
RENOVATION + NEW FACILITIES



POTENTIAL **STUDENT** HOUSING

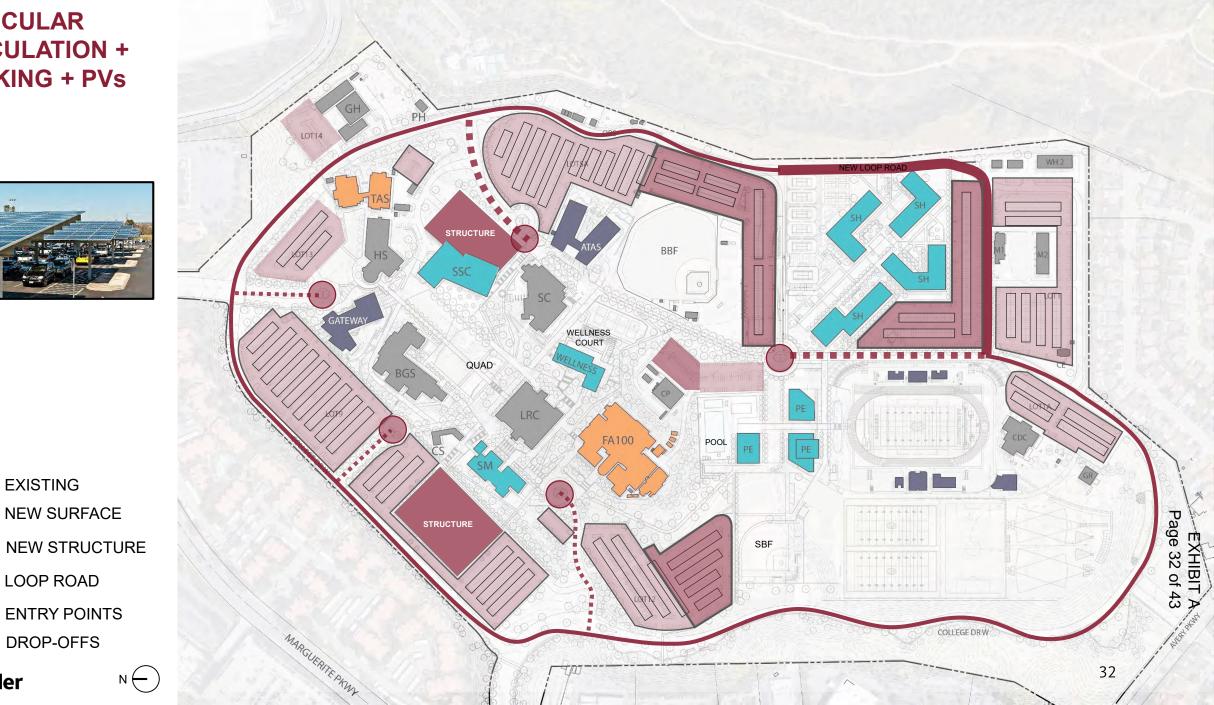


PEDESTRIAN CONNECTIVITY

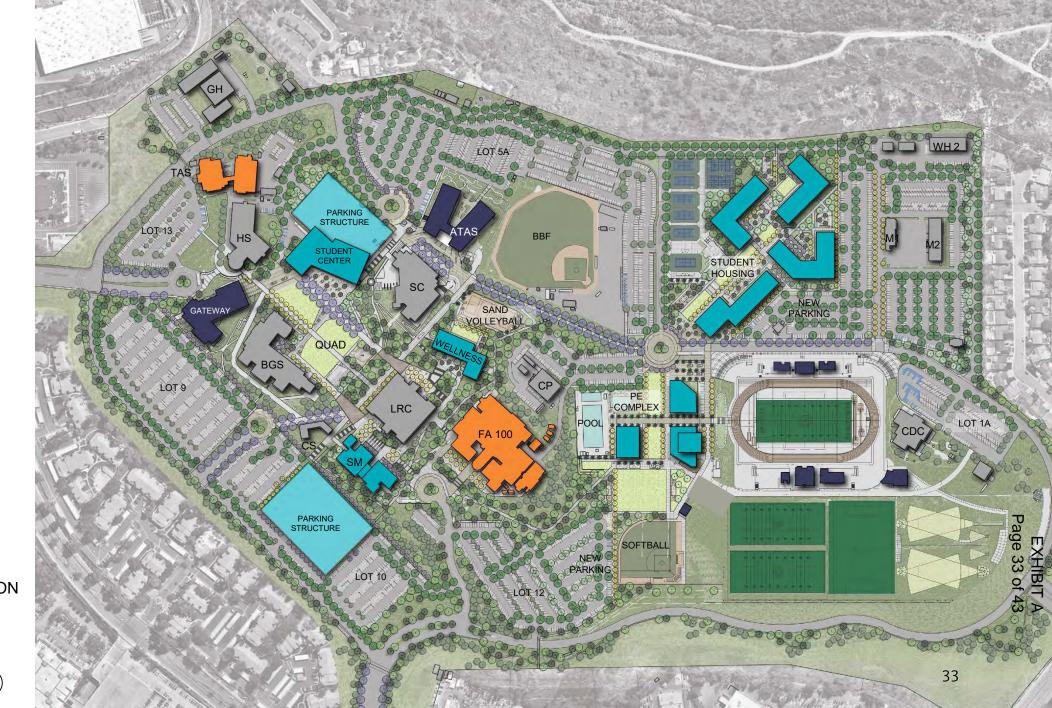


VEHICULAR CIRCULATION + PARKING + PVs





FACILITIES MASTER PLAN



 EXISTING
 IN DESIGN / CONST
 RENOVATION / CHANGE OF USE
 NEW CONSTRUCTION

Gensler

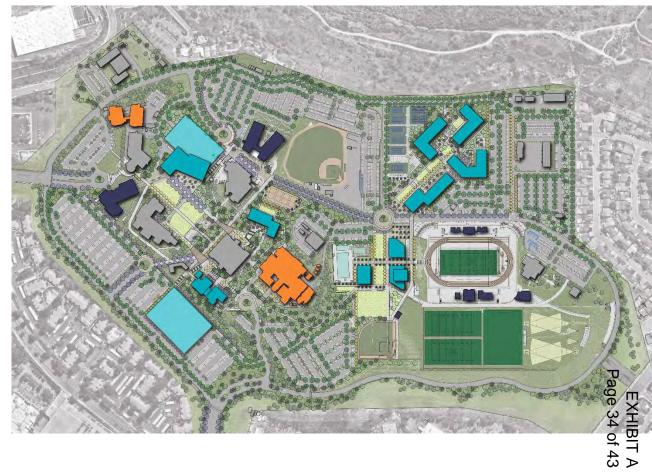
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SADDLEBACK COLLEGE

EXISTING

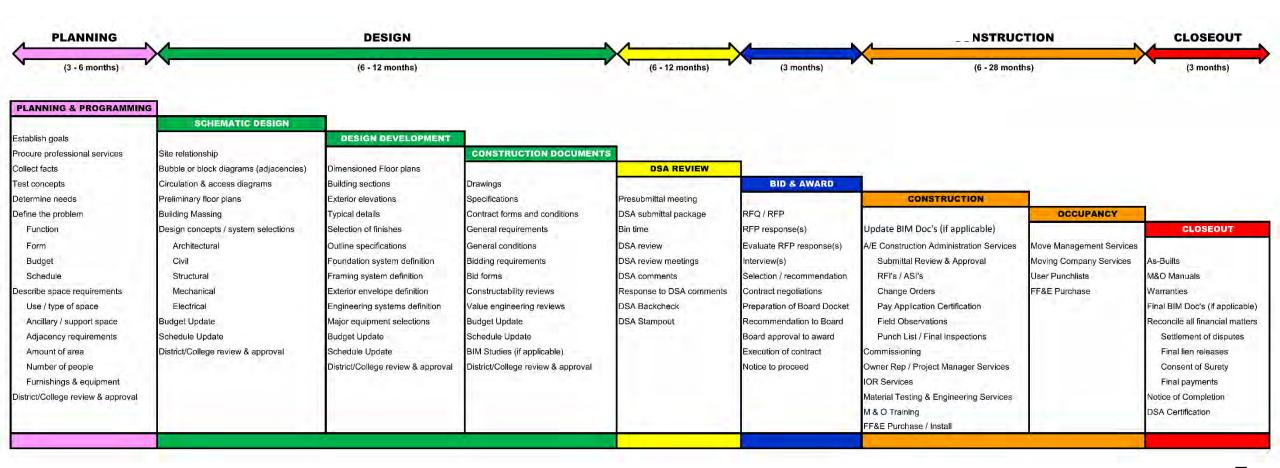


FACILITIES MASTER PLAN



IMPLEMENTATION PLANNING

PROJECT PHASES



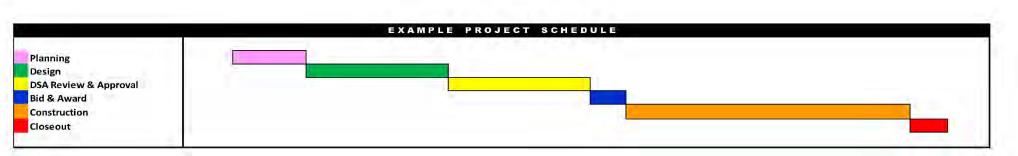


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IMPLEMENTATION PLAN SCHEDULE

Legend: Planning Design DSA

Bid & Award Construction Closeout

	PROJECTS		Total Project	2020	2021		2022	2023			025	2026		2027	2028		2029	2030
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1	Reconstruction (FPP)					6,462,759 193,883	6,462,759 393,582		18,102,286 1,678,571	19,160,424 2,404,802	1,596,702 254,313							
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1	Phase 1					1,092,000	3,769,500		388,500							1		
ĺ						32,760	229,563		36,024	-						1		
:	Solar Canopy Project	5,250,000	5,855,485					IJ	6 5	7 3								гаде
	Phase 2	Concession of					273,000		1,092,000	3,885,000		4				111		Ğ
+	See 1. See						16,626		101,258	487,602				1		10		
. 1	Solar Canopy Project	5,250,000	6,432,055										6					57
	Phase 3	3,230,000	0,452,055									1 3	1,092,000	3,769,500	-	388,500		9
ľ	mase 5						t						211,905	866,510		103,640		
1	ales Conserv Destant	Sugar													-			÷
	Solar Canopy Project	5,250,000	6,432,055									1 3	6	5 7	3	200 500		Ĭ
1	hase 4							1111					1,092,000 211,905	3,769,500 866,510		388,500 103,640		

IMPLEMENTATION PLAN SCHEDULE

Legend: Planning Design DSA

Bid & Award Construction Closeout

PROJECTS	Total Project	Total Project	2020	20	21	2022	1 - + 1 li - 1 li	2023	2024	2	025	2	026	20	27	2028	3	2	029	2030
PROJECTS	(Excl Escal)			JFMAMJ	JASONDJI	FMAMJJ	ASONDJFMAM	JJASONDJFM	AMJJASON	NDJFMAM	JASONDJ	FMAMJ	JASOND	JFMAMJ	JASONDJF	MAMJJ	ASOND	JFMAMJ	JASOND	JFMAM
B300 Renovation (FPP)	19,806,506	22 284 022					5 8	8	4	15	3	- C								
BS00 Renovation (FPP)	19,000,500	22,284,922	1.0			- 11 -	2,265,864	2,471,852		8,554,650	6,514,14									
							137,991	229,207		1,073,684	1,037,53									
and the second second second			-							del state						1				
c TAS Renovation /	21,464,348	24,150,212		_			5 8	8	4	15	3									
Campus Support Ctr (FPP)						100	2,455,521	2,678,751	9	9,270,690	7,059,38	85								
							149,541	248,393	1	1,163,553	1,124,37	77								
Charles and a state of the state	Section of	and the second	1.00			111					1. A.		1.00							
c Fine Arts Promenade	7,169,000	7,791,386					2 4 4	4 5	.3											
Landscape / Hardscape		10 M 10 M 10		_			1,331,386	5,837,614												
			-	_			81,081	541,304			-	-							-	
c Performing Arts	1,002,085	1,089,082					2 4 4	4 5												
Yard Renovation	1,002,005	1,005,002					186,102	815,984												
Tara Kenovación	1 B			- 11			11,334	75,664												
	and the state of					· - *	Sector Sector			-					1					
Village Demo Phase 1 -	750,000	807,451					3 3	6 3			1.000									
ATAS		and the second s					380,000	370,000												
- at to de							23,142	34,309				_			<u>.</u>					
Village Demo Phase 2 -	750,000	015 400					-	3 6												
	750,000	815,408					130,000	6 620,000	3				1.1							
Gateway							7,917	57,491												
			-				1,241	51,454							1					
C PE 200 Renovation (IPP)	00 Renovation (IPP) 15,588,643	18,032,373	11.00					5 8	the second s	8 4		15	3						100	
								1,945,463		1,945,463	7,211,65	53	4,486	065						
								180,397	-	244,173	1,148,62	29	870,	631	4					
AC 444040	Same and	an straight								_										
Fine Arts Complex	45,078,026	52,144,615						5 8		8 4		15	3							
Renovation (IPP)	1 1 A							5,625,738 521,658		5,625,738 706,080	20,854,0		12,972							
								521,658		706,080	3,324,31		2,517.	.333					-	
PE Complex Replacement	43,771,339	52,732,780							5			11	4		19		3			
(IPP)										4,709,192	4,709,15		12,268	,324	17,667,704		4,410	5,926		
	-									591,045	750,05		2,380		4,061,343		2,17	1,304		
AT THE STRUCTURE A				-				-)					
c Instructional Building / A	29,733,731	35,821,210		1.1				2	5	- e		11	4		19		3			Page
Ouad (IPP)								he has a second s		3,198,939	3,198,93		8,333		12,001,615		3,000			Qe
					1	1.0				401,495	509,50	8	1,617	200	2,758,858		800	418	_	
c B200 Improvements -	22 200 400											-				-	_		-	38 of 4
	22,398,469	27,487,634									5 2,795,32	20	8 2,795	320	10,362,029	15	3 6,44			ŝ
Classrooms / Offices											2,795,32		2,795		10,362,029 2,381,960		6,44			oť
											445,22.	2	542,	NU	2,201,960		4,74	246	÷	43
c Campus Police & IT	10,429,594	12,702,210										3	5 5	4	6 3					ω
											797,55	7	1,914	137	7,717,899					
											127,03		371,4		1,774,143					

IMPLEMENTATION PLAN SCHEDULE

Legend: Planning Design DSA Bid & Award Construction Closeout

PROJECTS	Total Project (Excl Escal)	(incl Escal)	2020 203 A S O N D J F M A M J			JASONDJEMAMJ	JASOND J FMAM J	JASONDJEMANJ				2029 2030		031 20 1] A S O N D] F M A M]	JASONDJEMAMJ					037 2 1 J A S O N D J F M A M		1 A S O N D 1 1
PE 100 Demo & New Construction	28,453,009	36,803,822							5 1,530,576 797,012	3,061,151 701,479	11 4 3,975,790 1,060,873	15 14,036.818 4,778.046	5.548,674 7,013,455									
M&O / Grounds & Transportation	8,520,094	10,788,551								3 5 1.563,638 359,451	4 6 5.555,324 1.481,954	1,401,082 -477.012			1					-		
M&O Bldg (re-purpose Police Bldg)	9,000,000	11,396,231								1 5 1.651,765 375,678	4 5,868,235	1,480,000 452,064										
Student Union & Parking	100,443,750	136,216,888							-	4,896,633 1.125,608	9,793,266 2,612,550	12 9,795,265 2,984,725	25,609,106. #,407,391	28 28,777,274 11.015,282	22,579,206							
Administration & A Quad Landscape	35,250,000	47,852,027								1100	5 2,792,414 1,011,767	11 3,792,414 1,253,826	4	20 13,609,365 3,229,236	4,536,522							
Parking Lot Reconfiguration (Lot 1 - 4)	20,145,000	27,489,629										3	3. 5.565.550 1.924,084	9 12,422,750 4,773,241								
Parking Structure (Lot 10)	54,140,625	77,129,139										1	3 6,756,750 2,323,757	10 6.756,710 2,396,172	22,598,297 8,621,471	3 1K.024,828 8,447,114						
AGB Demo & Quad Extension & Pedestrian Bridges	12,750,000	18,284,640											402.727 107.255	7 1.408.187 674.785	4.947,667 2.106,323	3 5,391,429 -2,526,066						
Library Renovation	21,969,938	33,195,186													2,442,588 1,097,402	8 2,986,270 1,196,357	28 9,840,740 4,551,394	3 6,845,370 3,819,493				
Community Trail	10,191,920	15,994,313													- Sections	652,475 339,972	1,124,950	3,419,403	15 3 5,028,014 2,040,472			
Arboretum Trail	25,479,801	41,952,133														2-26.272		1,772,373 4 3,312,374 1,845,197	2,312,474 2,015,014	13 12,570,035 5,206,318	6,285,017 4,124,506	
Wellness Center & Volleyball / Demo PE 600	17,779,833	30,314,228																4,643,157	2.8/9.4/4 1.849.103 1.116.164	\$,5%5,318 9 2,218,923 1,448,419	4,124,558 4 33 7,133,269 3,070,644	6,578,32
c Infrastructure	20,500,000	20,500,000	500,000	2,580,000	2,500,000	7,509,000	2,509.000	2,505,609	2.100,000	2,300,000	2,500,000								BARAYATT	A PROPERTY.		
c Scheduled Maintenance Projects (5 yrs)	20,000,000	20,000,000	4,866,080	4,600,000	-4,000,000	4,690,006	-4,080,088															
Infrastructure	47,500,000	47,500,000	500,00%	4,789,000	IC T		4,709,044	4,703,000	4 700,000	9,400,000	e,709,000	#,749.000	4,200,055	2,700,000	5							
Electrical & 12KV Improvements	27,000,000	27,000,000	6,300,030	5,760,000					4,700,000								£.700,000	-				
v District-wide ADA Project	27,000,000	27,000,000	1,000,000	0,000,000	8,006,000	3,099,000	3,000,000	8,600,000	3.000.000	3,005,000	3.000,500											_
District-wide ATEP Site Development	20,000,000	20,000,000		3,060,8cc		2,660,000		1,000,000		-1,600,000		2,6442,8660		2.599,00k		3,000.000		2,505,000		1.0ve.con	(2.000
	14,333,000	14,333,000	913.000				1.500.000				1	1.501,000					3,100,000					12.078
Total Projects (excluding escalation):	1,124,2	36,935	55,215,514	121,646,383	72,773,371	79,235,186	102,358,735	93,660,501	90,136,511	85,509,872	55,825,140	42,860,279	58,601,893	68,069,521	56,145,245	29,063,001	21,185,689	15,334,226	10,189,491	16,788,958	13,418,286	12.078
Total Projects (including escalation):	1,334,7	96,246	\$5,215,514	124,608,774	76,626,719	85,516,067	112,869,261	106,484,873	104,159,771	101,281,488	67,463,022	\$2,814,257	77,139,637	92,418,238	80,049,694	41,742,930	26,816,841	22,774,289	16,351,141	26,445,894	22,843,735	17,03 3, oC
IVC: SC:	505,30 768,16		25,972,737 25,909,777	42,956,40,1 76,652,363	23,438,978 50,187,741	18,597,485 61,918,582	39,718,689 66,650,573	56,172,376 45,312,497	56,042,004 45,117,767	47,935,042 48,346,446	31,740,378 32,722,644	28,008,172 19,306,085	78,137,618 49,007,019	36,034,812 54,383,425	10,008,955 76,040,739	5,349,493 34,393,437	16,616,841 6,700,000	15,613,719 5,160,571	8,068,686 8,282,655	0 24,443,894	0 22,843,735	11,535,50
District:			5,333,000	5,000,000	3,000,000	5,000,000	6,500,000	5,000,000	3,000,000	5,000,000	3,000,000	5,580,000	0	2,099,000	Û	2,000,000	3,500,000	2,000,000	0	2,060,000	6	5,500,00
Total Deduct Basic Aid & State Funds: IVC:	(251,14		(61,562,771) (26,676,438)	(60,994,920) (26,967,706)	(14,136,239) (5,444,607)	(11,253,480) (1,575,046)	(26,704,300) (13,761,406)	(17,537,240) (5,968,315)	(12,723,736) (4,410,009)	(13,219,168) (6,3,12,597)	(2,460,223)	0	0	p d	0	0 0	0	0	0	0	0	0
SC: District:	(138,00	00,372)	(25,603,533) (3,333,000)	(14,027,212)	15(657,532)	(9,678,414)	(12,922.994)	(11,569,105)	(\$14,611,617)	(9,006,501)	(1,421,076)	1	0	ġ	U		9	D	D	R I	a	0
Adjusted Totals After Deducts:	1.083.6		(6,347,257)	63,613,854	62,490,480	74,262,587	86,164,461	88,947,633	91,436,034	88,062,320	65,002,799	52,814,257	77,139,637	92,418,238	80,049,694	41,742,930	26,816,841	22,774,289	16,351,141	26,443,894	2),847,735	17.035.5
Adjusted Totals After Deducts: IVC: SC;	395.48	9,617	(2,653,701)	15,988,704	17,950,371	17,022,439	25,936,882	50,204,242	\$1,631,915	43,802,455	30,707,232	28,008,172	28,132,618	36,034,812 \$4,383,425	10,008,955	5,349,493	16,616,841	15,613,719	8,068,486	0	0	0
SC: District:	630,16	CCC,10	(3,691,557)	42,625,151 5,000.000	41,500,109 3,000,000	52,240,148 5,000,000	53,727,579	33,743,392 5,000,000	36,804,119 3,000,000	39,259,865 5,000,000	31,295,568 3,000,000	19,306,085	49,007,019	\$4,383,425 2,009,000	70,040,739	34,393,437	5,700,000	5,160,571 2,000.000	8,282,655	24,443,894 2,000,000	22,843,735	11,535,5

DISCUSSION

FACILITIES MASTER PLAN



EXISTING BUILDINGS PROJECTS IN DESIGN PROPOSED BUILDINGS RENOVATE

FACILITIES MASTER PLAN



 EXISTING
 IN DESIGN / CONST
 RENOVATION / CHANGE OF USE
 NEW CONSTRUCTION

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT 2020 FACILITIES MASTER PLAN July 2020

100 101

The of the

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** Irvine Valley College: Laser Technology Program Discontinuance Recommendation
- ACTION: Discussion

BACKGROUND

The Irvine Valley College Laser Technology Program has struggled for several years for a variety of reasons, including poor employment outcomes in Orange County and low student demand for the program. After a comprehensive review of the program, the Academic Senate is bringing forward the recommendation to discontinue the program.

<u>STATUS</u>

Irvine Valley College Vice President for Instruction, Chris McDonald, will provide an update on the Laser Technology Program and discuss the Academic Senate's process and a summary of the data that underlie the Senate's recommendation.



EXHIBIT A Page 1 of 12

Laser Technology PROGRAM DISCONTINUANCE RECOMMENDATION

BOARD OF TRUSTEES MEETING July 20, 2020



Agenda

- Program Revitalization, Suspension, or Discontinuance Procedure
- Brief History Laser Technology at IVC
- Program Data Reports
 - Student Demand
 - Labor Market Outcomes
- Program Challenges
- Equipment Inventory
- Recommended Transfer to Pasadena City College



Program Revitalization, Suspension, or Discontinuance

Reference: California Education Code §78016; California Code of Regulations, Title 5 §51022, §55130

- Step 1: Process Initiation Revitalization, Suspension, or Discontinuance Approved at the 11/07/19 Academic Senate Meeting
- Step 2: Creation of a Program Evaluation Task Force (PETF) Approved at the 11/21/19 Academic Senate Meeting
- Step 3: Collection and Discussion of Evidence Public Hearings held on 01/17/2020 and 01/24/2020
- Step 4: Program Evaluation Task Force Recommendations Discontinuance Recommendation: Approved at the 02/20/20 Academic Senate Meeting Discontinuance Plan: Approved at the 04/02/20 Academic Senate Meeting
- Step 5: Academic Senate Recommendation to the Board of Trustees



Laser Technology at IVC – A Brief History

- Laser Technology is 1 of 21 Career Education (CE) programs at IVC
- Prior to 2013, Laser Technology courses were taught as contract education or fee-based courses that date back to the mid-1990s
- Prior to 2015, most of the equipment was acquired through donations
- National Science Foundation (NSF) Grants
- The Laser Technology Program offers four certificates but no associate degree
- A full-time faculty member led the program from 2015 2017



Program Data Report: Student Demand

• Over the past five years, about four students per year had an educational goal of completing the Laser Technology Program

	Calendar Year												
	2015	2016	2017	2018	2019	Average							
Approved MAP	1	3	5	9	3	4.2							

Note: Not all students are required to complete a MAP Note: MAP = My Academic Plan - A student's comprehensive academic plan

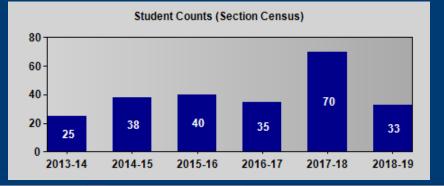
- Student's self-reported educational goals:
 - Transfer (41%)
 - Advancing career (17%)
 - Receiving a degree or certificate (17%)
- Personal Development (15%)
- Undecided (7%)
- GED/Basic Skills (3%)
- As of Spring 2020, all enrolled students with the Laser Technology educational goal have either completed the program or are still able to complete the program

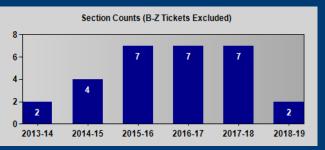


Program Data Report: Program Completions

Laser Technology offered one certificate between 2014 and 2016. Beginning in 2016, four certificates were offered in the program.

Certificate	2014-15	2015-16	2016-17	2017-18	2018-19	Average	
Laser Technology: Optoelectronics (CP)			3	4	1	2.7	
Laser Technology: Photonics (CP)	4	9	5	18	2	7.4	
Laser Technology: Precision Optics (CP)			5	10	7	6.7	
Photonics Technology (COA)			3	4			
Total	4	9	16	36	10	15.0 ^{ra}	6.2 ^{ca}





Note: Certificate counts are duplicated Note: Student counts are unduplicated



Program Data Report: Labor Market Outcomes

- Data has been obtained from EMSI and LaunchBoard CTE Outcome Survey and California's Employment Development Department's Unemployment Insurance (EDD)
- The "Laser and Optical Technology" TOP Code is linked to the occupational classification of "All Other Engineering Technicians (Except Drafters)"

Regional Job Openings: All Other Engineering Technicians

Minimum Qualification	2009-11	2010-12	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18
Associate								
00	61	66	85	111	128	120	116	108
OC - LA	208	203	257	326	337	324	320	291
OC - LA - SD - RS - SB	461	416	521	639	620	615	644	578
Certificate								
OC	0	0	0	0	0	0	0	0
OC - LA	0	0	0	0	0	0	0	0
OC - LA - SD - RS - SB	0	0	0	0	0	0	0	0

Note: Since 2009, there have been no job openings indicated with a minimum classification of a certificate. Data Source: EMSI



Program Data Report: Labor Market Outcomes

Top Industries of Employment for IVC Students 2014 - 2016 (n=22)

 Top Industries of Employment (Completers & Skills-Builders)

 Administrative and Support Services

 Clothing and Clothing Accessories Stores

 Computer and Electronic Product Manufacturing

 Educational Services

 Fabricated Metal Product Manufacturing

 Furniture and Home Furnishings Stores

 Machinery Manufacturing

 Merchant Wholesalers, Durable Goods

 Miscellaneous Manufacturing

Professional, Scientific, and Technical Services

Data Source: State Chancellor's office LaunchBoard. Employment industries are ordered alphabetically.



Program Challenges

- No large laser/optics device manufacturers in Orange County
 Limited employment opportunities in Orange County
- Job openings require an associate degree Due to the lack of LMI, new AA degree options are not feasible
- Low student demand for the program

On average, four students per year identify laser technology as their educational goal

• Limited class offerings

Currently one class per primary term



Equipment Inventory

Funding Source

Strong Workforce Basic Aid Unknown 2009 – 2014 (Escape Records) Perkins Federal Grants

Actual Purchase Price

\$135,330 \$79,342 \$44,837 \$19,153 \$8,586

Acquired Prior to 2005

Donated or Purchased

Estimated Replacement Costs

\$341,185

<u>Total</u> \$628,433





Recommended Transfer to Pasadena City College

- No other Laser Technology Program in Southern California
- Desire to keep the program intact

Continue serving students in Southern California

Current equipment value (accounting for depreciation): approximately \$217,500

Current equipment surplus value is potentially less than \$65,000

- Proximity to NASA/JPL
- Potentially better employment opportunities in Los Angeles County
- Pasadena City has identified facilities and funding to relocate and offer the program



EXHIBIT A Page 12 of 12

Questions?

TO: Board of Trustees

FROM: Kathleen F. Burke, Chancellor

RE: SOCCCD: Minutes of the Board of Trustees Meeting

ACTION: Approval

Minutes from:

June 22, 2020 Regular Meeting of the Board of Trustees (Exhibit A)

are submitted to the Board for review and approval.

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT RONALD REAGAN BOARD OF TRUSTEES ROOM-RM 145 HEALTH SCIENCES/DISTRICT OFFICES BLDG., SADDLEBACK COLLEGE

MINUTES OF THE BOARD OF TRUSTEES' MEETING June 22, 2020

PRESENT

Members of the Board of Trustees:

T.J. Prendergast, III, President Timothy Jemal, Vice President James R. Wright, Clerk Barbara J. Jay, Member David B. Lang, Member Marcia Milchiker, Member Terri Whitt Rydell, Member Rose Esfandiari, Student Member

Administrative Officers:

Kathleen F. Burke, Chancellor Robert Bramucci, Vice Chancellor, Technology and Learning Services Ann-Marie Gabel, Vice Chancellor, Business Services Kim Widdes, Acting Vice Chancellor, Human Resources Elliot Stern, President Saddleback College Cindy Vyskocil, Acting President Irvine Valley College

CALL TO ORDER: 5:00 P.M.

In an effort to control the spread of COVID-19, this meeting will not be physically open to the public. All members of the public may participate in the meeting via Zoom Videoconference. Upon entry into the meeting; all computers and telephones except for the Board of Trustees shall be muted. The June 22, 2020 Board Meeting will be conducted telephonically.

The closed session and regular session meeting will consist of two locations. The South Orange County Community College District Board of Trustees will participate via teleconference pursuant to Executive Order N-29-20 and N-35-20 issued by Governor Newsom on March 12 and March 21, 2020 respectively.

In compliance with the Executive Order, Board Members, interested parties, and members of the public will be able to call or sign-in to the meeting at 5 p.m. on Monday, June 22, 2020.

Primary Location: Saddleback College, Health Sciences/District Offices Building, Chancellor's Conference Room, HS 324, 28000 Marguerite Parkway, Mission Viejo, CA 92692.

Teleconferencing Location: via Zoom Videoconferencing at https://socccd.zoom.us/j/98381075456?pwd=b2IyWkJIRUIEb2pFQ2I4an JuRGpxdz09

Meeting ID: 983 8107 5456 Meeting Password: 701499

This agenda is available on the SOCCCD website at www.socccd.edu

Consistent with the provisions of the Executive Order N-29-20 and N-35-20, the above-noticed meeting of the Board of Trustees shall take place as follows:

- 1. Members of the Board of Trustees may participate remotely via Zoom Videoconferencing. If members choose to participate remotely, their locations will not be noticed nor will public access be available at their locations.
- 2. Members of the public may participate via Zoom Videoconferencing using the link above or by calling in to the meeting at (877) 853-5247 (Toll Free) or (888) 788-0099 (Toll Free) Meeting ID: 983 8107 5456, Password: 701499
- 3. Members of the public wishing to comment on an agenda item or another topic within the jurisdiction of the Board of Trustees will be given the opportunity to ask questions by submitting public comments via email to the Board of Trustees Liaison, Grace Garcia, at: ggarcia@socccd.edu. All public comments will be accepted via email. Submissions must be received prior to the posted start time of the meeting. Please include in the subject line of the email: COMMENTS FOR THE MEETING OF JUNE 22, 2020. Please indicate if you are addressing a specific agenda item, or are making "Public Comment." Submissions will be read aloud at the meeting and must comply with the 2 minute time limit.

American with Disabilities Act (ADA)

It is the policy of the SOCCCD to fully comply with the requirements of the Americans with Disabilities Act. Consistent with that policy, the facilities where this event will be held are wheelchair accessible. Upon request, this announcement and the agenda or program for the event and any related materials, will be provided in alternative formats (such as large print, braille or accessible electronic text). If you need such materials or other

disability accommodations (such as a translator) or more information, please contact the Office of the Chancellor at (949) 582-4840 at least 48 hours before the scheduled event.

1.0 PROCEDURAL MATTERS

- 1.1 Call to Order
- 1.2 Roll Call Establishment of Quorum

Trustee T.J. Prendergast, Board President Trustee Tim Jemal, Vice President Trustee James Wright, Clerk of the Board Trustee Barbara Jay, Member Trustee David Lang, Member Trustee Marcia Milchiker, Member Trustee Terri Whitt Rydell, Member Student Trustee Rose Esfandiari

1.3 Public Comments

Members of the public may address the Board on items listed to be discussed in closed session. If you wish to address the board on a closed session item, please submit your request via email prior to the start of closed session. Speakers are limited to two minutes each.

There were no public comments.

RECESS TO CLOSED SESSION FOR DISCUSSION OF THE FOLLOWING:

1.3 <u>Public Employee Employment, Evaluation of Performance, Discipline,</u> <u>Dismissal, Release (Government Code Section 54957 and 594954.5)</u>

A. Public Employee Discipline, Dismissal, Release (Government Code Section 54957)

1.4 <u>Conference with Labor Negotiators (Government Code Section 54957.6)</u>

- A. Faculty Association (FA)
- Agency Designated Negotiator: Dr. Cindy Vyskocil, Acting President IVC B. Classified School Employees Association (CSEA)
- Agency Designated Negotiator: Kim Widdes, Acting Vice Chancellor HR C. Police Officers Association (POA)
- Agency Designated Negotiator: Dr. Cindy Vyskocil, Acting President IVC

1.5 <u>Conference with Real Property Negotiators (Government Code Section</u> 54956.8)

A. Exchange of Property

Agency Designated Negotiators: South Orange County Community College District - Ann-Marie Gabel, CPA, Vice Chancellor, Business Services (Seller), Andrew Bernstein, Jackson Tidus, (District Real Estate Legal Counsel) and Gregory G. Gotthardt, FTI Consulting, LLC (District Real Estate Consultant)

Lease of Property by District: Approximately 20.8 acres of real property located at 1610 Valencia Ave. and 1602 Victory Road Tustin, CA 92782 (Property) also known as the Advanced Technology & Education Park (ATEP site)

Negotiating Parties: ACS Development Group, Inc., Advantech Corporation, The Goddard School, and Southern California University of Health Sciences

Under Negotiation: Instructions to designated negotiators will concern price and terms of payment for the ground lease of the identified Property.

1.6 <u>Conference with Legal Counsel (Government Code Section 54956.9)</u>

- A. Anticipated Litigation (Government Code Section 54956.9(d)(2).) Significant exposure to litigation: 1 potential case
 - 1. Mitchell Khong Claim #585206
- B. Existing Litigation (Government Code Section 54956.9 (d)(1).) 1 case

RECONVENE OPEN SESSION: 6:30 P.M.

2.0 PROCEDURAL MATTERS

2.1 Actions Taken in Closed Session

On a 7 to 0 vote, regarding claim #585206, the board, in closed session, voted to issue a Notice of Rejection of Claim, pursuant to Government Code section 913. The Governing Board further authorizes the Chancellor or designee to issue any appropriate notices.

- 2.2 Invocation Led by Trustee David Lang
- 2.3 Pledge of Allegiance Led by Trustee Marcia Milchiker
- 2.4 Public Comments

Members of the public may address the Board on any item on the agenda at this time or during consideration of the item. Items not on the agenda that are within the subject matter jurisdiction of the Board may also be addressed at this time. If you wish to address the board, please submit your request via email prior to the beginning of open session. Speakers are limited to two minutes each.

There were no public comments.

3.0 <u>REPORTS</u>

- 3.1 Oral Reports: Speakers are limited to two minutes each.
 - A. Board Reports
 - B. Student Trustee
 - C. Associated Student Government Reports
 - D. Saddleback College Academic Senate
 - E. Irvine Valley College Academic Senate
 - F. Faculty Association
 - G. Irvine Valley College Classified Senate
 - H. Saddleback College Classified Senate
 - I. California School Employees Association

Written Report

- J. Police Officers Association
- K. Board Request(s) for Reports

4.0 DISCUSSION ITEMS

4.1 SOCCCD: Education Master Plans Presentation The college-proposed Educational Master Plans are presented for the Board's consideration. These plans are used to guide the District's Facilities Master Plan (FMP), which will be brought to the Board of

Trustees for consideration at the July 2020 meeting. A General Action item appears at 6.1 for the Board to approve the Education Master Plans.

Item 4.1 Exhibits A-B

 4.2 SOCCCD: FY 2020-21 Tentative Budget The 2020-2021 tentative budget will be presented to the Board for its consideration.
 A General Action item appears at 6.2 for the Board to approve the

A General Action item appears at 6.2 for the Board to approve the Tentative Budgets for FY 2020-2021.

Item 4.2 Exhibit A

4.3 SOCCCD Guidelines for Onsite Reopening

The Chancellor and College Presidents will discuss the data and factors guiding recommendations for students and employees to return to onsite learning and work for Fall 2020.

<u>Item 4.3</u> Exhibit A

At 8:41 p.m., a motion for a 10 minute break and to extend the meeting to 10 p.m. was made by Trustee Jemal and seconded by Trustee Milchiker. The time extension was approved on a unanimous roll-call vote.

Trustee Prendergast requested to remove item 5.2 and Trustee Jemal requested to remove item 5.15 from the consent calendar for separate discussion and action.

On a motion made by Trustee Lang and seconded by Trustee Milchiker, the balance of the consent calendar was approved on a unanimous roll-call vote.

5.0 CONSENT CALENDAR ITEMS

All matters on the consent calendar are routine items and are to be approved in one motion unless a Board member requests separate action on a specific item, and states the compelling reason for separate action.

5.1 SOCCCD: Board of Trustees Meeting Minutes Approve minutes of a Regular Meeting held virtually on May 18, 2020 and a Special Meeting held virtually on June 4, 2020.

Item 5.1 Exhibits A-C

> 5.2 SOCCCD: Resolution A resolution affirming the District's commitment to diversity and respect for all students, employees, and community members, and condemning acts of police brutality, racial profiling, and the use of excessive and militarized force in the wake of the death of George Floyd and others.

On a motion made by Trustee Lang and seconded by Trustee Jemal, this item was approved on a unanimous roll-call vote.

<u>Item 5.2</u> Exhibit A

> 5.3 Irvine Valley College: Curriculum Revisions for the 2020-2021 Academic Year Approve curriculum revisions as recommended by the Curriculum Committee in consultation with the Academic Senate for the 2020-2021 academic year, pursuant to Title 5, Section 53200 et seq.



5.4 SOCCCD: Irvine Valley College, Notice of Completion, Access Control & Security Systems and Hardware Project, Blue Violet Networks, LLC Authorize filing the Notice of Completion for the Access Control & Security Systems and Hardware project #P196921 at Irvine Valley College to Blue Violet Networks, LLC, for a contract total of \$331,443.67.

<u>Item 5.4</u> Exhibit A

5.5 SOCCCD: Irvine Valley College Scheduled Maintenance Roofing, PAC and A200, Award of Bid No. 375, Premier Roofing CA, Inc. Approve award of Bid No. 375, Irvine Valley College Scheduled Maintenance Roofing, PAC and A200 project, and approve the agreement with Premier Roofing CA, Inc., in the amount of \$466,663.

Item 5.5 Exhibits A-B

5.6 Saddleback College: New, Revised, and Deleted Curriculum for the 2020-21 and 2021-22 Academic Years Approve the proposed curriculum change for the 2020-21 academic year at Saddleback College.

<u>Item 5.6</u> Exhibits A-C

5.7 SOCCCD: Trustees' Requests for Attending Conferences Approve trustees' requests for attending conference(s).

Item 5.7 Exhibits A-B

5.8 SOCCCD: Coronavirus Aid, Relief, and Economic Security (CARES) Act, Higher Education Emergency Relief Fund (HEERF) - Minority Serving Institutions (MSI) Allocations Ratify the emergency financial aid grant funds allocation of \$334,744 for Higher Education Emergency Relief Fund (HEERF) - Minority Serving Institutions (MSI) Allocations from the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

Item 5.8 Exhibits A-D

5.9 SOCCCD: Authorize the Purchase of Maintenance Service Subscriptions and Support for Palo Alto Networks, Inc. Network Security Firewall Equipment, Optiv Security, Inc. Approve the use of Master Price Agreement No. AR3229 as awarded by the state of Utah in association with the NASPO/WSCA, and approved for usage by the state of California pursuant to the California Participating Addendum No. 7-20-70-47-06 along with all future amendments as authorized by this addendum. This approval applies to procurement of ongoing annual maintenance service subscriptions and support for the network security firewall equipment from Optiv Security, Inc.

Item 5.9

5.10 SOCCCD: Authorize the Purchase of Cisco Network Equipment, Warranty of Hardware, Maintenance, Repair Services, Software, and Software Maintenance, ePlus Technology, Inc. Approve California Multiple Award Schedule Contract No. 3-08-70-1633T, Supplement No. 8 as awarded to ePlus Technology, Inc. for the purchase of Cisco network equipment, warranty of hardware, maintenance, repair services, software, and software maintenance, ePlus Technology, Inc.

<u>Item 5.10</u>

5.11 SOCCCD: Transfer of Budget Appropriations: Adopt Resolution No. 20-17 to Approve FY 2019-2020 Budget Transfers Adopt Resolution No. 20-17 to approve the transfer of budget appropriations as listed.

Item 5.11 Exhibit A

5.12 SOCCCD: Budget Amendment: Adopt Resolution No. 20-16 to Amend FY 2019-2020 Adopted Budget Adopt Resolution No. 20-16 to amend the FY 2019-2020 Adopted Budget as listed.

Item 5.12 Exhibit A

5.13 SOCCCD: Change Orders and Amendments Ratify the amendments/change order as listed.

Item 5.13 Exhibits A-E

5.14 SOCCCD: Purchase Orders and Checks Ratify the purchase orders and checks as listed.

Item 5.14 Exhibits A-C

5.15 SOCCCD: Contracts Ratify contracts as listed.

On a motion made by Trustee Jemal and seconded by Trustee Wright, this item was approved on a unanimous roll-call vote.

Item 5.15 Exhibits A-C

6.0 GENERAL ACTION ITEMS

6.1 SOCCCD: Irvine Valley College Education Master Plan 2020-2030 and Saddleback College Education Master Plan 2020-2030 Approve the Irvine Valley College Education Master Plan and the Saddleback Valley College Education Master Plan.

On a motion made by Trustee Jemal and seconded by Trustee Jay, this item was approved on a unanimous roll-call vote.

Item 6.1 Exhibits A-B

6.2 SOCCCD: FY 2020-2021 Tentative Budget Approve the FY 2020-2021 tentative budget as presented.

On a motion made by Trustee Wright and seconded by Trustee Jay, this item was approved on a unanimous roll-call vote.

Item 6.2 Exhibit A

6.3 SOCCCD: Irvine Valley College Building B200 Chemistry Classroom Year 2, Award of Bid No. 371, SS+K Construction, Inc. Approve award of Bid No. 371, Irvine Valley College Building B200 Chemistry Classroom Year 2, and approve the agreement with SS+K Construction, Inc. in the amount of \$1,506,305.20.

On a motion made by Trustee Lang and seconded by Trustee Wright, this item was approved on a unanimous roll-call vote.

Item 6.3 Exhibits A-B

6.4 SOCCCD: Irvine Valley College, Saddleback College and ATEP - Student Housing Feasibility Study Agreement with The Scion Group Approve the agreement for the Student Housing Feasibility Study for Saddleback College, Irvine Valley College and the Advanced Technology & Education Park to Scion Group for Phases I through III at a cost not to exceed \$184,350 and at the rate of \$195 per hour for Phase IV if needed.

On a motion made by Trustee Prendergast and seconded by Trustee Jemal, this item was approved on a unanimous roll-call vote.

Item 6.4

Exhibits A-B

6.5 SOCCCD: Saddleback College – 1st Building at ATEP, Architectural Services, M. Arthur Gensler DBA Gensler Approve the Architectural Services agreement with M. Arthur Gensler DBA Gensler for the Saddleback College – 1st Building at ATEP in the amount of \$2,894,000.

On a motion made by Trustee Jay and seconded by Trustee Wright, this item was approved on a unanimous roll-call vote.

Item 6.5 Exhibits A-B

6.6 SOCCCD: Master Agreement for IT Consultant Services, Management Applications, Inc. Approve the Master Agreement for IT Consultant Services and the authorization to issue Work Orders with Management Applications, Inc. from July 1, 2020 through August 21, 2022.

On a motion made by Trustee Milchiker and seconded by Trustee Wright, this item was approved on a unanimous roll-call vote.

Item 6.6 Exhibit A

6.7 SOCCCD: Academic Employee and Classified Administrator Personnel Actions – Regular Items Ratify New Personnel Appointments, Additional Compensation: General Fund, Additional Compensation: Categorical/Non-General Fund, Additional Compensation: Restricted Funds, Change of Status, Reduced Workload Program with STRS Retirement, Authorization to Eliminate a Position and/or Position Number, Authorization to Establish and Announce a Position.

On a motion made by Trustee Milchiker and seconded by Trustee Lang, this item was approved on a unanimous roll-call vote.

Item 6.7 Exhibits A-C

> 6.8 SOCCCD: Faculty Conversion to Canvas One – Time Stipends Ratify Additional Compensation: Canvas Conversion-General Fund.

On a motion made by Trustee Lang and seconded by Trustee Jay, this item was approved on a 6-1 vote with Trustee Lang casting a negative vote.

6.9 SOCCCD: Classified Personnel Actions – Regular Items Ratify Authorization to Establish and Announce Classified Positions, Reorganization/Reclassification, Resignation/Retirement/Conclusion of Employment.

On a motion made by Trustee Lang and seconded by Trustee Jemal, this item was approved on a unanimous roll-call vote.

<u>Item 6.9</u> Exhibit A

6.10 SOCCCD: Non-Bargaining Unit Personnel Action – Regular Items Ratify New Personnel Appointments, Volunteers.

On a motion made by Trustee Lang and seconded by Trustee Jay, this item was approved on a unanimous roll-call vote.

Item 6.10 Exhibit A

At 9:49 p.m. a motion was made by Trustee Jemal and seconded Trustee Whitt Rydell to extend the meeting to 10:15 p.m. The time extension was approved on a unanimous roll-call vote.

6.11 SOCCCD: Employment Agreement – Dr. John Hernandez, President – Irvine Valley College Ratify the appointment of Dr. John Hernandez to the position of President – Irvine Valley College.

On a motion made by Trustee Milchiker and seconded by Trustee Jemal, this item was approved on a unanimous roll-call vote.

Item 6.11 Exhibit A

> 6.12 SOCCCD: Sabbatical Leave Revision Approve Revision of Sabbatical Leave previously approved by the Board.

On a motion made by Trustee Lang and seconded by Trustee Wright, this item was approved on a unanimous roll-call vote.

Item 6.12

Exhibit A

6.13 SOCCCD: Sabbatical Leave Rescindment Approve Rescindment of Sabbatical Leave previously approved by the Board.

On a motion made by Trustee Lang and seconded by Trustee Milchiker, this item was approved on a unanimous roll-call vote.

Item 6.13 Exhibit A

7.0 <u>REPORTS</u>

7.1 SOCCCD: Staff Response to Public Comments from Previous Board Meeting None

Item 7.1

7.2 SOCCCD: List of Board Requested Reports Status of board requested reports from the South Orange County Community College District Board of Trustees.

Item 7.2

7.3 SOCCCD: CCCT Student Trustee Member Election – 2020 CCCT Student Trustee Member Election Information.

Item 7.3

7.4 Saddleback College: Additional Summer 2020 Community Education Programs Due to the virtualization of all courses in response to Governor Newsom's Executive Order, Exhibit A expands the Honoraria and fees approved at the February 24, 2020 board meeting and includes additional virtual class offerings, presenters and compensation.

Item 7.4 Exhibit A

7.5 Saddleback College: CTE Board Report The CTE Board Report represents the findings and status updates based on the required elements.

<u>Item 7.5</u> Exhibit A

7.6 SOCCCD: Facilities Plan Status Report Status report of current construction projects.

Item 7.6

Exhibit A

7.7 <u>Item 7.7</u> <u>Exhibit A</u>	SOCCCD: Monthly Financial Status Report The reports display the adopted budget, revised budget and transactions through May 31, 2020.
7.8 <u>Item 7.8</u> <u>Exhibit A</u>	SOCCCD: CARES Act Funding Monthly Summary of the funds awarded and spent as of May 31, 2020 is provided.
7.9 <u>Item 7.9</u> <u>Exhibit A</u>	SOCCCD: Retiree (OPEB) Trust Fund Report for period ending April 30, 2020.

8.0 WRITTEN REPORTS FROM ADMINISTRATION Reports by the following individuals may be written and submitted through the docket process prior to distribution of the Board agenda packet.

Α. Chancellor

- Acting President, Irvine Valley College Β.
- President, Saddleback College C.

Item 8.0

Chancellor's Written Report Irvine Valley College Written Report Saddleback College Written Report

9.0 ADDITIONAL ITEMS

ADJOURNMENT (or continuation of closed session if required): 9:00 P.M.

The meeting was adjourned at 9:58 p.m. in memory of Ken Schmaling, Saddleback College Associate Faculty member in the Human Services Department and Pat Lucus, Saddleback College Executive Assistant, who retired from the office of the Vice President of Instruction.

Kathleen F. Burke Secretary, Board of Trustees

ITEM: 5.2 DATE: 7/20/20

TO: Board of Trustees

FROM: Kathleen F. Burke, Chancellor

RE: SOCCCD: Resolution

ACTION: Approval

Board Resolutions are presented as a formal recognition by the Board of Trustees to honor extraordinary achievements such as board service, national and/or state championships as well as to those who have provided honorable, extraordinary, lasting contributions to students, the community or education.

In addition, the Board recognizes and adopts resolutions in support and promotion of programs, initiatives and policies designed to instill values associated with community and inclusion.

There is one resolution being submitted to the Board for approval this month establishing orders for student participation in onsite instructional laboratories and activities and student support services during the 2020-2021 academic year.

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT RESOLUTION #20-19 July 20, 2020

WHEREAS, on March 4, 2020, the Governor of California proclaimed a State of Emergency, due to the outbreak and spread of COVID-19, to make additional resources available, formalize emergency actions already underway, and to help the state prepare for the broader spread of COVID-19; and

WHEREAS, on March 19, 2020, the Governor of California issued Executive Order N-33-20, directing all Californians "to stay home or at their place of residence except as needed to maintain continuity of operation of the federal critical infrastructure sectors," and whereas the continued operation of an Education Facility is determined to be a critical sector of federal infrastructure; and

WHEREAS, on March 23, 2020, the Governing Board of the South Orange County Community College District adopted Resolution #20-08, declaring a State of Emergency and delegating authority to the Chancellor to close District facilities and take any other actions necessary to respond to the pandemic; and

WHEREAS, on June 18, 2020, the California Department of Public Health issued revised guidance to limit the spread of COVID-19, indicating that with few explicit exemptions the people of California must wear face coverings when entering, exiting, or participating in activities in indoor spaces accessible by members of the public; and

WHEREAS, it is imperative for the District to prepare for and implement formal measures to address the threat and potential spread of the virus during any limited programing that is calculated to permit some essential laboratory and activity course sections to meet and perform instructional activities on campus; and

WHEREAS, the District's Emergency Operations Plan provides that the Chancellor or a College President may by official proclamation promulgate orders and regulations necessary to provide for the protection of life and property; and

WHEREAS, pursuant to Board Policy 5401, students shall respect the rights of all members of the college community to teach and learn in a safe environment, the parameters of which have shifted in light of the viral pandemic and which necessitate more specific regulations than are currently adopted by the Board of Trustees in order to safeguard the Public Health;

NOW, THEREFORE BE IT RESOLVED, in accordance with the circumstances described herein and which constitute a declared local emergency, and in accordance with the authority vested in the Governing Board by, but not limited to, the Education Code and Government Code, do hereby issue the following Order and Regulations to become effective immediately:

IT IS HEREBY ORDERED THAT:

- As a condition of participating in an onsite instructional program and authorized presence on District property for participation in instructional activities, students must acknowledge the risks associated with participating in traditional instructional activities and those inherent risks associated with public exposure as a result of the viral pandemic.
- 2) Social distancing requirements, including the maintenance of at least six (6) feet from other members of the campus community and frequent hand washing with soap and water or using hand sanitizer that contains at least 60% alcohol, will be required of all participants (including faculty, and staff) in instructional activities on property controlled by the District.
- 3) All students, faculty, and staff participating in instructional and/or student services activities on property controlled by the District shall be required to wear an appropriate face covering in accordance with state and federal regulations and/or recommendations while in contact with other members of the campus community, including inside District buildings and on the grounds of the Saddleback College, Irvine Valley College, and ATEP campuses.

- 4) All students, faculty, and staff participating in instructional activities on property controlled by the District shall be subject to non-invasive medical screening, including the measurement of body temperature for the limited purpose of evaluating the risk that an individual's presence poses to others in the classroom/laboratory or other learning/support services environments as a result of the COVID-19 pandemic.
- 5) Any student who refuses or fails to comply with the provisions of this Order and subsequently disrupts the activities of the District may be immediately excluded from the College or District property pursuant to California Penal Code Section 626.4; shall be immediately disqualified from the instructional or student services program; shall be subject to the disciplinary procedures set forth in Administrative Regulation 5401; and shall be presumed to have engaged in the following misconduct for the purpose of any disciplinary action:
 - a. Disruptive behavior, willful disobedience, habitual profanity or vulgarity, or the open defiance of the authority of, district personnel. (5401.III.A.)
 - b. Unsafe behavior in a clinical or lab setting that poses a threat to self or others. (5401.III.D.)
 - c. The obstruction or disruption, on or off campus, of any educational or administrative process or function of the District. (5401.III.J.)
- 6) The authority to enforce the terms of this Order is hereby delegated to the Presidents of Saddleback College and Irvine Valley College, and their designees.

IT IS FURTHER ORDERED, that as soon hereafter as possible, this Order be posted conspicuously on the District's website, and provided electronically to all students, faculty, and staff participating in an onsite educational or student services program described herein.

IT IS FURTHER ORDERED that this Order shall remain in effect until adopted, rescinded, or modified by majority vote of the Board of Trustees.

PASSED AND ADOPTED on this 20th day of July, 2020 in the South Orange County Community College District.

AYES:

NOES:

ABSENT:

ABSTAINED:

T.J. Prendergast, III. President of the Board

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- RE: SOCCCD: Dual Enrollment SOCCCD (Saddleback College) Capistrano Unified School District, College and Career Access Pathways Partnership Agreement, Fall 2020- Addendum
- **ACTION:** Approval

BACKGROUND

Assembly Bill 288 Public Schools: College and Career Pathways, passed in 2015, allows Capistrano Unified School District (CUSD) and South Orange County Community College District (SOCCCD) to enter into the agreement to deliver Saddleback College (SC) courses to students in CUSD high schools. This partnership will provide the opportunity for students to gain an early start to a certificate and/or degree in a variety of fields. The agreement addresses all sections of Education Code Section 76004 and complies with the SOCCCD College Service Area Agreement.

<u>STATUS</u>

Saddleback College has worked in close collaboration with CUSD to develop the CCAP agreement, with approval given in December 2019. The Appendix Addendum is updated to include fall 2020 courses being offered, as seen in EXHIBIT A. All terms and conditions are outlined in the agreement, Dual Enrollment, SOCCCD (Saddleback College) - Capistrano Unified School District College & Career Access Pathways Partnership Agreement, January 2020 - December 2021.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the Dual Enrollment, SOCCCD (Saddleback College) – Capistrano Unified School District College & Career Access Pathways Partnership Agreement Addendum for the fall 2020 term and authorize the Vice Chancellor of Business Services, or designee, to execute the agreement.

COLLEGE AND CAREER ACCESS PATHWAYS (CCAP) A DUAL ENROLLMENT PARTNERSHIP AGREEMENT

APPENDIX- FALL 2020

WHEREAS, the College and Career Access Pathways Partnership Agreement ("CCAP Agreement") is between Saddleback College ("COLLEGE") a college of the South Orange County Community College District, (SOCCCD), and Capistrano Unified School District (SCHOOL DISTRICT);

WHEREAS, the COLLEGE and the SCHOOL DISTRICT agree to record COLLEGE and SCHOOL DISTRICT specific components of the CCAP Agreement using the Appendix for purposes of addressing mandated reporting requirements to include, but not limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses; and

WHEREAS, the CCAP Agreement Appendix shall also be used to record protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses.

NOW THEREFORE, SOCCCD, the COLLEGE and SCHOOL DISTRICT agree as follows:

1. CCAP AGREEMENT-The College and School District entered into this CCAP Agreement on **December 19, 2019**, pursuant to action of the governing boards of the College and School District.

South Orange County Community College District Board Meetings:

(a) Information Board Meeting Date: November 18, 2019

(b) Public Comment Board Meeting Date: December 16, 2019

School District Board Meetings:

- (a) Information Board Meeting Date: November 14, 2019
- (b) Public Comment Board Meeting Date: December 12, 2019

2. SOCCCD, COLLEGE and SCHOOL DISTRICT Point of Contact:

LOCATION	NAME	TELEPHONE	EMAIL
SOCCCD:	Priya Jerome	949-582-4680	pjerome@socccd.edu
College:	Kari Irwin	949-582-4273	kirwin@saddleback.edu
School District:	Josh Hill	949-234-9261	JJHill@capousd.org

3. CCAP AGREEMENT EDUCATIONAL PROGRAM(S) AND COURSE(S)

a. COLLEGE is responsible for all educational program(s) and course(s) and offered as part of this CCAP Agreement whether the educational program(s) and course(s) are offered at the SCHOOL DISTRICT or the COLLEGE.

4. CCAPAGREEMENT PROGRAM YEAR - college has identified the following: program year, educational program(s) and course(s) to be offered at the said date, time and location; the total number of students to be served and projected FTES; and the instructor and employer of record.

PROGRAM YEAR: 2020-2021 COLLEGE: Saddleback College

EDUCATIONAL PROGRAM(s): <u>Business, CIM, Spanish</u> SCHOOL DISTRICT: <u>Capistrano Unified School</u> <u>District</u>

HIGH SCHOOLS: Capistrano Valley (CV), Mission Viejo (MV), San Juan Hills (SJH)

TOTAL NUMBER OF STUDENTS TO BE SERVED:TOTAL PROJECTED FTES: 12150

COURSE NAME	COURSE NUMBER	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
SJH: Intermediate Conversational Spanish	SPAN-10	Fall 2020	Online	Online	G. Beatriz	X CC	□ CC
						□ HS	🗵 HS
SJH: Introduction to Business	Business 1	Fall 2020	Online	Online	J. Wooten	X CC	□ CC
						□ HS	🗵 HS
MV: Business Human Relations	Business 125	Fall 2020	Online	Online	B. Pillsbury	X CC	□ CC
Relations	Relations 125	2020				□ HS	⊠ HS
CV: Learning and Study Techniques	Counseling 61	Fall 2020	Hybrid	Hybrid	TBD	X CC	□ CC
1						□ HS	🖾 HS
CV: Introduction to Business	Business 1	Fall 2020	Hybrid	Hybrid	David Ricci	□ CC	□ CC
						🗵 HS	🗵 HS
CV: Workplace Success Skills	Business 196	Fall 2020	Hybrid	Hybrid	David Ricci	□ CC	□ CC
						⊠ HS	🗵 HS
CV: Programming with PYTHON	CIMP8A	Fall 2020	Hybrid	Hybrid	Alan Foote	X CC	□ CC
						□ HS	🗵 HS

Note: All referenced Sections from AB 288 (Education Code 76004)

CV: Auto Fundamentals	Auto 100	Fall 2020	Hybrid	Hybrid	Sean Selff	□ CC	□ CC
						🗵 HS	⊠ HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1):

Students will be approved at the high schools.

5. BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
Intermediate Conversational Spanish	Cinema For Spanish Conversation,4th Ed. Focus. 2014	\$65.00	N/A	\$0
Introduction to Business	Understanding Business, 11th Ed. McGraw-Hill. 2015	\$50	N/A	\$0
Learning and Study Techniques	N/A	\$0	N/A	\$0
Business- Human Relations	Human Relations - Strategies for Success, 11 Ed. McGraw Hill.2019	\$85	N/A	\$0
Workplace Success Skills	N/A	\$0	N/A	\$0
Programming with PYTHON	Murach's Python Programming, Mike Murach & Associates. 2016	\$45	N/A	\$0
	Introduction to Computing Using Python: An Application Development Focus, 2nd Edition, 2nd Ed. Wiley. 2016	\$50		
	Learning Python, 5th Ed. O'Reilly Media. 2013	\$45		

Note: All referenced Sections from AB 288 (Education Code 76004)

EXHIBIT A Page 4 of 5

Auto Fundamentals	Auto Fundamentals, 11	\$100	N/A	\$0
	Ed. Goodheart Wilcox.			
	2017			

6. FACILITIES USE

6.1 COLLEGE and SCHOOL DISTRICT shall adhere to the terms outlined in Section 17, Facilities, of this CCAP Agreement.

6.2 COLLEGE, as part of Section 15.3 of this CCAP Agreement, shall extend access and use of the following COLLEGE facilities:

BUILDING	CLASSROOM	DAYS	HOURS
San Juan Hills HS	Various	Hybrid	Hybrid
Mission Viejo HS	Various	Hybrid	Hybrid
Capistrano Valley HS	Various	Hybrid	Hybrid

CAPISTRANO UNIFIED SCHOOL DISTRICT

SOUTH ORANGE COMMUNITY COLLEGE DISTRICT

By:		By:
Print Name:	Susan Holliday	Print Name: <u>Ann-Marie Gabel</u>
Print Title:	Associate Superintendent	Print Title: <u>Vice Chancellor, Business Services</u>
Date:		Date:

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- RE: SOCCCD: Dual Enrollment SOCCCD (Saddleback College) Saddleback Valley Unified School District, College and Career Access Pathways Partnership Agreement, Fall 2020- Addendum
- **ACTION:** Approval

BACKGROUND

Assembly Bill 288 Public Schools: College and Career Pathways, passed in 2015, allows Saddleback Valley Unified School District (SVUSD) and South Orange County Community College District (SOCCCD) to enter into the agreement to deliver Saddleback College (SC) courses to students in SVUSD high schools. This partnership will provide the opportunity for students to gain an early start to a certificate and/or degree in a variety of fields. The agreement addresses all sections of Education Code Section 76004 and complies with the SOCCCD College Service Area Agreement.

<u>STATUS</u>

Saddleback College has worked in close collaboration with SVUSD to develop the CCAP agreement, with approval given in December 2019. The Appendix Addendum is updated to include fall 2020 courses being offered, as seen in EXHIBIT A. All terms and conditions are outlined in the agreement, Dual Enrollment, SOCCCD (Saddleback College) – Saddleback Valley Unified School District College & Career Access Pathways Partnership Agreement, January 2020 - December 2021.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the Dual Enrollment, SOCCCD (Saddleback College) – Saddleback Valley Unified School District College & Career Access Pathways Partnership Agreement Addendum for the fall 2020 term and authorize the Vice Chancellor of Business Services, or designee, to execute the agreement.

COLLEGE AND CAREER ACCESS PATHWAYS (CCAP) A DUAL ENROLLMENT PARTNERSHIP AGREEMENT

APPENDIX- FALL 2020

WHEREAS, the College and Career Access Pathways Partnership Agreement ("CCAP Agreement") is between Saddleback College ("COLLEGE") a college of the South Orange County Community College District, (SOCCCD), and Saddleback Valley Unified School District (SCHOOL DISTRICT);

WHEREAS, the COLLEGE and the SCHOOL DISTRICT agree to record COLLEGE and SCHOOL DISTRICT specific components of the CCAP Agreement using the Appendix for purposes of addressing mandated reporting requirements to include, but not limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses; and

WHEREAS, the CCAP Agreement Appendix shall also be used to record protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses.

NOW THEREFORE, SOCCCD, the COLLEGE and SCHOOL DISTRICT agree as follows:

1. CCAP AGREEMENT-The College and School District entered into this CCAP Agreement on **December 19, 2019**, pursuant to action of the governing boards of the College and School District.

South Orange County Community College District Board Meetings:

(a) Information Board Meeting Date: November 18, 2019

(b) Public Comment Board Meeting Date: December 16, 2019

School District Board Meetings:

- (a) Information Board Meeting Date: November 14, 2019
- (b) Public Comment Board Meeting Date: December 12, 2019

2. SOCCCD, COLLEGE and SCHOOL DISTRICT Point of Contact:

LOCATION	NAME	TELEPHONE	EMAIL
SOCCCD:	Priya Jerome	949-582-4680	pjerome@socccd.edu
College:	Kari Irwin	949-582-4273	kirwin@saddleback.edu
School District:	Kimberly Thomason	949-580-3441	Kimberly.Thomason@svusd.org

3. CCAP AGREEMENT EDUCATIONAL PROGRAM(S) AND COURSE(S)

a. COLLEGE is responsible for all educational program(s) and course(s) and offered as part of this CCAP Agreement whether the educational program(s) and course(s) are offered at the SCHOOL DISTRICT or the COLLEGE.

4. CCAPAGREEMENT PROGRAM YEAR - college has identified the following: program year, educational program(s) and course(s) to be offered at the said date, time and location; the total number of students to be served and projected FTES; and the instructor and employer of record.

PROGRAM YEAR: 2020-2021 COLLEGE: Saddleback College

EDUCATIONAL PROGRAM(s): <u>Business, CIM, Culinary</u> SCHOOL DISTRICT: <u>Saddleback Valley Unified</u> <u>School District</u>

HIGH SCHOOLS: <u>Saddleback Valley Virtual Academy (VA)</u>, Silverado (S)

TOTAL NUMBER OF STUDENTS TO BE SERVED:TOTAL PROJECTED FTES: 10100

COURSE NAME	COURSE NUMBER	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
VA: Learning and Study Techniques	Counseling 61	Fall 2020	Hybrid	Hybrid	TBD	⊠ CC □ HS	□ CC ⊠ HS
VA: Introduction to Business	Business 1	Fall 2020	Hybrid	Hybrid	Kyle Kurr	⊠ CC	
VA: Workplace Success Skills	Business 196	Fall 2020	Hybrid	Hybrid	Kyle Kurr	⊠ CC	□ CC ⊠ HS
VA: Programming with PYTHON	CIMP8A	Fall 2020	Hybrid	Hybrid	Alan Foote	⊠ CC □ HS	□ CC ⊠ HS

Required: Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(l):

Students will be approved at the high schools.

5. BOOKS AND INSTRUCTIONAL MATERIALS - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
Learning and Study Techniques	N/A	\$0	N/A	\$0
Introduction to Business	Understanding Business, 11th Ed. McGraw- Hill. 2015	\$50	N/A	\$0
Workplace Success Skills	N/A	\$0	N/A	\$0
Programming with PYTHON	Murach's Python Programming, Mike Murach & Associates. 2016	\$45	N/A	\$0
	Introduction to Computing Using Python: An Application Development Focus, 2nd Edition, 2nd Ed. Wiley. 2016	\$50		
	Learning Python, 5th Ed. O'Reilly Media. 2013	\$45		

6. FACILITIES USE

6.1 COLLEGE and SCHOOL DISTRICT shall adhere to the terms outlined in Section 17, Facilities, of this CCAP Agreement.

6.2 COLLEGE, as part of Section 15.3 of this CCAP Agreement, shall extend access and use of the following COLLEGE facilities:

BUILDING	CLASSROOM	DAYS	HOURS
Virtual Academy	Online	Online	Online

SADDLEBACK VALLEY UNIFIED SCHOOL DISTRICT

SOUTH ORANGE COMMUNITY COLLEGE DISTRICT

By:		By:
Print Name:	Crystal Turner, Ed.D	Print Name: <u>Ann-Marie Gabel</u>
Print Title:	Superintendent	Print Title: <u>Vice Chancellor, Business Services</u>
Date:		Date:

то:	Board of Trustees
FROM:	Kathleen F. Burke, Chancellor
RE:	SOCCCD: Regional Strong Workforce Program Participation Agreement (Modification April 2020) for FY 2019-2020 between Rancho Santiago Community College District and SOCCCD
ACTION:	Approval

BACKGROUND

In 2016, the state legislature approved a \$200 million appropriation to fund "better and more" career technical education throughout the state. The funding was split 60 percent (directly to local colleges) and 40 percent for regional CTE development activities. Each year, the region determines the amount of funding for agreed upon projects for all participating colleges. The nine Orange County community colleges collaborate on the desired projects where funding would be provided for the lead and participating colleges.

Saddleback College is the regional lead college in several regional Strong Workforce Program (SWP) initiatives including regional Marketing & Branding project and the Vertical Sector Lead for Health, Automotive and Advanced Manufacturing projects.

<u>STATUS</u>

The original Master Agreement that was submitted by Rancho Santiago Community College District (fiscal agent) covered activities over a four-year period from July 1, 2016 to June 30, 2020. A Participation Agreement was approved at the meeting of the Board of Trustees on March 23, 2020, which constituted Saddleback College's scope of work for the 2019-2020 allocation of \$1,845,411 in SWP Regional funds, and extended the term to December 31, 2021. EXHIBIT A modifies this agreement and increases the incentive funds allocation by \$421,361 for a total allocation of \$2,266,772. Saddleback College and Irvine Valley College are participating in various CTE projects, and both colleges will continue to lead and participate in the regional support of career technical education program development and improvement with other Orange County community colleges.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the Regional Strong Workforce Program participation agreement modification to increase the incentive funds allocation by \$421,361 for a total allocation of \$2,266,772 and authorize the Vice Chancellor of Business Services, or designee, to execute the agreement.

EXHIBIT A

Participation Agreement - Summary Sheet

Scope of Work for Strong Workforce Program - Regional Funds

This Participation Agreement constitutes **Saddleback College's** Scope of Work for the **2019-2020** allocation of Strong Workforce Regional Funds under the Master Agreement **DO-17-2185-13**, and is subject to the terms and conditions as outlined in the Master Agreement.

Master Agreement Number	DO-17-2185-13	
Participation Agreement Number	DO-19- 2182 -29.01	
ACTION	Modification (April 2020)	
Fiscal Year Allocation	2019 - 2020	
Term	07/01/2019 - 12/31/2021	
Name of College	Saddleback College	
District	South Orange County CCD	
Participation Agreement Point of Contact		
Name	Anthony Teng	
Title	Dean, Advanced Technology and Applied Science	
Address	28000 Marguerite Parkway	
City, State Zip Phone, Email	Mission Viejo, CA 92692 (949) 582-4895, ateng@saddleback.edu	
0	are FY 19/20) - REGIONAL PROJECTS	
83% PROJECTS		
1. Project Name	Automation Pathways: Multi-Sector	
a. Is the college a Lead for this Project?	No (lead is Santiago Canyon)	
b. Amount of funds for this project	\$54,000	
2. Project Name	Cloud Computing - A Faculty Driven Approach to Learning	
a. Is the college a Lead for this Project?	No (lead is Rancho Santiago CCD)	
b. Amount of funds for this project	\$0	
3. Project Name	K12-Community College CTE Crosswalk Enrollment Tool	
a. Is the college a Lead for this Project?	No (lead is Cypress)	
b. Amount of funds for this project	\$0	
4. Project Name	NetLabs 19-20	
a. Is the college a Lead for this Project?	No (lead is Coastline)	
b. Amount of funds for this project	\$0	
5. Project Name	OC Center of Excellence	
a. Is the college a Lead for this Project?	No (lead is LAOCRC-OC)	
b. Amount of funds for this project	\$0	
6. Project Name	Regional Director Funding (Business & Entrepreneurship)	
a. Is the college a Lead for this Project?	No (lead is Santa Ana)	
b. Amount of funds for this project	\$0	
7. Project Name	Regional Director Funding (ECU)	
a. Is the college a Lead for this Project?	Yes	
b. Amount of funds for this project	\$92,000	

EXHIBIT A

Participation Agreement - Summary Sheet

Scope of Work for Strong Workforce Program - Regional Funds

This Participation Agreement constitutes **Saddleback College's** Scope of Work for the **2019-2020** allocation of Strong Workforce Regional Funds under the Master Agreement **DO-17-2185-13**, and is subject to the terms and conditions as outlined in the Master Agreement.

8. Project Name	Regional Director Funding (Health)
a. Is the college a Lead for this Project?	No (lead is Golden West)
b. Amount of funds for this project	\$0
9. Project Name	Regional Director Funding (RHT)
a. Is the college a Lead for this Project?	No (lead is Orange Coast)
b. Amount of funds for this project	\$0
10. Project Name	Regional Marketing
a. Is the college a Lead for this Project?	Yes (\$30K is for Saddleback's local CTE marketing)
b. Amount of funds for this project	\$1,323,731
11. Project Name	TalentEd Story Maps: Regional Implementation
a. Is the college a Lead for this Project?	No (lead is Coast CCD)
b. Amount of funds for this project	\$0
12. Project Name	VSL Advanced Manufacturing
a. Is the college a Lead for this Project?	Yes
b. Amount of funds for this project	\$183,200
13. Project Name	VSL Automotive Collaborative
a. Is the college a Lead for this Project?	Yes
b. Amount of funds for this project	\$83,920
14. Project Name	VSL - Business+Entrepreneur (BUS+ENT)
a. Is the college a Lead for this Project?	No (lead is Santa Ana)
b. Amount of funds for this project	\$0
15. Project Name	VSL Health
a. Is the college a Lead for this Project?	Yes
b. Amount of funds for this project	\$108,560
Total 83% Funds	\$1,845,411
17% INCENTIVE FUNDS PROJECTS	
16. Project Name	Advanced Manufacturing and STEM Work Based Learning
a. Is the college a Lead for this Project?	Yes
b. Amount of funds for this project	\$364,650
17. Project Name	OC Careers in Education Pathway Collaborative
a. Is the college a Lead for this Project?	No (Co-leads are Santa Ana & Santiago Canyon)
b. Amount of funds for this project	\$56,711
Total 17% Incentive Funds	\$421,361
Grand Total Allocation	\$2,266,772

EXHIBIT A

Participation Agreement - Summary Sheet

Scope of Work for Strong Workforce Program - Regional Funds

This Participation Agreement constitutes **Saddleback College's** Scope of Work for the **2019-2020** allocation of Strong Workforce Regional Funds under the Master Agreement **DO-17-2185-13**, and is subject to the terms and conditions as outlined in the Master Agreement.

NOTE on Scope of Work: The Project Applications included with this Participation Agreement represent the Scope of Work to be performed. As each Project may be a combined effort of multiple colleges and partners, it is understood that the college in this Participation Agreement has responsibility to implement some component of this work, as represented in the Project Application and as appropriate to meeting the goals and intent of the project.

NOTE on Project Leadership: Colleges that serve as the Project Lead are responsible for keeping informed about the progress of all colleges and partners in the Project, convening Project partners, facilitating modifications to project plans and budgets according to the terms of the Master Agreement, and providing project update reports as requested by the Regional Consortia, Fiscal Agent, or the California Community Colleges Chancellor's Office.

IN WITNESS WHEREOF, the Parties hereto certify that they have read and understand all the terms and conditions contained herein and have caused this Agreement to be executed as of the day that all Parties have signed the Agreement.

Name of President or Designee:				
Signature:	Date:			
Name of Fiscal Officer or Designee:				
Signature:	Date:			
Regional Consortium				
LA/OC RC Director: Gustavo Chamorro	o, Ed.D.			
Signature:	Date:			
	RSCCD - Fiscal Agent			
Name of Fiscal Agent Representative: Sarah Santoyo				
Signature:	Date:			

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Approval of Master Agreement between South Orange County Community College District (SOCCCD) and the Irvine Valley College (IVC) Foundation
- **ACTION:** Approval

BACKGROUND

California Education Code Sections 72670-72680 et seq. and Title 5, California Code of Regulations, Sections 59250-59270 et seq. require that the Board of Trustees adopt implementing regulations for auxiliary organizations, which require that all auxiliary organizations enter into a written master agreement with the District. In August 2017, the California Community College Chancellor's Office (CCCCO) published the Auxiliary Organizations Manual in an effort to provide districts with the rules and regulations to establish and maintain auxiliary organizations and to standardize accounting and reporting.

<u>STATUS</u>

The IVC Foundation (the Foundation) is considered an auxiliary organization of the District. The current master agreement between the District and the Foundation was originally entered into in June, 2005.

In order to maintain compliance with California Education Code, Title 5 and the Auxiliary Organizations Manual published by the CCCCO, the District engaged with college and Foundation personnel to review and revise the master agreement (EXHIBIT A). Through that collaboration, numerous meaningful changes have been made to the agreement, which benefit the District, the college and the Foundation.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the master agreement between South Orange County Community College District and the Irvine Valley College Foundation for a term of five years, with automatic renewals for subsequent annual periods.

MASTER AGREEMENT

BY AND BETWEEN

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

AND

IRVINE VALLEY COLLEGE FOUNDATION

THIS MASTER AGREEMENT is approved and entered into as of this 25th day of June, 2020, by and between SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT, a community college district organized and existing under the constitution and laws of the State of California (the "District"), and the IRVINE VALLEY COLLEGE FOUNDATION, a nonprofit, public benefit corporation organized and existing under the laws of the State of California (the "Foundation") as an auxiliary organization of South Orange County Community College District.

<u>RECITALS</u>

- A. The District and the Foundation desire to establish the Foundation as an auxiliary organization of the District pursuant to Education Code Sections 72670-72680 et seq. and Sections 59250-59270 et seq. of Title 5 of the California Code of Regulations.
- B. As required by Education Code Section 72670 et seq., the Board of Trustees of the District adopted implementing regulations for auxiliary organizations, which require that all auxiliary organizations enter into a written agreement with the District.
- C. The District and the Foundation desire to enter into this Agreement in accordance with the District's implementing regulations.

<u>A G R E E M E N T</u>

NOW, THEREFORE, the parties covenant and agree as follows:

ARTICLE I

FOUNDATION PURPOSES AND FUNCTIONS

Section 1.1. Functions and Purpose of Foundation. The Parties agree and understand that the functions to be undertaken by the Foundation are for the sole purpose of providing activities, which are an integral part of the educational programs of the District. The Parties further agree and understand that the functions undertaken by the Foundation are more effectively and efficiently performed by the Foundation than by the District under usual District procedures, pursuant to Section 59257 (j)(2) of Title 5 of the California Code of Regulations.

<u>Section 1.2</u>. <u>Statement Regarding Use of Foundation</u>. The administration by the Foundation of the functions and activities described in this Agreement, instead of administration by and through the District, is deemed to be more effective in accomplishing such functions and activities than would be possible under usual governmental budgetary, purchasing and other fiscal procedures.

<u>Section 1.3</u>. <u>Gift Acceptance.</u> The Foundation will provide processes for receiving gifts for the benefit and advancement of Irvine Valley College (the "College") and be guided by the gift acceptance policy and bylaws (Appendix A) in effect at the time of the gift.

<u>Section 1.4</u>. <u>Covenant to Maintain Existence</u>. During the term of this Agreement, the Foundation agrees to maintain its existence and to operate in accordance with Education Code Sections 72670-72680 et seq. and with Sections 59250-59270 et seq. of Title 5 of the California Code of Regulations, as well as District policy and the implementing regulations for auxiliary organizations adopted by the District.

ARTICLE II

ANNUAL AUDITS AND PROFESSIONAL SERVICES

<u>Section 2.1</u>. <u>Attorney and Accountant Services</u>. The Foundation may request legal and financial advice from the District on an as needed basis at no cost to the Foundation, except as specified in Section 3.8.

<u>Section 2.2</u>. <u>Annual Audit</u>. The Board of Directors of the Foundation shall cause an annual fiscal audit of the Foundation to be conducted by an independent certified public accountant, pursuant to Education Code 72672(a). This annual audit may, but need not, be conducted as part of a fiscal audit of the District. Should the Foundation elect to secure fiscal audit services separately from the District, it will be at the expense of the Foundation. Copies of the annual audit report shall be submitted to the Board of Trustees of the District within thirty (30) days after it is received by the Foundation. The Foundation shall annually publish the audited statement of its financial condition on the Foundation website. The statement shall be disseminated as widely as feasible and be available to any person on request. A reasonable fee may be charged to cover the costs of providing such copies.

<u>Section 2.3</u>. <u>Annual Budget</u>. The Foundation shall also submit their Foundation approved budget to the District.

<u>Section 2.4</u>. Foundation Records. The Foundation shall keep and maintain the Foundation financial records for a period of not less than five (5) years following each budget period. Such records and reports may be maintained electronically by the District, subject to the terms of Article III of this Agreement. Such records and reports shall cover all activities of the Foundation whether pursuant to this Agreement or otherwise. The District shall have the right to inspect and audit such records and accounts during and/or following the close of any fiscal year following reasonable notification to the Foundation. The District shall also have the right to take custody of all records generated by the Foundation in any way relating to its administration of the services, programs, functions or activities described in Section 1.2 of Article I of this Agreement. The rights and obligations provided in this Section shall survive the termination of this Agreement.

<u>Section 2.5</u>. <u>Annual Statement of Benefits</u>. The Foundation shall provide the District with an annual statement including a financial summary and highlights of the Foundation's accomplishments. In addition, each auxiliary organization shall publicly disclose, on an annual basis, the value of services performed by District employees under the direction of the auxiliary organization and a description of the commensurate benefits provided to the District by the auxiliary organization pursuant to Article IV.

ARTICLE III

USE OF DISTRICT FACILITIES AND SERVICES

Section 3.1. Use of District Facilities. The Foundation, separately or jointly with the District, may occupy, operate and use District facilities and property as identified in Appendix B to this Agreement which may be amended from time to time, to accomplish the purposes of this Agreement. However, the Foundation's operations under any such amendment shall be integrated with District operations and shall be under the general supervision of District officials. Furthermore, it is understood and agreed that District officers, employees and agents shall have the right to enter any such facilities or any part thereof at any time for the purpose of examination or supervision. A description of facilities to be used by the Foundation is set forth in Appendix B to this Agreement. The Foundation's use of District facilities does not establish a landlord/tenant relationship between the District and the Foundation, unless such a relationship is otherwise established by a separate written agreement entered into between the District and the Foundation.

<u>Section 3.2</u> <u>Provision of District Services</u> The District may provide printing, duplicating, mailing, postage, and joint publications; marketing and communications assistance; technology assistance; assistance to foundation staff on an as needed basis; visible and accessible office facilities and their maintenance; telephone, internet and related technical support; use of district name and logotype.

<u>Section 3.3 Charge or Rental</u>. Appendix B shall set forth the charge or rental to be paid to the District by the Foundation if any for the use of such facilities or property. Such charge or rental may be for less than fair rental value to the extent permitted by Section 81440(b) of the Education Code.

<u>Section 3.4.</u> <u>Use of Facilities</u>. The Foundation shall use the facilities and property of the District pursuant to Appendix B only for those services and functions that are consistent with this Agreement and consistent with the policies, rules and regulations, which have been or may be adopted by the Board of Trustees of the District.

<u>Section 3.5.</u> <u>District Right to Terminate</u>. The right to use any of the District facilities or property granted in Appendix B shall cease upon written notice by the District that the facilities or property are needed for the exclusive use of the District. A minimum of 180 days' notice must be provided.

<u>Section 3.6.</u> <u>Maintenance and Operating Expenses</u>. The Foundation agrees that it shall allow the district to keep, repair and maintain all such facilities and property in a clean and orderly condition and allow the District to, at reasonably frequent intervals and in a lawful manner, dispose of all waste from such facilities and property. The Foundation further agrees that it shall keep all such facilities and property in good repair.

<u>Section 3.7</u>. <u>Third Party Agreements By Foundation</u>. The Foundation shall not enter into any contract that would obligate the District, its facilities, equipment or personnel, without the prior written approval of the District. The Foundation has no authority to bind the District, by contract or otherwise, in any amount.

Section 3.8 Indemnification. The Foundation agrees to indemnify, defend and hold harmless the District, its officers, agents, and employees from any and all loss, damage or liability that may be suffered or incurred by the District, its officers, agents and employees, which is caused by, arising out of or in any way connected with the negligent or intentionally wrongful acts or omissions of the Foundation associated with the Foundation's use of District facilities under this Agreement at the Foundation's own cost.

The District agrees to indemnify, defend and hold harmless the Foundation, its officers, agents, and employees from any and all loss, damage or liability that may be suffered or incurred by the Foundation, its officers, agents and employees, which is caused by, arising out of or in any way connected with the negligent or intentionally wrongful acts or omissions of the District associated with the Foundation's use of District facilities under this Agreement.

<u>Section 3.9.</u> <u>Signs, Fixtures and Equipment</u>. During the term of this Agreement, the Foundation shall have the right to erect, place and attach fixtures, signs and equipment in or upon facilities as authorized by the Chancellor of the District, or designee in writing as to number, size and location. Fixtures, signs or equipment so erected, placed or attached by the Foundation shall be and remain the properties of the Foundation and shall be removed therefrom by the Foundation upon the termination of this Agreement or written direction of the Chancellor of the District.

<u>Section 3.10</u>. <u>Restoration</u>. Upon termination of this Agreement, the District shall have the option to require the Foundation, at the Foundation's expense and risk, to restore all such facilities as nearly as possible to the condition existing prior to the execution of this Agreement; provided, however, that if the Foundation shall fail to do so within ninety (90) days after the District exercises such option, the District may restore the property at the expense of the Foundation; and all costs and expenses of such restoration shall be paid by the Foundation upon demand of the District. The District shall have the right to exercise this option within thirty (30) days after the expiration of this Agreement, but not thereafter.

<u>Section 3.11</u>. <u>Survival of Rights</u>. The rights and obligations provided in this Article shall survive the termination of this Agreement.

ARTICLE IV

REIMBURSEMENT OF DISTRICT COSTS

<u>Section 4.1.</u> <u>Reimbursement for District Expenditures</u>. Annually, utilizing the Schedule of Commensurate Return (Appendix C), the Foundation shall document the value of the services provided by District employees assigned directly to the Foundation. The amount of these services shall be covered by the Foundation utilizing both tangible and intangible benefits provided by the Foundation.

Tangible benefits are defined as any outlay of expenditure by the Foundation for any of the following:

• Financial support to the college, District, or any other auxiliary organization of the District

- Reimbursement of any portion of the salaries and benefits for the District employees assigned directly to the Foundation
- Student scholarships
- Contributions to athletic, student support, and/or instructional programs
- Promotional and/or marketing materials prepared by the Foundation

Intangible benefits are defined as any of the following:

- Time spent by the District employees assigned to the Foundation to organize and/or run college and/or District events
- In-kind services of Foundation board members
- Realized gains of endowments and other investments maintained by the Foundation

<u>Section 4.2</u>. <u>Indirect Costs Relating to Federal Programs</u>. If the Foundation administers a federally-sponsored program, it shall reimburse the District for indirect costs associated with the performance of services by District for the Foundation relating to the federally-sponsored project. Such reimbursement shall take into consideration the District's federal indirect cost rate and the approved indirect cost allocation, if any, of the federal program award. In the event that the District's federal indirect cost rate has not been determined, the District's Vice Chancellor of Business Services shall determine and specify such costs and the amount thereof. All such reimbursements shall be made by the Foundation within thirty (30) days of receipt of an invoice with a determination of such costs.

ARTICLE V

DISPOSITION OF FOUNDATION ASSETS

<u>Section 5.1</u>. <u>Approval of Expenditures</u>. The board of directors of the Foundation shall approve or ratify all expenditures and fund appropriations of the Foundation. Appropriations of funds for use by the Foundation shall be approved in accordance with donor intent, Foundation policies and budget and shall be consistent with regulations adopted by the Chancellor of the District.

<u>Section 5.2</u> Expenditures for Public Relations. With respect to expenditures for public relations or other purposes which would serve to augment District appropriations for the operation of the District, the Foundation may expend funds in such amount and for such purposes as are approved by the board of directors of the Foundation. Prior to the expenditure of such funds, the board of directors of the Foundation shall file with the Chancellor a statement of the Foundation's policy on accumulation and use of public relations funds. The statement shall include the policy and procedure on solicitation of funds, source of funds, purposes for which the funds will be used, allowable expenditures and procedures of control.

Section 5.3. Disposition of Net Earnings. Net earnings derived from the operations of the Foundation shall be used solely to benefit Irvine Valley College and its students or used for reserves as established by the board of directors of the Foundation. Notwithstanding the foregoing, in the event that Irvine Valley College ceases to exist or otherwise ceases to be a part of the South Orange County Community College District, the net earnings from the operations of the Foundation shall thereafter be used solely to benefit the District.

<u>Section 5.4</u>. <u>Disposition of Assets Upon Dissolution</u>. Upon dissolution of the Foundation or the cessation of its operations under this Agreement, its assets remaining after payment, or provisions for payment, of all debts and liabilities shall either be expended for the benefit of the District or automatically revert to the District.

ARTICLE VI

MISCELLANEOUS

Section 6.1. <u>Term of Agreement</u>. The term of this Agreement shall be five (5) years beginning on the first day of the month after recognition, unless sooner terminated as herein provided; provided, however, that this Agreement shall be renewed automatically for subsequent annual periods, unless either party notifies the other party in writing not later than sixty (60) days prior to any renewal date of its intention not to renew. In any event of termination, the provisions of Section 5.4 of Article V of this Agreement (concerning the distribution of assets upon dissolution) shall survive such termination. This agreement will be reviewed every five (5) years to ensure any changes made to governing regulations are properly incorporated.

<u>Section 6.2</u>. <u>Termination</u>. Either party may terminate this Agreement on sixty (60) days written notice to the other party if the party to whom such notice is given is in material breach of this Agreement. The party claiming the right to terminate hereunder shall set forth in such notice the facts underlying its claim that the other party is in breach of this Agreement. Remedy of such breach within thirty (30) days of the receipt of such notice shall prevent the termination of the Agreement.

Section 6.3. Termination in Event of Foundation's Loss of Good Standing. If and when the Chancellor or other designee of the District has reason to believe that the Foundation should be removed from the District's list of auxiliary organizations which are in good standing (the "Good Standing List"), that person shall give the Foundation's board of directors reasonable notice that a conference will be held to determine whether grounds for removal of the Foundation from the Good Standing List do in fact exist. Representatives of the Foundation's board of directors shall be entitled to be present at such conference, and shall have a minimum of one month's notice to prepare a response to the issues which have been raised. Based upon such conference, the Chancellor or designee shall recommend to the District Board of Trustees whether the Foundation should be removed from the Good Standing List, after which the District Board of Trustees, in its sole discretion, may remove the Foundation from said Good Standing List. Notwithstanding the terms of section 6.2, above, this Agreement shall immediately terminate on the Foundation's removal from the Good Standing List.

<u>Section 6.4</u>. <u>Effects of Termination</u>. Upon termination of this Agreement, neither party shall have any further obligation hereunder except for (1) obligations occurring prior to the date of such termination; and (2) obligations, promises, or covenants contained herein which expressly extend beyond the term of this Agreement, including but not limited to those set forth in this Section. Upon termination or expiration of this Agreement, the Foundation shall within thirty (30) days of such termination or expiration (1) vacate any District facilities and/or real property the Foundation is occupying; (2) return all District equipment and supplies to the District; (3) transfer all documents and records in its possession relating to its administration of the services, programs, functions or activities described in Section 1.2 of Article I of this Agreement to the District; and (4) perform all other obligations required of the Foundation under the terms of this Agreement.

<u>Section 6.5</u>. <u>Non-Assignability; Amendment</u>. This Agreement, either in whole or in part, is not assignable by the Foundation. This Agreement may not be altered or modified except by a written statement signed by the parties.

Section 6.6 <u>Insurance</u>. For its day-to-day activities, the Foundation shall be included within the District's insurance policies. When special events are sponsored by the Foundation, special insurance coverage may be required by the District and paid by the Foundation.

<u>Section 6.7</u> <u>Notices</u>. Any notice, request, information or other document to be given hereunder to any party by any other party shall be in writing and shall be deemed given and served upon delivery, if delivered personally, or three (3) days after mailing if sent by certified mail, postage prepaid, as follows:

If to Foundation:

SOUTH ORANGE COUNTY COMMUNITY	IRVINE VALLEY COLLEGE
COLLEGE DISTRICT	FOUNDATION
28000 Marguerite Parkway	5500 Irvine Center Drive
Mission Viejo, California 92692	Irvine, CA 92618
Attn: Chancellor	Attn: Executive Director
With a copy to:	With a copy to:
South Orange County Community	Irvine Valley College
College District	n (me (une) conege
28000 Marguerite Parkway	5500 Irvine Center Drive
e i	
Mission Viejo, California, 92692	Irvine, CA 92618
Attn: Vice Chancellor Business Services	Attn: Irvine Valley College President

Any party may change the address or persons to which notices are to be sent to it by giving the written notice that such change of address or persons to the other parties in the manner provided for giving notice.

<u>Section 6.8</u>. <u>Headings</u>. The titles and headings of the various sections of this Agreement are intended solely for convenience of reference and are not intended to explain, modify or place any construction on any of the provisions of this Agreement.

<u>Section 6.9</u>. <u>No Waiver</u>. A party's failure to insist on the strict performance of any covenant or duty required by this Agreement, or to pursue any remedy under this Agreement, shall not constitute a waiver of the breach or the remedy.

<u>Section 6.10</u>. <u>Governing Law</u>. The agreement shall be governed by and construed according to the laws of the State of California.

<u>Section 6.11.</u> <u>New Legislation.</u> If, during the term of this agreement, new legislation is adopted by the California Legislature that affects the operation and function of the Irvine Valley College Foundation, the District and the Foundation agree to abide by the new changes until an amendment to the agreement can be executed.

If to District:

Section 6.12. Prior Agreements. This Agreement replaces and supersedes all prior agreements between the District and the Foundation.

Section 6.13 Amendment. This agreement may be amended only by written agreement signed by the parties.

Section 6.14. Contribution to the South Orange County CCD Foundation. The Foundation will annually contribute two-thousand dollars (\$2,000) raised through District vendors to the South Orange County Community College District Foundation by August 1st for its use. In return, all fundraising efforts by District employees and any contributions by District vendors will be for the direct benefit of the College Foundation. The District will provide the College Foundation with a list of vendors and their contact information by August 1st.

IN WITNESS WIIEREOF, this Agreement has been executed by the parties hereto as of the date set forth above.

By:

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT **IRVINE VALLEY COLLEGE FOUNDATION**

By:

Chancellor

By: Executive Director

By:_

Vice Chancellor, Business Services

ident, Irvine Valley College

Bv:

Board President, Irvine Valley College Foundation

APPENDIX A

See Attached Bylaws.

BYLAWS OF THE IRVINE VALLEY COLLEGE FOUNDATION

ARTICLE I

<u>Name</u>

The name of this organization is the IRVINE VALLEY COLLEGE FOUNDATION (hereinafter, the "Foundation"). It exists as an auxiliary organization of the South Orange County Community College District.

ARTICLE II

<u>Purposes</u>

Section 1: <u>Purpose and Powers</u>

The Foundation shall have such purposes as are now or may hereafter be set forth in its Articles of Incorporation. The Foundation shall have such powers as are now or may hereafter be granted by the laws governing auxiliary organizations of the California Community Colleges and the Nonprofit Corporation Law of the State of California, except as limited by the provisions of its Articles of Incorporation or these Bylaws or South Orange County Community College District (SOCCCD) Board Policies.

Section 2: Primary Purpose and Goals

(A) The primary purpose of the Foundation is to receive contributions from the public, raise funds and make contributions to educational and community programs benefiting the students of Irvine Valley College. The Foundation shall, at all times, be operated consistent with the policies of the South Orange County Community College District.

- (B) The Irvine Valley College Foundation general goals are to:
 - 1). Raise funds and friends in support of the students of Irvine Valley College.
 - 2). Participate in the organization and definition of fund raising activities and development of resources to benefit Irvine Valley College, including capital improvements.
 - 3). Receive gifts, bequests, and donations to distribute or invest such funds for the benefit and advancement of Irvine Valley College.
 - 4). Solicit and provide scholarships for students.

- 5). Conduct periodic campaigns for gifts or money.
- 6). Assist in building and maintaining a positive image of Irvine Valley College.
- 7). Serve as "ambassador of good will" for Irvine Valley College.
- 8). Sponsor activities, which allow for special recognition of community members, deserving students, faculty, staff, and alumni.

ARTICLE III

Foundation Office

The Foundation shall have and continuously maintain on the campus of Irvine Valley College a principle office for the transaction of the Foundation's business.

ARTICLE IV

Organizational Structure

Section 1. <u>Membership</u>

<u>No Regular Members.</u> In accordance with Section 5310 of the California Nonprofit Public Benefit Corporation law, the Foundation shall have no members within the meaning of Section 5056 of that law. All actions which would otherwise require approval by a majority of all members or approval by members shall require only approval of the Board of Governors. All voting rights which would otherwise vest in members shall vest in the Governors.

The foundation functions as an auxiliary organization of the South Orange County Community College District. It shall comply with and conform to all policies of the South Orange County Community College District and the purposes and limitation set forth in the Articles of Incorporation.

Section 2. <u>Persons Associated With the Foundation</u>

By resolution and in accordance with the terms of the Bylaws, the Board of Governors may create any advisory boards, councils, memberships or other bodies as it deems appropriate. The Board of Governors may also, by resolution, confer upon any such class or classes of such persons such rights as the Board finds appropriate and as are consistent with California law and these Bylaws.

ARTICLE V

Board of Governors

Section 1. <u>Definition of Terms</u>

For the purposes of these Bylaws, "Board of Governors" or "Board" refers to the Board of Directors of the Foundation unless otherwise indicated; "Governor" refers to a member of the Foundation Board; "District" refers to the South Orange County Community College District (SOCCCD); "College" refers to Irvine Valley College (IVC); "Board of Trustees" refers to the Board of Trustees of the South Orange County Community College District; "Trustee" refers to a member of the SOCCCD Board of Trustees; "Chancellor" refers to the Chancellor of the SOCCCD.

Section 2. <u>General Powers</u>

All the Business and affairs of the Foundation shall be managed and controlled by the Board of Governors.

Section 3. Number and Tenure

The Foundation shall have a Board of Governors of between eleven (11) and forty-five (45) persons, with the exact number to be determined by resolution of the Board. -Each Governor shall hold office for three (3) years, with the limitation of two (2) consecutive three-year terms. No Governor other than officers currently in the positions of President, 1st Vice President, 2nd Vice President, Secretary or Treasurer who has served two (2) consecutive three-year terms is eligible for a subsequent term unless a period of one (1) year has elapsed since he or she last served as Governor.

Section 4. <u>Composition of the Board</u>

The President of Irvine Valley College shall serve as an *ex-officio* member of the Board of Governors, and shall appoint by mutual agreement with the applicable bodies of the College, a representative from the Classified Senate, the Academic Senate, the Associated Student Government of Irvine Valley College, and the College administrators/managers. The Chancellor of the South Orange County Community College District or his or her-designee shall serve as an *ex-officio* member of the Board of Governors. In an advisory role, the Foundation Executive Director shall serve as an *ex-officio* member of the Board. All other Governors shall be elected by the existing Board from a pool of potential Governors nominated by the President of the College.

Section 5. <u>Attendance</u>

Governors shall be expected to attend all Board meetings. After three (3) consecutive unexcused absences, the Board President shall notify the Executive Committee of excessive absences. The Executive Committee shall recommend appropriate action on a case-by-case basis, which action may be taken by the Board in its discretion, under terms consistent with these Bylaws.

Section 6. Voting

Each member of the Board of Governors shall have one vote. There shall be no proxy voting permitted for the transaction of any of the business of this Foundation.

Section 7. <u>Resignation and Removal</u>

Any appointed Governor may resign from the Board at any time by giving written notice to the Board President or the Secretary of the Foundation and, unless otherwise specified therein, the acceptance of such resignation shall not be necessary to make it effective. Governors, except those serving *ex-officio*, may be removed from office only by the vote of a majority of the total number of Governors on the Board of Governors. Except on notice to the California Attorney General, no Governor may resign if the Foundation would be left without a duly elected Governor or Governors.

Section 8. <u>Vacancies</u>

Any vacancy occurring on the Board of Governors due to the removal, resignation or death of a Governor other than an *ex-officio* Governor or a Governor appointed by the President of the College as provided for in section 5 of this Article shall be filled by the majority vote of the remaining members of the Board of Governors, for the unexpired portion of the term.

Section 9. <u>Compensation of Governors</u>

No Governor shall receive any salary or other compensation for any services as a Governor, nor be reimbursed for any expenses incurred.

Section 10. <u>Inspection by Governors</u>

Each Governor shall have the right at any reasonable time to inspect all books, records, and documents of every kind and the physical properties of the Foundation for a purpose reasonably related to such person's interest as a Governor, provided that such Governor shall not have the right to inspect those books, records or documents made privileged or confidential by law. This inspection must be made by the Governor in person, provided that the Governor may be accompanied by an agent or attorney, and the right of inspection includes the right to copy and make extracts of documents. Nothing in this section shall affect the right of the Board of Governors to conduct the business of the Foundation as set forth in these Bylaws.

Section 11. Conflict of Interest

No member of the Board of Governors shall be financially interested in any contract or other transaction entered into by the Board of Governors that is not in accordance with the conflict of interest provisions set forth in Education Code Sections 72670-72682. The following relationships are specifically deemed not permissible:

(A) Any contract, other than an employment contract, directly between the Foundation and a Governor.

(B) Any contract between the Foundation and a partnership or unincorporated association in which a Governor is a partner, or owner, or holder, directly or indirectly, or a proprietorship interest.

(C) Any contract between the Foundation and a for-profit corporation in which a Governor is the owner or holder, directly or indirectly, of 5 percent or more of the outstanding common stock.

(D) Any contract in which a Governor is interested and, without first disclosing such interest to the Board of Governors at a public meeting, influences or attempts to influence one or more Governors to enter into the contract.

There are other relationships, including the following, which are permissible:

(A) Contracts between the Foundation and a for-profit corporation in which a Governor is the owner or holder, directly or indirectly, of less than 5 percent of the outstanding common stock.

(B) Contracts between the Foundation and a nonprofit corporation on whose Board of Governors a Governor serves.

Section 12. Powers

The Board of Governors shall have the following powers:

(A) To determine the Foundation's goals and objectives within the constraints of the Articles and these Bylaws and to formulate strategic plans designed to meet those goals and objectives.

(B) To establish policies for administering the affairs of the Foundation.

(C) To adopt and control the operation, budget, and financial plan of the Foundation and conduct the financial affairs of the Foundation in a responsible manner. These actions shall be in accordance with established policies of the Foundation, these Bylaws and the policies of the South Orange County Community College District.

(D) To appoint such committees as it deems necessary and to prescribe powers and duties for them.

(E) To select and remove officers of this organization and prescribe powers and duties for them.

(F) The Board of Governors shall have the sole authority to accept or reject any gift or contribution to this organization.

(G) To fill Board of Governor and officer vacancies.

(H) To increase or decrease the size of the Board of Governors within the constraints of section 3 of Article 5 of these Bylaws.

(I) To take such other acts as may be authorized under the California corporation code, by these Bylaws and by the articles of the Foundation.

ARTICLE VI

Meetings of the Board of Governors

Section 1. Meetings

The business meetings shall be for the purpose of receiving reports of officers and committees, of electing officers, electing governors, of amending the strategic plan, ratifying contracts, and of transacting other business. Governors shall hold at least five regular business meetings per year, upon notice in accordance with section 7 of this Article.

Section 2. Special Meetings

Special meetings of the Board of Governors may be called at any time by (a) the Board President; or (b) a majority of the members of the Board of Governors, to be held at such date and time and at such place as shall be designated in the notice of meeting.

Section 3. Quorum

A quorum for the transaction of business at a meeting of the Board of Governors shall consist of one-third (1/3) of the number of Governors, except to adjourn as provided in section 5 of this Article. Every act or decision done or made by a majority of the Governors present at a meeting at which a quorum is present shall be regarded as the act of the Board of Governors, subject to the more stringent provisions of the California Nonprofit Public Benefit Corporation Law and California Education Code Section 72670 *et seq*. A meeting at which a quorum is initially present may continue to transact business notwithstanding the withdrawal of a Governor or Governors, if any action taken is approved by at least a majority of the initial required quorum for that meeting.

Section 4. Open Public Meetings

Business shall be conducted in accordance with the Ralph M. Brown Act, commencing at section 54950 *et seq*. of the Government Code. All meetings of the Board shall be open to the public, and all persons shall be permitted to attend any meeting of the Board. However, the Board may hold closed sessions during any meeting to consider those matters that may lawfully be considered in such sessions.

Section 5. Adjourned Meetings

A quorum of the Governors, or in the absence of a quorum, a majority of the Governors present at any Governors meeting, may adjourn the meeting to meet again at a stated date, time and place. Notice of the date, time, place and business to be transacted at such meeting shall be given to any Governors who were not present at the time of the adjournment.

Section 6. <u>Minutes of Meetings and Conduct</u>

Regular minutes of the proceedings of the Board of Governors shall be archived. The Board of Governors may adopt its own rules of procedure insofar as such rules are not inconsistent with, or in conflict with, these Bylaws, the Articles of Incorporation of the Foundation, or with the law.

Section 7. <u>Notice of Meeting</u>

(A) Notice of the date, time and place of any meetings of the Board of Governors shall be given by written notice at least seventy-two (72) hours before the time set for the meeting. The business to be transacted at any meeting of the Board shall be specified in the notice. If and when California Government Code Section 4950 *et seq.* (the "Brown Act") shall apply to any meeting held by the Foundation, the Foundation shall comply with the requirements of the Brown Act.

(B) The attendance of a Governor at any meeting shall constitute a waiver of notice of such meeting, except where a Governor attends a meeting for the express purpose of objecting to the transaction of any business because the meeting is not lawfully called or convened.

ARTICLE VII

Standing Committees

Section1: <u>Committee Formation</u>

All committees of the Board ("Board Committees") shall have a majority of members who are Governors. Board Committees shall include:

- (A) an Executive Committee, and
- (B) a Finance Committee

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(C) a Board Development Committee, and

(D) any other standing or *ad hoc* committees as the Board of Governors may authorize. Chairs of the committees, in consultation with the Board President and the Executive Director may appoint committee members at their discretion, to be ratified by the BOG at their next regular meeting.

Section 2. <u>Committee Membership</u>

Membership on all committees, except the Executive Committee, shall be open to community members, subject to Board President approval of such members. The Board President and Executive Director shall be members of all Board Committees.

Section 3. <u>Committee Powers and Duties</u>

(A) <u>Executive Committee</u>

The Executive Committee shall consist of the Board President as Chair, the First Vice President, the Second Vice President, the Secretary, the Treasurer, the immediate Past Board President and the Irvine Valley College President. If the immediate past President is unwilling or unable to serve a past Board President may be appointed. The Executive Committee shall have power to transact all regular business of the Foundation, subject to the Brown Act, during the interim between the meetings of the Board of Governors, provided any action taken shall be consistent with the purposes and powers set forth in these Bylaws and existing law and with policy set forth in the minutes of the meetings of the Board of Governors. It shall be the duty of the Board President, First Vice President, Second Vice President, and Secretary to review all reports of the Treasurer and to provide reports on the same to the Executive Committee. All recommendations made by the Executive Committee will be brought to the Board of Governors for ratification at their next regular meeting.

(B) <u>Finance Committee</u>

The Finance Committee shall have at least five (5) members, one of whom shall be the Treasurer of the Foundation. This committee shall oversee all financial, planned giving and investment activities of the Foundation. The Finance Committee shall develop fiscal policies and procedures for approval by the Board of Governors, including the Annual Budget. This committee shall review, at least annually, such policies and procedures and recommend revisions to the Board of Governors. The Treasurer shall provide a report on the financials of the Foundation at every board meeting.

(C) <u>Board Development Committee</u>

The Board Development Committee shall consist of a least five (5) members, at least three (3) of whom must be members of the Board of Governors, one of whom shall be the First Vice President of the Foundation. It shall be the duty of the Board Development Committee to submit nominations for governors and to present a slate of officers of the Foundation to the Executive Committee by March, to be voted on by the Board of Governors and approved by June 30. Additionally, the Board Development

Committee shall develop activities to foster the full involvement of the members of the Board of Governors.

(D) <u>Other/Temporary Committees</u>

Other committees may be established by the Board President with the concurrence of the Board of Governors for such tasks as circumstances warrant. Such committees shall limit their activities to the accomplishment of the task for which they were created and established, and shall have no power to act except as specifically conferred by action of the Board of Governors. Upon completion of the task for which established, such committees shall stand discharged.

Section 4. <u>Limitations on Delegation to Committees</u>

The Board may not delegate the following authority to committees:

(A) The filing of vacancies on the Board or on any committee;

(B) The amendment or repeal of Bylaws or the adoption of new Bylaws, or the amendment of articles of incorporation;

(C) The establishment of other committees of the Board or of any members to Board committees;

(D) The approval of any self-dealing transaction as such transactions are defined in Section 5233(a) of the California Corporations Code;

(E) Any other act which, under California law or under the articles or these Bylaws, cannot be delegated to a committee.

ARTICLE VIII

Officers

Section 1. <u>Election of Officers</u>

(A) <u>Election and Term.</u> The Board of Governors shall elect officers from among the members of the Board of Governors. Terms of office shall be for one (1) year. Officers may serve as many successive one (1) year terms as the Board of Directors deems appropriate. The Board Development Committee shall present the slate of officer nominees for review by the Executive Committee by March, to be voted upon by the Board by June 30. Officers shall take office on July 1st.

(B) <u>Removal and Resignation of Officers</u>. Any officer may be removed from office by the vote of a majority of the total number of Governors whenever, in their judgment, the best interests of the Foundation would be served thereby. Any elected officer may resign from office at any time by giving written notice to the President of the Board or the Secretary of the Board and, unless otherwise specified therein, the acceptance of such resignation shall not be necessary to make it effective. Any resignation is without prejudice to the rights, if any, of the Foundation under any contract to which the officer is a party.

(C) <u>Officer Vacancies</u>. A vacancy in any office may be filled by the Board of Governors for the unexpired portion of the term.

Section 2. Officer Powers and Duties

(A) <u>President</u>

The President shall be the Chief Executive Officer of the Foundation and as such shall be responsible for the general direction of the business and affairs of the Foundation. The President of the Board of Governors shall preside at all meetings of the Board of Governors, shall be a member of all Board committees, and shall have such other powers and duties as the President. He or she shall have served at least one year on the Executive Committee before becoming President.

(B) <u>Foundation Executive Director</u>

The Foundation Executive Director shall be appointed by the Chancellor of the District or his designee and is responsible for the general operations of the Foundation. The Foundation Executive Director shall be a non-voting member of the Board and is a member of all committees.

(C) <u>First Vice President</u>

The First Vice President shall perform the duties of the President in the case of the President's absence or disability. The execution by the First Vice President on behalf of the Foundation, in the President's absence, of any instrument shall have the same force and effect as if it were executed on behalf of the Foundation by the President. The first Vice President shall become President if or when the current President leaves office. The First Vice President shall also chair the Board Development Committee.

(D) Second Vice President

The Second Vice President shall perform the duties of the First Vice President when the latter is absent or disable or is substituting for the Board President, and will serve as the liaison to all event committees, actively participating in choosing committee chairs.

(E) <u>Secretary</u>

The Secretary shall oversee, with staff assistance, all proceedings of the meetings of the Board of Governors. The Secretary, with staff assistance, shall give or cause to be given, all notices of meetings of the Board of Governors, and all other notices required by law or by these Bylaws to be given. In the case of the Secretary's absence, notice may then be given by the Board President or First Vice President. The Secretary shall oversee all books, correspondence, and papers relating to the business of the Foundation, except those of the Treasurer. At the direction of the President and Secretary, the Executive Director shall execute contracts, deeds, conveyances, and other instruments in writing, where authorized by the Board of Governors, for the necessary transaction of business. The Secretary shall keep or cause to be kept all minutes of the Foundation Board electronically or at such other place as the Board may order, with the date, time and place of holding such meetings and the names of those present at the meetings, whether regular or special and, if special, how the authorized notice thereof was given, the notice given.

(F) <u>Treasurer</u>

The Treasurer shall be the chief financial officer of the Foundation and shall have, with the assistance of staff, the custody and oversight of all the funds of the Foundation. Additionally, the Treasurer will chair the Finance Committee.

ARTICLE IX

Fiscal Year

The fiscal year of this organization shall begin each July1 and end on the succeeding June 30. **ARTICLE X**

Miscellaneous

Section 1. <u>Amendment</u>

These Bylaws may be amended at any regular meeting of the Board of Governors, or at any special meeting called solely for that purpose. Amendments to these Bylaws may be adopted by a two-thirds (2/3) vote of a quorum of the Board of Governors, providing that the amendment had been submitted in writing at the previous regular meeting, or submitted in writing to the Governors at least thirty (30) days prior to the next regular meeting of the Board of Governors. Amendments are further subject to the approval of the Board of Trustees of the South Orange County Community College District.

Section 2. <u>Budget</u>

The Board of Governors shall adopt a preliminary budget in June of each year and a final annual budget in September of each year.

Section 3. Distribution of Assets

Upon the dissolution of the Foundation, after paying or adequately providing for the debts and obligation of the Foundation, the remaining assets shall be distributed to a nonprofit organization or foundation which is organized and operated exclusively for charitable, and/or educational purposes, honoring donor intent to the fullest extent possible and, if applicable, has established its tax exempt status under section 501 (c) (3) of the internal Revenue Code, which shall be the District.

Section 4. Special Projects

The Foundation shall obtain approval of the Board of Trustees of the South Orange County Community College District for all projects that involve community-wide media exposure or other publicity, whether printed, broadcast or otherwise announced, using the name of the District.

Section 5. <u>Annual Report to the Board of Trustees</u>

The Foundation shall make a report annually at a regularly scheduled meeting of the Board of Trustees of the South Orange County Community College District. The report shall cover accomplishment of the Foundation over the previous year.

Section 6. <u>Alternate Voting Methods</u>

Binding votes cast by members of the Foundation Board of Governors and all standing and *ad hoc* committees of the Foundation may be submitted to the Foundation Office via email or fax machine, so long as the item upon which the vote is taking place has been posted in accordance with Brown Act provisions.

Section 7. <u>Waiver of Notice</u>

Whenever any notices are required to be given under the provisions of the Nonprofit Corporation Act of the State of California, or under the provisions of the Articles of Incorporation of the Foundation or these Bylaws, a waiver thereof in writing signed by the persons entitled to such notice, whether dated before or after the time stated herein, to the extent permitted by law, shall be deemed equivalent to the giving of such notice.

ARTICLE XI

Indemnification of Governors, Officers, and Other Agents

Section 1. Right of Indemnity

To the fullest extent permitted by law, the corporation shall indemnify its directors, officers, employees, and other persons described in Section 5238 (a) of the California Corporations Code, including persons formerly occupying any such position, against all expenses, judgments, fines, settlements and other amounts actually and reasonably incurred by them in connection with any "proceeding," as that term is used in that Section, and including an action by or in the right of the corporation, by reason of the fact that the person is or was a person described in that section. "Expenses," as used in these Bylaws, shall have the same meaning as in Section 5238 (a) of the California Corporations Code.

Section 2. <u>Approval of Indemnity</u>

On written request to the Board by any person seeking indemnification under Section 5238 (b) or Section 5238 (c) of the California Corporations Code, the Board shall promptly determine under Section 5238 (e) of the California Corporations Code whether the applicable standard of conduct set forth in Section 5238 (b) of Section 5238 (c) has been met and, if so, the Board shall authorize indemnification.

Section 3. Advancement of Expenses

To the fullest extent permitted by law and except as otherwise determined by the Board in a specific instance, expenses incurred by a person seeking indemnification under these Bylaws in defending any proceeding covered by those Sections shall be advanced by the Foundation before final disposition of the proceeding, on receipt by the Foundation of an undertaking by or on behalf of that

person that the advance will be repaid unless it is ultimately determined that the person is entitled to be indemnified by the Foundation for those expenses.

Section 4. Insurance

The Foundation shall have the right to purchase and maintain insurance to the full extent permitted by law on behalf of its officers, Directors, employees, and other agents, against any liability asserted against or incurred by any officer, Director, employee, or agent in such capacity or arising out of the officer's, Director's, employee's or agent's status as such.

CERTIFICATE OF SECRETARY

The undersigned, Secretary of The Irvine Valley College Foundation, an auxiliary organization of the South Orange County Community College District, a California nonprofit corporation, does hereby certify that the foregoing Bylaws constitute a true and correct copy of the Bylaws of said corporation as amended on the date hereof.

IN WITNESS WHEREOF, the unders	igned has executed this certificate this <u>I</u> I	day of
September, 2017.	and the second	

Secretary

Adopted 18, June, 2004 Revised July 30, 2015 Revised February 7, 2017 Revised April 11, 2017 Revised July 7, 2017

APPENDIX B

DISTRICT FACILITIES USED BY FOUNDATION

1. Irvine Valley College: Building B200 – Rooms B251 and B262C

The District will donate the use of the above facilities to the Foundation pursuant to Education Code section 81440(a).

APPENDIX C

SCHEDULE OF COMMENSURATE RETURN TEMPLATE

20XX/XX Benefits to the Foundation and the District

District contribution to the Foundation

Salaries	\$XXX,XXX
Benefits	\$XXX,XXX
Total	(A) <u>\$XXX,XXX</u>
Tangible/Monetary reimbursement	
Cash payments for salaries/benefits for District employees assigned directl	V
to the Foundation	(XXX,XXX)
Foundation payments to/on behalf of College/District	(B) (XXX,XXX)
Other added tangible benefits to the College/District	(C) (XXX,XXX)
Total tangible/monetary reimbursement provided	(E)* <u>\$XXX,XXX</u>
Intangible/Non-monetary reimbursement	
Other added intangible benefits from Foundation efforts	(D) (XXX, XXX)
Total intangible/non-monetary reimbursement provided	(F) * <u>\$XXX,XXX</u>
Total Tangible and Intangible Reimbursements	(E+F) \$XXX,XXX
Total District Contribution to the Foundation	(A) $(\$XXX,XXX)$
Total Remaining Reimbursement Required, if any	() ()
(If this total is positive, the standard has been met)	<u>*\$XXX,XXX</u>
Foundation Payments to/on behalf of the college, District or any other aux(Tangible/Monetary)Department Name\$Detailed description of specific expenditures made by Foundation on behalfof the College	iliary organization XXX,XXX
Department Name \$ Detailed description of specific expenditures made by Foundation on behalf of the College	XXX,XXX
Department Name \$ Detailed description of specific expenditures made by Foundation on behalf of the College	XXX,XXX
Department Name \$ Detailed description of specific expenditures made by Foundation on behalf of the College	XXX,XXX
Total Foundation Payments to/on behalf of the college, District or any othe organization (Tangible/Monetary) (B)	er auxiliary SXXX,XXX

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Other Added Benefits Provided to the College/District (Tangible/Monetary) **Scholarships** \$XXX,XXX A large percentage of the temporarily restricted funds raised are used to offer scholarships to students, which have a direct impact on the College community.

In-Kind contributions \$XXX,XXX *Every year a number of in-kind contributions are donated to a variety of* programs across campus. This year's in-kind donations include, but are not *limited to* .

Promotional and/or Marketing

Details of promotional and/or marketing material provided by the Foundation on behalf of the College/District..

Total Other Added Benefits Provided To the College/District (Tangible/Monetary)

Other Added Benefits to the District from Foundation Efforts (Intangible/Non-monetary) Event Name \$XXX,XXX Details of college specific event and amount of time spent by Foundation personnel supporting the event. Support must be provided using time tracking for each Foundation employee to justify this expense.

In-Kind Services of Board Members

Details of time spent by members of the Foundation Board of Directors. Support must be provided for each Foundation Board member to justify this expense.

Realized Investment Gains Details of realized gains on endowments and other investments maintained

by the Foundation. Support must be provided from prior year's audited financial statements.

Other Description of any other non-monetary benefits provided to the College community.

Total Other Added Benefits to the District from Foundation Efforts (Intangible/Non-monetary) (D) <u>\$XXX,XXX</u>

* Excess amounts contributed in any fiscal year cannot be rolled forward or backward to other fiscal years to offset amounts owed

\$XXX,XXX

\$XXX,XXX

\$XXX,XXX

\$XXX,XXX

(C) <u>\$XXX,XXX</u>

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Irvine Valley College, Notices of Completion, Various Projects
- ACTION: Approval

BACKGROUND

The Board of Trustees approved or ratified agreements for the Irvine Valley College project as follows:

- The Board of Trustees approved the associated CMAS Agreements No. 3-17-84-0052B and 4-16-84-0053A with Blue Violet Networks, LLC on June 25, 2018, for the Irvine Valley College Access Control & Security Systems and Hardware project. Pursuant to this approval, on June 22, 2020, the Board of Trustees ratified the purchase order #P197397, for a contract total of \$598,809.29.
- Blackstone Builders, Inc., for an original contract total of \$1,784,846 with a deductive change order of (\$68,690) listed for ratification at this July's board meeting, for a revised contract total of \$1,716,156, for the Irvine Valley College B200 Physical Sciences project. The Board of Trustees approved the associated agreement on April 22, 2019.

<u>STATUS</u>

Contract work is complete on the project. Staff recommends the Notice of Completion be filed for the following projects:

- Irvine Valley College Access Control & Security Systems and Hardware project (EXHIBIT A)
- Irvine Valley College B200 Physical Sciences project (EXHIBIT B)

RECOMMENDATION

The Chancellor recommends that the Board of Trustees authorize filing the Notice of Completion for the Access Control & Security Systems and Hardware project #P197397 at Irvine Valley College to Blue Violet Networks, LLC, for a contract total of \$598,809.29 and for the B200 Physical Sciences project at Irvine Valley College to Blackstone Builders, Inc., with an original contract total of \$1,784,846 and a deductive change order of (\$68,690), for a revised contract total of \$1,716,156. It is also recommended that the Board of Trustees authorize the release of retention 35 days after filing.

Recording Requested By and Mail to:

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT 28000 Marguerite Parkway Mission Viejo, California 92692 Attn: Facilities Planning

EXEMPT PER GOVERNMENT CODE 27383

NOTICE OF COMPLETION

NOTICE IS HEREBY GIVEN, that the SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT of Orange County, California, as Owner with vested title in the property hereinafter described, caused improvements to be made to said property to wit: Access Control & Security Systems and Hardware project #P197397 at IRVINE VALLEY COLLEGE, the contract for the doing of which was heretofore entered into the 29th day of April 2020, which contract was made with BLUE VIOLET NETWORKS, LLC, as Contractor; that said improvements were completed on the 23rd day of June 2020, and accepted by formal action of the governing board of said District on the 20th day of July 2020, that title to said property is vested in the SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT of Orange County, California; that the surety for the above-named Contractor is GENERAL REINSURANCE CORPORATION that the property hereinafter referred to and on which said improvements were made is described as follows:

IRVINE VALLEY COLLEGE 5500 IRVINE CENTER DRIVE IRVINE, CA 92618

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT OF ORANGE COUNTY, CA

Ву _____

Ann-Marie Gabel Vice Chancellor, Business Services Dated

A notary public or other office completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California County of Orange

Subscribed and sworn to (or affirmed) before me

on this ______, 20 _____, 20 _____,

by <u>Ann-Marie Gabel</u> (Name of Signer)

proved to me on the basis of satisfactory evidence to be the person(s) who appeared before me.

Signature

Signature of Notary Public

(Seal)

Recording Requested By and Mail to:

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT 28000 Marguerite Parkway Mission Viejo, California 92692 Attn: Facilities Planning

EXEMPT PER GOVERNMENT CODE 27383

NOTICE OF COMPLETION

NOTICE IS HEREBY GIVEN, that the SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT of Orange County, California, as Owner with vested title in the property hereinafter described, caused improvements to be made to said property to wit: B200 Physical Sciences project at IRVINE VALLEY COLLEGE, the contract for the doing of which was heretofore entered into the 29th day of April 2019, which contract was made with BLACKSTONE BUILDERS, INC., as Contractor; that said improvements were completed on the 12th day of June 2020, and accepted by formal action of the governing board of said District on the 20th day of July 2020, that title to said property is vested in the SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT of Orange County, California; that the surety for the above-named Contractor is NORTH AMERICAN SPECIALTY INSURANCE COMPANY that the property hereinafter referred to and on which said improvements were made is described as follows:

IRVINE VALLEY COLLEGE 5500 IRVINE CENTER DRIVE IRVINE, CA 92618

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT OF ORANGE COUNTY, CA

Ву_____

Ann-Marie Gabel Vice Chancellor, Business Services

Dated

A notary public or other office completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California County of Orange

Subscribed and sworn to (or affirmed) before me

on this _____, 20 ____,

by <u>Ann-Marie Gabel</u> (Name of Signer)

proved to me on the basis of satisfactory evidence to be the person(s) who appeared before me.

Signature____

Signature of Notary Public

(Seal)

TO:	Board of Trustees
FROM:	Kathleen F. Burke, Chancellor
RE:	Saddleback College and Irvine Valley College: Community Education, Fall 2020
	Approval

BACKGROUND

The South Orange County Community College District is known for offering highquality, non-credit programs and fee-based classes. Saddleback College and Irvine Valley College perform an important service and fulfill a vital part of their mission by offering these courses and programs through Community Education. The Community Education programs, presenters, and accompanying compensation require the approval of the Board of Trustees.

<u>STATUS</u>

A variety of educational and recreational events have been planned by Saddleback College and Irvine Valley College Community Education to serve the community during the Fall semester 2020. Expenses for conducting these courses will be paid by the income from participant fees. Exhibit A lists the Saddleback College course offerings, presenters, and compensation. Exhibit B is the Irvine Valley College list of course offerings, presenters, and compensation.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the Community Education courses, presenters, and compensation as presented in Exhibits A and B.

Item Submitted By: Dr. Elliot Stern, President, Saddleback College Dr. Cindy Vyskocil, Acting President, Irvine Valley College

South Orange County Community College District SADDLEBACK COLLEGE

COMMUNITY EDUCATION NOT-FOR-CREDIT/FEE-BASED PROGRAM - Fall 2020	0

PROGRAM		ACTIVITY TITLE	DATES	TRAINER	HONORARIA	FEE
Adult	Virtual	Acrylic/Oil Painting Workshop	8/1 - 12/21	Matteo DiVentra (E)	\$30/hr	\$130
Audit		Ballroom and Swing		Bumpin' Ballroom (I)	50% Net	\$130 \$45
		Beatles Intermediate Guitar		Ron Gorman (E)	50% Net	\$100
		Beginning Guitar		Ron Gorman (E)	50% Net	\$100
	Virtual:	Beginning Ukulele	8/1 - 12/31	Ron Gorman (E)	50% Net	\$100
	Virtual:	Beyond Beginning Ukulele	8/1 - 12/31	Ron Gorman (E)	50% Net	\$100
		Blogging For Fun and Profit		Bob Cohen (I)	50% Net	\$49
		Botanicals Watercolor Workshop		Corinne Haig (E)	50% Net	\$130
		Calligraphy		Victoria Kibildis (E)	50% Net	\$200
		Clutterology®: Eliminate Clutter In Your Life		Nancy Miller (E)	50% Net	\$49
		Drawing Workshop		Matteo DiVentra (E)	\$30/hr	\$130 \$20
		Financial Planning for Women Home Computer Networks for Beginners		Strivent Financial (I)	50% Net 50% Net	\$39 \$39
		How To Be Published For FREE!		Bob Cohen (I) Mike Rounds (E)	50% Net	\$39 \$49
		How To Create A Website In 24 Hours For Free!		Mike Rounds (E)	50% Net	\$49
		How to Play Piano by Ear		Craig Coffman (I)	50% Net	\$59
		Improving Your PC's Performance		Bob Cohen (I)	50% Net	\$39
		Increase Your Income With A Home-Based Business		Nancy Miller (E)	50% Net	\$49
	Virtual:	Instant Piano for Hopelessly Busy People		Craig Coffman (I)	50% Net	\$59
	Virtual:	Marketing Your Business On Facebook And Social Media Sites	8/1 - 12/31	Bob Cohen (I)	50% Net	\$49
	Virtual:	Natural A s: Parent/Guardian Registration	8/1 - 12/31	Curtis Adney (E)	50% Net	\$49
	Virtual:	Natural A's	8/1 - 12/31	Curtis Adney (E)	50% Net	\$49
		Piano Made Easy Series		Craig Coffman (I)	50% Net	\$108
		Secrets of Social Media and Internet Marketing		Bob Cohen (I)	50% Net	\$49
		What Were You Born To Do?		Curtis Adney (E)	50% Net	\$55
		2 Essential Conversations to Have with Your Tweens and Teen			50% Net	TBA
		Acrylic/Oil Painting Workshop	8/1 - 12/31		50% Net 50% Net	TBA TBA
		vdult ADHD Crash Course: ADHD 101 Vdvanced Selling on eBay		Natalia van Rikxoort (E) Frances Greenspan (E)	50% Net	TBA
		Become a Live Scan Fingerprint Roller/Operator		livescanclasses.com (I)	50% Net	TBA
		Become A Professional Organizer		Nancy Miller (E)	50% Net	TBA
		Beginning and Intermediate Watercolor Workshop	8/1 - 12/31		50% Net	TBA
		Beginning Blues Harmonica		David Broida (E)	50% Net	TBA
		Beginning Guitar	8/1 - 12/31	Ron Gorman (E)	50% Net	TBA
	Virtual: E	Beginning Ukulele	8/1 - 12/31	Ron Gorman (E)	50% Net	TBA
	Virtual: E	Beyond Beginning Ukulele	8/1 - 12/31	Ron Gorman (E)	50% Net	TBA
	Virtual: E	Blogging for Fun and Profit		Bob Cohen (I)	50% Net	TBA
		Botanicals Watercolor Workshop	8/1 - 12/31		50% Net	TBA
		BEST - California Basic Educational Skills Test		BTPS Testing Sandra Edwards (I)	50% Net	TBA
		College Essay Boot Camp		Meredith Ritner (E)	50% Net	TBA
		Community (HOA) Leadership Training Program		Community Associations Institution (I)		TBA
		Create Your Own Beautiful, Living Succulent Arrangement		Robert Farnsworth (E)	50% Net 50% Net	TBA TBA
		Creating Lasting Memories with Your Smart Phone Creative Calligraphy: English Round-Hand		Mike Pourarian (E) Victoria Kibildis (E)	50% Net	TBA
		Creative Digital Portrait Photography		Laura Hoffman (E)	50% Net	TBA
		Dance Classes for Adults		Bumpin' Ballroom (I)	50% Net	TBA
		Discover Photography: Part 1	8/1 - 12/31		50% Net	TBA
		Discover Photography: Part 2	8/1 - 12/31		50% Net	TBA
		Drawing Workshop	8/1 - 12/31		50% Net	TBA
	Virtual: E	agles Intermediate Guitar	8/1 - 12/31	Ron Gorman (E)	50% Net	TBA
	Virtual: E	liminate Clutter in Your Home and Office	8/1 - 12/31	Nancy Miller (E)	50% Net	TBA
		ssential Oil Make and Take Series		Amber Cambria (E)	50% Net	TBA
		inancial Planning for Women		Kevin Henss (E)	50% Net	TBA
		ingerstyle Guitar		Ron Gorman (E)	50% Net	TBA
		irst Hand French	8/1 - 12/31		50% Net	TBA
		ive Weeks to a Beautiful Garden!		Robert Farnsworth (E)	50% Net	TBA
		Foreign Language Students Set to Know the US Constitution		FLS International (I) Mike Pourarian (E)	Varies 50% Net	TBA TBA
		land and Wheel Ceramics		Don Ryan (E)	\$30/hr	TBA
		laving the Talk: Parent-Based Sexuality Health Education for Fa			50% Net	TBA
		lealthy Harmonica: Songs and Rhythms		David Broida (E)	50% Net	TBA
		lealthy Living with Parkinson's		Allison Smith (E)	50% Net	TBA
		liSet Testing		Javier Corrales (E)	Varies	TBA
	Virtual: H	lome Computer Networks for Beginners	8/1 - 12/31	Bob Cohen (I)	50% Net	TBA
		lome-Based Auto Dealer Business	8/1 - 12/31	Ronald Wayne Williams (E)	50% Net	TBA
	Virtual: H	low to Apply Design Thinking at Work and in Life	8/1 - 12/31	Mind Brain Parenting (I)	50% Net	TBA
		low to Be a Mystery Shopper		Jennifer Hayes Schutza (I)	50% Net	TBA
	Virtual: H	low To Be Published for FREE!	8/1 - 12/31	Mike Rounds (E)	50% Net	TBA
		low To Create A Website in 24 Hours for FREE!		Mike Rounds (E)	50% Net	TBA
		low To Play Piano By Ear		Craig Coffman (I)	50% Net	TBA
		low To Sell on eBay®		Frances Greenspan (E)	50% Net	TBA
	Virtual	low to Sell Your Ideas and Inventions	8/1 - 12/31	Mike Rounds (E)	50% Net	TBA
	Virtual: H	ISE Computer Technology Learning Center ISE Math		Adult Education Instructor (E) Adult Education Instructor (E)	Grant Grant	TBA TBA

Virtual: HSE Math - Spanish		Adult Education Instructor (E)	Grant	TBA
Virtual: HSE Reading/Writing	8/1 - 12/31	Adult Education Instructor (E)	Grant	TBA
Virtual: HSE Reading/Writing - Spanish	8/1 - 12/31	Adult Education Instructor (E)	Grant	TBA
Virtual: Importance of Long Term Care Insurance Pre- & Post-Retirement	t 8/1 - 12/31	James Wigen (E)	50% Net	TBA
Virtual: Increase Your Income with a Home-Based Business	8/1 - 12/31	Nancy Miller (E)	50% Net	TBA
Virtual: Instant Piano for Hopelessly Busy People	8/1 - 12/31	Craig Coffman (I)	50% Net	TBA
Virtual: Intermediate Beatles Guitar		Ron Gorman (E)	50% Net	TBA
Virtual: Intermediate Blues Guitar		Ron Gorman (E)	50% Net	TBA
				TBA
Virtual: Intermediate Guitar		Ron Gorman (E)	50% Net	
Virtual: Introduction to Digital Photography: "The Camera Class"		Laura Hoffman (E)	50% Net	TBA
Virtual: Introduction to Wine Appreciation		Michelle Mooney (E)	50% Net	TBA
Virtual: Investment Boot Camp	8/1 - 12/31	Jalon O'Connell (E)	50% Net	TBA
Virtual: Investment Strategies for Growth and income	8/1 - 12/31	Charles Goffin (E)	50% Net	TBA
Virtual: iPhones®, iPads® and I'm Lost©	8/1 - 12/31	Bob Cohen (I)	50% Net	TBA
Virtual: iPhones®, iPads®: Beyond the Basics	8/1 - 12/31	Bob Cohen (I)	50% Net	TBA
Virtual: Italian Supreme: A Taste of Italy		Conversa (I)	50% Net	TBA
Virtual: Loan Signing Specialist Training		Masters Notary Academy (I)	50% Net	TBA
Virtual: Makeup 101		Michele Godinez (E)	50% Net	TBA
Virtual: Marketing Your Business on Facebook and Social Media Sites		Bob Cohen (I)	50% Net	TBA
Virtual: Master Your Investments		Jalon O'Connell-Morton (E)	50% Net	TBA
Virtual: Notary Public Training		Masters Notary Academy (I)	50% Net	TBA
Virtual: Online No-Credit Classes		Education To Go (I)	\$55-\$175pp	TBA
Virtual: Organic Gardening and Composting: Create a Home Vegetable	G8/1 - 12/31	Robert Farnsworth (E)	50% Net	TBA
Virtual: Parenting ADHD Crash Course: Parenting with an ADHD Lens	8/1 - 12/31	Natalia van Rikxoort (E)	50% Net	TBA
Virtual: Piano Made Easy Series	8/1 - 12/31	Craig Coffman (I)	50% Net	TBA
Virtual: Plant-Based Diets: The Why and How		Lori Hoolihan (É)	50% Net	TBA
Virtual: Plein Air Landscape Watercolor Workshop	8/1 - 12/31		50% Net	TBA
		Mike Rounds (E)	50% Net	TBA
Virtual: Podcasting for Profit			PP	
Virtual: Proctoring Services		In-House Services (E)		TBA
Virtual: Protect Your Property with Patents, Trademarks, and Copyrights		Mike Rounds (E)	50% Net	TBA
Virtual: Quilting		Pam Hadfield (E)	50% Net	TBA
Virtual: Renewable and Alternative Fuel Vehicle Training	8/1 - 12/31	TBA	Varies	TBA
Virtual: Retirement: A Phase of Life?	8/1 - 12/31	ТВА	TBA	TBA
Virtual: Savvy Cyber Security	8/1 - 12/31	James Peters (E)	50% Net	TBA
Virtual: Secrets of Social Media and Internet Marketing	8/1 - 12/31	Bob Cohen (I)	50% Net	TBA
Virtual: Social Security Strategies and Retirement Planning		Jalon O'Connell (E)	50% Net	TBA
Virtual: Sound Retirement Strategies		David Brown (E)	50% Net	TBA
Virtual: Speed Spanish		Christy Nelson (E)	50% Net	TBA
			Varies	TBA
Virtual: SRT - Motorcyclist Safety Program		Saddleback Rider Training (I)		
Virtual: Stained Glass for Beginners		Glass Spectrum (I)	60% Net	TBA
Virtual: Stock Picking - DIY		Chase Metcalf (E)	50% Net	TBA
Virtual: Surface Decoration: Ceramics		Don Ryan (E)	\$30/hr	TBA
Virtual: Teen Road To Safety	8/1 - 12/31	Teen Road To Safety Inc. (I)	Varies	TBA
Virtual: Travel Tours/Multi-Day Trips	8/1 - 12/31	Good Times Travel (I)	PP	TBA
Virtual: Using Your Computer to Make Money	8/1 - 12/31	Nancy Miller (E)	50% Net	TBA
Virtual: Veterans Art Project	8/1 - 12/31	ТВА	Varies	TBA
Virtual: What Were You Born To Do?		Curtis Adney (E)	40% Net	\$55
Virtual: Woodworking Workshop		Barbara Holmes	50% Net	TBA
Virtual: You Belong in Bowling	8/1 - 12/31		TBA	TBA
			50% Net	TBA
Virtual: Zumba		Elizabeth Lorenzo (E)		
Virtual: Beginning Guitar/Ukulele		Ron Gorman (E)	50-70% Net	\$189
Virtual: Bioengineering: Designing Life		Bionerds (I)	62.5% Net	TBA
Virtual: Code Academy: Python Programming		Brainstorm Studios, LLC (I)	75% Net	\$249
Virtual: CodeSpeak Labs: Coding & Artificial Intelligence		CodeSpeak Labs (I)	75% Net	\$249
Virtual: CodeSpeak Labs: Coding For Kids	8/1 - 12/31	CodeSpeak Labs (I)	75% Net	\$249
Virtual: CodeSpeak Labs: Coding For Kids, Jr.	8/1 - 12/31	CodeSpeak Labs (I)	75% Net	\$249
Virtual: CodeSpeak Labs: Computer Coding & Graphic Design	8/1 - 12/31	CodeSpeak Labs (I)	75% Net	\$249
Virtual: CodeSpeak Labs: JavaScript Programming	8/1 - 12/31	CodeSpeak Labs (I)	75% Net	\$249
Virtual: CodeSpeak Labs: Python Programming		CodeSpeak Labs (I)	75% Net	\$249
Virtual: CodeSpeak Labs: Web Development		CodeSpeak Labs (I)	75% Net	\$249
Virtual: Comic Book Storytelling and World Building		Matteo Di Ventra (E)	\$30/hr	\$127
Virtual: Creating Masterpieces with Paint		Kayla Janes (E)	\$30/hr	\$127
Virtual: Creative Fantasy Drawing			\$30/hr	
		Matteo Di Ventra (E)		\$127
Virtual: Developmental Reading For Kids		Carrie Gray (E)	50-70% Net	\$137
Virtual: Dinosaurs: Fantastic Prehistoric World!		Bionerds (I)	62.5% Net	TBA
Virtual: Experienced Fashion Design Program		Laurie Murphy-Klein (E)	50-70% Net	\$100
Virtual: First Grade is #1! Let's Get Ready!	8/1 - 12/31	Kelly Barriera (E)	70% Net	\$85
Virtual: Fundamentals of Drawing	8/1 - 12/31	Kayla Janes (E)	\$30/hr	\$127
Virtual: GAMEMAKER: 3D Game Dev with Unity	8/1 - 12/31	Brainstorm Studios, LLC (I)	75% Net	\$249
Virtual: GAMEMAKER: Code Creaters		Brainstorm Studios, LLC (I)	75% Net	\$249
Virtual: GAMEMAKER: Roblox Design & Coding		Brainstorm Studios, LLC (I)	75% Net	\$249
Virtual: GAMEMAKER: Roblox Game Designer		Brainstorm Studios, LLC (I)	75% Net	\$249
Virtual: Hip-Hop		Bumpin Ballroom (I)	50% Net	\$180
Virtual: Insect: Bug Me If You Dare!		Bionerds (I)	62.5% Net	TBA
		.,		
Virtual: Interactive Writing Workshop		D'Aleo-Russey (E)	\$30/hr	\$99 ¢145
Virtual: Joey's Virtual Jazz Camp: Learn the Magic of Improvisation and			50% Net	\$145
Virtual: Jump Start First Grade		Kim Downing (E)	70% Net	\$150
Virtual: Kindergarten Kickoff		Avonnette Bruce Tutoring (I)	70% Net	\$125
Virtual: Middle School Boot Camp	8/1 - 12/31	Deanna Bleidistel (E)	50-70% Net	\$135

Virtual: Middle School Math Prep Virtual: MINECRAFT UNIVERSITY: Python Modding Virtual: MINECRAFT UNIVERSITY: Robotics, Redstone & Rockets Virtual: Painting Ocean Animals Virtual: Planting Confidence" Virtual: Sewing & Fashion Design Program for Kids Virtual: Sewing & Fashion Design Program for Teens Virtual: STEAM Studio: Youtube & Movie Making Masters Virtual: Storymakery: Young Author Fiction Writing Virtual: The 'Mr. E' Summer Writing Class Virtual: Young Einsteins: CodeKIDS Virtual: 24 Virtual: 24 Virtual: 6-8 Enrichment Virtual: Academic Bridge Virtual: Academic Chess Virtual: Academic Chess: Modular and Action Origami Virtual: Academic Origami Virtual: Academic Origami: Magic Origami Virtual: Academic Origami: Modular in Action Origami Virtual: Academic Origami: Paper Airplanes and Aerodynamics Virtual: Advanced Robotics Virtual: Algebra for Teens - Level 1A Virtual: Algebra for Teens - Level 1B Virtual: Algebra for Teens - Level I Virtual: Algebra for Teens - Level II Virtual: Art Virtual: Art Virtual: Art Virtual: Art Virtual: Art Virtual: Art Camp Virtual: ARTime Academy Virtual: ARTime Academy Virtual: Arts and Crafts Virtual: Athletic Training Academy Virtual: Babysitter's Training Virtual: Back To Broadway Virtual: Beginner Computer Fashion with Adobe Illustrator Virtual: Beginners Fashion Design Program Virtual: Beginning Guitar & Ukulele Ensemble Class Virtual: Beginning Guitar for Kids/Teens Virtual: Beginning Robotics Virtual: Beginning Ukulele for Kids/Teens Virtual: Bionerds Virtual: Bionerds: Animal Kingdom: Wilder Than You Think! Virtual: Bionerds: Aquatic Creatures: No Gills Required! Virtual: Bionerds: Camping Science: Connecting with Nature Virtual: Bionerds: Dinosaurs: Fantastic Pre-Historic World Virtual: Bionerds: Food Science: Your Food is Alive! Virtual: Bionerds: Forensic Science: Bionerds' Way! Virtual: Bionerds: From Head to Toes Virtual: Bionerds: Halloween Science with Boo-ionerds Virtual: Bionerds: Human Body: We are Super! Virtual: Bionerds: Insects: Bug Me if You Dare! Virtual: Bionerds: It's All About Life Virtual: Bionerds: Land and Water Creatures Virtual: Bionerds: Marine Animals: Amazing Waterworld! Virtual: Bionerds: Microscopic World: What You Can't See May Surprise Y Virtual: Bionerds: Mix and Match Biology Virtual: Brain Builders Virtual: Brain Builders: Chess Club Virtual: Brain Builders: Engineering with LEGO®: Crazy Contraptions Virtual: Brain Builders: Engineering with LEGO®: Junkyard Challenge Virtual: Brain Builders: Engineering with LEGO®: Robo Olympics Virtual: Brain Builders: Engineering with LEGO®: Super Structures Virtual: Brain Builders: Engineering with LEGO®: Super Stunt Vehicles Virtual: Brain Builders: Engineering with LEGO®: Xtreme Catapults Virtual: Brain Builders: Engineering with LEGO®: Xtreme Race Cars Virtual: Brain Builders: STEM Lab Air Propulsion Virtual: Brain Builders: STEM Lab: Forensics Virtual: Brainstorm Virtual: Brainstorm: Code Academy: 3D Game Design Virtual: Brainstorm: Code Academy: Advanced Apps, Arduino & Robotics

Virtual: Brainstorm: Code Academy: Android Apps & Arduino Electronics 8/1 - 12/31 Brainstorm Studios, LLC (I)

8/1 - 12/31	Michael Hale (E)	70% Net	\$160
	Brainstorm Studios, LLC (I)	75% Net	\$249
8/1 - 12/31	Brainstorm Studios, LLC (I)	75% Net	\$249
	Kayla Janes (E)	\$30/hr	\$127
	The Space Movement (I) Laurie Murphy-Klein (E)	70% Net 50% Net	\$150 \$100
	Laurie Murphy-Klein (E)	50% Net	\$100 \$100
	Brainstorm Studios, LLC (I)	75% Net	\$249
	Storymakery (I)	50-70% Net	\$205
	Chris Elliott (E)	50-70% Net	\$50
	Brainstorm Studios, LLC (I) Chris Elliott (E)	75% Net 30-70% Net	\$249 TBA
	Robert Johnson (E)	30-70% Net	TBA
8/1 - 12/31	. ,	50-70% Net	TBA
	Carrie Gray (E)	50-70% Net	TBA
	Michael Hale (E)	50-70% Net 50-70% Net	TBA TBA
	Andrika Bowen (E) Deanna Bleidistel (E)	50-70% Net	TBA
	Academic Bridge Academy (I)	50-70% Net	TBA
	Academic Chess (I)	50-70% Net	TBA
	Academic Chess (I)	50-70% Net	TBA
	Academic Chess (I) Academic Chess (I)	50-70% Net 50-70% Net	TBA TBA
	Academic Chess (I)	50-70% Net	TBA
	Academic Chess (I)	50-70% Net	TBA
	Ann Berger (E)	50-70% Net	TBA
	CFK Staff (E)	50-70% Net	TBA
	CFK Staff (E) CFK Staff (E)	50-70% Net 50-70% Net	TBA TBA
	CFK Staff (E)	50-70% Net	TBA
	Mary Jo Barharm (E)	30-70% Net	TBA
	Tanya Bonetti (E)	30-70% Net	TBA
	Matteo Di Ventra (E)	\$30/hr	TBA
8/1 - 12/31	Kayla Janes (E) TRA	\$30/hr 50-70% Net	TBA TBA
	Art Just Create It (I)	50-70% Net	TBA
8/1 - 12/31	ARTime (I)	50-70% Net	TBA
	ARTime (I)	50-70% Net	TBA
	Ann Berger (E) Courtney Doan Hoopingarner (E)	50-70% Net TBA	TBA TBA
	Premier Aquatics (I)	Varies	TBA
	Paul Dean Martin	50-70% Net	TBA
	Laurie Murphy-Klein (E)	50-70% Net	TBA
	Laurie Murphy-Klein (E)	50-70% Net	TBA
	Ron Gorman (E) Ron Gorman (E)	50-70% Net 50-70% Net	TBA TBA
	Ann Berger (E)	50-70% Net	TBA
8/1 - 12/31	Ron Gorman (E)	50-70% Net	TBA
	Paul Dean-Martin (E)	50-70% Net	TBA
	Bionerds (I)	50-75% Net	TBA
8/1 - 12/31	Bionerds (I) Bionerds (I)	50-75% Net 50-75% Net	TBA TBA
8/1 - 12/31	Bionerds (I)	50-75% Net	TBA
8/1 - 12/31		50-75% Net	TBA
8/1 - 12/31		50-75% Net	TBA
8/1 - 12/31 8/1 - 12/31	()	50-75% Net 50-75% Net	TBA TBA
8/1 - 12/31		50-75% Net	TBA
8/1 - 12/31		50-75% Net	TBA
8/1 - 12/31		50-75% Net	TBA
8/1 - 12/31 8/1 - 12/31	()	50-75% Net 50-75% Net	TBA TBA
Y 8/1 - 12/31		50-75% Net	TBA
8/1 - 12/31	Bionerds (I)	50-75% Net	TBA
8/1 - 12/31	Brain Builders (I)	50-70% Net	TBA
8/1 - 12/31	()	50-70% Net	TBA
8/1 - 12/31 8/1 - 12/31		50-70% Net 50-70% Net	TBA TBA
8/1 - 12/31		50-70% Net	TBA
8/1 - 12/31	()	50-70% Net	TBA
8/1 - 12/31		50-70% Net	TBA
8/1 - 12/31		50-70% Net	TBA
8/1 - 12/31 8/1 - 12/31		50-70% Net 50-70% Net	TBA TBA
8/1 - 12/31	()	50-70% Net	TBA
8/1 - 12/31	Brainstorm Studios, LLC (I)	50-75% Net	TBA
	Brainstorm Studios, LLC (I)	50-75% Net	TBA
8/1 - 12/31	Brainstorm Studios, LLC (I)	50-75% Net	TBA

50-75% Net

TBA

TBA

TBA

TBA

Virtual: Brainstorm: Code Academy: Android Studio 8/1 - 12/31 Brainstorm Studios, LLC (I) 50-75% Net Virtual: Brainstorm: Code Academy: App and Game Design 8/1 - 12/31 Brainstorm Studios, LLC (I) 50-75% Net 50-75% Net Virtual: Brainstorm: Code Academy: App and Game Development 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Code Academy: App and Inventor Edition Virtual: Brainstorm: Code Academy: Game Development and Design 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Code Academy: HTML & CSS 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Code Academy: IT & Cyber Security 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Code Academy: Kodu Game Lab 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Code Academy: Python Programming 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Code Academy: Scratch 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Code Academy: Scratch & Kodu Programming Virtual: Brainstorm: Code Academy: Tech Titans 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Code Academy: Web Development 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Engineering & Robotics: Robo Revolution Virtual: Brainstorm: Filmmaking 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Game Development & Minecraft Programming 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: GameMaker: 2D Game Dev Virtual: Brainstorm: GameMaker: 3D Game Design 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: GameMaker: 3D Game Development with Unity & Unr 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: GameMaker: Code & Create 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: GameMaker: Coders and Creators 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: GameMaker: Game Development with Unity 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: GameMaker: Game Development with Unreal Virtual: Brainstorm: Go Think! 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: LEGO® Engineering & Robotics Virtual: Brainstorm: LEGO® Engineering & Robotics: Motors & Mindstorm: 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: LEGO® Engineering: Evolution of Engineering 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: LEGO® Engineering: Jedi Academy 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: LEGO® Engineering: Jedi's and Superheroes Virtual: Brainstorm: LEGO® Engineering: Medieval Machines 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: LEGO® Engineering: Modern Machines Virtual: Brainstorm: LEGO® Engineering: Superhero City 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: LEGO® Robotics 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: LEGO® Robotics Academy 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: LEGO® Robotics: BattleBots 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: MakerStudio: 3D Printing Virtual: Brainstorm: Minecraft University 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Advanced Modding 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: California Missions 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Circuits & Electronics Virtual: Brainstorm: Minecraft University: Civilizations 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Dinocraft Virtual: Brainstorm: Minecraft University: Java Modding 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Math 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Minecraft Modding 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Programming and Modding 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Python Modding 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Python Temple Virtual: Brainstorm: Minecraft University: Revolutions 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Robotics 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Robotics and Redstones 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Robotics Programming 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Minecraft University: Rocketry 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: STEAM Studio: 3D Printing 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: STEAM Studio: CodeFlyers Drone Developer 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: STEAM Studio: CodeFlyers Flight School 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: STEAM Studio: Engineering & Robotics 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: STEAM Studio: Rocketry 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: STEAM Studio: YouTube & Moviemaking Masters 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: STEAM University: Excellence Through Engineering 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: STEAM University: Mastering Math Virtual: Brainstorm: STEAM University: Success in Science! 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: STEAM University: Teaching with Technology 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: VEX Robotics: BotSports 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Young Einsteins: Coding and Robotics Virtual: Brainstorm: Young Einsteins: Rocketry 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Young Einsteins: STEAM Academy Virtual: Brainstorm: Young Einsteins: STEM Lab 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Young Einsteins: STEM Lab 2! 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Young Einsteins: STEM Lab Cubed (3)! 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Young Einsteins: STEM Lab Squared (2)! Virtual: Brainstorm: Young Einsteins: STEM Lab, Jr. 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Young Einsteins: Super Scientists 8/1 - 12/31 Brainstorm Studios, LLC (I) 8/1 - 12/31 Brainstorm Studios, LLC (I) Virtual: Brainstorm: Young Einsteins: Tech Academy Virtual: Building Number Sense One Game at a Time 8/1 - 12/31 Valerie Robbins-Meyers (E) Virtual: Bumpin Ballroom 8/1 - 12/31 Bumpin Ballroom (I) Virtual: Calling All Detectives: Solve the Mystery of Felix, the Missing Milli 8/1 - 12/31 Carrie Gray (E) Virtual: Camp Galileo 8/1 - 12/31 Galileo Learning, LLC (I) Virtual: Camp Invention 8/1 - 12/31 Camp Invention (I)

50-75% Net TBA 50-75% Net тва 50-75% Net TBA 50-75% Net ТВА 50-75% Net TBA 50-75% Net TRA 50-75% Net TBA 50-70% Net TBA 50-70% Net TBA 50-70% Net тва TBD TBA 85% Net TBA

Virtual: Capture the Flag	8/1 - 12/31	Chris Elliott (E)	30-70% Net	TBA
Virtual: Capture the Flag	8/1 - 12/31	Robert Johnson (E)	30-70% Net	TBA
Virtual: Catch a Wave into First Grade		Carrie Gray (E)	50-70% Net	TBA
Virtual: Catch a Wave into Second Grade		Carrie Gray (E)	50-70% Net	TBA
Virtual: Ceramics FUNdamentals	8/1 - 12/31		50-70% Net	TBA
Virtual: Cheerleading	8/1 - 12/31		50-70% Net	TBA
Virtual: Cheerleading Skills Clinics		College for Kids Staff (E)	Varies	TBA
Virtual: Chess Day Camp		Academic Chess (I)	50-70% Net	TBA
Virtual: CodeSpeak Labs: Coding and Artificial Intelligence		CodeSpeakLabs (I)	50-75% Net	TBA
Virtual: CodeSpeak Labs: Coding for Kids		CodeSpeakLabs (I)	50-75% Net	TBA
Virtual: CodeSpeak Labs: Coding for Kids		CodeSpeakLabs (I)	50-75% Net	TBA
Virtual: CodeSpeak Labs: County for Russ of . Virtual: CodeSpeak Labs: Computer Coding and Graphic Design		,	50-75% Net	TBA
		CodeSpeakLabs (I)		
Virtual: CodeSpeak Labs: Computer Coding to Save the World!		CodeSpeakLabs (I)	50-75% Net	TBA
Virtual: CodeSpeak Labs: JavaScript Programming		CodeSpeakLabs (I)	50-75% Net	TBA
Virtual: CodeSpeak Labs: Python Programming		CodeSpeakLabs (I)	50-75% Net	TBA
Virtual: CodeSpeak Labs: Web Development		CodeSpeakLabs (I)	50-75% Net	TBA
Virtual: Codespeaks		CodeSpeak (I)	50-75% Net	TBA
Virtual: Cookie Parade		Carrie Gray (E)	40-60% Net	TBA
Virtual: Cooking for Kids classes	8/1 - 12/31	LIFT Enrichment (I)	40% Net	TBA
Virtual: Cooking with Science	8/1 - 12/31	Carrie Gray (E)	50-70% Net	TBA
Virtual: Craft-tivities	8/1 - 12/31	Carrie Gray (E)	50-70% Net	TBA
Virtual: Craft-tivities	8/1 - 12/31	Tanya Bonetti (E)	50-70% Net	TBA
Virtual: Creating with Clay	8/1 - 12/31	Art Just Create It (I)	50-70% Net	TBA
Virtual: Creative Cooks		Carrie Gray (E)	50-70% Net	TBA
Virtual: Creative Writing for Kids	8/1 - 12/31	тва	50-70% Net	TBA
Virtual: CSI: Introduction to Forensic Anthropology	8/1 - 12/31		50-70% Net	TBA
Virtual: Cut and Dissect - Level A	8/1 - 12/31		\$30/hr	TBA
Virtual: Cut and Dissect - Level B	8/1 - 12/31		\$30/hr	TBA
Virtual: Dare to Draw Anything!	8/1 - 12/31		\$30/hr	TBA
		Good for Nothing, Inc. (I)	50-70% Net	TBA
Virtual: Daydreamers Academy		U		
Virtual: Daydreamers Academy: Create Your Own Fairytale/Super Hero			50-70% Net	TBA
Virtual: Daydreamers Academy: Daydreamers Music Production Madne			50-70% Net	TBA
Virtual: Daydreamers Academy: Jelly Time Music Workshop		Good for Nothing, Inc. (I)	50-70% Net	TBA
Virtual: Daydreamers Academy: Movie Magic		Good for Nothing, Inc. (I)	50-70% Net	TBA
Virtual: Daydreamers Academy: My Books Come To Life	8/1 - 12/31	Good for Nothing, Inc. (I)	50-70% Net	TBA
Virtual: Daydreamers Academy: YouTube Production Academy	8/1 - 12/31	Good for Nothing, Inc. (I)	50-70% Net	TBA
Virtual: Developmental Reading for Teens	8/1 - 12/31	CFK Staff (E)	\$30/hr	TBA
Virtual: Diving Classes	8/1 - 12/31	Premier Aquatics (I)	Varies	TBA
Virtual: Drama Kids International	8/1 - 12/31	Drama Kids International (I)	50-70% Net	TBA
Virtual: Drop-In Aftercare	8/1 - 12/31	College for Kids Staff (E)	Varies	TBA
Virtual: Early Morning Art		Art Just Create It (I)	50-70% Net	TBA
Virtual: Emerald Cove Day Camp	8/1 - 12/31	Emerald Cove Camp, Inc.	Varies	TBA
Virtual: English Composition for Teens	8/1 - 12/31	-	50-70% Net	TBA
Virtual: Environmental Nature Center		Environmental Nature Center (I)	50-70% Net	TBA
Virtual: Experienced Fashion Design Program		Laurie Murphy-Klein (E)	50-70% Net	TBA
Virtual: Fairy Tale Feast		Ann Berger (E)	50-70% Net	TBA
Virtual: Fashion		Laurie Murphy-Klein (E)	50-70% Net	TBA
Virtual: First Grade Head Start		Chris Saalberg (E)	50-70% Net	TBA
Virtual: Fit Kids		Fit Kids America (I)	50-70% Net	TBA
Virtual: Fit Kids			50-70% Net	TBA
		Fit Kids America (I)		
Virtual: Fit Kids: Basketball		Fit Kids America (I) Fit Kids America (I)	50-70% Net	TBA
Virtual: Fit Kids: Cheerleading	8/1 - 12/31			
Virtual: Fit Kids: Dodgeball			50-70% Net	TBA
Virtual: Fit Kids: Field Games		Fit Kids America (I)	50-70% Net	TBA
	8/1 - 12/31	Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net	TBA TBA
Virtual: Fit Kids: Flag Football	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA
	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net	TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports	8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Fit Kids America (I) Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop	8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports	8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Fit Kids America (I) Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse	8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis	8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Laurie Murphy-Klein (E)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Fun in the Sun	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Laurie Murphy-Klein (E) Dawn Trumbo (E)	50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Fun in the Sun	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Laurie Murphy-Klein (E) Dawn Trumbo (E) Kristi Martin (E)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 35% Net	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Fun in the Sun Virtual: Fun in the Sun Virtual: Fun Shaolin Kung Fu	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Laurie Murphy-Klein (E) Dawn Trumbo (E) Kristi Martin (E) TBA	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 35% Net 35% Net TBA	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Fun in the Sun Virtual: Fun in the Sun Virtual: Fun Shaolin Kung Fu Virtual: Fun with Photoshop	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Laurie Murphy-Klein (E) Dawn Trumbo (E) Kristi Martin (E) TBA Laura Hoffman (E)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 35% Net TBA 50-70% Net	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Fun in the Sun Virtual: Fun in the Sun Virtual: Fun Shaolin Kung Fu Virtual: Fun with Photoshop Virtual: Games Galore	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Laurie Murphy-Klein (E) Dawn Trumbo (E) Kristi Martin (E) TBA Laura Hoffman (E) Carrie Gray (E)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 35% Net 35% Net TBA 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Fun in the Sun Virtual: Fun in the Sun Virtual: Fun in the Sun Virtual: Fun Shaolin Kung Fu Virtual: Fun with Photoshop Virtual: Games Galore	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Laurie Murphy-Klein (E) Dawn Trumbo (E) Kristi Martin (E) TBA Laura Hoffman (E) Carrie Gray (E) Heather Carlsen (E)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 35% Net 35% Net 35% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Fun in the Sun Virtual: Fun in the Sun Virtual: Fun Shaolin Kung Fu Virtual: Fun with Photoshop Virtual: Games Galore Virtual: Games Galore	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I) Laurie Murphy-Klein (E) Dawn Trumbo (E) Kristi Martin (E) TBA Laura Hoffman (E) Carrie Gray (E) Heather Carlsen (E) Tanya Bonetti (E)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 35% Net 35% Net TBA 50-70% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Fun in the Sun Virtual: Fun in the Sun Virtual: Fun in the Sun Virtual: Fun shaolin Kung Fu Virtual: Fun with Photoshop Virtual: Games Galore Virtual: Games Galore Virtual: Games Galore	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 35% Net 35% Net 35% Net TBA 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA
Virtual: Fit Kids: Flag Football Virtual: Fit Kids: Hip Hop Virtual: Fit Kids: Kindergarten Sports Virtual: Fit Kids: Lacrosse Virtual: Fit Kids: Soccer Virtual: Fit Kids: Tennis Virtual: Fit Kids: Volleyball Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Four-Day Beginner Sewing and Fashion Design for Kids Virtual: Fun in the Sun Virtual: Fun in the Sun Virtual: Fun shaolin Kung Fu Virtual: Fun Shaolin Kung Fu Virtual: Fun with Photoshop Virtual: Games Galore Virtual: Games Galore Virtual: Genes Galore Virtual: Gee I Can Sculpt! Virtual: Geometry for Teens	8/1 - 12/31 8/1 - 12/31	Fit Kids America (I) Fit Kids America (I)	50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 35% Net 35% Net 35% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net 50-70% Net	TBA TBA TBA TBA TBA TBA TBA TBA TBA TBA
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Virtual: High School Geometry Critical Concepts Virtual: Hip Hop Virtual: Hip Hop Dance Camp Virtual: I Love Craft-tivities Virtual: Incrediflix: Viral Flix Virtual: Institute of Reading Development Virtual: Interactive Writing Workshop Virtual: Intro to Art Journaling Virtual: Intro to Mixed-Media Art Virtual: Irish Dance Virtual: Jazz Camp Virtual: Jump Start Fifth Grade Virtual: Jump Start First Grade Virtual: Jump Start First Grade Virtual: Jump Start Kindergarten Virtual: Jump Start Kindergarten Virtual: Jump Start Kindergarten Virtual: Jump Start Second Grade Virtual: Jump Start Third Grade Virtual: Junior Gauchos Fun Club Virtual: K-5 Enrichment Virtual: Keyboarding Virtual: Keyboarding Virtual: Keyboarding on Personal Computers Virtual: Kid Power Virtual: Kids Yoga and Mindfulness Virtual: Kindergarten Kickoff Virtual: Landscapes: Whimsical to Abstract Art Virtual: LeadHer Orange County - Confidence Building Virtual: Learning To Dig Virtual: Lego, Chess & Magic STEM Summer Camp Virtual: Lil' Chef School Virtual: Lil' Chef School Virtual: Lions Club Virtual: Lions Club Virtual: Mad Science: Chemistry Lab Virtual: Mad Science: Crazy Chemworks Virtual: Mad Science: Exploration Science Virtual: Mad Science: Inventor's Workshop: Eureka! Virtual: Mad Science: Molecule Mania Virtual: Mad Science: NASA Virtual: Mad Science: Physics Lab Virtual: Mad Science: Robotics Lab Virtual: Mad Science: Rocketry Virtual: Mad Science: Science in Action Virtual: Mad Science: Secret Agent Lab Virtual: Mad Science: STEMulating Science Virtual: Magic Origami Virtual: MainStage Kids Virtual: Manners Made Fun Virtual: Math Virtual: Math 6 Critical Concepts Virtual: Math 6/7 Virtual: Math 7 Critical Concepts Virtual: Math 7 Plus Critical Concepts Virtual: Math 8 Critical Concepts Virtual: Math Tutoring By Experienced Math Teachers Virtual: Mathobotix Virtual: Mathobotix: STEM Robotics Camp Virtual: Middle School Algebra 1 Critical Concepts Virtual: Middle School Boot Camp Virtual: Middle School Boot Camp

8/1 - 12/31	CFK Staff (E)	\$38/hr	TBA
8/1 - 12/31	ТВА	50-70% Net	TBA
	Fit Kids America (I)	50-70% Net	TBA
		50-70% Net	
	Carrie Gray (E)		TBA
8/1 - 12/31	Incrediflix (I)	50-70% Net	TBA
8/1 - 12/31	Inst. of Reading Development (I)	PP	TBA
8/1 - 12/31	Nancy D'Aleo-Russey (E)	\$30/hr	TBA
8/1 - 12/31	Sarah Donawerth (E)	50-70% Net	TBA
8/1 - 12/31	. ,	50-70% Net	TBA
	Liz Lightner (E)	50-70% Net	TBA
8/1 - 12/31	TBA	TBA	TBA
8/1 - 12/31	Ann Berger (E)	50-70% Net	TBA
8/1 - 12/31	Kim Downing (E)	35% Net	TBA
	Avonnette Bruce Tutoring (I)	50-70% Net	TBA
	Amy Clarke (E)	35% Net	
			TBA
	Kylie Schofield (E)	35% Net	TBA
8/1 - 12/31	Avonnette Bruce Tutoring (I)	50-70% Net	TBA
8/1 - 12/31	Christy Grudynski (E)	50-70% Net	TBA
8/1 - 12/31	Christy Grudynski (E)	50-70% Net	TBA
	College for Kids Staff (E)	Varies	TBA
	e		
8/1 - 12/31		50-70% Net	TBA
	Carrie Gray (E)	50-70% Net	TBA
8/1 - 12/31	Kylie Schofield (E)	50-70% Net	TBA
8/1 - 12/31	Amy Clarke (E)	50-70% Net	TBA
	Nancy Conover (E)	50-70% Net	TBA
	Brandye Iverson (E)	50-70% Net	TBA
	Deanna Bleidistel (E)	50-70% Net	TBA
8/1 - 12/31	Andrika Bowen (E)	50-70% Net	TBA
8/1 - 12/31	Chris Elliott (E)	50-70% Net	TBA
8/1 - 12/31	Kim Downing (E)	50-70% Net	TBA
	Christy Grudynski (E)	50-70% Net	TBA
		50-70% Net	
	Avonnette Bruce Tutoring (I)		TBA
	Chris Saalberg (E)	50-70% Net	TBA
8/1 - 12/31	Valerie Robbins-Meyers (E)	50-70% Net	TBA
8/1 - 12/31	Julie Hansen (E)	50-70% Net	TBA
	Tanya Bonetti (E)	50-70% Net	TBA
	Mary Jo Barharm (E)	50-70% Net	TBA
	Robert Johnson(E)	50-70% Net	TBA
8/1 - 12/31	Heather Carlsen (E)	50-70% Net	TBA
8/1 - 12/31	Tanya Bonetti (E)	50-70% Net	TBA
8/1 - 12/31	Joyce Quade (E)	50-70% Net	TBA
	Mark Baines (E)	50-70% Net	TBA
8/1 - 12/31	. ,	50-70% Net	TBA
	Avonnette Bruce Tutoring (I)	50-70% Net	TBA
8/1 - 12/31	Sarah Jaques (E)	\$30/hr	TBA
8/1 - 12/31	Kellie Johnston (E)	TBA	TBA
8/1 - 12/31		50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	\$79
	8 ()		
	Lil' Chef School (I)	50-70% Net	TBA
	Lil' Chef School (I)	50-70% Net	TBA
	Andrika Bowen (E)	35% Net	TBA
8/1 - 12/31	Deanna Bleidistel (E)	35% Net	TBA
	Mad Science (I)	50-70% Net	TBA
8/1 - 12/31		50-70% Net	TBA
	Mad Science (I)	50-70% Net	TBA
	Mad Science (I)	50-70% Net	TBA
	Mad Science (I)	50-70% Net	TBA
8/1 - 12/31	Mad Science (I)	50-70% Net	TBA
8/1 - 12/31	Mad Science (I)	50-70% Net	TBA
8/1 - 12/31	Mad Science (I)	50-70% Net	TBA
8/1 - 12/31		50-70% Net	TBA
	Mad Science (I)	50-70% Net	TBA
8/1 - 12/31		50-70% Net	TBA
8/1 - 12/31	Mad Science (I)	50-70% Net	TBA
8/1 - 12/31	Academic Chess (I)	50-70% Net	TBA
8/1 - 12/31	CFK Staff (E)	\$25/hr	TBA
	Laura Little (E)	50-70% Net	TBA
	. ,		
	Darren Gibson (E)	\$30/hr	TBA
	CFK Staff (E)	\$38/hr	TBA
	Michael Hale (E)	50-70% Net	TBA
8/1 - 12/31	CFK Staff (E)	\$38/hr	TBA
	CFK Staff (E)	\$38/hr	TBA
	CFK Staff (E)	\$38/hr	TBA
	wikiTHINK (I)	Varies	TBA
	Mathobotix (I)	50-70% Net	TBA
8/1 - 12/31	Mathobotix (I)	50-70% Net	TBA
	CFK Staff (E)	\$38/hr	TBA
	Deanna Bleidistel (E)	35% Net	TBA
		JJ /0 INEL	
8/1 - 12/31			
8/1 - 12/31	Stephanie Avera (E)	35% Net	TBA

Virtual: Middle School Geometry Critical Concepts Virtual: Middle School Math Prep Virtual: Mini-Kindergarten Virtual: Modeling and Style Virtual: Mommy/Daddy and Me Preschool! Virtual: Mommy/Daddy and Me Preschool! Virtual: Mommy/Daddy and Me Preschool! Virtual: Mr. E.' Writing Class Virtual: Music Virtual: Musical theater Virtual: Musical theater Virtual: Natural A's Virtual: Natural A's: Parent/Adult Registration Virtual: Nature Explorers After-School Program Virtual: Ocean Animals Virtual: P.E. Virtual: Pen and Ink Art Magic Virtual: Photography Virtual: Playground Games Virtual: Pre-Algebra Virtual: Pre-Geometry Virtual: Reading Comprehension Essentials I Virtual: Reading Comprehension Essentials II Virtual: Reading Fun with Jr Great Books and More Virtual: Running Skills Clinics: Beginners Virtual: SCPGA Golf and S.T.E.A.M. Camp Virtual: Second Grade Common Core Camp Virtual: Second Grade Common Core Camp Virtual: Second Grade Head Start Virtual: So You Want To Be A Teacher? Virtual: Softball Clinics Virtual: Spanish for Children Virtual: Spanish for Children: Levels 1 and 2 Virtual: Spanish for Preschoolers Virtual: Storymakery: Young Author Fiction Writing Virtual: Strategic Kids Virtual: Strategic Kids: Junior Math Magicians! Virtual: Strategic Kids: LEGO Architecture: Building Through the Ages Virtual: Strategic Kids: LEGO Engineering: Crazy Carnival Virtual: Strategic Kids: LEGO Engineering: Motor Madness Virtual: Strategic Kids: LEGO Harry Potter: Wizarding World of Storytelling Virtual: Strategic Kids: LEGO Simple Machines Virtual: Strategic Kids: LEGO Storytellers Virtual: Strategic Kids: Science of Magic Virtual: Strategic Kids: Star Wars LEGO: Jedi Storytellers Virtual: Strategic Kids: Strategic Magic Virtual: Study Strategies for Teens Virtual: Successful Study Strategies for Kids Virtual: Swing Dance for Kids Virtual: Tennis Skills Clinics Virtual: The Photography Club Virtual: Theatre Fun with Improvisation Virtual: Third Grade Common Core Camp Virtual: Third Grade Head Start Virtual: Toddler Time Virtual: Toddler Time Virtual: UCI Writing Project Virtual: Volleyball Virtual: Volleyball Virtual: Water Polo Virtual: Weight Training Virtual: Weight Training Virtual: WikiTHINK Virtual: Writing Virtual: Writing Skills Development for High School Composition Virtual: Writing Skills Development I Virtual: Writing Skills Development II Virtual: Yoga: Health and Wellness for Kids Virtual: Yoga: Health and Wellness for Kids Virtual: Young Artists and Authors Studio Virtual: Young Illustrators Virtual: Youth Aquatics - Various Classes

8/1 - 12/31	CFK Staff (E)	\$38/hr	ТВА
	Michael Hale (E)	50-70% Net	TBA
	Lori Walker (E)	50-70% Net	TBA
	Tara Meyer (E)	50-70% Net	TBA
	Kris McCartney (E)	50-70% Net	TBA
	Patti Peviani (E)	50-70% Net	TBA
8/1 - 12/31	Wendy Marcot (É)	50-70% Net	TBA
	Chris Elliott (E)	50-70% Net	TBA
8/1 - 12/31	ТВА	50-70% Net	TBA
8/1 - 12/31	Heather Carlsen (E)	50-70% Net	TBA
	Tanya Bonetti (E)	50-70% Net	TBA
8/1 - 12/31	Curtis Adney (E)	50-70% Net	TBA
8/1 - 12/31	Curtis Adney (E)	50-70% Net	TBA
8/1 - 12/31	Environmental Nature Center (I)	50-70% Net	TBA
8/1 - 12/31	Sarah O'Connor (E)	\$30/hr	TBA
8/1 - 12/31	ТВА	50-70% Net	TBA
	CFK Staff (E)	\$30/hr	TBA
8/1 - 12/31	Laura Hoffman (E)	50-70% Net	TBA
	Mark Baines (E)	50-70% Net	TBA
	Lindsey Peck (E)	\$30/hr	TBA
	Darren Gibson (E)	\$30/hr	TBA
	CFK Staff (E)	\$38/hr	TBA
	CFK Staff (E)	\$38/hr	TBA
	Lori Walker (E)	50-70% Net	TBA
	GrassRoots Athletics Organization (I)		TBA
	SCPGA (I)	50-70% Net	TBA
	Christy Grudynski (E)	50-70% Net	TBA
	Kim Downing (E)	50-70% Net	TBA
	Valerie Robbins-Meyers (E)	50-70% Net	TBA
	Lori Walker (E)	50-70% Net	TBA
	Nick Trani (E)	50-70% Net	TBA
	Conversa (I)	50-70% Net	TBA
	Conversa (I)	50-70% Net	TBA
	Conversa (I)	50-70% Net	TBA
	Storymakery Muses (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net	TBA
	Strategic Kids (I)	50-70% Net \$30/hr	TBA TBA
	Jason Turney (E) Jason Turney (E)	\$30/hr	TBA
8/1 12/31	Arianna Caligiuri (E)	50-70% Net	TBA
	Nick Trani (E)	50-70% Net	TBA
	Excel Education Programs (I)	50-70% Net	TBA
	Tara Meyer (E)	50-70% Net	TBA
	Christy Grudynski (E)	50-70% Net	TBA
	Julie Hansen (E)	50-70% Net	TBA
	Dawn Trumbo (E)	35% Net	TBA
	Kristi Martin (E)	35% Net	TBA
	UCI Youth Programs (I)	Varies	TBA
	Heather Carlsen (E)	50-70% Net	TBA
	Tanya Bonetti (E)	50-70% Net	TBA
	Premier Aquatics (I)	Varies	TBA
	Ryan Nett (E)	50-70% Net	TBA
	Todd Theurer (E)	50-70% Net	TBA
	wikiTHINK (I)	50-70% Net	TBA
	Nancy D'Aleo-Russey (E)	\$30/hr	TBA
	CFK Staff (E)	\$38/hr	TBA
	CFK Staff (E)	\$38/hr	TBA
	CFK Staff (E)	\$38/hr	TBA
	Heather Carlsen (E)	50-70% Net	TBA
	Tanya Bonetti (E)	50-70% Net	TBA
	Carrie Gray (E)	50-70% Net	TBA
	CFK Staff (E)	\$30/hr	TBA
	Premier Aquatics (I)	Varies	Varies

Exhibit B

1	of	1	

So	uth Orange Cou	nty Community College	District	
		VALLEY COLLEGE	2	
COMMUNITY	EDUCATION N	OT-FOR-CREDIT PRO	DGRAM - Fall 202	0
COURSE TITLE	DATES	INSTRUCTOR	HONORARIA	FEE
Art & Hobby Courses	8/17/20-12/16/20	Diana-Sofia Estrada	70% gross	\$60
Art & Hobby Courses	8/17/20-12/16/20	Robert Maller	50% gross	\$60
Art & Hobby Courses	8/17/20-12/16/20	Jennessey Tyler	50% gross	\$299
Business Communication	8/17/20-12/16/20	Daniel Sakimoto	50% gross	\$60-\$150
Computer Course	8/17/20-12/16/20	Munusamy Pandyarajan	50% gross	\$99
Computer Course	8/17/20-12/16/20	Vazi Okhandiar	50% gross	\$149
Educational Courses for Kids	8/17/20-12/16/20	Amanda Bosson	50% gross	\$99
Financial Management Workshop	8/17/20-12/16/20	Rod Kamps	50% gross	\$59
Fitness Courses	8/17/20-12/16/20	JoAnna Schoon	70% gross	\$75
Medical Billing Classes/Career	8/17/20-12/16/20	Kris G. Hall-Patterson	50% gross	\$150
Personal Enrichment Courses	8/17/20-12/16/20	LeeAnne Krusemark	50% gross	\$10-\$20
Travel	8/17/20-12/16/20	Matt Vitug	50% gross	\$50
Voice Over Courses/Career	8/17/20-12/16/20	Alicia Midgley	50% gross	\$49

- **TO:** Board of Trustees
- **FROM**: Kathleen F. Burke, Chancellor
- **RE:** Saddleback College and Irvine Valley College: Speakers
- ACTION: Information

BACKGROUND

Outside speakers may be invited by administrators, faculty members, or recognized student groups to speak at events open to the public.

<u>STATUS</u>

Administrative Regulation 6140 requires that the Board of Trustees be notified, at each board meeting, of speakers who have been invited to speak and/or who have spoken at the colleges since the last board meeting. Exhibit A lists invited speakers and other pertinent information.

SPEAKERS APPROVED BY CHANCELLOR/COLLEGE PRESIDENT

SADDLEBACK COLLEGE

Presentation Date	Faculty Member Course Title/Activity	Speaker Name	Торіс	General Fund Honorarium/Travel
2/19/2021 9:30-11:30am Remote	Ms. Laura Hoffman, Assoc. Faculty Dorothy Marie Lowry Distinguished Guest Lecture Series Emeritus Institute	Danielle Thomsen	Partisan Polarization and the Decline of Moderate Candidates	\$200
4/2/2021 9:30-11:30am Remote	Ms. Laura Hoffman, Assoc. Faculty Dorothy Marie Lowry Distinguished Guest Lecture Series Emeritus Institute	David Plouffe	Vincent van Gogh: The Man and The Myth	\$200

IRVINE VALLEY COLLEGE

Presentation Date	Faculty Member Course Title/Activity	Speaker Name	Торіс	General Fund Honorarium/Travel
None				

FROM: Kathleen F. Burke, Chancellor

- **RE:** SOCCCD: Authorize the Purchase of Computer Equipment, Related Devices and Services, Dell Marketing, L.P.
- ACTION: Approval

BACKGROUND

The need for Dell computer equipment, related peripherals and services for instructional and office use District-wide is ongoing.

California Public Contract Code Sections 20652 allow public agencies to utilize bids awarded by other public agencies (also known as "piggyback") obtaining the same price and the same terms and conditions as the awarding agency, when the awarding agency follows the statutory criteria for competitive bidding and when the pricing and terms have proven to be in the best interest of the District.

<u>STATUS</u>

The state of Minnesota, in association with NASPO/WSCA conducted a competitive bid for computer equipment and services (servers, desktops, laptops, tablets, related peripherals & services) and awarded Master Price Agreement No. MNWNC-108 (MPA) to Dell Marketing, L.P. The state of California approved use of the agreement through the California Participating Addendum No. 7-15-70-34-003, which is available for use by all California community college districts. The Board approved the piggyback utilization of the MPA (on November 16, 2015) along with Amendment No. 1 (on February 25, 2019) for the contract term extension through March 31, 2020. Amendment No. 2 to the Agreement extends the term through July 31, 2020.

The agreement along with all amendments allows the District to go directly through Dell or select from various resellers that offer the NASPO/WSCA pricing. As need arises District staff will request quotes from authorized resellers and Dell directly to ascertain best pricing. All purchases will be procured using District issued purchase orders and will be brought forward for Board ratification. After review, Procurement staff has determined that it is in the District's best interest to procure Dell Marketing, L.P. computer equipment, related devices and services utilizing the NASPO/WSCA agreement, which is available for review in the Procurement, Central Services and Risk Management Department.

This approval applies to all purchases made within the terms of the agreement along with all current and future amendments through the entirety of the Master Price Agreement term, and is contingent upon the availability of funds for each purchase.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the use of Master Price Agreement No. MNWNC-108 as awarded by the state of Minnesota in association with the NASPO/WSCA, and approved for usage by the state of California pursuant to the California Participating Addendum No. 7-15-70-34-003 along with all future amendments as authorized by this addendum. This approval applies to the ongoing procurement of computer equipment, related peripherals and services from Dell Marketing, L.P.

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Trustees' Requests for Attending Conferences

ACTION: Approval

BACKGROUND

The Orange County Department of Education requires that all travel/mileage expenses claimed by Trustees for official college business be approved by the Board of Trustees as well as their requests to attend upcoming conferences and meetings.

<u>STATUS</u>

The official trips reported in Exhibit A require Board approval for payment by the County of Orange.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve/ratify the Trustees' requests for attending conference(s) as shown in Exhibit A. The schedules of events are included in Exhibit B.

TRUSTEE ATTENDANCE AT CONFERENCES AND MEETINGS

Trustees wishing to attend:

EVENT/LOCATION	DATE(s)*	ESTIMATED COST** (per person)	TRUSTEE REQUESTED ITEM:	TRUSTEE(S) ATTENDING
CCLC 2020 Student Trustee Workshop/Virtual Conference	August 7-9	\$195.00	Submitted for information	

* The figure in parentheses is the estimated number of nights lodging

** The amount listed includes estimated airfare, lodging, meals, and other expenditures

2020 Student Trustees Workshop

Thu, Aug 6, 2020 to Fri, Aug 7, 2020 Virtual Event Workshop Schedule

Workshop Schedule

Thursday, August 6

8:45 a.m.	Check-in
9:00 a.m.	League Welcome
9:05 a.m.	Getting to Know You Activity
10:00 a.m.	Being an Effective Student Trustee
10:45 a.m.	"Coffee Break"
11:00 a.m.	State Issues and Advocacy
11:45 a.m.	Student Senate for California Community Colleges
12:00 p.m.	Lunch/Social Break
12:30 p.m. Agenda	California Student Trustee Role, Rights, Responsibilities & Understanding the
1:45 p.m.	CCCT Board Candidate Statements
2:00 p.m.	Election
2:30 p.m.	Close

Friday, August 7

- 8:45 a.m. Check-in 9:00 a.m. League Welcome 9:05 a.m. What is Leadership? 10:15 a.m. "Coffee Break" 10:30 a.m. Effective Trusteeship Plenary 11:30 a.m. Lunch/Social Break 12:00 p.m. Effective Trusteeship Plenary- Continued "Coffee Break" 1:00 p.m.
- 1:15 p.m. Leading Effective Teams
- 2:15p.m. Wrap-up & Close

ITEM: 5.12 DATE: 7/20/20

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** Adopt Resolution No. 20-18: Appropriations Limit for FY 2020-2021 (Gann Limit)
- **ACTION:** Approval

BACKGROUND

Pursuant to Article XIII B of the Constitution and Chapter 1205, Statutes of 1980, all community college districts are required to calculate an annual appropriation limit ("Gann Limit"). That appropriation limit is adjusted annually for changes in price index, population, and other factors as applicable.

<u>STATUS</u>

In accordance with Government Code Section 7910, an appropriation limit of \$285,490,451 has been calculated for FY 2020-2021. The specific appropriations subject to the limit is \$244,577,507, well under the limit.

RECOMMENDATION

The Chancellor recommends the Board of Trustees adopt Resolution No. 20-18 as presented in EXHIBIT B, establishing the required State constitutional appropriations limit for FY 2020-2021 for the South Orange County Community College District.

CALIFORNIA COMMUNITY COLLEGES GANN LIMIT WORKSHEET 2020-2021 Fiscal Year

DIS	TRICT NAME: South Orange County Community College District	DATE:	 7/20/2020
	2020-2021 APPROPRIATIONS LIMIT:A. 2019-2020 LimitB. 2020-2021 Price factor:C. Population factor:1. 2018-2019 Second Period Actual FTES2. 2019-2020 Second Period Actual FTES3. 2020-2021 Population change factor(line C.2. divided by line C.1.)	26,423.31 26,574.94 1.0057	\$ 273,664,686
	 D. 2019-2020 Limit adjusted by inflation and population factors (line A multiplied by line B and line C.3.) E. Adjustments to increase limit: Transfers in of financial responsibility Temporary voter approved increases Total adjustments - increase 	<u>\$ -</u>	\$ 285,490,451
	 F. Adjustments to decrease limit: 1. Transfers out of financial responsibility 2. Temporary voter approved increases 3. Less: Total adjustments - decrease G. 2020-2021 Appropriations Limit 	<u>\$</u>	\$ - 285,490,451
	 2020-2021 APPROPRIATIONS SUBJECT TO LIMIT: A. State Aid (General Apportionment, Apprenticeship Allowance, Education Protection Account tax revenue) B. State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.) C. Local Property taxes D. Estimated excess Debt Service taxes E. Estimated Parcel taxes, Square Foot taxes, etc. F. Interest on proceeds of taxes G. Less: Costs for Unreimbursed Mandates 		\$ 6,250,007 1,140,000 237,062,500 - - 125,000
	H. 2020-2021 Appropriations Subject to Limit		\$ - 244,577,507

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES **RESOLUTION No. 20-18** July 20, 2020

WHEREAS, Article XIII B of the Constitution of the state of California, as approved by the voters in November, 1979, requires the Governing Board of each local jurisdiction, by resolution, to establish an Appropriations Limit on "Proceeds of Taxes" revenues beginning with FY 1980-1981; and

WHEREAS, each community college district is required to determine and adopt such Appropriations Limit for FY 2020-2021, as a legislative act; and

WHEREAS, this District's Appropriations Limit has been calculated in accordance with Article XIII B of the State Constitution and Government Code Section 7910;

NOW, THEREFORE, BE IT RESOLVED, as a legislative act of the Governing Board that, for the purposes of Article XIII B, there is hereby established this District's Appropriations Limit of \$285,490,451 for FY 2020-2021.

STATE OF CALIFORNIA)) COUNTY OF ORANGE)

I, Kathleen F. Burke, Secretary of the Board of Trustees of South Orange County Community College District of Orange County, California, hereby certify that the above and foregoing Resolution was duly and regularly adopted by said Board at a regular meeting thereof held on July 20, 2020.

IN WITNESS WHEREOF, I have hereunto set my hand and seal this 21st day of July 2020.

Kathleen F. Burke Secretary to the Board of Trustees

ITEM: 5.13 DATE: 7/20/20

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: April June 2020 Change Orders/ Amendments
- ACTION: Ratification

BACKGROUND / STATUS

On November 19, 2018, the Board of Trustees authorized the Chancellor/designee to execute change orders and amendments up to \$200,000 for board ratification. The following change orders and amendments were reviewed and approved by the Vice Chancellor of Business Services or designee, following review by legal counsel, when appropriate.

Order/	
Exhibit Contractor Name/Description Amendment	Revised Total
Amendment	Contract Amount
A. Interact Communications, Inc. Public Relations/Advertising Consulting Services Agreement Amendment No. 5 – To replace Interact Statement of Work dated October 24, 2019 with revised Statement of Work dated April 28, 2020 due to COVID-19 guidance for the Saddleback College Orange County Strong Workforce Program.	\$3,605,650
Saddleback College	
B. DLR Group, Inc. Architectural Services Agreement Amendment No. 01 – To revise the civil engineering utility services design to incorporate updated as-built site conditions for the Irvine Valley College Fine Arts Building project.	\$2,770,340
SOCCCD	
C. Blackstone Builders, Inc. Construction Services Agreement Change Order No. 03 – For the unused contract allowance and to extend the contract term four months, from February 14, 2020 to June 12, 2020, for the B200 Physical Sciences project.	\$1,716,156
Irvine Valley College	

D.	Verde Design, Inc. Architectural Services Agreement Amendment No. 01 – To provide additional architectural and structural engineering services for fencing improvements and additional safety netting and soccer training improvements for the IVC Soccer and Practice Fields project.	\$44,280	\$484,280
	SOCCCD		
E.	Rancho Santiago Community College <u>District</u> Regional Strong Workforce Program Participation Agreement Amendment No. 01 – To include an additional IVC project allocation for the OC Careers in Education Pathway Collaboration.	\$56,711	\$201,511
	SOCCCD		
F.	Tower Holdings, LLC AT&T (LA Cellular) Ground Lease Agreement Addendum No. 3 – To extend the contract term six months, from April 16, 2020 to October 16, 2020.	\$0	Revenue
	Saddleback College		

RECOMMENDATION

The Chancellor recommends the Board of Trustees ratify the change order and amendments as listed.



SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT AMENDMENT to AGREEMENT

Amendment No: 5

THIS AMENDMENT to AGREEMENT No. SN006298 between Interact Communications, Inc. and South Orange County Community College District for the Strong Workforce Regional Career Education Marketing Campaign.

Interact Communications, Inc. and South Orange County Community College District do mutually agree as follows:

1. Replace Interact Statement of Work dated 10/24/19 with attached Statement of Work dated 4/28/20 due to COVID-19 guidance. Agreement remains in effect through 12/31/2020.

Where any Article or portion is amended or superseded, the balance of that Article not specifically amended or superseded shall remain in effect as originally written. Where any Article or portion thereof is supplemented, that supplement shall be considered added thereto, and the original provisions of the Article shall remain in effect as originally written. Where any Paragraph or Section is referenced, such Paragraph or Section is superseded and replaced by the language herein. Except as amended herein, the terms and conditions of the original AGREEMENT shall remain in full force and effect.

IN WITNESS WHEREOF, said PARTIES have executed this AMENDMENT as of the date first above written.

INTERACT COMMUNICATIONS, INC.		SOUTH ORANGE COUNTY COMMUNITY COLLEGE			
Signature:	— DocuSigned by: Uuryl Broom BC1A2A3FC40446A	DISTRICT Signature:	— DocuSigned by: Ann-Menie Gebel — BD544D412A99439		
Print Name:	Cheryl Broom	Print Name:	Ann-Marie Gabel		
Title:	President	Title:	Vice Chancellor, Business Services		
Date:	5/18/2020	Date:	5/18/2020		



SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT AMENDMENT TO THE ARCHTECTURAL SERVICES AGREEMENT AT IRVINE VALLEY COLLEGE

Amendment No: 01

THIS AMENDMENT to AGREEMENT dated August 27, 2019 between DLR Group, Inc. and South Orange County Community College District for the Fine Arts Building project.

The ARCHITECT and SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT do mutually agree as follows:

- 1. Revise civil engineering utility services design, aligning domestic, fire and reclaimed water utilities to the buildings to incorporate updated as-built site conditions.
- 2. The Total Contract Value has been amended from \$2,750,000 to \$2,770,340.

Original Contract Amount:	\$2,750,000
Amendment Amount – (Not to Exceed, Lump Sum)	\$20,340
Total Contract Amount –	\$2,770,340

Where any Article or portion is amended or superseded, the balance of that Article not specifically amended or superseded shall remain in effect as originally written. Where any Article or portion thereof is supplemented, that supplement shall be considered added thereto, and the original provisions of the Article shall remain in effect as originally written. Where any Paragraph or Section is referenced, such Paragraph or Section is superseded and replaced by the language herein. Except as amended herein, the terms and conditions of the original AGREEMENT shall remain in full force and effect.

IN WITNESS WHEREOF, said PARTIES have executed this AMENDMENT as of the date first above written.

DLR Group, Inc.	Signature of Authorized Representative
Representative Print Name: Leigh Anne Jones	Print Name: Pri ya Jerome
Print Title: Principal-in-Charge	Print Title: Executive Director- Procurement, Risk Mgmt
5/20/2020 Date:	Date: 5/20/2020
Email & Phone: lajones@dlrgroup.com	Email & Phone: (949)582-4405

South Orange County Community College District B200 Physical Sciences Project at Irvine Valley College Bid No. 343 Board Change Order No. 3 June 24, 2020

Bid #	DESCRIPTION	CONTRACTOR		CONTRACT AMOUNT	Previously Approved COR's	BCO COR Total	REVISED CONTRACT AMOUNT	Time Extension (cal days)
343	General Contractor	Blackstone Builders, Inc.		\$1,784,846.00	\$0.00	-\$68,690.00	\$1,716,156.00	288
		8400 Magnolia Ave., Ste. E Santee, CA 92071	TOTAL	1,784,846.00			1,716,156.00	407

COR No.	Date	Description	Requested	Status	Amount	Time Extension
3	7/20/20	Deduction of unused project allowance from contract value at completion of project & non- compensable excusable time extension due to contractor's inefficiencies in execution of work.		reviewed	(\$68,690.00)	119
		TOTAL THIS CHANGE ORDER REQUEST			-\$68,690.00	119





SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT AMENDMENT TO THE ARCHTECTURAL SERVICES AGREEMENT AT IRVINE VALLEY COLLEGE

Amendment No: 01

THIS AMENDMENT to AGREEMENT dated October 29, 2019 between Verde Design, Inc. and South Orange County Community College District for the Soccer and Practice Fields project.

The ARCHITECT and SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT do mutually agree as follows:

- 1. Provide Architectural and Structural Engineering services for fencing and entrance gate improvements, additional safety netting and soccer training improvements.
- 2. The Total Contract Value has been amended from \$440,000 to \$484,280.

Original Contract Amount:	\$440,000
Amendment Amount – (Lump Sum)	\$44,280
Total Contract Amount –	\$484,280

Where any Article or portion is amended or superseded, the balance of that Article not specifically amended or superseded shall remain in effect as originally written. Where any Article or portion thereof is supplemented, that supplement shall be considered added thereto, and the original provisions of the Article shall remain in effect as originally written. Where any Paragraph or Section is referenced, such Paragraph or Section is superseded and replaced by the language herein. Except as amended herein, the terms and conditions of the original AGREEMENT shall remain in full force and effect.

IN WITNESS WHEREOF, said PARTIES have executed this AMENDMENT as of the date first above written.

VERDE DESIGN, INC. Docusigned by: Devin Conway	SOUTH ORANGE COUNTY COMMUNITY COLLEGE
Signatufe®##All##6fized Representative	Signature 199750111671266 Representative
Print Name: Devin Conway, PE	Print Name: Priya Jerome
Print Title: Principal in Charge	Print Title: Executive Director- Procurement, Risk Mgmt
Date: 6/8/2020	Date: 6/8/2020
Email & Phone:	Email & Phone: (949)582-4405

EXHIBIT A

Participation Agreement - Summary Sheet

Scope of Work for Strong Workforce Program - Regional Funds

This Participation Agreement constitutes **Irvine Valley College's** Scope of Work for the **2019-2020** allocation of Strong Workforce Regional Funds under the Master Agreement **DO-17-2185-13**, and is subject to the terms and conditions as outlined in the Master Agreement.

Master Agreement Number	DO-17-2185-13
Participation Agreement Number	DO-19- 2182 -26.01
ACTION	Modification (April 2020)
Fiscal Year Allocation	2019 - 2020
Term	07/01/2019 - 12/31/2021
Name of College	Irvine Valley College
District	South Orange County CCD
Participation Agreement Point of Contact	
Name	Debbie Vanschoelandt
Title	Dean, Career & Continuing Education, and Integrated Design Engineering and Automation (IDEA)
Address	15445 Lansdowne Rd.
City, State Zip	Tustin, CA 92782
Phone, Email	(949) 367-8310, dvanschoelandt@ivc.edu
SWP-Regional Share	e FY 19/20 - REGIONAL PROJECTS
83% PROJECTS	
1. Project Name	Automation Pathways: Multi-Sector
a. Is the college a Lead for this Project?	No (lead is Santiago Canyon)
b. Amount of funds for this project	\$54,000
2. Project Name	Cloud Computing - A Faculty Driven Approach to Learning
a. Is the college a Lead for this Project?	No (lead is Rancho Santiago CCD)
b. Amount of funds for this project	\$0
3. Project Name	CyberPatriot 19-20
a. Is the college a Lead for this Project?	No (lead is Coastline)
b. Amount of funds for this project	\$0
4. Project Name	NetLabs 19-20
a. Is the college a Lead for this Project?	No (lead is Coastline)
b. Amount of funds for this project	\$0
5. Project Name	OC Biotechnology Regional Collaborative
a. Is the college a Lead for this Project?	No (lead is Santiago Canyon)
b. Amount of funds for this project	\$60,800
6. Project Name	OC Center of Excellence
a. Is the college a Lead for this Project?	No (lead is LAOCRC-OC)
b. Amount of funds for this project	\$0

EXHIBIT A

Participation Agreement - Summary Sheet

Scope of Work for Strong Workforce Program - Regional Funds

This Participation Agreement constitutes **Irvine Valley College's** Scope of Work for the **2019-2020** allocation of Strong Workforce Regional Funds under the Master Agreement **DO-17-2185-13**, and is subject to the terms and conditions as outlined in the Master Agreement.

7. Project Name	Regional Director Funding (Business & Entrepreneurship)
a. Is the college a Lead for this Project?	No (lead is Santa Ana)
b. Amount of funds for this project	\$0
8. Project Name	Regional Director Funding (ECU)
a. Is the college a Lead for this Project?	No (lead is Saddleback)
b. Amount of funds for this project	\$0
9. Project Name	Regional Director Funding (Health)
a. Is the college a Lead for this Project?	No (lead is Golden West)
b. Amount of funds for this project	\$0
10. Project Name	Regional Director Funding (ICT/DM)
a. Is the college a Lead for this Project?	No (lead is Rancho Santiago CCD)
b. Amount of funds for this project	\$0
11. Project Name	Regional Director Funding (RHT)
a. Is the college a Lead for this Project?	No (lead is Orange Coast)
b. Amount of funds for this project	\$0
12. Project Name	Regional Marketing
a. Is the college a Lead for this Project?	No (lead is Saddleback)
b. Amount of funds for this project	\$30,000
13. Project Name	TalentEd Story Maps: Regional Implementation
a. Is the college a Lead for this Project?	No (lead is Coast CCD)
b. Amount of funds for this project	\$0
14. Project Name	VSL - Business+Entrepreneur (BUS+ENT)
a. Is the college a Lead for this Project?	No (lead is Santa Ana)
b. Amount of funds for this project	\$0
Total 83% Funds	\$144,800
17% INCENTIVE FUNDS PROJECTS	
15. Project Name	OC Careers in Education Pathway Collaborative
a. Is the college a Lead for this Project?	No (Co-leads are Santa Ana & Santiago Canyon)
b. Amount of funds for this project	\$56,711
Total 17% Incentive Funds	\$56,711
Grand Total Allocation	\$201,511

EXHIBIT A

Participation Agreement - Summary Sheet

Scope of Work for Strong Workforce Program - Regional Funds

This Participation Agreement constitutes **Irvine Valley College's** Scope of Work for the **2019-2020** allocation of Strong Workforce Regional Funds under the Master Agreement **DO-17-2185-13**, and is subject to the terms and conditions as outlined in the Master Agreement.

NOTE on Scope of Work: The Project Applications included with this Participation Agreement represent the Scope of Work to be performed. As each Project may be a combined effort of multiple colleges and partners, it is understood that the college in this Participation Agreement has responsibility to implement some component of this work, as represented in the Project Application and as appropriate to meeting the goals and intent of the project.

NOTE on Project Leadership: Colleges that serve as the Project Lead are responsible for keeping informed about the progress of all colleges and partners in the Project, convening Project partners, facilitating modifications to project plans and budgets according to the terms of the Master Agreement, and providing project update reports as requested by the Regional Consortia, Fiscal Agent, or the California Community Colleges Chancellor's Office.

IN WITNESS WHEREOF, the Parties hereto certify that they have read and understand all the terms and conditions contained herein and have caused this Agreement to be executed as of the day that all Parties have signed the Agreement.

Signature:	Sident or Designee: Docusigned by: Ann-Mercie Gabel	4/28/2020	DS
	Saber BD544D412A9948 ce Chancello cal Officer or Designee: Docusigned by: Kimberly R. McCord HECDroberes734BC. Executive Div	Date: 4/28/2020	
		Regional Consortium	
LA/OC RC	Director: Gustavo Chamorro, Ed. Docusigned by: Gustavo Uramorro 9C4DBB056EF4480	D. 4/30/2020 Date:	
		RSCCD - Fiscal Agent	Endour Control of the second
Name of Fise	cal Agent Representative: Sarah S	antoyo	
Signature:	Sarah Santoyo	5/7/2020	

ADDENDUM NO. 3 TO LA CELLULAR GROUND LEASE AGREEMENT AT SADDLEBACK COLLEGE APRIL 17, 2020

This Addendum No. 3 (Addendum 3) to LA Cellular Ground Lease Agreement at Saddleback College is entered in this 17th day of April, 2020 by and between South Orange County Community College District ("Lessor") and NCWPCS MPL 21 - Year Sites Tower Holdings LLC, a Delaware limited liability company, by and through CCATT LLC, a Delaware limited liability company, its attorney in fact, successor in interest to Los Angeles Cellular Telephone Company ("Lessee"); Lessor and Lessee are collectively referred to herein as the "Parties".

WHEREAS, the Parties entered into a written Ground Lease ("Lease") dated April 17, 1990 pursuant to which Lessor leased an area on the District's Saddleback College adjacent to the Saddleback College Stadium, as more particularly described and identified in the Lease ("Premises") to Lessee for the purpose of Lessee's installation and operation of a communications facility and related equipment thereon.

WHEREAS, subsequent to entering into the Lease, the Parties amended terms of the Lease by Addendum No. 1, dated April 17, 1990 and Addendum No. 2 dated April 27, 2010.

WHEREAS, the Lease provides an original Term of twenty (20) years and for Lessee's option to extend the Lease Term for two (2) Renewal Terms, each for a Renewal Term of five (5) years.

WHEREAS, Lessee has exercised the options for the Renewal Terms; the expiration date of the second and final Renewal Term is April 16, 2020.

WHEREAS, the Parties desire to extend the Term ("Extended Term") of the Lease upon the terms and conditions set forth in this Addendum 3.

NOW THEREFORE, for good and valuable consideration, the receipt and adequacy of which is acknowledged by Lessor and Lessee, Lessor and Lessee agree as follows:

- 1. <u>Extended Term</u>. The Term of the lease is extended to October 16, 2020. All terms and conditions of the Lease, Addendum No. 1 and Addendum No. 2 shall apply during the Extended Term.
- 2. <u>No Other Amendments</u>. Except as expressly set forth in this Addendum 3, no other term, condition or covenant of the Lease, Addendum No. 1 and Addendum No. 2 are modified.
- <u>Authority to Execute and Bind</u>. Each individual executing this Addendum 3 on behalf of a Party hereto warrants and represents to the other Party that she/he is authorized to execute this Addendum 3 on behalf of such Party and to bind and commit such Party to the terms hereof.

The Parties have executed this Addendum 3 as of the date set forth above.

LESSOR TH ORANGE COUNTY COMMUNITY COLLEGE DocuSigned DISTRICT 5/5/2020 Priya Jerome, Executive Director of Procurement, Central Services and Risk Management	LESSEE NCWPCS MPL 21 - YEAR SITES TOWER HOLDINGS LLC a Delaware limited liability company, by CCATT LLC, a Delaware limited liability company, its DocuSigned Attorney In Fact BY: Matthuw Norwood Sr. Transaction Manager
Management	Title Sr. Transaction Manager
	TH ORANGE COUNTY COMMUNITY COLLEGE DocuSigned DISTRICT 5/5/2020 Priya Jerome, Executive Director of Procurement, Central Services and Risk

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Purchase Orders and Checks
- ACTION: Ratification

BACKGROUND

In accordance with the provisions of the California Education Code Sections 81656 and 85230, purchase orders and checks are submitted for ratification by the Board of Trustees.

<u>STATUS</u>

The following purchase orders are submitted to the Board of Trustees for ratification:

- 12 purchase orders \$5,000 and above amounting to \$737,422.85
- 48 purchase orders below \$5,000 amounting to \$54,617.16
- Combined total for all purchase orders is \$792,040.01

The purchase order list is provided in order of supplier (EXHIBIT A), and in order of amount (EXHIBIT B).

The District processed 897 checks in the amount of \$24,883,031.63 as summarized and submitted for ratification by the Board of Trustees (EXHIBIT C).

RECOMMENDATION

The Chancellor recommends that the Board of Trustees ratify the purchase orders and checks as listed.



South Orange County Community College District

Purchase Order Ratification (Supplier)

May 28, 2020 through June 24, 2020

<u>PO #</u>	Supplier	Location	Description	<u>Amount</u>
P197738	Amazon.Com LLC	SC	Supplies for Child Development Center Playground	9,175.08
P197686	Cambridge University Press	SC	Venture Books for Adult Education	13,856.07
P197729	CDW Government LLC	SC	Laptops, Projectors, and Carrying Cases for Adult Education - FCCC Board Approved 06/25/18	9,696.00
P197695	CDW Government LLC	SC	Laptops for Fine Arts - FCCC Board Approved 06/25/18	6,491.94
P197684	Constructive Playthings	SC	Children's Potting Shed for Child Development Center Playground	8,435.42
P197647	Division of the State Architect	SOCCCD	Plan Check Fees for Fine Arts Project at IVC	332,678.21
SN008431	Eplus Technology, Inc.	SOCCCD	Cisco Telephone System SmartNet Maintenance and Support - NASPO Board Approved 06/22/20	239,431.50
P197719	Fisher Scientific Company, LLC	IVC	Glassware and Chemicals for Chemistry Labs - FCCC Board Approved 06/25/18	48,483.91
P197700	Kaplan Early Learning Company	SC	Outdoor Furniture for Child Development Center Playground	10,870.76
P197689	McKesson	IVC	Medical Supplies for Health and Wellness Center	9,338.05
P197706	MPS	IVC	Lab Equipment for Physics	43,638.75
P197812	Teleflex LLC	SC	Intraosseous Kits for Paramedic Program	5,327.16

12 Purchase Orders \$5,000 and Above	737,422.85
48 Purchase Orders Under \$5,000	54,617.16
Total Purchase Orders	792,040.01



South Orange County Community College District

Purchase Order Ratification (Amount)

May 28, 2020 through June 24, 2020

<u>PO #</u>	Supplier	Location	Description	<u>Amount</u>
P197647	Division of the State Architect	SOCCCD	Plan Check Fees for Fine Arts Project at IVC	332,678.21
SN008431	Eplus Technology, Inc.	SOCCCD	Cisco Telephone System SmartNet Maintenance and Support - NASPO Board Approved 06/22/20	239,431.50
P197719	Fisher Scientific Company, LLC	IVC	Glassware and Chemicals for Chemistry Labs - FCCC Board Approved 06/25/18	48,483.91
P197706	MPS	IVC	Lab Equipment for Physics	43,638.75
P197686	Cambridge University Press	SC	Venture Books for Adult Education	13,856.07
P197700	Kaplan Early Learning Company	SC	Outdoor Furniture for Child Development Center Playground	10,870.76
P197729	CDW Government LLC	SC	Laptops, Projectors, and Carrying Cases for Adult Education - FCCC Board Approved 06/25/18	9,696.00
P197689	McKesson	IVC	Medical Supplies for Health and Wellness Center	9,338.05
P197738	Amazon.Com LLC	SC	Supplies for Child Development Center Playground	9,175.08
P197684	Constructive Playthings	SC	Children's Potting Shed for Child Development Center Playground	8,435.42
P197695	CDW Government LLC	SC	Laptops for Fine Arts - FCCC Board Approved 06/25/18	6,491.94
P197812	Teleflex LLC	SC	Intraosseous Kits for Paramedic Program	5,327.16

12 Purchase Orders \$5,000 and Above	737,422.85
48 Purchase Orders Under \$5,000	54,617.16
Total Purchase Orders	792,040.01



Check Ratification

May 28, 2020 through June 24, 2020

<u>Fund</u>	<u>Checks</u>	Amount
01 General Fund	700	13,774,633.10
07 IVC Community Education	2	178,512.35
09 SC Community Education	22	26,024.94
12 Child Development	3	2,114.05
40 Capital Outlay	143	10,311,142.95
68 Self Insurance	1	256.71
71 Retiree Benefit	2	504,072.50
95 SC Associated Student Government	13	26,316.54
96 IVC Associated Student Government	11	59,958.49
Total	897	24,883,031.63

ITEM: 5.15 DATE: 7/20/20

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Contracts
- ACTION: Ratification

BACKGROUND

On November 19, 2018, the Board of Trustees authorized the Chancellor/designee to approve individual business contracts less than \$200,000, with the following exceptions: contracts involving bid limits, the Chancellor/designee shall be limited to less than \$200,000 for public works projects and \$95,200 for equipment, supplies and maintenance projects.

STATUS

From May 16, 2020 through June 15, 2020, the Vice Chancellor of Business Services, or appropriate designee, reviewed and approved 98 total contracts following review by legal counsel, when appropriate.

Contract summaries are as follows:

EXHIBIT	# OF CONTRACTS	CONTRACT AMOUNT	TOTAL
A	51	≥\$5,000 to <\$200,000	\$1,792,555.50
В	5	\$ Zero Value	\$0.00
С	4	≥\$15,000 to <\$200,000	\$247,236.00
N/A	38	Under \$5,000	\$79,636.44
TOTAL	98		\$2,119,427.94

RECOMMENDATION

The Chancellor recommends that the Board of Trustees ratify all of the contracts as listed.



May 16, 2020 through June 15, 2020 Contracts with Values between \$5,000 and \$200,000 Board Date: July 20, 2020

CONTRACTOR NAME

CONTRACT AMOUNT

DS Waters of America, Inc.	\$150,000.00
Independent Contractor Agreement – To provide District-wide bottled	·
water and cooler delivery services as needed from 4/1/2020 to	
3/31/2022.	
District Services	
Perkins Eastman Architects, DPC	\$106,900.00
Architectural Services Agreement (Amend No. 1) – To increase contract	
value by \$8,500 from current agreement amount of \$98,400 for	
additional structural engineer services for the B200 Chemistry Labs,	
Year 2 Project through 11/30/2021.	
Irvine Valley College	
Interpreters Unlimited, Inc.	\$100,000.00
Task Order – To provide sign language and closed-captioning services	
for college-wide departments (non-DSPS) from 7/1/2020 to 6/30/2024.	
Irvine Valley College	
Quick Caption	\$100,000.00
Task Order – To provide sign language and closed-captioning services	. ,
for college-wide departments (non-DSPS) from 7/1/2020 to 6/30/2024.	
Irvine Valley College	
	<u> </u>
Community College League of California	\$96,623.86
Library Consortium Membership Agreement – Renewal of electronic	
database subscription for Library from 7/1/2020 to 6/30/2021.	
Saddleback College	
BurlingtonEnglish	\$81,600.00
Software License Agreement – Renewal of English language learner	,
software for Adult Education program from 6/1/2020 to 5/31/2021.	
Saddleback College	
Vital Inspection Services, Inc.	\$77,760.00
DSA Inspection Services Agreement – To provide consulting services	
for IVC Various Small Projects from 6/30/2020 to 1/31/2021.	
Irvine Valley College	

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Community College League of California	\$77,285.11
Software License Agreement – Renewal of Turnitin anti-plagiarism	
software from 8/1/2020 to 7/31/2021.	
Irvine Valley College and Saddleback College	
,	
Amtech Elevator Services	\$75,000.00
Independent Contractor Agreement (Amend No. 3) – To increase	
contract value by \$15,000 from current agreement amount of \$60,000	
for additional maintenance and testing services and to extend term by	
six months through 6/30/2020.	
Saddleback College	
Lionakis	\$73,040.00
Architectural Services Agreement (Amend No. 2) – To increase contract	
value by \$40,105 from current agreement amount of \$32,935 for	
additional design services for Village 9 Upgrade Project and to extend	
term by six months through 1/10/2021.	
Saddleback College	
CDW Government LLC	\$60,315.00
	<i>ф</i> 00,315.00
Software License Agreement – Renewal of VMWare virtual desktop	
software and support from 3/15/2020 to 6/11/2021.	
Irvine Valley College	
Brain Builders STEM Education, Inc.	\$56,000.00
Educational Services Agreement (Amend No. 2) – To increase contract	
value by \$16,000 from current agreement amount of \$40,000 for STEM-	
related classes for Community Education program through 6/30/2020.	
Saddleback College	
El Camino Community College District	\$50,000.00
Contract Services Agreement – To receive customized training in	Revenue
Alternative and Renewable Fuel and Vehicle Technology for small and	
large fleet organizations utilizing Employment Training Panel funding	
from $2/3/2020$ to $12/31/2020$.	
Saddleback College	
Owen Group Limited Partnership	\$49,860.00
Engineering Services Agreement – To provide engineering and design	
services for the replacement of existing variable air volume (VAV) boxes	
with new VAV boxes in the BGS building from 4/15/2020 to 4/15/2021.	
Saddleback College	
Yosemite Community College District	\$47,060.00
Instructional Agreement (Amend No. 1) – To receive an additional	Revenue
\$25,220 in tuition reimbursement funds from the current agreement	
amount of \$21,840 through the Child Development Training Consortium	
through 6/20/2020.	
Saddleback College	

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Honorlock, Inc.	\$43,650.00
Software License Agreement – Renewal of Auto Proctoring subscription	
for online test proctoring service from 6/1/2020 to 5/31/2021.	
Saddleback College	
	<u> </u>
BKF Engineers	\$42,968.00
Land Survey Services Agreement – To provide consulting services for	
Irvine Valley College Student Services Center Renovation Project from	
5/5/2020 to 5/4/2025.	
District Services	
Granicus, Inc.	\$42,623.51
Software License Agreement – Renewal of monthly online subscription	
for Board of Trustees meetings management software (until BoardDocs	
implementation and transition is complete) from 6/1/2020 to 5/31/2021.	
District Services	
OC United	\$38,640.00
Independent Contractor Agreement (Amend No. 1) – To increase	ψ00,040.00
contract value by \$26,000 from current agreement amount of \$12,640	
to provide additional parenting classes for the Foster and Kinship Care	
Education (FKCE) program and to extend term by two years through	
6/30/2022.	
Saddleback College	
<u>Vital Link</u>	\$37,403.44
Independent Contractor Agreement (Amend No. 2) – To decrease	
contract value by \$7,955.80 from current agreement amount of	
\$45,359.24 for reduced scope of event coordinating services for the	
Summer CTE Academy and to extend term through 7/17/2020.	
Saddleback College	
C.E.M. LAB Corp.	\$35,903.00
Geotechnical Testing & Inspection Services Agreement (Amend No. 2) –	
To increase contract value by \$20,928 from current agreement amount	
of \$14,975 for additional consulting services for the B200 Physical	
Sciences Project and to extend term by 105 days through 6/30/2020.	
Irvine Valley College	
The Solis Group	\$20,304.00
Labor Compliance Agreement Task Order (Amend No. 2) – To increase	ψ20,004.00
contract value by \$1,692 from current agreement amount of \$18,612 for	
additional consulting services for the B200 Physical Sciences Project	
and to extend term by one month through 7/20/2020.	
Irvine Valley College	
CollegeSource, Inc.	\$19,900.00
Software License Agreement – Renewal of Transferology software to	, _,
assist students with exploring transfer options from 2/4/2020 to	
1/31/2022.	
Irvine Valley College	
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Shaw HR Consulting	\$18,000.00
Professional Services Agreement (Amend No. 1) – No-cost three year	
extension to provide additional human resources training and consulting	
through 6/30/2023.	
District Services	
ComputerLand of Silicon Valley	\$16,398.92
Software License Agreement – For Adobe Sign and Creative Cloud	
license from 5/21/2020 to 7/28/2022.	
Irvine Valley College and Saddleback College	
Administrative Software Applications	\$15,142.00
Software Subscription Agreement – Renewal of ASAP registration and	φ1 3 ,1 4 2.00
class management software to monitor Adult ESL and High School	
Equivalency programs for the WIOA grant from 7/1/2020 to 6/30/2021.	
Saddleback College	
GCI Construction, Inc.	\$14,975.00
Field Services Agreement – To provide repair services for the Chilled	
Waterline Repair Project from 5/5/2020 to 8/5/2020.	
Saddleback College	
Amtek Construction	\$13,975.00
Field Services Agreement – To provide labor, materials, and equipment	
for the B200 Subpanel Upgrade Project from 5/11/2020 to 6/10/2020.	
Irvine Valley College	
ACCO Engineered Systems, Inc.	\$13,960.00
Field Services Agreement – To provide repair services for the Power	
House 5 Cooling Tower Project from 6/8/2020 to 7/23/2020.	
Irvine Valley College	
Quezada Pro Landscape, Inc.	\$13,715.00
Field Services Agreement – To provide campus-wide tree pruning	· -)· · · · · · · · · · · · · · · · · ·
services from 5/5/2020 to 8/5/2020.	
Saddleback College	
Mackey Creative Lab	\$13,605.00
Professional Services Agreement – To create an animated marketing	φ10,000.00
video for the new Guided Pathways student support website from	
5/28/2020 to 8/31/2020.	
Irvine Valley College	
United Power & Battery Corporation	\$13,060.00
Independent Contractor Agreement (Amend No. 1) – To increase	ų. <i>2,000.00</i>
contract value by \$350 from current agreement amount of \$12,710 for	
the annual maintenance services for Liebert NX UPS platform in BSTIC	
Data Center through 2/27/2021.	
Irvine Valley College	

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Legend Theatrical	\$12,900.05
Independent Contractor Agreement – To provide and install orchestra pit	
netting in the McKinney Theater from 5/15/2020 to 6/30/2020.	
Saddleback College	
Geary Floors, Inc.	\$12,500.00
Field Services Agreement – To repair PE200 gym floor from 5/5/2020 to	·)
8/5/2020.	
Saddleback College	
<u>Cidi Labs LLC</u>	\$11,960.00
Software License Agreement – For DesignPlus software to access	φ11,000.00
online course design tools to customize content within Canvas LMS	
from 6/1/2020 to 5/31/2021.	
Irvine Valley College	
iXplore Universities LLC	\$11,400.00
Software License Agreement – Renewal of online advertising platform	. ,
that includes E-brochures, instant translation software, videos,	
animation and interactive student testimonials for International Student	
Center from 3/30/2020 to 3/29/2022.	
Irvine Valley College	
Valsoft Corporation	\$11,060.00
Software License Agreement – Renewal of SARS Anywhere student	
appointment scheduling software from 7/1/2020 to 6/30/2021.	
Irvine Valley College	
LogMeIn USA, Inc.	\$10,990.00
Software License Agreement – Renewal of Rescue Mobile Concurrent	. ,
subscription for Help Desk support from 6/30/2020 to 6/29/2021.	
Irvine Valley College	
Coddleback Diday Training	¢10,000,00
Saddleback Rider Training	\$10,800.00
Educational Services Revenue Agreement – To conduct motorcycle	Revenue
training and safety class on campus parking lot for the Community Education program from 6/20/2020 to 12/31/2020.	
Saddleback College	
BSN Sports LLC	\$10,305.58
Independent Contractor Agreement – To remove and install gym wall	ψτ0,000.00
padding in gymnasium from 5/1/2020 to 6/30/2020.	
Saddleback College	
Environmental Nature Center	\$10,000.00
Educational Services Agreement (Amend No. 1) – No-cost revision to	
change environmental science classes to online format for the	
Community Education program through 8/31/2022.	
Saddleback College	

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Pastiche Ventures LLC	\$10,000.00
Educational Services Revenue Agreement – To provide online creative	Revenue
writing and publishing classes for the Community Education program	
from 6/15/2020 to 6/30/2021.	
Saddleback College	
Collaborative Solutions LLC	\$9,490.00
Professional Services Agreement – To provide consulting services to	ψ0,100.00
implement the Workday bank reconciliation process from 5/1/2020 to	
12/31/2020.	
District Services	
Kanopy, Inc.	\$8,000.00
Software License Agreement – To provide online video streaming	
services for the Library Resource Center from 7/1/2020 to 6/30/2021.	
Saddleback College	
The Solic Group	\$7,458.00
The Solis Group	φ1,400.00
Task Order – To provide labor compliance services for IVC Professional	
Audio Visual Integration/Installation Services Project from 5/22/2020 to	
11/16/2020.	
District Services	
Development Cubed Software, Inc.	\$7,444.20
Software License Agreement (Amend No. 1) – To increase contract	
value by \$2,987.20 from current agreement amount of \$4,457 for	
additional students participating in the virtual commencement ceremony	
facilitated by MarchingOrder graduation software through 12/31/2020.	
Irvine Valley College	
Caliber Signs & Imaging, Inc.	\$7,266.76
Independent Contractor Agreement (Amend No. 1) – To increase	
contract value by \$1,801.53 from current contract amount of \$5,465.23	
to include vinyl wrapping of Automotive Technology department truck for	
mobile advertising through 8/31/2020.	
Saddleback College	
	\$7,000.00
25 th Hour Communications, Inc.	φι,000.00
Professional Services Agreement – To provide graphic design services	
and digital media advertisements for the California Community Colleges	
Real Estate Education Center grant project from 5/18/2020 to	
6/30/2020.	
Saddleback College	#7 000 00
University of Southern California	\$7,000.00
Enrollment Agreement – To provide National Assessment of Collegiate	
Campus Climates survey, summarize results in comparison with other	
college's results and make recommendations from 8/17/2020 to	
•	
12/16/2020. Irvine Valley College	

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VFS Fire & Security Services	\$5,930.00
Independent Contractor Agreement (Amend No. 1) – To increase	
contract value by \$535 from current agreement amount of \$5,395 for	
additional fire sprinkler system testing services through 7/25/2020.	
Saddleback College	
Computer Protection Technology, Inc.	\$5,384.07
Independent Contractor Agreement – To provide and replace battery	
modules on UPS unit in the Data Center from 5/19/2020 to 6/30/2020.	
District Services	



May 16, 2020 through June 15, 2020 Contracts with Value of \$0 Board Date: July 20, 2020

CONTRACTOR NAME

CONTRACT AMOUNT

Advanced Rehabilitation Center of Tustin	\$0.00
Clinical Affiliation Agreement – To provide clinical site for students enrolled	
in Certified Nursing Assistant Program from 5/28/2020 to 5/27/2022.	
Saddleback College	
	* 0.00
Brookdale	\$0.00
Clinical Affiliation Agreement – To provide clinical site for students enrolled	
in Certified Nursing Assistant Program from 5/17/2020 to 5/16/2022.	
Saddleback College	
Redlands Community Hospital	\$0.00
	ψ0.00
Clinical Affiliation Agreement (Amend No. 1) – No-cost revision to	
agreement to include relevant COVID-19 language for students enrolled in	
the Health Information Technology Program through 3/6/2025.	
Saddleback College	
Rock Harbor Church	\$0.00
Facility Use Agreement – Location use for FKCE program classes from	
7/1/2020 to 6/30/2021.	
Saddleback College	
Scholarship Prep Charter School	\$0.00
Facility Use Agreement (Amend No. 1) – No-cost one year extension of	
location use for FKCE program classes through 6/30/2021.	
Saddleback College	
	1



Contracts awarded through the California Uniform Public Construction Cost Accounting Act (CUPCCAA) with values between \$15,000 and \$200,000

May 16, 2020 through June 15, 2020

Board Date: July 20, 2020

Contractor Name / Description of Contract	Change Order # and Amount	Total Contract Amount	# of Contractors Solicited	# of Bids Received	Rationale for Award
<u>Tony Painting</u> Field Services Agreement: To provide scheduled maintenance painting for PE100, PE200, PH4, and A300 buildings. Irvine Valley College	N/A	\$108,120.00	307	21	Contract awarded to lowest responsive, responsible bidder.
RS Construction & Development, Inc. Field Services Agreement: To provide labor and construction to refresh restrooms in the B100, SSC, and PE200 buildings. Irvine Valley College	N/A	\$76,900.00	353	12	Contract awarded to lowest responsive, responsible bidder.
<u>AirTek Air Solutions, Inc.</u> Field Services Agreement: To clean the air duct system in the BSTIC building related to damages caused by fire. Irvine Valley College	1 \$985.00	\$33,285.00	N/A	N/A	Change order for additional labor required to expedite project.

Contractor Name / Description of Contract	Change Order # and Amount	Total Contract Amount	# of Contractors Solicited	# of Bids Received	Rationale for Award
Patriot Contracting and Engineering Field Services Agreement: To provide scaffolding for the LRC building. Saddleback College	N/A	\$28,931.00	1	1	Contract awarded to address critical safety issue.

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: 2020 Facilities Master Plan for Irvine Valley College and Saddleback College
- ACTION: Approval

BACKGROUND

SOCCCD engaged M. Arthur Gensler, Jr. & Associates, Inc. (Gensler) to support the creation of the 2020 Facilities Master Plan (FMP) for 2020-2040 to define the capital projects for Irvine Valley College and Saddleback College. Gensler conducted meetings, forums, surveys and workshops to involve the participatory constituencies in guiding the development of the FMP. A detailed implementation plan was created to support the execution of the projects based on the Education and Strategic Master Plans, projected Basic Aid Funds available, facility condition assessments, projected attendance, and the 5-year Construction Plan including the Initial Project Proposals and Final Project Proposals submitted to the State Chancellor's office for potential state funding.

<u>STATUS</u>

The FMP was informed by the Irvine Valley College and Saddleback College Education Master Plans (EMP), which served as the foundation for facilities recommendations. It also uses the District and college's Mission, Vision and Core Values/Guiding Principles as building blocks. The FMP contains detailed information specific to the proposed capital projects as well as probable costs and timeline for implementation for each project. The FMP will guide future physical development at Irvine Valley College, Saddleback College, and ATEP.

The development of the FMP was focused on having participation and contributions by all district-wide stakeholder groups: faculty, staff, administrators, students and community members. The FMP was vetted and edited by the shared governance groups that transcend those units, including Academic and Classified Senates and our college's broadest participatory governance groups.

The process of creating the FMP focused on balancing all of the elements of the needs of the colleges, with the anticipated changes to programs and practices in line with the EMP to sustain a level of excellence for achievement.

The implementation plan will be a guiding document for the yearly capital planning process. This portion of the FMP will allow us to review the capital program on a yearly basis and update based on state funding, programmatic changes, impacts from enrollment and adjustments for any other external factors that might have an effect.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the 2020 Facilities Master Plan for Irvine Valley College and Saddleback College.

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT 2020 FACILITIES MASTER PLAN

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SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES

T.J. Prendergast III, President, Trustee Area 2 Timothy Jemal, Vice President, Trustee Area 7 James R. Wright, Clerk, Trustee Area 6 Barbara J. Jay, Member, Trustee Area 3 David B. Lang, Member, Trustee Area 1 Marcia Milchiker, Member, Trustee Area 5 Terri Whitt Rydell, Member, Trustee Area 4

PLANNING TEAM

Gensler / Facilities Planning LandLab / Landscape Planning FPPS / Implementation Planning

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- 06 Mission, Vision, Core Values & Guiding Principles
- 07 Purpose & Process
- 10 EMSP Overview
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IRVINE VALLEY COLLEGE

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- 22 Vision and Mission
- 23 Participation

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- 28 Existing Campus
- 30 Development History
- 32 Facilities Condition Index
- 34 Favorite/Least Favorite Places
- 36 Places to Focus
- 38 Places to Socialize
- 40 Places to Recharge
- 42 Pedestrian Movement + Open Space
- 44 Vehicular Circulation + Parking

FRAMEWORK

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- 50 EMP Highlights
- 51 Campus Engagement
- 57 Enrollment Forecast
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- 62 FMP Space Program
- 64 Facilities Planning Principles

RECOMMENDATIONS

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- 72 Facilities Master Plan
- 74 Vehicular Circulation
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- 78 Project Descriptions
- 91 Master Plan Schedule

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- 96 Mission, Vision, Values
- 97 Participation

EXISTING CONDITIONS

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- 102 Existing Campus
- 104 Development History
- 106 Facilities Condition Index
- 108 Favorite/Least Favorite Places
- 110 Places to Socialize
- 112 Places to Recharge
- 114 Pedestrian Movement + Open Space
- 116 Vehicular Circulation + Parking

121 Overview

FRAMEWORK

- 122 EMP Highlights
- 123 Campus Engagement
- 129 Enrollment Forecast
- 130 Space Inventory
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RECOMMENDATIONS

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IMPLEMENTATION PLAN

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Letter from the Chancellor

The Facilities Master Plan is a guide for future facilities decision making through the support of student learning and achievement. The purpose of this document is to identify a series of overarching guidelines and goals for broad campus development that lay a foundation upon which decisions about specific construction projects may be made throughout the life of the plan.

Like many community college districts in California, the South Orange County Community College District must address the challenge of aging facilities. Throughout the District's 50-plus year history in offering excellent education to our local students, we have worked to maintain facilities and provide an environment conducive to learning and innovation. The current plan upholds and expands upon that excellence by establishing broad campuswide visions and goals for its facilities and grounds.

With the help of goal-oriented students and outstanding faculty, staff, and administrators, we look forward to an exciting future. This document is a bridge from the colleges' Educational Master Plans and is meant to be a living document to be reviewed, evaluated, revised, and updated throughout the 20-year life of the plan.

Planning for continuous improvement is a SOCCCD priority. It forms the basis for our commitment to exemplary academic programs and services. The SOCCCD community deserves credit for engaging in planning and embracing its future. I want to thank all those who participated in developing SOCCCD's many plans, including the reviews and discussions that contributed to the Facilities Master Plan.

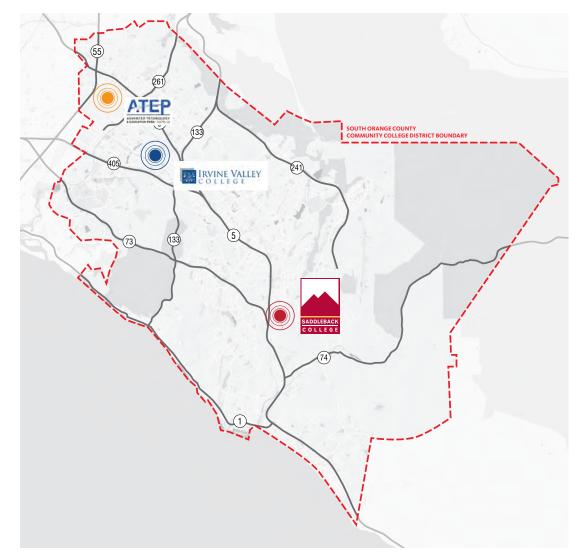
Additionally, as campus leaders continue to plan for the gradual, phased transitional return of students, faculty, and staff back to the physical campuses, we understand, more than ever, that our facilities will influence greatly, our ability to offer the same levels of services to students in a safe manner that allows for physical distancing and proper protection when needed. This planning considers not only the current pandemic but the potential for future epidemics and pandemics that face our growing global community.

As an educational institution we must remain diligent in upholding our mission to serve, while also remaining nimble to offer services depending on our environment. The changes that COVID-19 has presented are reflected in this Facilities Master Plan. Adjustments and provision related to the pandemic, where applicable, have been made and are reflected throughout the plan.

Once again, many thanks to all who contributed to this document. These thoughtful and collaborative efforts are an essential hallmark of our work in a future with challenges that provide opportunities for creativity, innovation, and growth.

Sincerely, Kathleen F. Burke, Ed.d.

Chancellor



District Overview

The South Orange County Community College District is a multicampus district comprised of Saddleback College in the city of Mission Viejo, Irvine Valley College in the city of Irvine, and the Advanced Technology & Education Park (ATEP) in the city of Tustin.

The District is comprised of a 382 square-mile service area that stretches from San Diego County from the south to the city limits of Tustin, Irvine and Newport Beach and stretches from the Pacific Ocean northeast to the Santa Ana Mountains and Cleveland National Forest in south Orange County. The district currently serves nearly 1 million residents in 26 communities.

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Mission

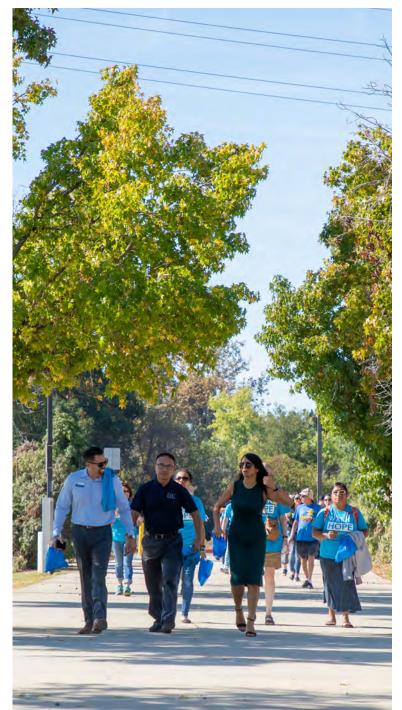
We provide a dynamic and innovative learning environment for diverse learners of all ages, backgrounds, and abilities. The District promotes access, success and equity to meet each student's goals of skills development, certificate, associate degree, transfer or personal enrichment. The SOCCCD contributes to the economic vitality of the region.

Vision

To be an educational leader in a changing world.

Core Values / Guiding Principles

We invest in our students' success, employees, facilities, and community, with wise use of our resources.



Purpose & Process

The South Orange County Community College District 2020 Facilities Master Plan (FMP) has been developed to serve as a guide for future development. It is informed by the District's EMSP and the College's Educational Master Plans, that serve as the foundation for facilities recommendations.

The development of the FMP took place during the 2019-2020 academic year and was finalized during the COVID-19 pandemic. Based on today's rapidly changing landscape, this FMP is designed to be flexible so that it can respond to unforeseen circumstances as they arise.

While the recommendations described in this FMP appear specific, they are conceptual sketches that highlight the location and purpose of improvements. The final design of each site and facility project will take place as projects are funded and detailed programming and design occurs.

The development of this FMP has been the result of a highly participatory process involving many constituencies. Throughout the planning process, a series of meetings, campus forums, surveys, and workshops were conducted to involve the many distinct and diverse voices of the SOCCCD community.

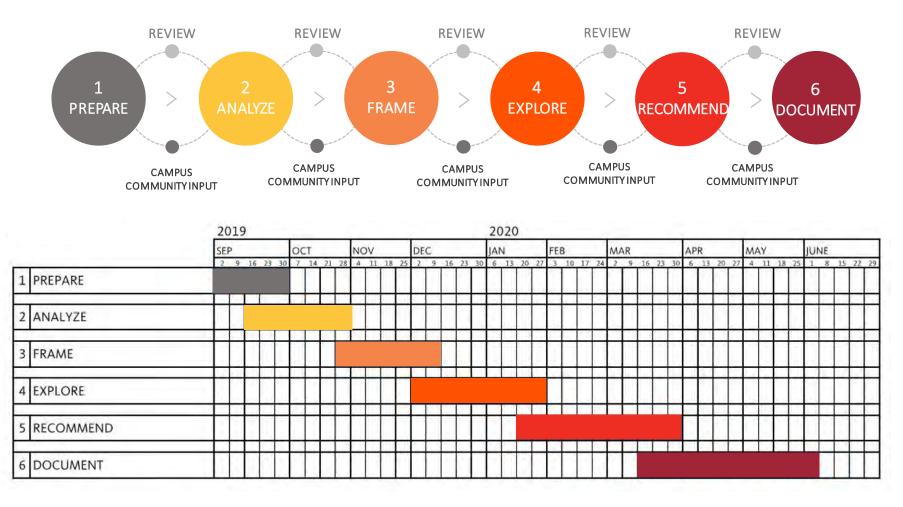




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Planning Process

The FMP was developed from September 2019 through June 2020 through a collaborative 6-step process as outlined below and described on the following page.



Planning Process

STEP 1: PREPARE

- Established the FMP Task Force for each college, coordinated the timeline and scheduled activities
- Collected relevant planning information provided by the College
- Conducted campus vision sessions and on-line surveys

STEP 2: ANALYZE

- Analyzed EMSP goals, data and trends to inform the facilities planning discussions
- Conducted site visits with key personnel to observe existing conditions, patterns and uses
- Developed graphics to illustrate patterns and identify key issues to address in the FMPs

STEP 3: FRAME

- Clarified linkages from the EMSP to the FMP
- Developed program forecasts and the FMP Space Program
- Established facilities planning principles to serve as a guide for exploring options

STEP 4: EXPLORE

- Explored campus development options for review and discussion with each Task Force
- Developed preliminary recommendations for site and facilities development
- Strategized opportunities to maximize state funding opportunities and on-line surveys

STEP 5: RECOMMEND

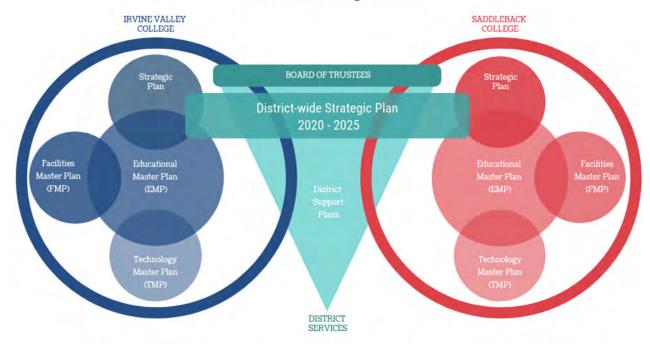
- Shared preliminary recommendations with the campus
- Developed draft recommendations for College and District reviews
- Assisted the College in the approval process

STEP 6: DOCUMENT

- Developed draft implementation planning information
- Prepared draft and final documents

EMSP Overview

The South Orange County Community College District (SOCCCD) District-wide Strategic Plan 2020-2025 articulates overarching institutional goals, desired outcomes, measurable objectives and targets that are the foundation for all other plans at the district and college levels. These district-wide goals and objectives constitute an overall strategic plan framework for the District and its two community colleges. The District-wide Strategic Plan provides the foundation for all other plans, most importantly the college's Education Master Plans. Together, the SOCCCD Strategic Plan, the Saddleback College Education Master Plan and the Irvine Valley College Education Master Plan comprise the overall SOCCCD Education Master and Strategic Plan (EMSP). The EMSP provided the overall framework for this 2020 Facilities Master Plan as illustrated in the graphic below.



SOCCCD Planning Process

District Wide Goals

Ensure Student **Equity** in Access and Achievement All students have been provided equal access to a quality education and traditionally underrepresented students have achieved their desired educational outcomes to the same extent and at the same rate as all other students.

Transform Lives Through Learning and Achievements The lives of our students are transformed by the learning opportunities they experience, the skills they acquire, and the achievements they attain.

Engage with the **Community** through athletic and cultural events, enrichment programs, and in creating economic prosperity for all. Strategic partnerships enable us to serve the civic, cultural, and economic needs of our communities.

Optimize Our Institutional Design and Structure with a **Student-Centered** Focus



1

2

3

Our institutional systems, facilities, and infrastructure are optimized, accessible, and sustainable to achieve our goals.

Executive Summary

This section of the document provides the following information for each of the projects identified in the 2020 Facilities Master Plan:

- Location
- Project Description
- Construction Type
- Assignable and Gross Square Footage
- Total Cost Before Escalation
- Construction Fiscal Year Start and Finish Dates
- Total Cost After Escalation
- Funding Sources Available
- Future Basic Aid Funding Needed

The team worked with SOCCCD and its various representatives and consultants to derive an understanding of the projects envisioned for the Master Plan in order to generate a list of proposed projects. Based on information provided by SOCCCD, the type and size of each project was established and a probable cost of each project was estimated. The estimated cost of each project was broken down to define what portion of the total cost should be allocated to construction, contingencies (i.e. construction, design, and project contingencies), soft costs, and escalation. In addition to the cost analysis described above, six phases of project delivery were defined for each project. The six phases include: Planning, Design, DSA Review & Approval, Bid & Award, Construction, and Project Closeout. The team then calculated an estimated cost and an appropriate schedule duration for each phase of every project.

Knowing the duration of each activity for every project, together with the cost of each such activity, enabled the team to then calculate the amount of funds that will be needed during each increment of time throughout the entire duration of the Master Plan through fiscal year 2039/40. The amount and timing of funds needed are displayed in the Estimated Cash Flow that is included at the end of this report. The Project List spreadsheet that follows is a summary overview of the 2020 Facilities Master Plan projects to be completed through fiscal year 2039/40. The projects are listed in order of construction start date.

The information contained in some of the columns may not be fully evident, therefore, explanations and definitions are provided as follows:

ASSIGNABLE SQUARE FEET (ASF): The sum of all areas on all floors of a building that are available for assignment, such as classrooms, labs, offices, etc.

GROSS SQUARE FEET (GSF): The sum of all areas on all floors of a building included within the inside faces of the exterior walls.

TOTAL COST: The basic cost is determined by multiplying the GSF times a unit cost per square foot. The unit costs vary by type of building and are based upon standards from the California Community Colleges or professional cost estimates. Construction Cost is multiplied by a factor of 1.875. This factor covers such "soft" costs as architectural/engineering services, plan check approval, legal fees, testing/inspection, construction management, furniture, technology and equipment. The Total Cost estimated at this time for all projects is \$1,207,928,936.

Executive Summary Project List

TOTAL COST INCLUDING ESCALATION: Due to ongoing increases for both construction and "soft" costs, this column adds a 3% cost-of-living factor which is compounded annually to the year that construction commences. The Total Cost Including Escalation is estimated at \$1,418,488,246

POTENTIAL STATE FUNDING: This column shows potential sources of State revenue due to the fact that the project may qualify for capital outlay funding. The State revenues reduce the dollars noted in the Total Cost Including Escalation column. At this time, the estimated State match for potential projects is \$124,347,665.

BASIC AID FUNDING THROUGH FY 2020/21: Basic Aid Funding through FY 2020/21 reflects a total of \$210,489,630 already allocated from the District's Basic Aid Funds.

FUTURE BASIC AID FUNDING NEEDED: Future Basic Aid Funding needed is the amount needed to completely fund each project after deducting funding shown in Potential State Funding Amounts and Basic Aid Funding through 2020/21 columns. The amount of future Basic Aid Funding needed is \$1,083,650,951.

Executive Summary Project List

LOCATION		Construction Type	Cost Estimate Details (as of June 2020)		Total Cost	Construction Dates		Total Cost	Potential State	Basic Aid Funding	Future Basic
	PROPOSED PROJECTS		Assignable Square Feet (ASF)	Gross Square Feet (GSF)	20 Year Plan	Start	Finish	Including Escalation	Funding Amounts	Through 2020/21	Aid Funding Needed
IVC	PV Covered Parking Lot 6	New	NA	NA	4,290,000	2019/20	2020/21	4,290,000		4,290,000	-
IVC	B221 Labs Phase 2	Renovation	1,249	NA	2,100,000	2020/21	2020/21	2,100,000		2,100,000	
IVC	B222 Labs Phase 3	Renovation	1,241	NA	2,100,000	2020/21	2021/22	2,131,080		600,000	1,531,080
IVC	Renovate Soccer & Practice Fields	Renovation	NA	NA	10,175,000	2020/21	2021/22	10,175,000		10,175,000	-
SC	Gateway Building	New	52,156	77,985	68,161,473	2020/21	2022/23	70,023,531	25,345,000	33,058,281	11,620,250
IVC	Fine Arts Building (FPP)	New	43,154	61,793	59,269,914	2020/21	2022/23	60,889,069	22,462,000	28,614,534	9,812,535
SC	ATAS Building	New	33,025	NA	69,227,000	2020/21	2022/23	69,227,000	-	69,227,000	-
SC	Parking Lot 12 Expansion & Softball	New	NA	NA	13,492,500	2021/22	2023/24	13,897,275			13,897,275
SC	Village Demo Phase 1 - ATAS	Demo	NA	NA	750,000	2022/23	2023/24	807,451		750,000	57,451
SC	Solar Canopy Project Phase 1	New	NA	NA	5,250,000	2022/23	2023/34	5,548,347			5,548,347
SC	ATEP - Culinary/Auto Tech	New	41,200	58,952	75,100,000	2022/23	2024/25	80,597,425		9,087,100	71,510,325
SC	ATEP Support	New	NA	NA	2,829,407	2024/25	2026/27	2,829,407			2,829,407
IVC	Fine Arts Promenade Landscape/Hardscape	New	NA	NA	7,169,000	2023/24	2023/24	7,791,386			7,791,386
IVC	Performing Arts Yard Renovation	New	NA	NA	1,002,085	2023/24	2023/24	1,089,082			1,089,082
SC	Village Demo Phase 2 - Gateway	Demo	NA	NA	750,000	2023/24	2023/24	815,408		750,000	65,408
SC	SM Building Reconstruction (FPP)	New	32,100	49,385	51,784,931	2023/24	2024/25	56,710,082	16,701,332	5,050,000	34,958,750
SC	Solar Canopy Project Phase 2	New	NA	NA	5,250,000	2024/25	2024/25	5,855,485			5,855,485
IVC	B300 Renovation (FPP)	Renovation	18,383	28,330	19,806,506	2024/25	2025/26	22,284,922	7,267,640		15,017,282
SC	TAS Renovation / Campus Support Ctr (FPP)	Renovation	23,608	36,601	21,464,348	2024/25	2025/26	24,150,212	7,722,905		16,427,307
IVC	Student Services/Student Union (2 Bldgs)	New	46,682	60,000	90,000,000	2024/25	2026/27	101,741,365		28,843,273	72,898,092
IVC	PE 200 Renovation (IPP)	Renovation	21,617	26,577	15,588,643	2025/26	2026/27	18,032,373	5,352,918		12,679,455
SC	Fine Arts Complex Renovation (IPP)	Renovation	45,983	52,599	45,078,026	2025/26	2026/27	52,144,615	15,115,280		37,029,335
SC	PE Complex Replacement (IPP)	New	40,141	55,900	43,771,339	2026/27	2027/28	52,732,780	14,142,199		38,590,581

Executive Summary Project List

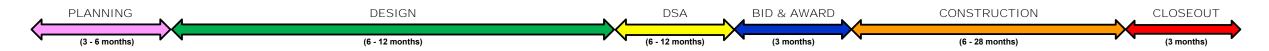
LOCATION		Construction Type	Cost Estimate Details (as of June 2020)			Construction Dates		Total Cost	Potential	Basic Aid	Future Basic
	PROPOSED PROJECTS		Assignable Square Feet (ASF)	Gross Square Feet (GSF)	Total Cost 20 Year Plan	Start	Finish	Including Escalation	State Funding Amounts	Funding Through 2020/21	Aid Funding Needed
IVC	Instructional Building - A Quad (IPP)	New	20,712	29,000	29,733,731	2026/27	2027/28	35,821,210	10,238,391	505,005	25,077,814
IVC	Campus Police & IT	Renovation	9,885	12,361	10,429,594	2027/28	2027/28	12,702,210			12,702,210
IVC	B200 Improvements - Classrooms/Offices	Renovation	20,749	34,131	22,398,469	2027/28	2028/29	27,487,634			27,487,634
SC	Solar Canopy Project Phase 3	New	NA	NA	5,250,000	2027/28	2028/29	6,432,055			6,432,055
SC	Solar Canopy Project Phase 4	New	NA	NA	5,250,000	2027/28	2028/29	6,432,055			6,432,055
SC	M&O Grounds & Transportation	New	NA	NA	8,520,094	2028/29	2029/30	10,788,551			10,788,551
IVC	M&O Bldg (Re-purpose Police Bld)	Renovation	5,287	8,228	9,000,000	2028/29	2029/30	11,396,231			11,396,231
IVC	PE 100 Demo & New Construction	New	12,042	14,878	28,453,009	2028/29	2030/31	36,803,822			36,803,822
IVC	Parking Lot Reconfiguration (Lots 1-4) and PV Over Parking (Lots 1-5	New	NA	NA	20,145,000	2030/31	2031/32	27,489,629			27,489,629
SC	Student Union & Parking	New	42,250	65,000	100,443,750	2030/31	2032/33	136,216,888		3,378,275	132,838,613
IVC	AdminIstration & A Quad Landscape	New	14,300	22,000	35,250,000	2030/31	2032/33	47,852,027			47,852,027
SC	Parking Structure (Lot 10)	New	NA	NA	54,140,625	2032/33	2033/34	77,129,139			77,129,139
SC	AGB Demo & Quad Extension & Pedestrian Bridges	Demo/New	NA	NA	12,750,000	2032/33	2033/34	18,284,640			18,284,640
IVC	Library Renovation	Renovation	26,243	33,478	21,969,938	2034/35	2035/36	33,195,186			33,195,186
IVC	Community Trail	New	NA	NA	10,191,920	2035/36	2036/37	15,994,313			15,994,313
SC	Arboretum Trail	New	NA	NA	25,479,801	2037/38	2038/39	41,952,133			41,952,133
SC	Wellness Center & Volleyball / Demo PE 600	New	11,209	25,000	17,779,833	2038/39	2039/40	30,314,228			30,314,228
IVC	Infrastructure	New	NA	NA	20,500,000	2020/21	2028/29	20,500,000			20,500,000
IVC	Scheduled Maintenance Projects (5 yrs)	New	NA	NA	20,000,000	2020/21	2024/25	20,000,000		3,828,162	16,171,838
SC	Infrastructure	New	NA	NA	47,500,000	2020/21	2031/32	47,500,000			47,500,000
SC	Infrastructure (Electrical & 12KV)	New	NA	NA	27,000,000	2020/21	2034/35	27,000,000		6,900,000	20,100,000
DIST	District-wide ADA Project	New	NA	NA	27,000,000	2020/21	2028/29	27,000,000		3,000,000	24,000,000
DIST	District-wide ATEP Site Development	New	NA	NA	20,000,000	2021/22	2039/40	20,000,000			20,000,000
DIST	District-wide Planning	New	NA	NA	14,333,000	Every	5 years	14,333,000		333,000	14,000,000
				TOTAL:	1,207,928,936			1,418,488,246	124,347,665	210,489,630	1,083,650,951

Project Phases

The diagram on the following page describes the various phases associated with the construction of a building from the earliest planning stages through construction and project closeout. Specifically, it indicates the six (6) stages of project development as follows: Planning, Design, DSA Review, Bid and Award, Construction and Closeout.

The purpose of this exhibit is to convey the specific tasks under each phase and provide a better understanding of the construction process and the multitude of procedural steps that are necessary to implement a facility project. It is not uncommon for a project to take 31-60 months from conception (Planning) to move-in (Closeout).

Project Phases



PLANNING & PROGRAMMING

	Schematic Design		_					
stablish goals		Design Development		_				
Procure professional services	Site relationship		CONSTRUCTION DOCUMENTS		_			
Collect facts	Bubble or block diagrams (adjacencies)	Dimensioned Floor plans		DSA REVIEW		_		
est concepts	Circulation & access diagrams	Building sections	Drawings		BID & AWARD		_	
Determine needs	Preliminary floor plans	Exterior elevations	Specifications	Presubmittal meeting		CONSTRUCTION		-
efine the problem	Building Massing	Typical details	Contract forms and conditions	DSA submittal package	RFQ / RFP		OCCUPANCY	
Function	Design concepts / system selections	Selection of finishes	General requirements	Bin time	RFP response(s)	Update BIM Doc's (if applicable)		CLOSEOUT
Form	Architectural	Outline specifications	General conditions	DSA review	Evaluate RFP response(s)	A/E Construction Administration Services	Move Management Services	
Budget	Civil	Foundation system definition	Bidding requirements	DSA review meetings	Interview(s)	Submittal Review & Approval	Moving Company Services	As-Builts
Schedule	Structural	Framing system definition	Bid forms	DSA comments	Selection / recommendation	RFI's / ASI's	User Punchlists	M&O Manuals
escribe space requirements	Mechanical	Exterior envelope definition	Constructability reviews	Response to DSA comments	Contract negotiations	Change Orders	FF&E Purchase	Warranties
Use / type of space	Electrical	Engineering systems definition	Value engineering reviews	DSA Backcheck	Preparation of Board Docket	Pay Application Certification		Final BIM Doc's (if applicab
Ancillary / support space	Budget Update	Major equipment selections	Budget Update	DSA Stampout	Recommendation to Board	Field Observations		Reconcile all financial matte
Adjacency requirements	Schedule Update	Budget Update	Schedule Update		Board approval to award	Punch List / Final Inspections		Settlement of disputes
Amount of area	District/College review & approval	Schedule Update	BIM Studies (if applicable)		Execution of contract	Commissioning		Final lien releases
Number of people		District/College review & approval	District/College review & approval		Notice to proceed	Owner Rep / Project Manager Services		Consent of Surety
Furnishings & equipment						IOR Services		Final payments
District/College review & approval						Material Testing & Engineering Services		Notice of Completion
						M & O Training		DSA Certification
						FF&E Purchase / Install		

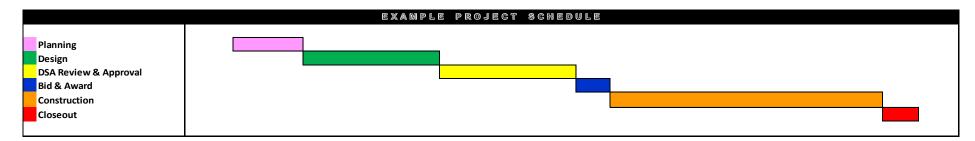


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Letter from the President

Welcome to the Irvine Valley College (IVC) Facilities Master Plan. This document is the result of a year-long collaborative planning process with our college stakeholders and district services of the South Orange County Community College District (SOCCCD). The plan was designed to address the evolving needs of the campus to best serve the future needs of our students.

In this ever-changing world, this document reflects a great deal of engagement and energy that occurred between constituent groups who came together to envision how we should prioritize and plan for tomorrow. As part of the process, forums were held to solicit input from faculty, staff, students, administrators, the community, and district colleagues. This allowed for the development of reoccurring themes such as the need for technology, sustainability and the creation of attractive, flexible learning environments, which would work in tandem with our college Educational Master Plan. Toward the end of our process, the COVID-19 pandemic struck, which did not hinder the collegial spirit of our community and the work was successfully concluded using online technologies.

IVC's plan promotes the notion of Accreditation Standard III.B.4 calling for longrange capital plans that support institutional improvement goals and reflect projections of the total cost of ownership of new facilities and equipment. As such, our plan supports the college's four strategic planning goals prioritized as 1) ensuring equity in access and achievement; 2) transforming lives through learning and achievement; 3) engaging with community through athletics and cultural events, enrichment programs, and creating economic prosperity for all; and 4)optimizing our institutional design and structure with a student-centered focus.

We appreciate that planning for the future of modern instruction and learning facilities will not only attract students to IVC but will also provide them with the best opportunities to succeed in their educational mission. The long term view of the college taken in this plan will allow us to thoughtfully and strategically address our most significant facilities challenges and opportunities.

DR. CINDY VYSKOCIL, ED.D.

ACTING PRESIDENT





Vision

Irvine Valley College is a premier educational institution that provides students avenues for success through exceptional services and dynamic partnerships.

Mission

Irvine Valley College offers clear and guided pathways to transfer opportunities, certificates, associate degrees, employment, and further education to a diverse and dynamic local and global community. We support student access, success, and equity. IVC fosters economic and workforce development through strategic partnerships with business, government, and educational networks.

Participation

The Facilities Master Plan Task Force, consisting of faculty, staff, students, and administrative representatives, was the lead group collaborating closely with the Planning Team throughout the planning process. The group met on a regular basis to review information, explore ideas, evaluate options and support recommendations for site and facilities improvements.

In addition to the Task Force discussions, the IVC community was invited to participate in campus forums and surveys. Information collected was used to inform along with planning discussions throughout the process.

Irvine Valley College

Cindy Vyskocil, Acting President Christopher McDonald, Vice-President for Instruction Linda Fontanilla, Vice-President for Student Services Davit Khachatryan, Vice-President for College Administrative Services June McLaughlin, Academic Senate President Diane Oaks, Executive Director of Marketing and Creative Services Nick Wilkening, Director of Technology Services Amy Hunter, Classified Senate President Feras Khatib, ASIVC President Jared Lessard, Senior Research and Planning Analyst Jeff Hurlbut, Director, IVC Facilities Brianna Ross, ASIVC President (2020-21)

District Services

Ann-Marie Gabel, Vice Chancellor of Business Services Medhanie Ephrem, Executive Director of Facilities Planning Mary Opel, Director Facilities Planning Denice Inciong, District Director of Research, Planning and Data Management Judy Perez, Program Research Analyst



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EXISTING CONDITIONS

Existing Conditions

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EXISTING CONDITIONS

Overview

The planning process included the analysis of existing conditions in order to identify the key planning issues to address in the FMP. The information was based on meetings with college staff, campus tours, campus forums, and discussions with the IVC Facilities Master Plan Task Force.

The findings are summarized in a series of graphic plans that illustrate patterns and characteristics to guide future development.

This chapter includes the following sections:

- Existing Campus
- Development History
- Facilities Condition Index
- Favorite/Least Favorite Places
- Places to Focus
- Places to Socialize
- Places to Recharge
- Pedestrian Movement + Open Space
- Vehicular Circulation + Parking





Existing Campus

Irvine Valley College (IVC) is located in Irvine, California, approximately 45 miles southeast of Los Angeles. Originally a satellite campus to Saddleback, the Irvine Valley College campus has expanded to approximately 100 acres and 25 permanent structures on two sites.

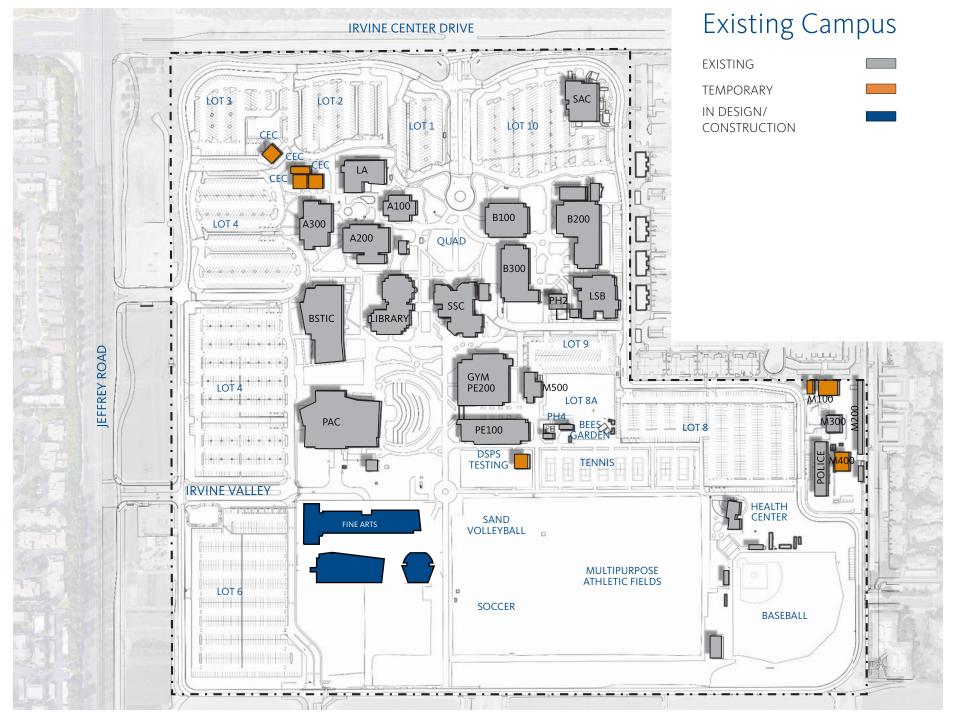
The main campus is bounded by three major arterial collectors; Barranca Parkway to the south, Jeffrey Road to the west and Irvine Center Drive to the north, and contains roughly 466,000 square feet of academic, student service and support building space.

The Integrated Design, Engineering and Automation (IDEA) Building is located at the Advanced Technology and Education Park (ATEP) in the city of Tustin. The IDEA Building contains over 32,000 square feet of academic, student services and support building space and provides unique learning opportunities for students.

The existing IVC Campus Plan and a portion of ATEP are illustrated on these pages and provide the base conditions for the 2020 Facilities Master Plan.







Development History

Irvine Valley College was originally established as a satellite campus to Saddleback College in 1979 as the south Orange County area experienced significant population growth. The original campus site was 20 acres and included a cluster of buildings located on the northwest quadrant of the site (currently known as the A Quad).

Responding to continued growth in the community and expansion of academic services throughout the 1980's, IVC established independent college status in 1985 and became an accredited institution in 1989.

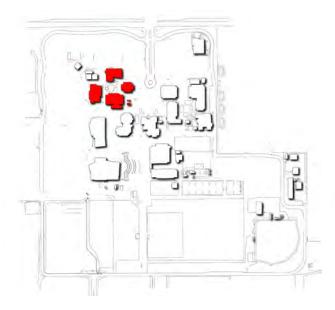
Today, the main campus has expanded to 100.4 acres and contains roughly 466,000 square feet of academic, student service and support building space. The most recent building to open was the IDEA Building, located on the ATEP site. The graphic on the following page illustrates the development with buildings color-coded based on the decade of original construction.





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Development History





1970s



1980s





1990s

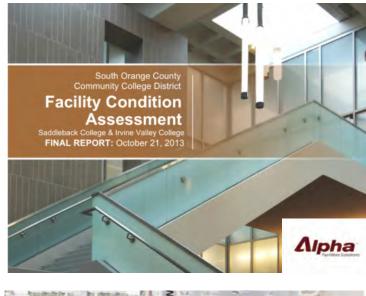


2010s

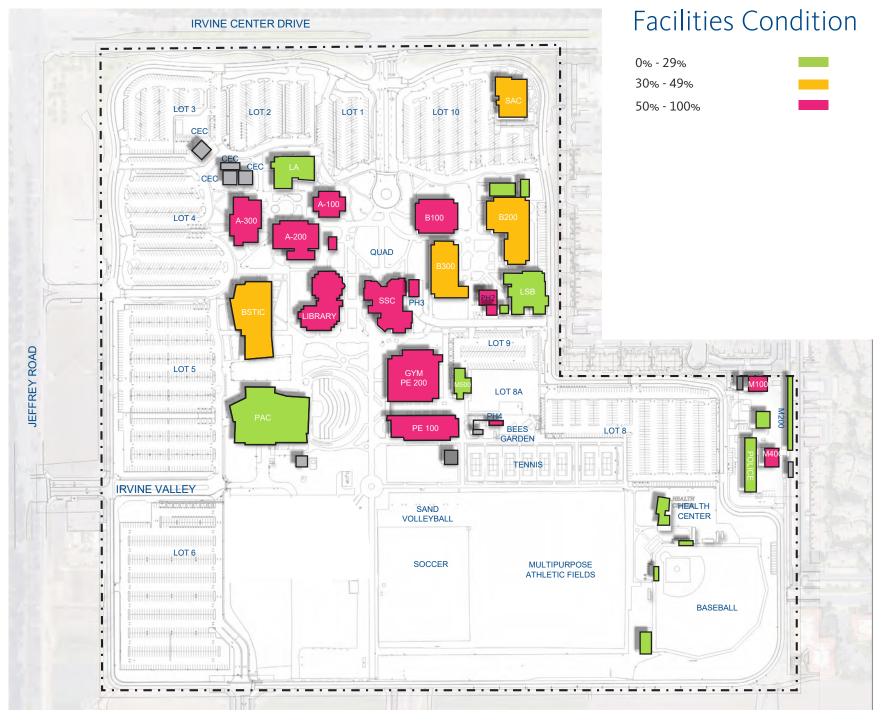
Facilities Condition

A comprehensive Facility Condition Assessment was conducted in 2013 to assess the status of each building in the District. A Facility Condition Index (FCI) was calculated for each facility assessed and was referenced during the planning process. The FCI is used to quantify a facility's physical condition at a specific point in time, and is calculated using the estimated cost of maintenance/repair requirements, and the Current Replacement Value (CRV) of the building.

For example, if a building's replacement value is 10,000,000 and the cost of correcting its existing deficiencies is 3,000,000, the building's FCI is $3,000,000 \div 10,000,000 = 0.30$ or 30%. The larger the FCI, means a poorer condition of the facility.







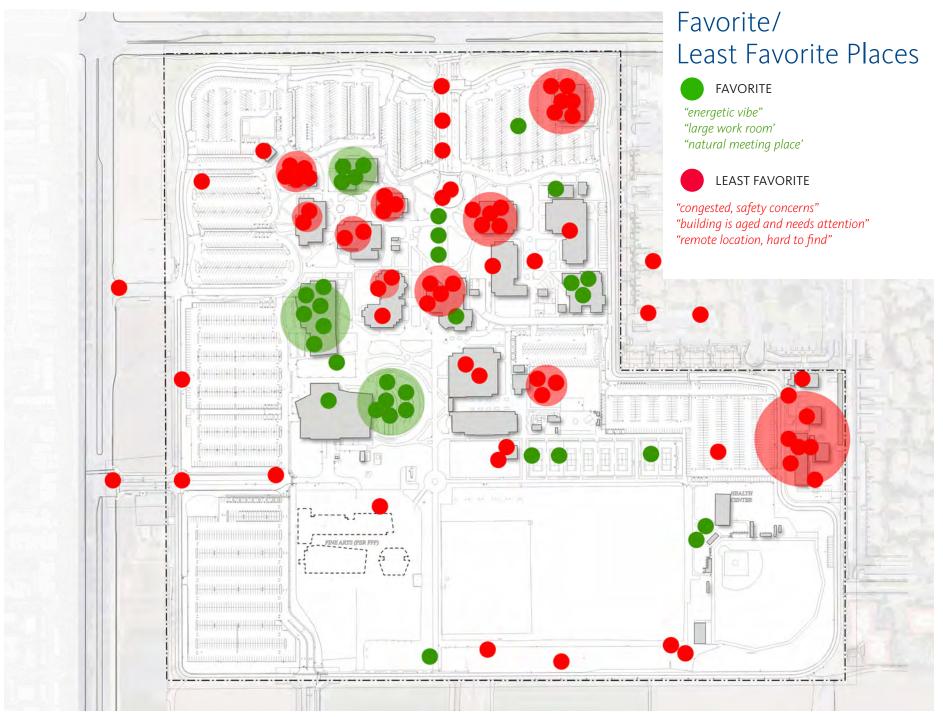
Favorite/Least Favorite Places

At the start of the planning process, the Irvine Valley College community was invited to participate in a Campus Forum. Students, faculty, staff, and administrators engaged with the planning team through a series of interactive boards and conversations. Information was collected, analyzed, and used to inform facilities planning processes.

This chapter includes some of these results alongside our existing campus data to correlate the relationship between objective existing conditions and subjective community perceptions. The following pages illustrate the portion of the findings most relatable to existing spaces on campus and typical travel pathways.







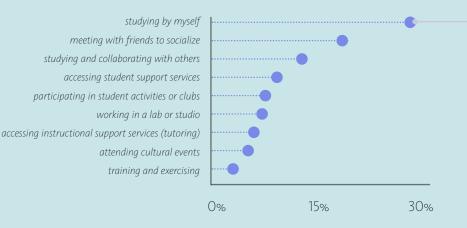
Places to Focus

Respondents were asked to identify their favorite place on campus to focus or study. The results are described in the graphic and illustrate the preferred places on campus according to the number of responses.

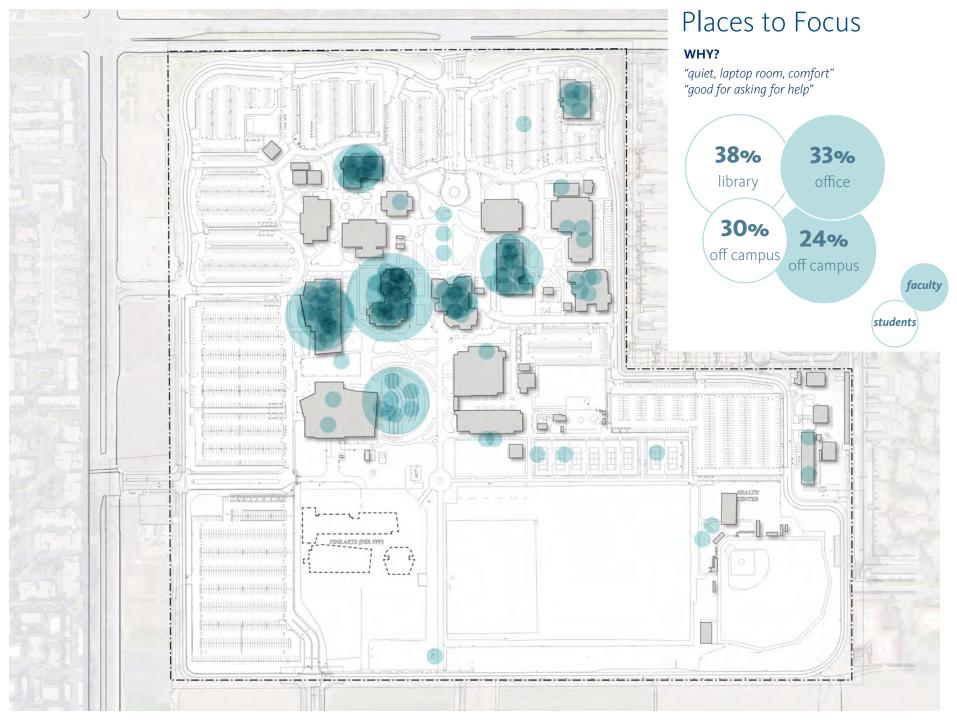
Additionally, respondents were asked about the typical ways to spend their time on campus while not in class. The results are summarized in the graphics below.



When you are not in class, how do you spend your time on campus?



1 of 3 students spend their time on campus studying alone when they are not in class



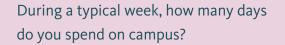
Places to Socialize

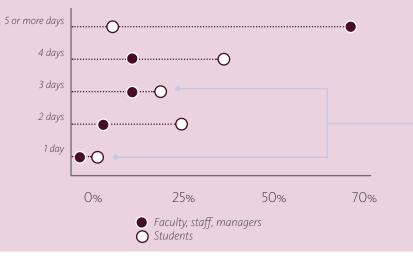
Respondents were asked to identify their favorite place on campus to socialize and connect with others. The results are described in the graphic and illustrate the most preferred places on campus according to the number of responses.

Additionally, respondents were asked about how many days they spend on campus in a typical week. The results are summarized in the graphics below.



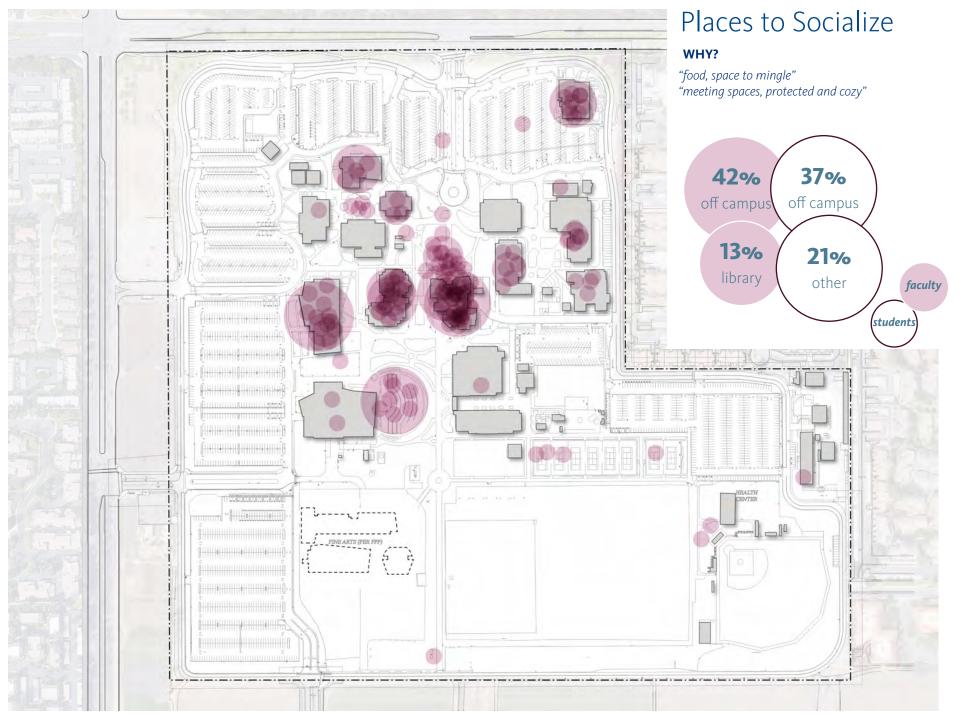
69% of faculty come to campus 5 days per week or more compared to 8% of students







of students spend 1-3 days on campus per week



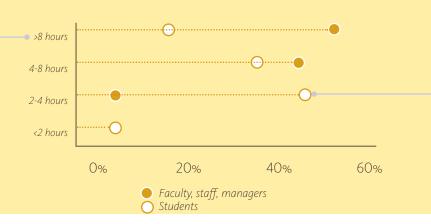
Places to Recharge

Respondents were asked to identify their favorite place on campus to recharge and relax. The results are described in the graphic and illustrate the most preferred places on campus according to the number of responses.

Additionally, respondents were asked about how much time they spend on campus each visit. The results are summarized in the graphics below.



On average, how much time do you spend on campus each visit?



1 of 2 students spend 4 hours or fewer on campus during each visit

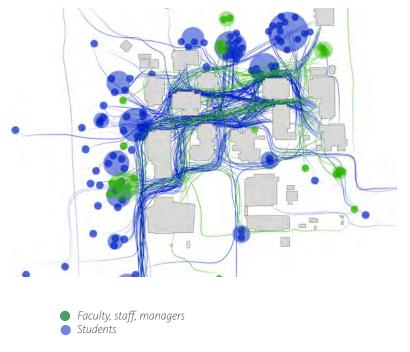
51%

of faculty come more than 8 hours on campus each visit compared to **15% of students**



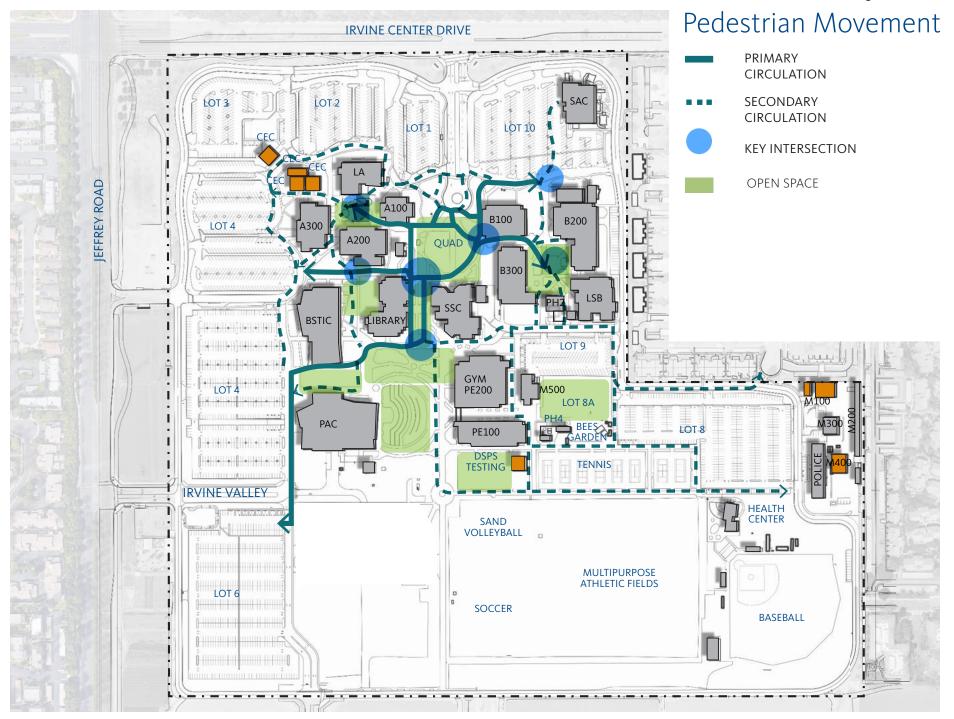
Pedestrian Movement + Open Space

A variety of open spaces contribute to the campus identity and creates a distinct campus character. Students, faculty, and staff, were asked to map out their typical starting and ending points on campus, illustrated in the graphic below. The results informed the graphic plan on the facing page which illustrates campus open spaces, along with pedestrian spines and promenades.









Vehicular Circulation + Parking

The graphic plan on the facing page illustrates campus vehicular circulation patterns. Campus entry points and major vehicular circulation routes are shown along with areas allocated for parking, passenger loading, public transit stops, and emergency vehicular circulation.

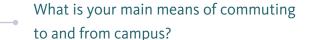
28.6 min

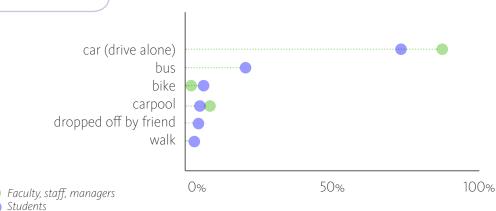
average commute time for faculty, staff & managers 22.5 min

average commute time for students

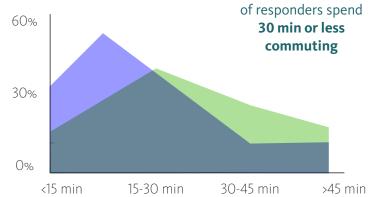


71% of students drive to campus alone









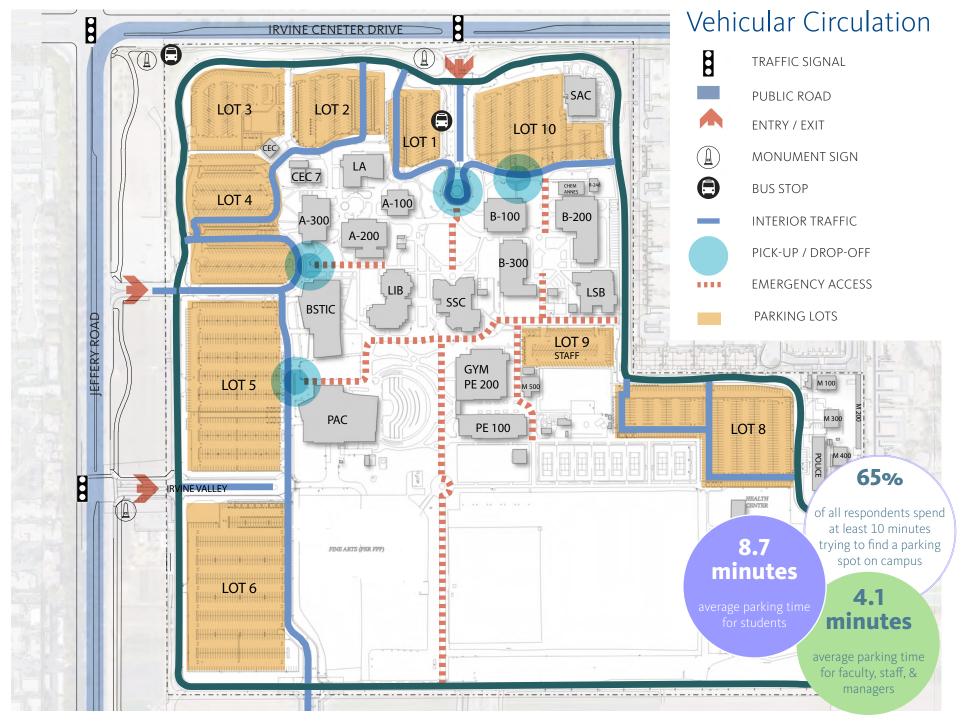
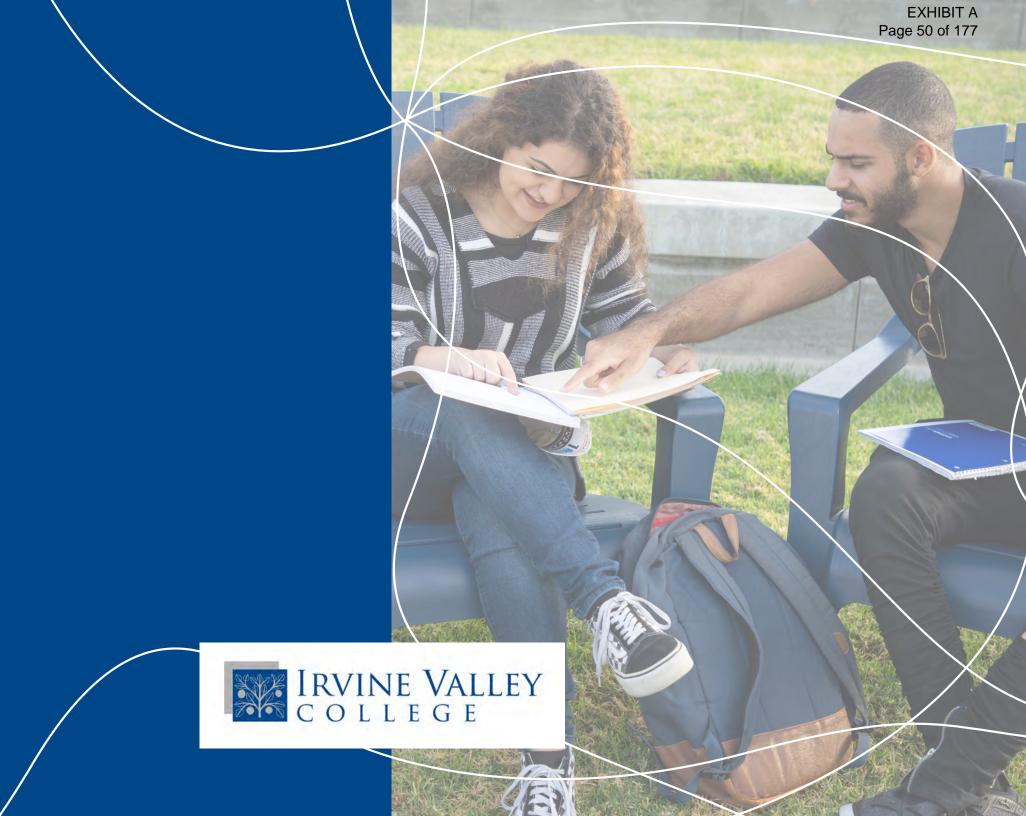


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FRAMEWORK



FRAMEWORK

Overview

The SOCCCD Education Master and Strategic Plan (EMSP) serves as the foundation for this 2020 Facilities Master Plan. It defines overarching goals and objectives the district and colleges will pursue to carry out their mission and achieve their envisioned future.

Drawing upon quantitative and qualitative data collected for the Districtwide Strategic Plan and the IVC Education Master Plan, coupled with the collection and analysis of information that took place during the facilities planning process, this chapter outlines a framework for planning the future development of IVC.

This chapter includes the following sections:

- EMP Highlights
- Campus Engagement
- Enrollment Forecast
- Space Inventory
- Space Utilization
- FMP Space Program
- Facilities Planning Principles

'Integrated planning is a sustainable approach to planning that builds relationships, aligns the organization, and emphasizes preparedness for change.'

SCUP (Society for College and University Planning)

EMP Highlights

Equity
 All students have been provided equal access to a quality education and traditionally underrepresented students have achieved their desired educational outcomes to the same extent and at the same rate as all other students.

Learning **2**

The lives of our students are transformed by the learning opportunities they experience, the skills they acquire, and the achievements they attain.

Community

Strategic partnerships enable us to serve the civic, cultural, and economic needs of our communities.

Student-Centered Design

Our institutional systems, facilities, and infrastructure are optimized, accessible, and sustainable to achieve our goals.





Campus Engagement

At the start of the planning process, the Irvine Valley College community, including the IDEA building, was invited to participate in a Campus Forum. Students, faculty, staff, and managers engaged with the planning team through a series of interactive boards and conversations. Information was collected, analyzed, and used to inform facilities planning processes.

Additionally, the campus was invited to participate in an online survey to broaden the conversation and bring in multiple perspectives. The following pages summarize the findings.

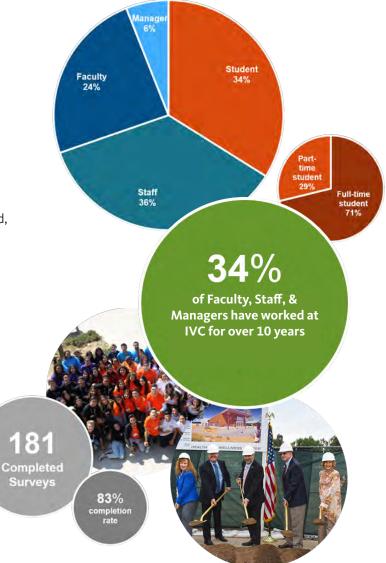
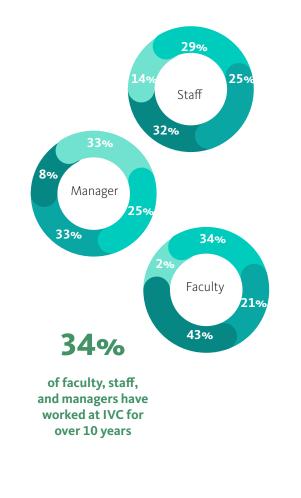


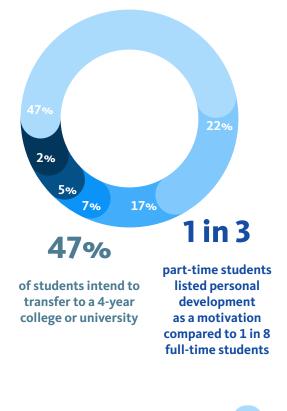
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Campus Engagement



How long have you been working at IVC?

Which of the following describes why you are at IVC?



transfer to a 4-year college or university obtain an associate degree personal development complete certificate program obtain or update job-related skills change careers

<2 years 2.5 years 5-10 years >10 years

Campus Engagement

100 ideas to make IVC a better place?

ACCESS

- put all the services into one building
- welcome signage at front office
- disabled access doors in all areas
- programmable FOB entry across the campus
 - more all-gender restrooms

INSTRUCTIONAL SPACE

- Social and Behavioral Sciences (SBS) needs a building
- Math + CS building need renovation
- child development learning lab
- white boards in classrooms
- classroom desks for collaborative learning

• area for faculty to congregate

CAMPUS COMMUNITY

- integrate faculty from different disciplines
- shaded outdoor spaces and more trees
- a garden with seating area to read & meditate
- improve food services

people

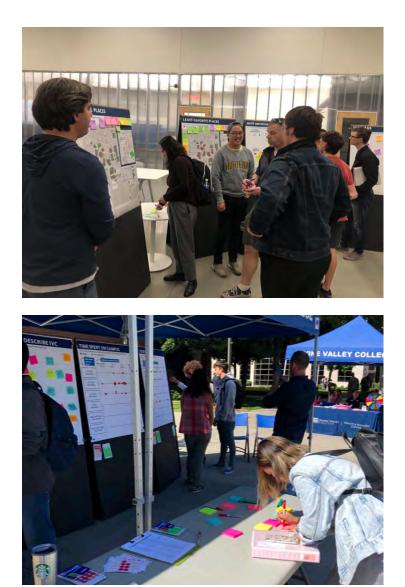
SUSTAINABILITY + WELLNESS

- wellness center
- additional EV charging stations
- solar charging cables

facilities

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Campus Engagement



Most important topics to address in FMP:



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ONE WORD

Campus Engagement

100 IDEA

What is the greatest opportunity to improve your experience on campus?

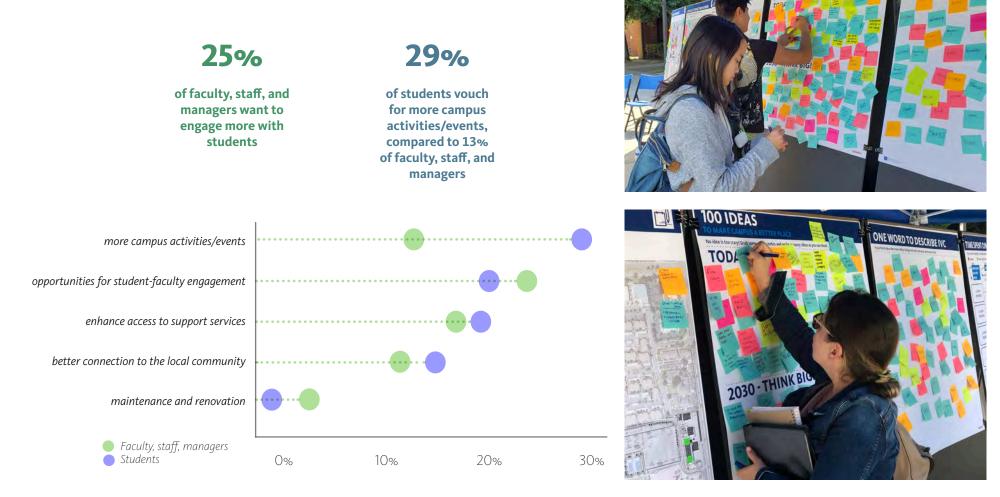


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Campus Engagement

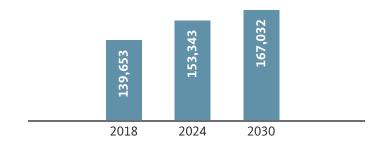




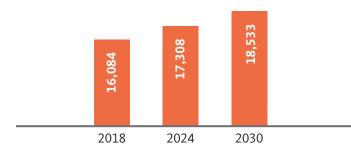
One word to describe IVC?



IVC LONG RANGE ENROLLMENT FORECAST



IVC LONG RANGE WSCH FORECAST



Enrollment Forecast

The Long Range Enrollment and Weekly Student Contact Hours (WSCH) forecasts are issued by the California Community Colleges Chancellor's Office (CCCCO) each year and projects enrollment growth for the next 10 years. It includes historical data from the previous years and projects total enrollment and WSCH for the District using an average anticipated growth factor.

The base year used for this analysis is the fall semester of 2018 (the most recent complete year of data available at the start of this planning process), and the long range forecast is for fall semester of 2030.

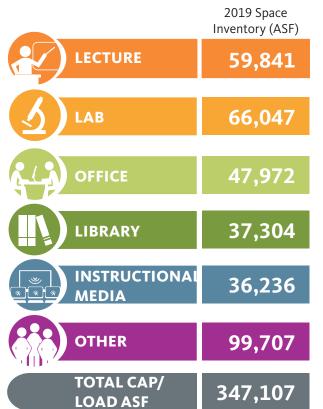
Space Inventory

The inventory of facilities is an important tool in planning and managing college campuses. The Facilities Utilization Space Inventory Options Net (FUSION) is a database maintained by the California Community Colleges Chancellor's Office (CCCCO), and includes descriptive data on buildings and rooms for each college and district within the state. This information is essential for analyzing space utilization, projections, space needs and capital outlay planning.

SOCCCD maintains a detailed Space Inventory of all buildings within the district according to the requirements of the State Chancellor's Office Space Inventory Handbook. As required by the state standards, it is updated and submitted to the State Chancellor's office annually. The Space Inventory contains data about every building and room per the State guidelines for space code, space type name, and assignable square feet (ASF).

ROOM USE CATEGORIES





EXISTING SPACE INVENTORY

Space Inventory

The 2019 Space Inventory Report was used as the basis for the analysis of space. This report is updated annually and reported to the Chancellor's Office to reflect the current usage of facilities and space on campus. The table on the left includes a summary of the categories of space on IVC and their respective totals.

It is important to note that the Space Inventory report includes all facilities on campus that are in use, including temporary facilities.

Space Utilization

To determine space capacity requirements for a college, the enrollment and program forecasts are applied to a set of standards for each type of space. Title 5 of the California Code of Regulations, prescribes standards for the utilization and planning of educational spaces on public community college campuses. These standards, when applied to the total number of students, or weekly student contact hours (WSCH), produce total capacity requirements that are expressed in assignable square feet (space available for assignment to occupants).

The assignable square feet (ASF) of a building is the total square footage of the building that is, or could be, assigned to an occupant. The gross square footage (GSF) of a building includes all areas within the inside faces of exterior walls, including circulation, stairs, elevators, restrooms, and building systems.

The Title 5 space standards used to determine future capacity requirements are listed in the table to the right. Each component of these standards is applied with an appropriate form of enrollment to produce a total assignable square feet (ASF) capacity requirement for each category of space. The sum of these categories represents the total building requirements for the College.

PRESCRIBED SPACE STANDARDS

CATEGORY	FORMULA	RATES
Classrooms	ASF / Student Station	15
	Station Utilization Rate	66%
	Average hours room/week	53
Labs	ASF / Student Station*	
	Station Utilization Rate	85%
	Average hours room / week	27.5
Offices / Conference	ASF per FTEF	140
Library / LRC	Base ASF Allowance	3,795
	ASF / 1st 3,000 DGE	3.83
	ASF / 3,001-9,000 DGE	3.39
	ASF / > 9,000 DGE	2.94
Instructional Media	Base ASF Allowance	3,500
	ASF / 1st 3,000 DGE	1.50
	ASF / 3,001-9,000 DGE	0.75
	ASF / > 9,000 DGE	0.25

* Varies per discipline

Note: Day Graded Enrollment (DGE) is a unit used to calculate library and AV/TV space

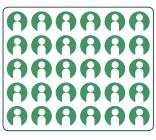
Source: Board of Governors of the California Community Colleges, Policy on Utilization and Space Standards, September 2010.

Space Utilization Capacity Load Ratios

Capacity load ratios represent the direct relationship between the amount of space available, by type, which may be used to serve students, and the number of students participating in campus programs. The space type "other" includes a number of spaces on campus that are considered to be non-capacity load categories. These are spaces that are not analyzed by the CCCCO in relation to utilization and efficiency, but are important as part of the college's inventory related to maintenance and operations.

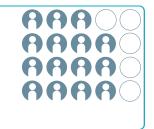
- The capacity/load ratio is the measure of the space utilization efficiency according to Title 5 standards.
- Assumed utilization for classrooms is 53 hours per week, utilization for labs varies per discipline.
- Capacity/load ratios are rolled up and measured as an aggregate by room use category for each campus.

RIGHT-SIZED



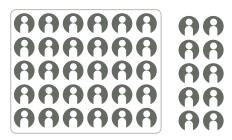
of seats = # of students
100% capacity / load

OVER CAPACITY



of seats > # of students
over 100% capacity / load

UNDER CAPACITY



of seats < # of students under 100% capacity / load

FMP Space Program

The Facilities Master Plan Program summarizes the projected need for capacity load space categories as defined by state standards. The methodology for developing this program is summarized as follows:

- The 2019 Space Inventory was adjusted to reflect the removal of temporary buildings. The space from these facilities were subtracted from the 2019 Space Inventory column (A) and reflected in the 'Adjusted Inventory' column (B).
- Enrollment forecasts and WSCH projections were applied in combination with appropriate space planning standards to result in a total space requirement in ASF listed as the FMP Program (C).
- The Adjusted Inventory (B) was subtracted from the FMP Program (C) to result in the Difference (D) that indicates the ASF need by types of space.

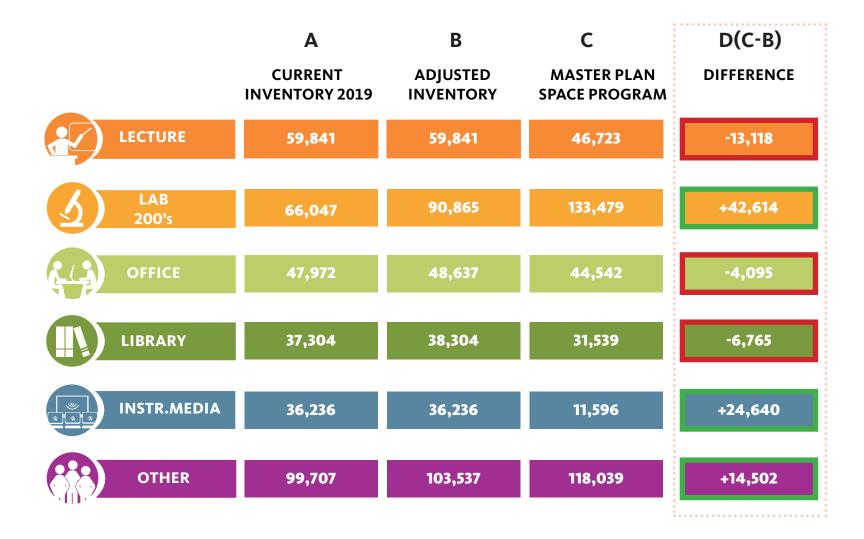
The FMP Space Program provides the basis for developing recommendations for future facilities. In order to accommodate the forecasted enrollment and program needs and replace functions that are housed in facilities to be removed, the FMP Space Program outlines the quantity of space needed in each of the capacity load categories.

The space needs are indicated as Assignable Square Feet (ASF) and divided by a grossing factor to arrive at gross square footage (GSF). The State Chancellor's Office recommends grossing factors for community college facilities which average approximately 65% for instructional facilities.

The FMP Space Program indicates that following the removal of temporary facilities, there is a need for additional lab and instructional media space to support the 2030 program forecasts. In addition, there is a need for additional space in non-capacityload categories shown as other.

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FMP Space Program



Facilities Planning Principles

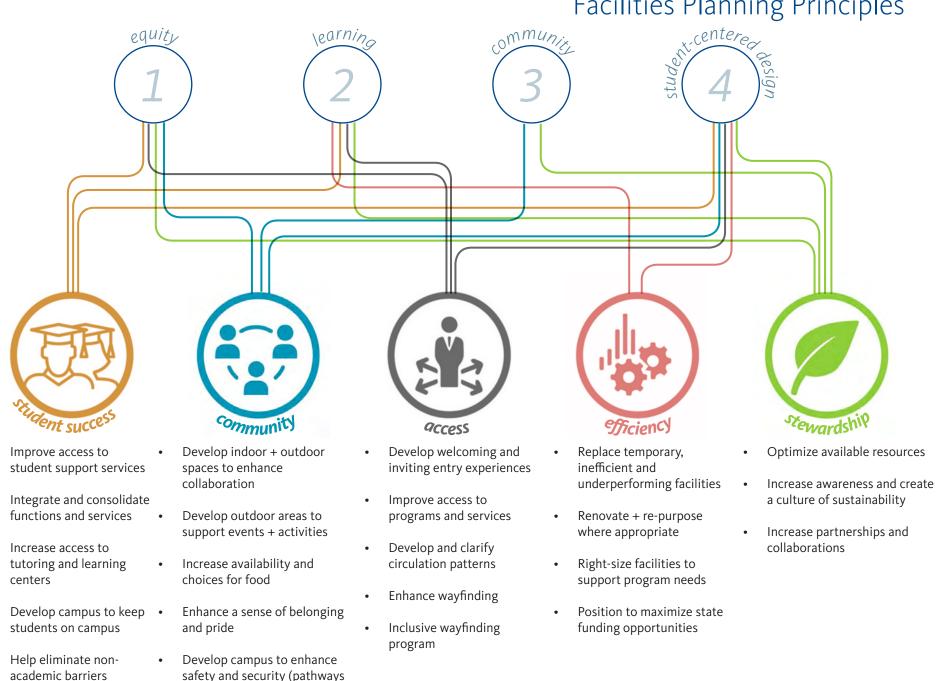
Following the extensive analysis of qualitative and quantitative information, the Planning Team worked closely with the Task Force to develop a set of Facilities Planning Principles. These principles were developed to guide discussions related to site and facilities improvements and led to the development of the recommendations presented in this FMP.

The six principles are the key drivers that led to the FMP recommendations and serve as a touchstone for the future development of the campus. They provide the framework for identifying the required improvements to the campus environment, facilities and infrastructure that are articulated in the following chapter.





Facilities Planning Principles



+ lighting)

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RECOMMENDATIONS





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4

RECOMMENDATIONS

Overview

The 2020 Facilities Master Plan recommendations present an overall picture of the proposed development that is designed to support IVC's vision and goals. The recommendations meet the needs of the projected enrollment and program forecasts and are a translation of the Educational Master Plan into the future developed campus.

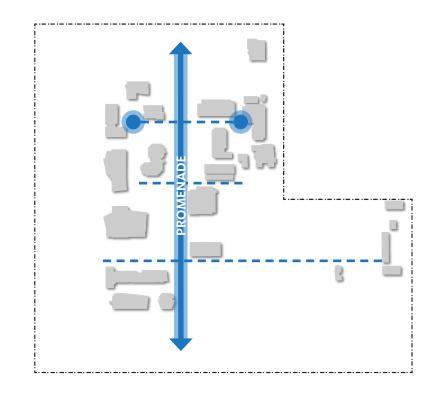
The recommendations for the future development of the campus are described in this chapter and grouped into a series of sections:

- Development Concepts
- Facilities Master Plan
- Vehicular Circulation
- Pedestrian Circulation
- FMP Project Matrix
- Project Descriptions
 - Implementation Schedule



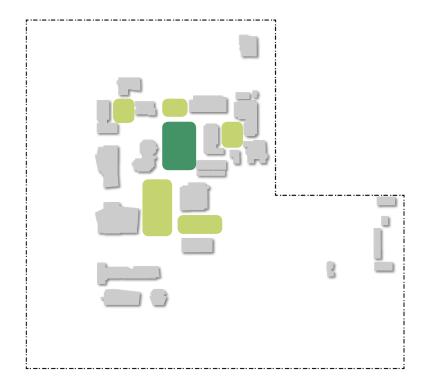


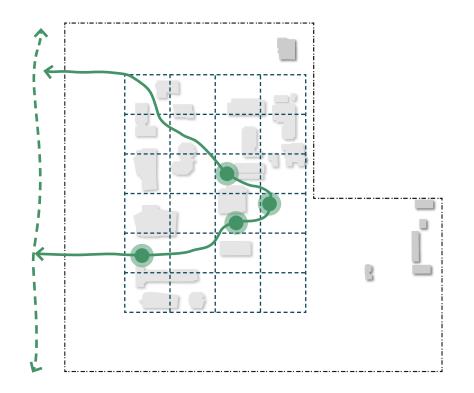
Development Concepts



CONNECTIVITY is enhanced with clear pedestrian circulation patterns that connect all areas of the campus. A new pedestrian promenade serves as a major circulation spine from the main campus entrance to the Fine Arts Complex and Athletic Fields.

A CAMPUS HEART is created with an expanded central quad that is surrounded with core student support services. The central gathering space will create a center for student success and enhance the sense of community.





OPEN SPACES are developed to support outdoor studying and collaboration and enhance student engagement. Spaces are framed by buildings and planned to support a variety of formal and informal activities. **A COMMUNITY TRAIL** connects to the future Jeffrey Open Space Trail and invites the community into campus. This organic trail interrupts the orthogonal grid of campus to create special moments of interest and activity along the way.

Facilities Master Plan

The 2020 Facilities Master Plan for IVC presents an overall picture of the future developed campus. It includes recommendations for a series of site and facilities projects that are described in the pages that follow.

While drawings in the plan appear specific, the forms are conceptual sketches that highlight the location and purpose of recommended improvements. The final design of each site and facility project will take place as projects are funded and detailed programming and design take place with a designated user group.

The FMP projects identified as part of the planning process include the list to the right. They are listed in alphabetical order and do not represent a priority order.



FMP PROJECTS (in alphabetical order)

NEW CONSTRUCTION

- Administration Building
- Instructional Building + A-Quad
- PE 100 Replacement
- Student Services / Student Union

RENOVATION

- B200 Renovation
- B300 Renovation
- Campus Police + IT
- Library Renovation
- M & O Complex
- PE 200 Renovation

SITE PROJECTS

- Community Trail
- Fine Arts Promenade
- Parking Lots and Solar Canopies
- Performing Arts Yard Renovation



Vehicular Circulation

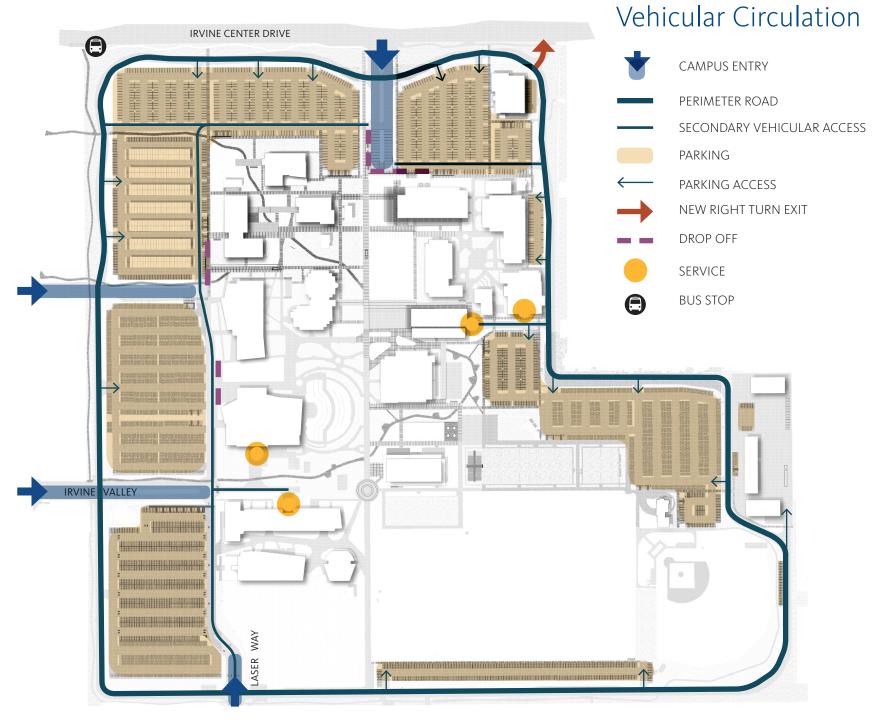
A series of vehicular recommendations are developed to improve clarity, connectivity and identity. A summary of these recommendations are shown in the graphic that follows.

Campus access points are developed to improve welcoming entries. The proposed distribution around the campus will reduce traffic and improve access to all areas of the campus. A redesign of the main campus entry creates a formal welcoming experience and leads to a formal drop-off and new 'front door' to the campus at the Student Services Building. From the main dropoff, circulation extends to the loop and a new 'right-turn-only' exit is developed at the northeast corner of the campus. This will alleviate congestion and improve traffic flow.

Clear vehicular circulation routes connect the campus and direct the campus community to consolidated and efficiently organized parking areas. Limited access routes are provided to service key areas of the campus. Pick-up and drop-off zones are located at key points, designed to eliminate congestion with parking lots. These zones will improve safety, reduce conflicts and support the rapidly growing ride-share programs.







Pedestrian Circulation

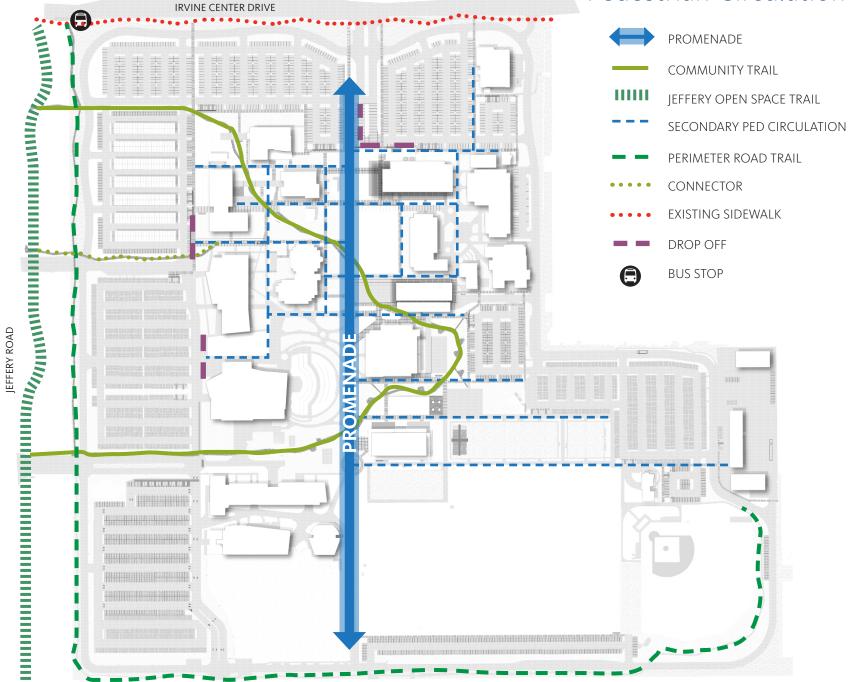
A clear network of pedestrian pathways is clarified and developed to improve access to programs and services, enhance wayfinding, and connect all areas of campus.

From the designated parking and drop-off areas, the framework extend north-south and east-west connecting all areas of the campus. The Promenade begins at the Main Campus Entry and extends to the southern-most part of the campus. Secondary pedestrian pathways branch off the main Promenade to create strong connections to all areas of campus.









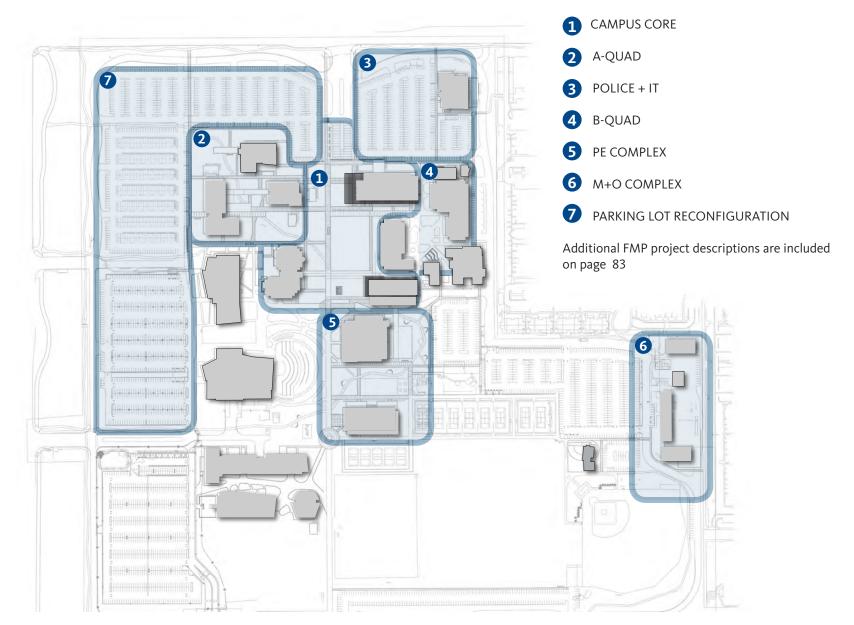
Project Descriptions

This section of the FMP document includes descriptions of the recommended site and facilities improvements projects. All projects are developed to support the Facilities Planning Principles created during the planning process. The chart below highlights how each of the major projects reflect the principles.

FMP PROJECTS	STUDENT SUCCESS	COMMUNITY	ACCESS	EFFICIENCY	STEWARDSHIP
NEW CONSTRUCTION					
Administration Building					
Instructional Building + A-Quad					
PE 100 Replacement					
Student Services / Student Union					
RENOVATION					
B200 Renovation					
B300 Renovation					
Campus Police + IT					
Library					
M & O Complex					
PE 200 Renovation					
SITE PROJECTS					
Community Trail					
Fine Arts Promenade					
Parking Lots and Solar Canopies					
Performing Arts Yard					

Key Plan

Descriptions of key FMP Projects are described on the following pages and grouped as illustrated in this key plan:



1 CAMPUS HEART

The 2020 FMP includes the development of a new 'campus heart' to welcome students and visitors to the campus, improve access to services, enhance student success and build community.

Student Services

The new Student Services building will welcome visitors to Irvine Valley College and create a visible 'front door' to the campus. The building will house all first and second contact student support services in one location to increase access to the essential services that students need to be successful. Following the construction of the building, the existing SSC will be removed and the large quad will be developed as the new 'heart of the campus.'

Student Union

Across from the new Student Services building will be the companion Student Union building. Together, these two buildings will create bookends to the new campus heart and provide students access to expanded support services including the Bookstore, Food Services, the Food Resource Center, Student Activities, and the Student Equity Center. The location of the Student Union is strategically located along the Campus Promenade and serves as a bridge to the south portion of the campus.



Library Renovation

The Library is undergoing a minor renovation to create more efficient spaces for students and employees. The future major renovations to the library will include the reorganization of space that will be vacated as a result of administrative functions moving to the new Administration Building. This will provide the opportunity to review and evaluate the existing space and to explore new models and opportunities to support students.

Main Quad

The Quad will be developed to create a new campus heart. Surrounded by core student support services, it will increase access to services and enhance campus engagement. Linked to a network of pedestrian paths, it will connect to all areas of the campus, bringing the campus community together to enhance a sense of belonging and build campus pride.

The space will be designed to support a variety of formal and informal activities in quiet and active zones. Active edges are developed adjacent to the Student Services and Student Union buildings and will be designed to support campus activities and outdoor seating/dining. Quiet study spots will support individual or small group collaboration. A large open area in the center will accommodate 4,000+ people for large campus events, graduation ceremonies, or casual play.





2 A QUAD

The A-Quad was constructed in the 1970's as the first building on campus. As the campus grew, functions relocated to new locations and the A Quad Buildings were renovated and repurposed to serve new needs. The A400 Building was replaced in 2015 with the new Liberal Arts Building and has become a favorite on campus. In contrast, the remaining A100, A200, and A300 Buildings are aged and reaching the end of their useful lives.

Based on the analysis of the facilities condition assessment and conversations with the IVC Task Force, the 2020 FMP recommends the removal of the remaining A Quad buildings and the construction of (2) new buildings.

Administration Building

A new Administration Building will replace aged, underperforming and inefficient space and be designed to support consolidated administrative support services. In addition to housing functions currently located in A100, the new building will be designed to support related functions currently located in the Library. The proposed location will welcome visitors to the campus and frame the courtyard.

Instructional Building

A new multi-story Instructional Building will replace aged and under-performing facilities and be sized to support instructional program needs. The new building will include interdisciplinary classrooms, labs and offices to support a variety of instructional programs (such as human development and psychology), support collaboration and improve the efficiency and utilization of space. The placement of the new building will frame an entry point on the west side and the renovated courtyard on the east side.



A-Quad

As the A-Quad buildings are replaced with new and modern facilities, the courtyard will be developed with places for students to meet, study, and socialize when not in class.

Pedestrian paths connect it in the east direction to the Promenade and B-Quad, and a north-south path connects to the instructional areas to the south.

The northwest corner of the A-Quad will be developed as a pedestrian entry from parking and connects to the path that leads to the bus stop on Irvine Center Drive.





3 CAMPUS POLICE + IT

Following the construction of the new Student Union, the Student Activities Center (SAC) will be vacated and re-purposed to house Campus Police and IT. The visible front door location of the facility will improve access to these essential services for students and visitors to the campus.

A pedestrian pathway from the renovated building will provide a safe and accessible connection to the new Student Services building and will tie into the campus core. A portion of the surrounding parking lot will be reconfigured to provide dedicated parking for campus police vehicles.



4 B QUAD

B200 RENOVATION

A series of renovations are planned for the B200 Building to address building deficiencies and to support program needs. The proposed improvements include the renovation of the chemistry labs, the general classrooms and offices.

B300 RENOVATION

As functions move out of the B300 Building to new locations, space will be re-purposed to support the Science and Math instructional program needs. The renovation will include the classrooms, labs, offices, and study/collaboration spaces.



5 PE COMPLEX

PE200 Renovation

A comprehensive renovation is planned for the PE200 Building to address building deficiencies and to support program needs. In addition to supporting the functions currently housed within the building, the renovation will include space to support janitorial services.

PE100 Replacement

A new physical education facility will replace the aged and underperforming PE100 Building. It will be sized to support program needs and address code requirements. The placement of the new building shifts to the south to be closer to the athletic fields and to free up space for the new Wellness Court.

Wellness Court

The Wellness Court is framed between the PE100 and PE200 Buildings and is planned to support both formal and informal outdoor instruction and recreation activities.

Formal areas are planned to support yoga, fitness, and other physical education activities. Informal spaces are planned for rest and relaxation, with shaded seating areas and a wellness garden.

The court includes a section of the Community Trail that meanders through the area. On the east side of the new PE100 Building, 1 tennis court will be removed and 4 new pickleball courts will be developed.



6 M & O COMPLEX

Proposed improvements for the M&O Complex include the removal of the temporary buildings and the relocation of functions into existing or new facilities. Following the relocation of Campus Police, space will be freed up and re-purposed to support facilities, maintenance, and operations.

Access to the complex is improved with the realignment of a portion of the loop road and the secure outdoor space is improved to support receiving, loading, and distribution.



PARKING LOTS + SOLAR CANOPIES

A reconfiguration of parking lots 1-4 is recommended to improve access, safety, and efficiency. The elimination of angled parking and the introduction of 90 degree parking will increase capacity and add approximately 360 spaces within the same area of land.

The front entry drive development includes the removal of the existing bus stop to create a welcoming and clear view into the campus core. It connects to a new large drop-off that will be developed as a part of the Student Services project - the new 'front door to IVC.' Solar Canopies are proposed to be constructed in reconfigured lots 1 through 4 and added to lot 5. The new photovoltaic shade structures will generate solar power, support the District's commitment to environmental stewardship and will lead the path towards net zero.

Circulation through the lots is reconfigured to minimize vehicular and pedestrian conflicts. Pedestrian paths are developed to connect the campus core to the nearby Irvine Center Drive bus stop and to Campus Police + IT.





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Fine Arts Promenade

Following the completion of the Fine Arts Complex, an outdoor area will be developed to provide large outdoor 'working' spaces with defined areas for sculpting, drawing, and painting. Additionally, areas will be developed for outdoor meditation and collaborative study.

This development will showcase the arts and provide viewing areas to watch art students performing their work. It will also connect to the large Promenade that serves as a major circulation spine that extends to the north and terminates at the main campus entry.







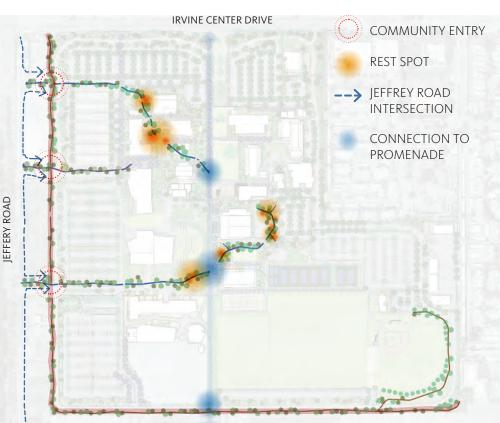


Performing Arts Yard Renovation

A Performance Arts Yard is developed to create a workable and secure 'back of house' area to support the Performing Arts Center (PAC). The secured area will include a new enclosed conditioned warehouse space for storage of large sets and props. Improved walkways and roadways will facilitate the movement and storage of larger theatre sets and improve delivery and loading.

Community Trail

The IVC Community Trail connects the Jeffery Open Space Trail to the campus core, inviting the surrounding community to experience the campus. It moves through the landscape as an experiential trail of Southern California plant communities such as Oak Grasslands, Native Riparian and Pollinator Gardens. The trail allows for rest spots along the path to sit and ponder the native landscape.



Master Plan Schedule

This section of the 2020 Facilities Master Plan includes a combined schedule for all of the projects identified above. For each project, there are six phases: Planning, Design, DSA Review & Approval, Bid & Award, Construction, and Project Closeout.

The Project Schedule was generated to graphically display the time frames in which the six phases of each project are expected to occur for the entire duration of the Master Plan through fiscal year 2039/40.

Knowing the duration of each activity for every project enabled the team to then calculate the amount of funds that will be needed during each increment of time throughout the entire duration of the Master Plan through fiscal year 2039/40. The amount and timing of funds needed are displayed in the Estimated Cash Flow that is included in the Implementation Plan chapter of this document.

	DROUGGE	Total Project		2020 2021 2022							2029 2030		2031	2032					2036	2037
	PROJECTS	(Excl Escal)		J A S O N D J F M A M J J A S O N D J F M A M J J	J A S O N D J F M A M J J A S O N D J F M A M	J J A S O N D J F M A M J	J A S O N D J F M A M J	JASONDJFMAMJ	JASONDJFMAM	JASONDJFMAM	JASONDJFMA	MJJASOND	FMAMJJASONDJ	FMAMJJASO	N D J F M A M J	JASONDJFMAM	J J A S O N D J F M A M J	JASONDJFMAM	JJASONDJF	M A M J J A S O N
IVC Fi	ne Arts Building (FPP)	59,269,914	60,889,069	6 4 15	3															
	tudent Services / Student Union t bldgs)	90,000,000	101,741,365	11 12			28	3												
IVC B	222 Labs Phase 3	2,100,000	2,131,080	3 3 2 6 3																
IVC B	300 Renovation (FPP)	19,806,506	22,284,922		5 8 8	4 15	3													
	ne Arts Promenade Landscape / ardscape	7,169,000	7,791,386		2 4 4 4 5 3															
IVC Pe	erforming Arts Yard Renovation	1,002,085	1,089,082		2 4 4 5 3															
IVC PE	E 200 Renovation (IPP)	15,588,643	18,032,373		5 8	8 4	15	3												
IVC In	istructional Bulding / A Quad (IPP)	29,733,731	35,821,210			5 9	11	4	19	3										
	200 Improvements - Classrooms / ffices	22,398,469	27,487,634				5 8	8 4	15	3										
IVC Ca	ampus Police & IT	10,429,594	12,702,210				3	5 4	6 3											
IVC PE	E 100 Demo & New Construction	28,453,009	36,803,822					5	9	11 4	15	3								
іус м	1&O Bidg (re-purpose Police Bidg)	9,000,000	11,396,231						3 5 5	4 6	3									
IVC A	dministration & A Quad Landscape	35,250,000	47,852,027							5 9	11	4	20	3						
	arking Lot Reconfiguration (Lot 1 - 4) nd PV Over Parking Lots 1 - 5	20,145,000	27,489,629								3	5 5	4 9	3						
IVC LI	brary Renovation	21,969,938	33,195,186												4 7	8 4	16	3		
	ommunity Trail	10,191,920	15,994,313													4	8 8	4	15	3
IVC In	frastructure	20,500,000	20,500,000																	
	cheduled Maintenance Projects	20,000,000	20,000,000																	
(5	i yrs)	423,007,809	503,201,540				I		I	1	1	- 1	<u> </u>	I		I	1	1	1	

Legend: Planning Design DSA Bid & Award Construction Closeout

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Letter from the President

The Saddleback College Facilities Master Plan offers a practical vision and direction in how our facilities support and enhance instruction, support services, and student success. This document was produced with the valuable insight of our faculty, staff, administrators, and students, and serves as a bridge from the Education Master Plan. It is intended to be a living document.

As we continue to modernize our existing campus facilities and even construct new buildings, Saddleback College – like many community colleges in California – must address the limitations that come with a 51-year-old campus. With our Facilities Master Plan, we wanted to ensure that our facilities are not only conducive to learning and innovation, but invite connection on campus.

Indeed, connection has been a bit different in 2020. While we adroitly moved from on-ground to online instruction, we have remained connected. We've also acknowledged that when we do physically return to campus, change is inevitable. Although the Facilities Master Plan was started before the Covid-19 pandemic, the finished product addresses its impact on our facilities, and the flexibility we'll need to allow for in-person connection while effectively maintaining public health guidelines.

I am grateful to those who contributed to this plan and see the promise of Saddleback College's future. Our connection to our community will continue, with a campus that is more able to nimbly respond to the needs of our employees and students.

DR. ELLIOT STERN,

PRESIDENT



Mission

Saddleback College empowers its diverse student body to achieve personal, academic, and economic advancement through equitable and innovative educational experiences.

Vision

Inspired by a passion for teaching, learning and belief in human potential, Saddleback College transforms the lives of its students by offering high quality, career-building, and life-enriching education.



Values

Empowerment

We empower students through challenging, collaborative, and engaging educational experiences.

Excellence

We dedicate ourselves to excellence in academics, student support and service to the community.

Inclusivity

We create a welcoming environment in which all members of our college community have equitable opportunities and feel capable, nurtured and respected.

Integrity

We promote honesty, transparency and accountability.

Partnership

We strive to develop strong and lasting partnerships across the college and with the surrounding community.

Success

We place our highest priority on helping students achieve their academic and career goals.

Sustainability

We promote environmental sustainability and use our resources responsibly.

Participation

The FMP Task Force, consisting of faculty, staff, students and administrative representatives, were the lead group collaborating closely with the Planning Team throughout the planning process. The group met on a regular basis to review information, explore ideas, evaluate options and support recommendations for site and facilities improvements.

In addition to the Task Force discussions, the Saddleback College community was invited to participate in campus forums and surveys. Information collected was used to inform the planning discussions throughout the process.

SADDLEBACK COLLEGE

Elliot Stern, President

Cory Wathen, Vice-President for Administrative Services Juan Avalos, Vice President for Student Services Tram Vo-Kumamoto, Vice President for Instruction Darren England, Classified Senate President Anthony Maciel, Director, Technology Serv/Broadcast Syst James Rogers, Senior Director of Facilities Morgan Barrows, Faculty Representative, Department Chair Environmental Studies Blake Stephens, Academic Senate President Ryan Brook, Manager, Office of the President Jennie McCue, Director of Marketing and Communications Robert Farnsworth, Faculty Representative, Dept. Co-Chair Horticulture and Landscape Design Jake Rybczyk, Associated Student Government President Jared Lessard, Senior Research and Planning Analyst

DISTRICT SERVICES

Ann-Marie Gabel, Vice Chancellor of Business Services Medhanie Ephrem, Executive Director of Facilities Planning Mary Opel, Director Facilities Planning Denice Inciong, District Director of Research, Planning and Data Management Judy Perez, Program Research Analyst



Existing Conditions

EXISTING CONDITIONS



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EXISTING CONDITIONS

Overview

The planning process included the analysis of existing conditions in order to identify the key planning issues to address in the Facilities Master Plan (FMP). The information was based on meetings with college staff, campus forums, and discussions with the Saddleback College Facilities Master Plan Task Force.

The findings are summarized in a series of graphic plates that illustrate patterns and characteristics to guide future development.

This chapter includes the following sections:

- Existing Campus
- Development History
- Facilities Condition Index
- Favorite/Least Favorite Places
- Places to Socialize
- Places to Recharge
- Pedestrian Movement + Open Space
- Vehicular Circulation + Parking





Existing Campus

Saddleback College is located in the community of Mission Viejo, California, approximately 55 miles southeast of Los Angeles. The existing Saddleback College Campus is approximately 200 acres, bounded by both residential and commercial development and a dedicated natural open space area. The College is perched on a mesa in the south Orange County city of Mission Viejo.

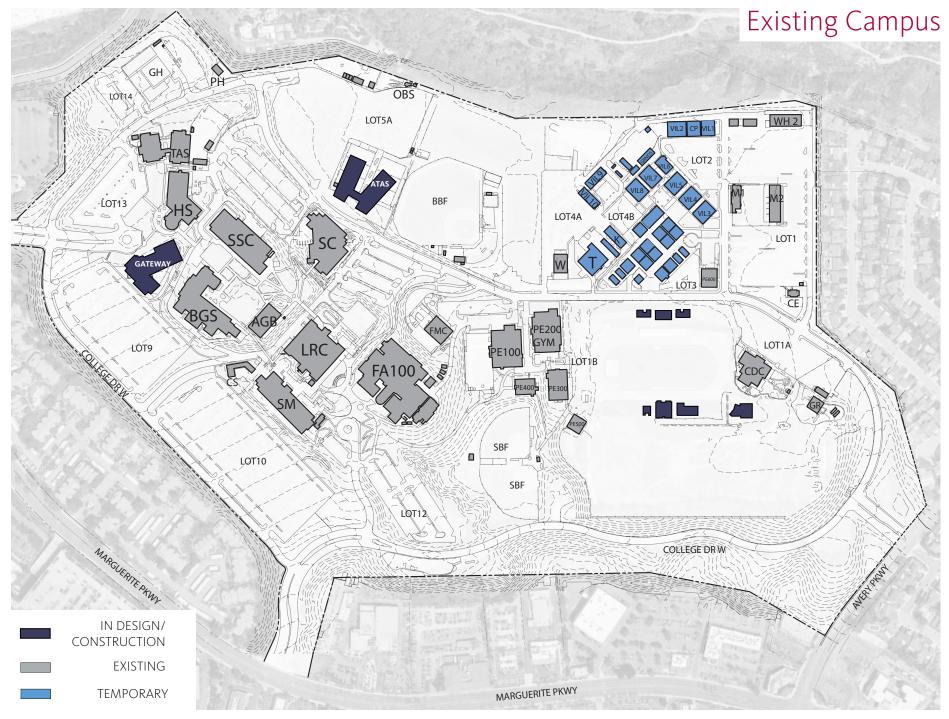
Saddleback College is one of the largest of California's 115 community colleges and has a student population of approximately 25,000. The campus contains roughly 803,000 square feet of academic, student service and support building space.

The campus has 30 permanent structures for academic, administrative and facilities functions and 37 portable buildings identified as "The Village".

The existing Saddleback Campus Plan, shown in the graphic on the facing page, illustrates the baseline conditions for this Facilities Master Plan.







Development History

The college was dedicated by then Governor Ronald Reagan in 1968. In 1971, Saddleback College received accreditation by the Western Association of Schools and Colleges. Its name derived from the unique "saddleback" features of the nearby Cleveland National Forest, the campus occupies a 200 acre site that incorporates a series of mesas and canyons, providing Saddleback College a distinctive character. Growth of the college has paralleled robust development of the south Orange County area from the 1970's through the 1990's.

Saddleback College has established strong partnerships with many southern California four-year institutions, and provides baccalaureate quality transfer education, career and technical education, and lifelong learning opportunities.

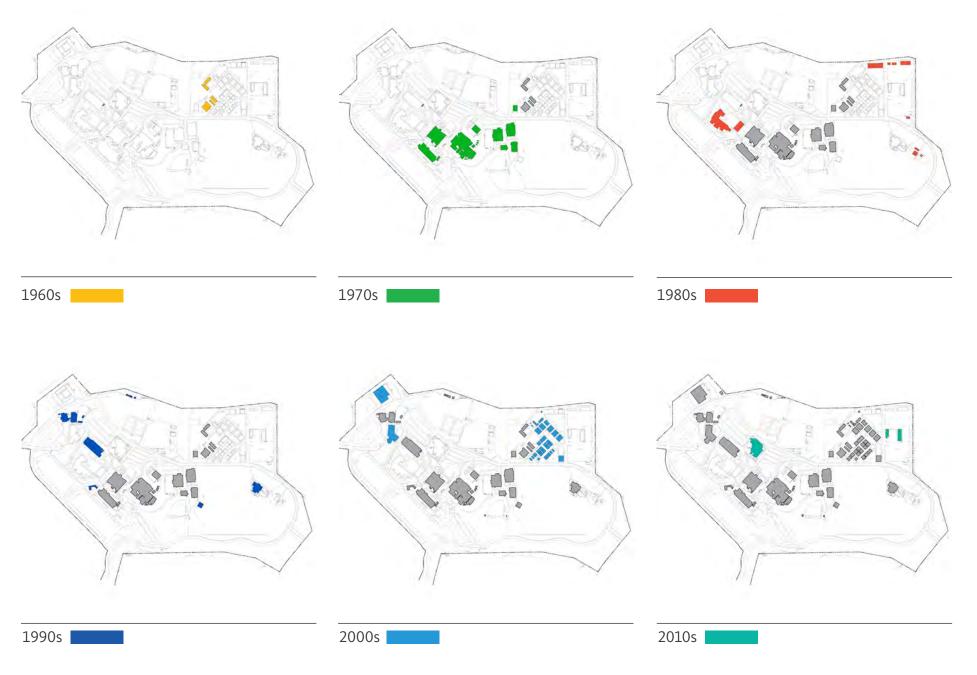
The graphic on the following page illustrates the development of the campus with buildings color-coded based on the decade of original construction.





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Development History



Facilities Condition

A comprehensive Facility Condition Assessment was conducted in 2013 to assess the status of each building in the District. A Facility Condition Index (FCI) was calculated for each facility assessed and was referenced during the planning process. The FCI is used to quantify a facility's physical condition at a specific point in time, and is calculated using the estimated cost of maintenance/repair requirements, and the Current Replacement Value (CRV) of the building.

For example, if a building's replacement value is \$10,000,000 and the cost of correcting its existing deficiencies is \$3,000,000, the building's FCI is $3,000,000 \div 10,000 = 0.30$ or 30%. The larger the FCI, means a poorer condition of the facility.

The majority of original buildings on campus have FCI scores >50%, indicating that cost to renovate would be very high and replacement should be considered. This information was used to inform the planning discussions related to renovating versus replacing.

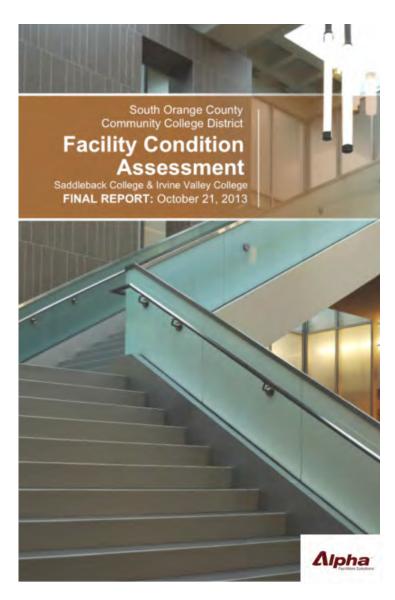
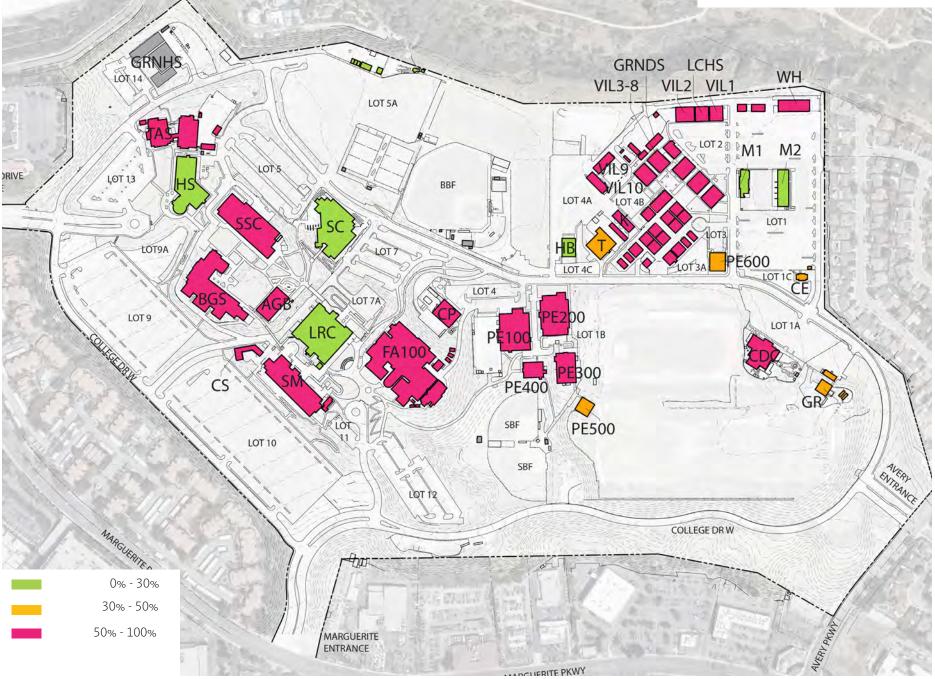


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Facilities Condition



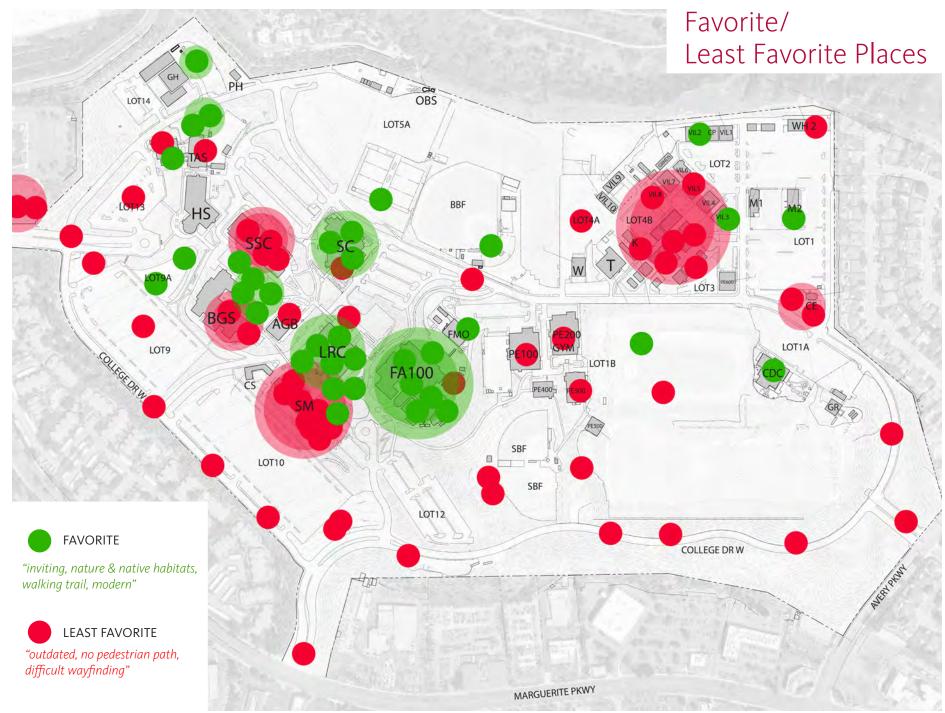
Favorite/Least Favorite Places

At the start of the planning process, the Saddleback College community was invited to participate in a Campus Forum. Students, faculty, staff, and administrators engaged with the planning team through a series of interactive boards and conversations. Information was collected, analyzed, and used to inform facilities planning processes.

This chapter includes some of these results alongside our existing campus data to correlate the relationship between objective existing conditions and subjective community perceptions. The following pages illustrate the portion of the findings most relatable to existing spaces on campus and typical travel pathways.





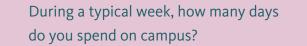


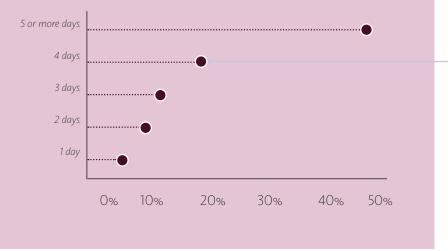
Places to Socialize

Respondents were asked to identify their favorite place on campus to socialize and connect. The results are described in the graphic and illustrate the most preferred places on campus according to the number of responses.

Additionally, respondents were asked about how many days they spend on campus in a typical week. The results are summarized in the graphics below.

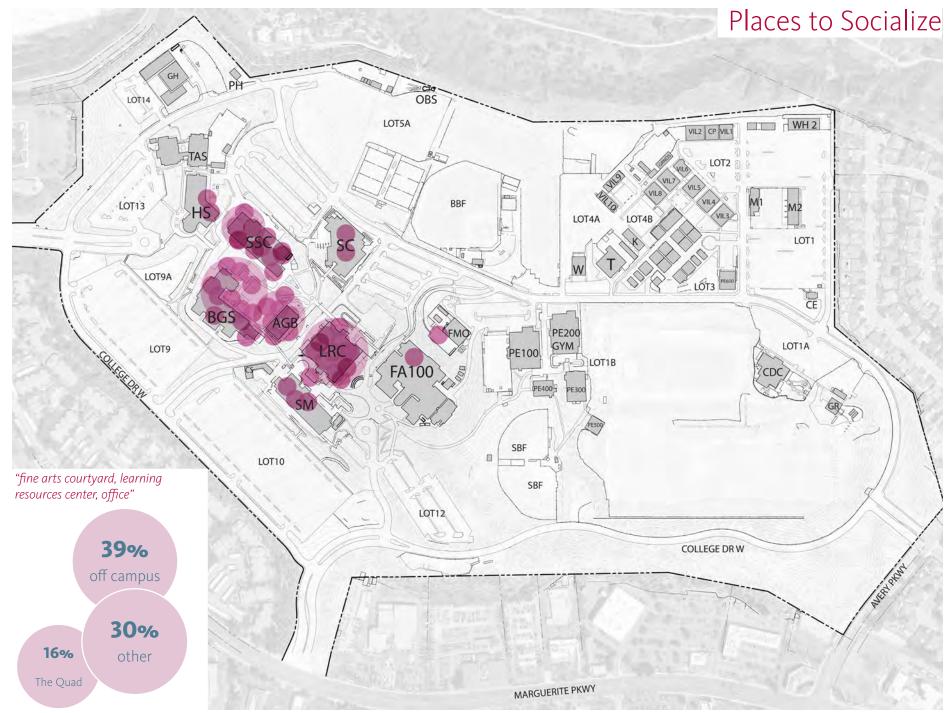






72% of respondents spend at least 4 days on campus per week

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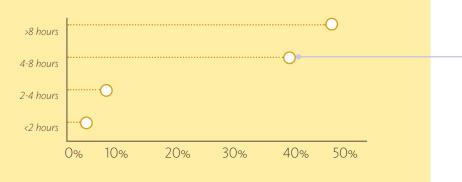
Places to Recharge

Respondents were asked to identify their favorite place on campus to recharge and relax. The results are described in the graphic and illustrate the most preferred places on campus according to the number of responses.

Additionally, respondents were asked about how much time they spend on campus each visit. The results are summarized in the graphics below.



On average, how much time do you spend on campus each visit?

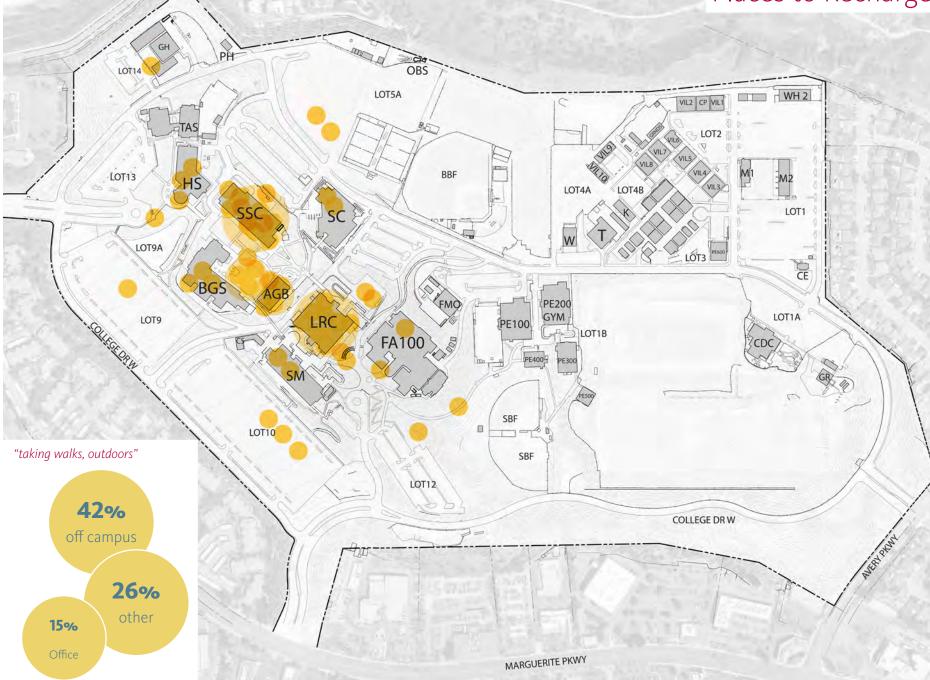




of respondents spend at least 4 hours on campus during each visit

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Pedestrian Movement + Open Space

A variety of open spaces contribute to the campus identity and creates a distinct campus character. Students, faculty, and staff, were asked to map out their typical starting and ending points on campus, illustrated in the graphic below. The results informed the graphic plan on the facing page which illustrates campus open spaces, along with pedestrian spines and promenades.

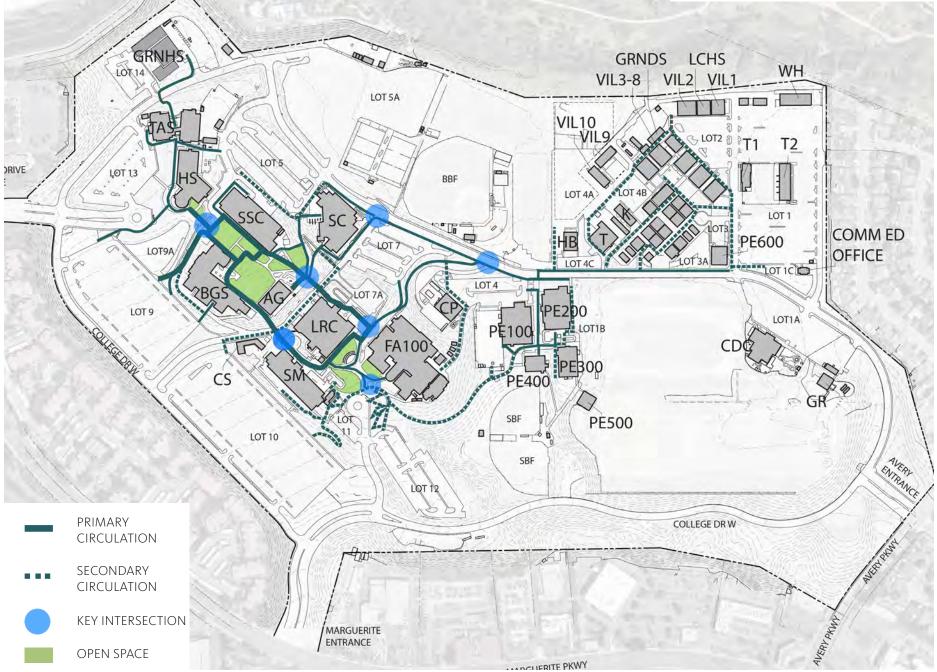


Faculty, staff, managers
 Students





Pedestrian Movement



Vehicular Circulation + Parking

The graphic plan on the facing page illustrates campus vehicular circulation patterns. Campus entry points and major vehicular circulation routes are shown along with areas allocated for parking, passenger loading, public transit stops, and emergency vehicular circulation.

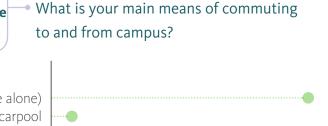
OBSERVATIONS

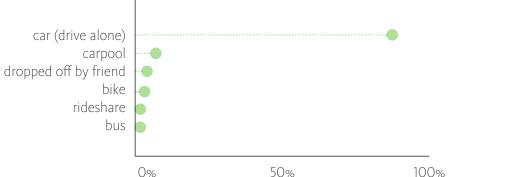
 Three entrance/exit drives connected to existing signalized city intersections; College Drive, Marguerite Parkway and Avery Parkway.

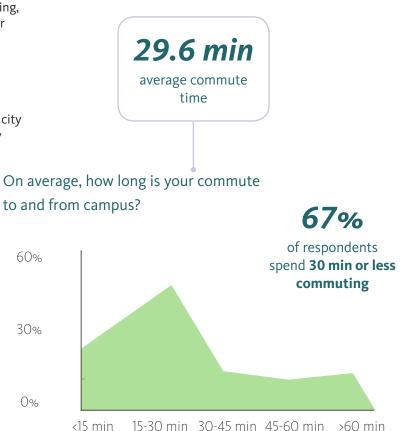
93% of respondents drive to campus alone

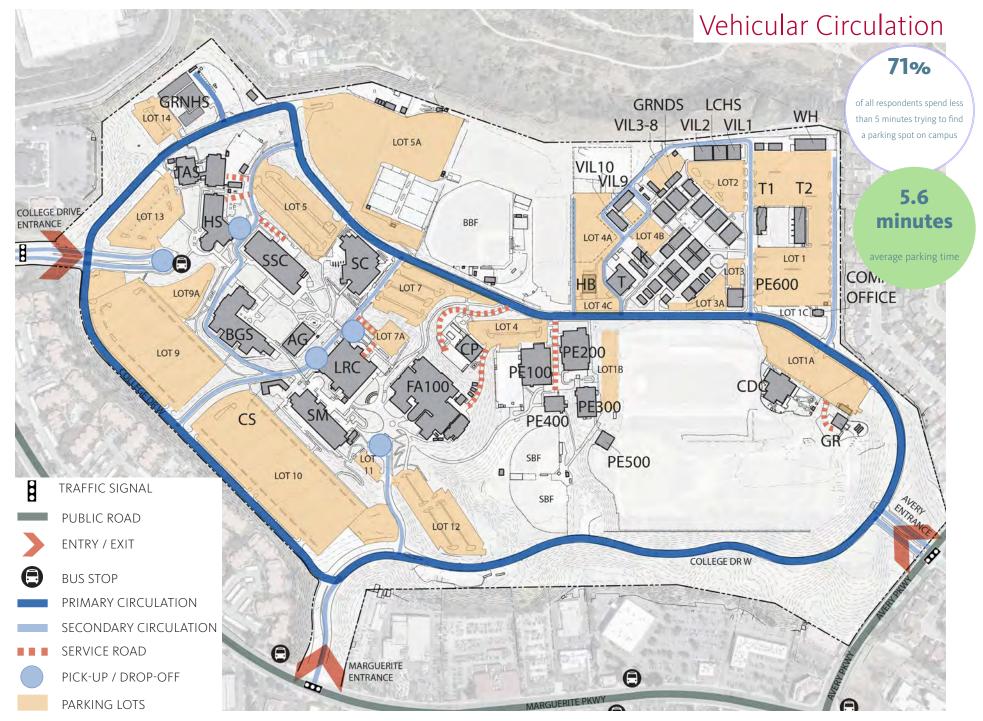
SOCCCD 2020 FMP | Saddleback College Existing Conditions

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FRAMEWORK





SADDLEBACK C O L L E G E

FRAMEWORK

Overview

The SOCCCD Education Master and Strategic Plan (EMSP) serves as the foundation for this 2020 Facilities Master Plan. It defines overarching goals and objectives the district and colleges will pursue to carry out their mission and achieve their envisioned future.

Drawing upon quantitative and qualitative data collected for the Districtwide Strategic Plan and the Saddleback College Education Master Plan, coupled with the collection and analysis of information that took place during the facilities planning process, this chapter outlines a framework for planning the future development of Saddleback College.

This chapter includes the following sections:

- EMP Highlights
- Campus Engagement
- Enrollment Forecast
- Space Inventory
- Space Utilization
- FMP Space Program
- Facilities Planning Principles

'Integrated planning is a sustainable approach to planning that builds relationships, aligns the organization, and emphasizes preparedness for change.'

SCUP (Society for College and University Planning)

EMP Highlights

Equity
 All students have been provided equal access to a quality education and traditionally underrepresented students have achieved their desired educational outcomes to the same extent and at the same rate as all other students.

Learning **2**

The lives of our students are transformed by the learning opportunities they experience, the skills they acquire, and the achievements they attain.

Community

Strategic partnerships enable us to serve the civic, cultural, and economic needs of our communities.

Student-Centered Design

Our institutional systems, facilities, and infrastructure are optimized, accessible, and sustainable to achieve our goals.





Campus Engagement

At the start of the planning process, the Saddleback College community was invited to participate in a Campus Forum. Students, faculty, staff, and managers engaged with the planning team through a series of interactive boards and conversations. Information was collected, analyzed, and used to inform facilities planning processes.

The following pages document the results of our campus engagement survey, where respondents were asked to answer questions regarding demographics, word associations with the campus, as well as ideas for future development.



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Campus Engagement

100 ideas to make Saddleback a better place?

STUDY & TUTORIAL

- more tutoring •
- study/lounge areas •
- more computers •
- increased library hours ٠

FOOD

- better food •
- more options •
- cheaper •

CAMPUS ENGAGEMENT

- more places to connect •
- gathering areas
- activity/event spaces ٠

people

shade •

ACCESS & WAYFINDING

- improved connections •
- clear pathways ٠
- better directional signage •
- clear building identification •



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Campus Engagement





Most important topics to address in FMP:



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Campus Engagement





What is the greatest opportunity to improve your experience on campus?

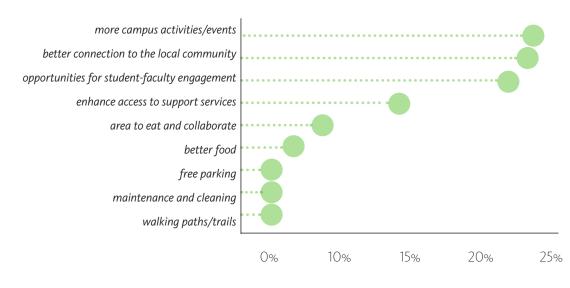


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Campus Engagement

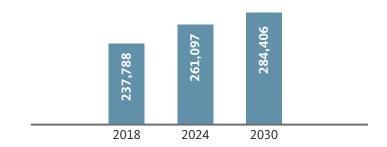




One word to describe Saddleback College?



SADDLEBACK LONG RANGE ENROLLMENT FORECAST



SADDLEBACK LONG RANGE WSCH FORECAST



Enrollment Forecast

The Long Range Enrollment and Weekly Student Contact Hours (WSCH) forecasts are issued by the California Community Colleges Chancellor's Office (CCCCO) each year and projects enrollment growth for the next 10 years. It includes historical data from the previous years and projects total enrollment and WSCH for the District using an average anticipated growth factor.

The base year used for this analysis is the fall semester of 2019 (the most recent complete year of data available at the start of this planning process), and the long range forecast is for fall semester of 2030.

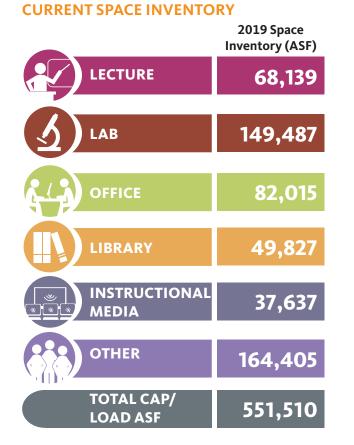
Space Inventory

The inventory of facilities is an important tool in planning and managing college campuses. The Facilities Utilization Space Inventory Options Net (FUSION) is a database maintained by the California Community Colleges Chancellor's Office (CCCCO), and includes descriptive data on buildings and rooms for each college and district within the state. This information is essential for analyzing space utilization, projections, space needs and capital outlay planning.

Saddleback College maintains a detailed Space Inventory of all buildings on the campus according to the requirements of the State Chancellor's Office Space Inventory Handbook. As required by the state standards, it is updated and submitted to the State Chancellor's office annually. The Space Inventory contains data about every building and room per the State guidelines for space code, space type name, and assignable square feet (ASF).

ROOM USE CATEGORIES





Space Inventory

The 2019 Space Inventory Report was used as the basis for the analysis of space. This report is updated annually and reported to the Chancellor's Office to reflect the current usage of facilities and space on campus. The table on the left includes a summary of the categories of space on Saddleback Campus and their respective totals.

It is important to note that the Space Inventory report includes all facilities on campus that are in use, including temporary facilities.

Space Utilization

To determine space capacity requirements for a college, the enrollment and program forecasts are applied to a set of standards for each type of space. Title 5 of the California Code of Regulations, prescribes standards for the utilization and planning of educational spaces on public community college campuses. These standards, when applied to the total number of students, or weekly student contact hours (WSCH), produce total capacity requirements that are expressed in assignable square feet (space available for assignment to occupants).

The assignable square feet (ASF) of a building is the total square footage of the building that is, or could be, assigned to an occupant. The gross square footage (GSF) of a building includes all areas within the inside faces of exterior walls, including circulation, stairs, elevators, restrooms, and building systems.

The Title 5 space standards used to determine future capacity requirements are listed in the table to the right. Each component of these standards is applied with an appropriate form of enrollment to produce a total assignable square feet (ASF) capacity requirement for each category of space. The sum of these categories represents the total building requirements for the College.

PRESCRIBED SPACE STANDARDS

CATEGORY	FORMULA	RATES	
Classrooms	ASF / Student Station	15	
	Station Utilization Rate	66%	
	Average hours room/week	53	
Labs	ASF / Student Station*		
	Station Utilization Rate	85%	
	Average hours room / week	27.5	
Offices / Conference	ASF per FTEF	140	
Library / LRC	Base ASF Allowance	3,795	
	ASF / 1st 3,000 DGE	3.83	
	ASF / 3,001-9,000 DGE	3.39	
	ASF / > 9,000 DGE	2.94	
Instructional Media	Base ASF Allowance	3,500	
	ASF / 1st 3,000 DGE	1.50	
	ASF / 3,001-9,000 DGE	0.75	
	ASF / > 9,000 DGE	0.25	

* Varies per discipline

Note: Day Graded Enrollment (DGE) is a unit used to calculate library and AV/TV space

Source: Board of Governors of the California Community Colleges, Policy on Utilization and Space Standards, September 2010.

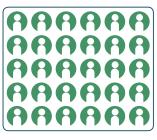
Space Utilization

Capacity Load Ratios

Capacity load ratios represent the direct relationship between the amount of space available, by type, which may be used to serve students, and the number of students participating in campus programs. The space type "other" includes a number of spaces on campus that are considered to be non-capacity load categories. These are spaces that are not analyzed by the CCCCO in relation to utilization and efficiency, but are important as part of the college's inventory related to maintenance and operations.

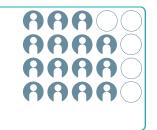
- The capacity/load ratio is the measure of the space utilization efficiency according to Title 5 standards.
- Assumed utilization for classrooms is 53 hours per week, utilization for labs varies per discipline.
- Capacity/load ratios are rolled up and measured as an aggregate by room use category for each campus.

RIGHT-SIZED



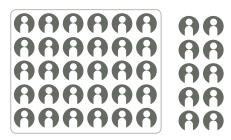
of seats = # of students
100% capacity / load

OVER CAPACITY



of seats > # of students
over 100% capacity / load

UNDER CAPACITY



of seats < # of students under 100% capacity / load

FMP Space Program

The Facilities Master Plan Program summarizes the projected need for capacity load space categories as defined by state standards. The methodology for developing this program is summarized as follows:

- The 2019 Space Inventory was adjusted to reflect the removal of temporary buildings. The space from these facilities were subtracted from the 2019 Space Inventory column (A) and reflected in the 'Adjusted Inventory' column (B).
- Enrollment forecasts and WSCH projections were applied in combination with appropriate space planning standards to result in a total space requirement in ASF listed as the FMP Program (C).
- The Adjusted Inventory (B) was subtracted from the FMP Program (C) to result in the Difference (D) that indicates the ASF need by types of space.

The FMP Space Program provides the basis for developing recommendations for future facilities. In order to accommodate the forecasted enrollment and program needs and replace functions that are housed in facilities to be removed, the FMP Space Program outlines the quantity of space needed in each of the capacity load categories.

The space needs are indicated as Assignable Square Feet (ASF) and divided by a grossing factor to arrive at gross square footage (GSF). The State Chancellor's Office recommends grossing factors for community college facilities which average approximately 65% for instructional facilities.

The FMP Space Program indicates that following the removal of temporary facilities, there is a need for additional lab space to support the 2030 program forecasts. In addition, there is a need for additional space in non-capacity-load categories shown as other.

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FMP Space Program

		Α	В	С	D(C-B)
		CURRENT INVENTORY 2019	ADJUSTED INVENTORY	MASTER PLAN SPACE PROGRAM	DIFFERENCE
	LECTURE	68,139	76,670	49,098	-27,572
	LAB		172 200	221 160	. 57 951
2)	LAD	149,487	173,309	231,160	+57,851
	OFFICE	82,015	80,202	75,842	-4,360
		40.937	F4 026	40 105	F 041
	LIBRARY	49,827	54,026	48,185	-5,841
	INSTR.MEDIA	37,637	39,717	13,568	-26,149
	OTUED	164 405			20.054
	OTHER	164,405	167,361	196,415	+29,054

Facilities Planning Principles

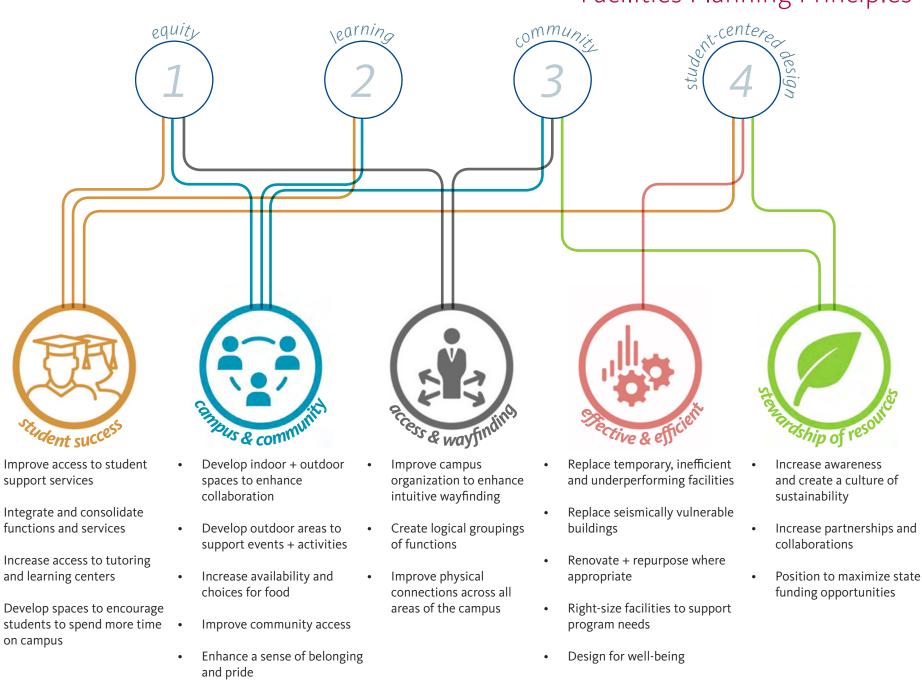
Following the extensive analysis of qualitative and quantitative information, a set of Facilities Planning Principles were developed to guide discussions related to site and facilities improvements. These principles were developed collaboratively with the FMP Task Force and align with Saddleback College's commitment to strategic goals towards equity, transformation, engagement, and optimization.

The five principles are the key drivers that led to the Saddleback College FMP recommendations and serve as a touchstone for the future development of the campus. They provide the framework for identifying the required improvements to the campus environment, facilities and infrastructure that are articulated throughout this chapter.





Facilities Planning Principles



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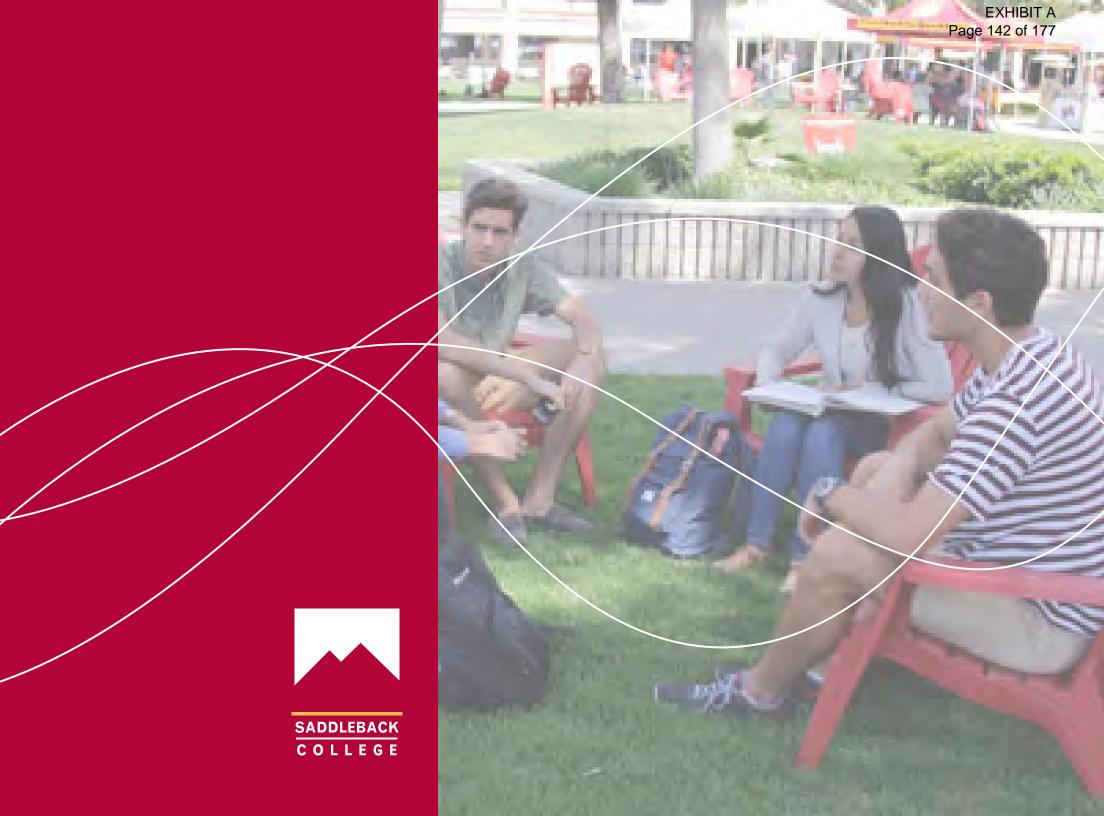
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RECOMMENDATIONS



RECOMMENDATIONS

Overview

The 2020 Facilities Master Plan recommendations present an overall picture of the proposed development that is designed to support Saddleback College's vision and goals. The recommendations meet the needs of the projected enrollment and program forecasts and are a translation of the Educational Master Plan into the future developed campus.

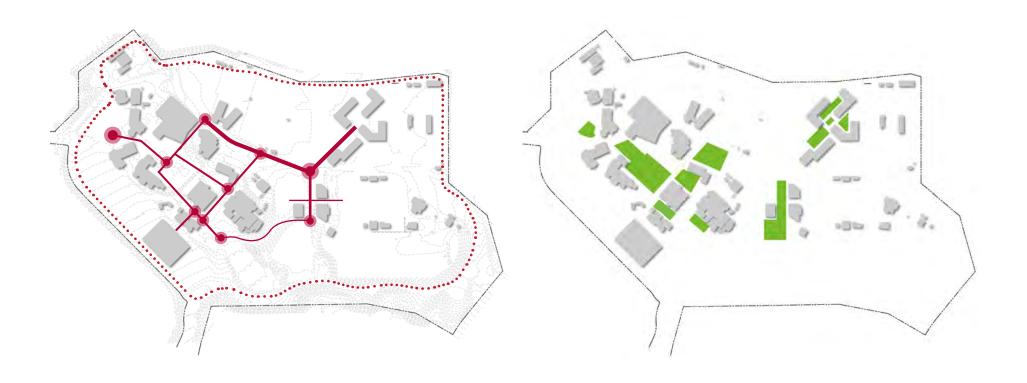
The recommendations for the future development of the campus are described in this chapter and grouped into a series of sections.

- Development Concepts
- Facilities Master Plan
- Vehicular Circulation
- Parking and Solar Canopies
- Pedestrian Circulation
- FMP Project Matrix
- Project Descriptions
- Implementation Schedule

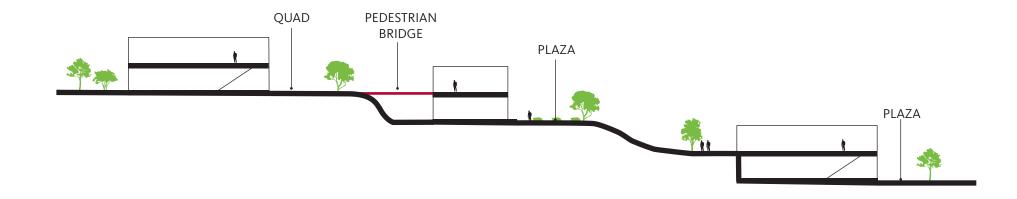




Development Concepts



NETWORKS A collection of pedestrian paths connect all areas of the campus. Wide pedestrian bridges span across Library Road and multi-level buildings connect lower parking lots to campus plateaus. An Arboretum Trail meanders along the perimeter and invites the community into campus. **OPEN SPACES** A collection of open spaces are developed at the multiple levels of the campus and planned to support studying and collaboration and enhance student engagement. Spaces are framed by buildings and designed to provide a sense of place and connection and promote a variety of formal and informal activities.



CONNECTIONS A section through campus illustrates the unique character of the site. Developing plateaus at open spaces and plazas reflects the natural mesas of the area and allows for key moments as students move through campus, providing a distinct sense of place while creating vistas to the adjacent

dedicated natural open space area. Open spaces are connected through pedestrian bridges and meandering paths that increase visibility and access to programs.

Facilities Master Plan

The 2020 Facilities Master Plan for Saddleback College presents an overall picture of the future developed campus. It includes recommendations for a series of site and facilities projects that are described in the pages that follow.

While drawings in the plan appear specific, the forms are conceptual sketches that highlight the location and purpose of recommended improvements. The final design of each site and facility project will take place as projects are funded and detailed programming and design take place with a designated user group.

The FMP projects identified as part of the planning process include the list to the right. They are grouped into three categories, listed in alphabetical order and do not represent a priority order.

FMP PROJECTS (in alphabetical order)

NEW CONSTRUCTION

- ATEP Culinary / Auto Tech
- PE Complex Replacement
- Science and Math Replacement
- Student Housing
- Student Union + Parking
- Wellness Center + Volleyball

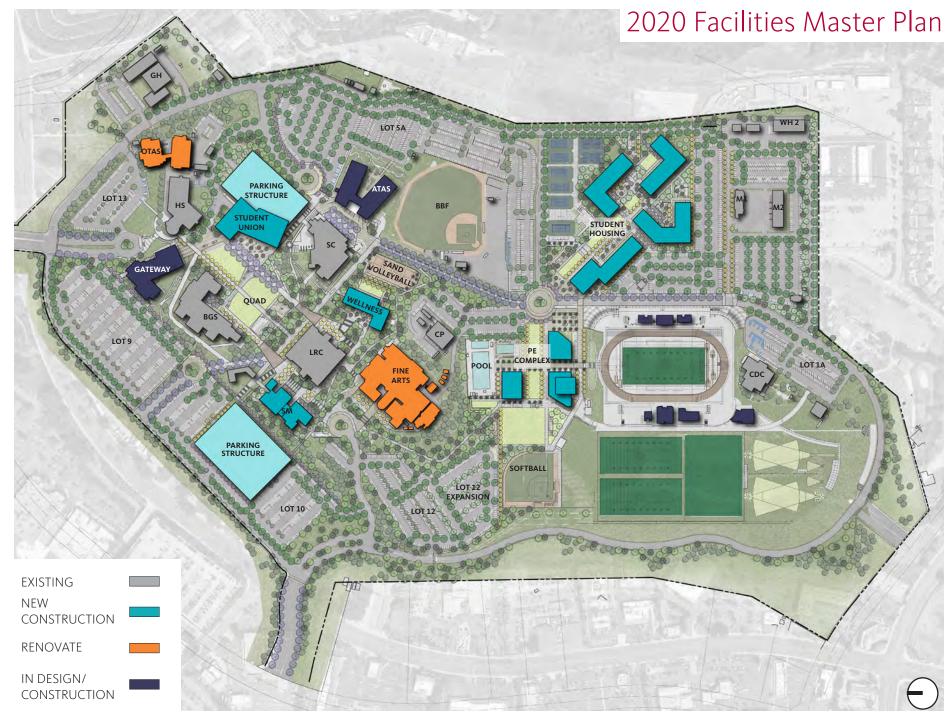
RENOVATION

- Fine Arts Renovation
- M&O Grounds + Transportation
- TAS Renovation / Campus Support Center

SITE PROJECTS

- Arboretum Trail
- Parking Structure (Lot 10)
- Quad Extension + Pedestrian Bridges
- Softball + Lot 12 Expansion

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Vehicular Circulation

A series of vehicular recommendations are developed to improve clarity, connectivity and identity. A summary of these recommendations are described below and in the graphic that follows.

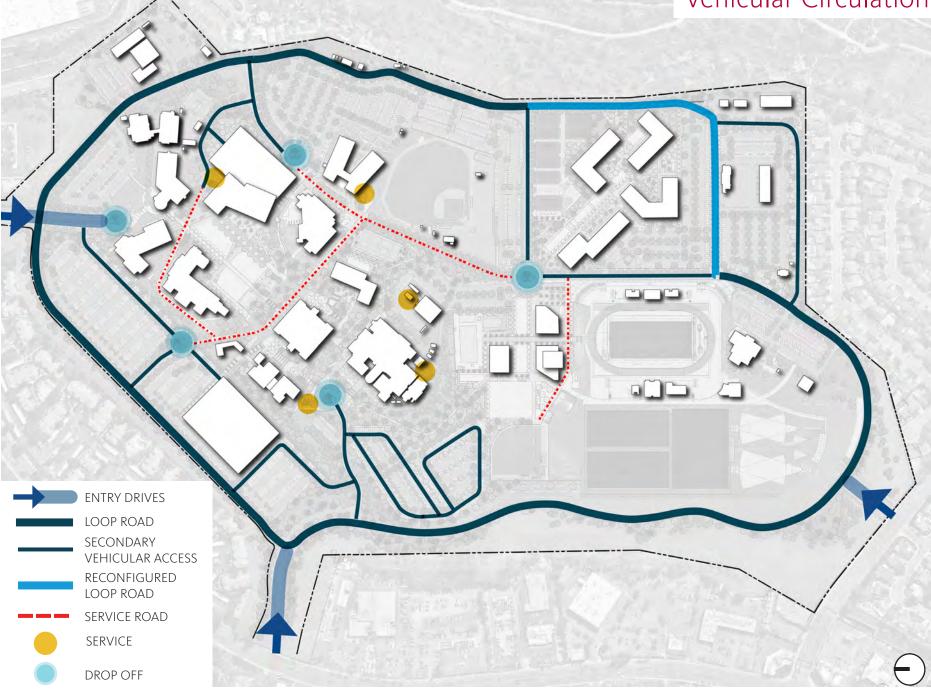
The campus loop road connects to all parking areas and is extended around the future student housing development to reduce vehicular traffic on the interior of the campus and provide safe zones for pedestrian circulation.

Additionally, portions of the loop road are closed on the interior of campus to eliminate vehicular/pedestrian conflicts and to promote a car-free campus core. Wide pedestrian pathways and promenades will be designed to support emergency vehicle access and deliveries as needed.









Parking + Solar Canopies

Two new parking structures and several surface parking lots are proposed to improve access and increase capacity around the campus.

Adjacent to the new Student Union, a terraced parking structure is proposed to improve access to the Student Union and Main Quad. The adjacency provides the opportunity to expand activity onto the upper deck and take full advantage of the expansive views.

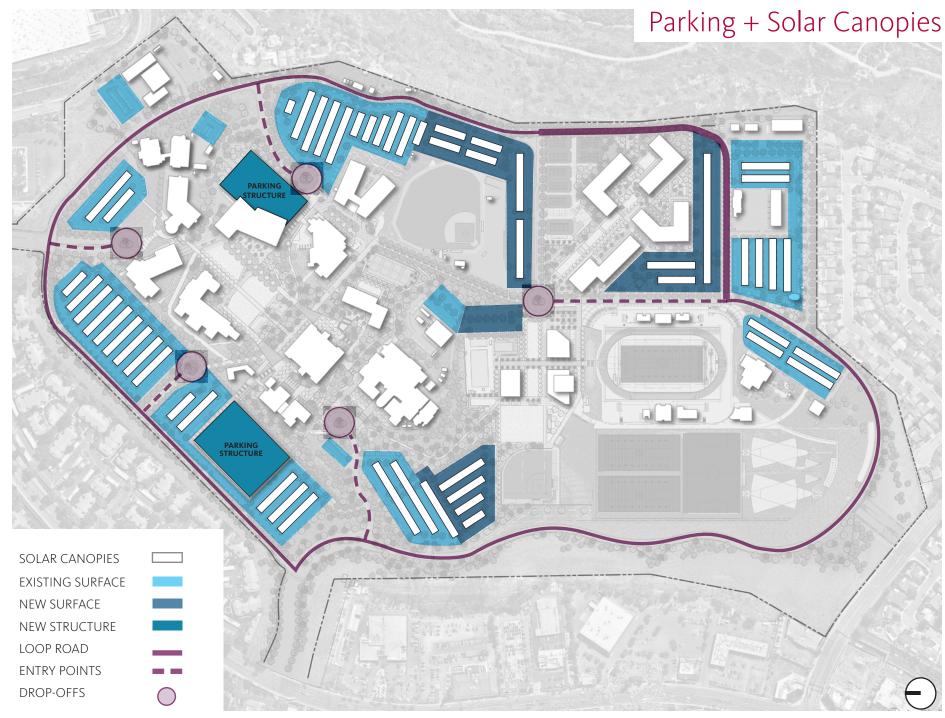
The central location of Parking Lot 10 is the proposed site for a multi-story parking structure. Vehicles will enter and exit the structure on the lower level connecting to the loop road between the two main campus access points. Accessible vertical connections will circulate through the structure and connect at the upper level to campus and building entry points.

Solar Canopies are proposed to be constructed in all existing and proposed large surface parking lots as shown on the facing page. The new photo voltaic shade structures will generate solar power, support the District's commitment to environmental stewardship and will lead the path towards net zero.





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Pedestrian Circulation

Vehicular circulation is minimized on the interior of the campus to create a pedestrian friendly campus core and enhance the overall campus experience. From the parking areas and the designated drop-offs, the accessible framework of pedestrian pathways extend to all areas of the campus and connect the multiple levels.

Portions of the loop road are transformed into a pedestrian friendly promenade that connects ATAS and the Baseball Field to the campus core. Multi-level parking structures provide accessibility pathways into the campus core.

Arboretum Trail

The trail, varying in width, connects the community to the campus experience. It moves through the landscape as an experiential trail of southern California plant communities such as Oak Grasslands, Native Riparian and Pollinator Gardens. The trail allows for rest spots along the path to site and ponder the native landscape.

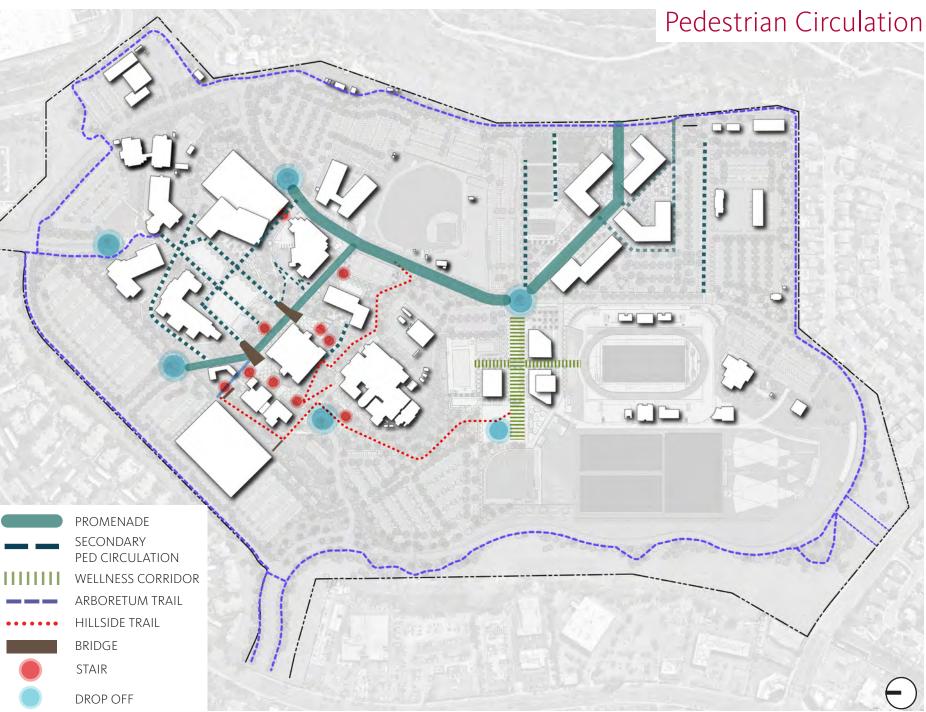
Where new projects occur adjacent to the loop road, widening should occur. Locations that fall under the road widening should be: Student Union Parking Structure and Arboretum Trail. Adjacent to Student Housing the Arboretum Trail and Loop Road improvements will be added as well as a new Loop Road.

Narrowing of the Loop Road will happen at Lot 10 Parking Structure to accommodate the integration of the Arboretum Trail.

The hillside trail connects into the system and provides an ADA accessible connection from the wellness corridor to Arts Plaza.







Project Descriptions

This section of the document includes descriptions of the recommended projects. All FMP projects are developed to support the Facilities Planning Principles created during the planning process. The chart below highlights how each of the major projects reflect the principles.

FMP PROJECTS	STUDENT SUCCESS	COMMUNITY	ACCESS	EFFICIENCY	STEWARDSHIP
NEW CONSTRUCTION					
ATEP Culinary / Auto Tech					
PE Complex Replacement					
Science and Math Replacement					
Student Housing					
Student Union + Parking					
Wellness Center + Volleyball					
RENOVATION					
Fine Arts					
M&O Grounds + Transportation					
TAS Renovation / Campus Support Center					
SITE PROJECTS					
Arboretum Trail					
Parking Structure (Lot 10)					
Quad Extension + Pedestrian Bridges					
Softball + Lot 12 Expansion					



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Descriptions of key FMP projects are described on the following pages and grouped as illustrated in this key plan.

1 STUDENT UNION + PARKING QUAD EXTENSION + PEDESTRIAN BRIDGES

2 SCIENCE + MATH REPLACEMENT

3 WELLNESS CENTER + VOLLEYBALL

4 PE COMPLEX

5 SOFTBALL + LOT 12 EXPANSION

6 FINE ARTS RENOVATION

7 TAS RENOVATION/CAMPUS SUPPORT CENTER

8 STUDENT HOUSING DEVELOPMENT

9 M&O COMPLEX

10 ATEP CULINARY/AUTO TECH *SEE PAGE 153

STUDENT UNION + PARKING

As functions relocate from the existing SSC building into the new Gateway Building, the 2020 FMP recommends the removal and replacement of the SSC with a welcoming and active Student Union. The new multi-story building will improve access to support services, enhance engagement and create a sense of belonging for the entire Saddleback College community.

A rotated footprint allows for the expansion of the Main Quad and opens up the building to be accessed from multiple directions, enhances indoor-outdoor connections and takes advantage of the wonderful views. A pedestrian connection is proposed to connect to the Science Center and ATAS with a grand stair.

Functions to be housed in the new Student Union will include food service, bookstore, student activities, large meeting rooms and administrative offices relocated from the AGB building. At the completion of this project, the AGB building will be removed and the Main Quad will be expanded.

The Student Union will be flanked by a parking structure that sits within the natural topography of the site. The garage allows for two entry points with the lower southern entry exiting a natural round-about drop-off point for rideshare etc. The round-about drop-off allows for the more formal entry lined with trees and a connection to the Grand Stair hugging the south side of the parking structure and Student Union.

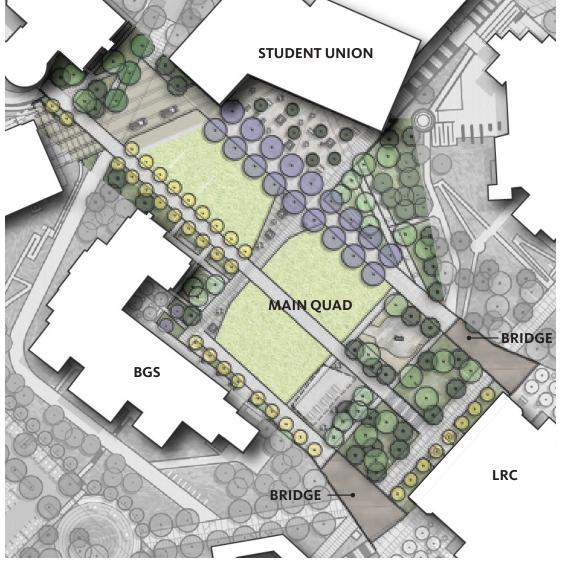


Quad Extension + Pedestrian Bridges

The new Student Union will open to the expanded Main Quad that will be developed to support a variety of formal and informal activities. Open areas are framed with active pathways that support pedestrian movement and connections to other areas of the campus.

On the north end of the quad, a new plaza will provide a bookend and focal point for campus events and will link to the expanded pedestrian bridges that extend over the Library Road and connect to the LRC. The expanded bridges will enhance circulation and provide space for casual seating, study and collaboration.

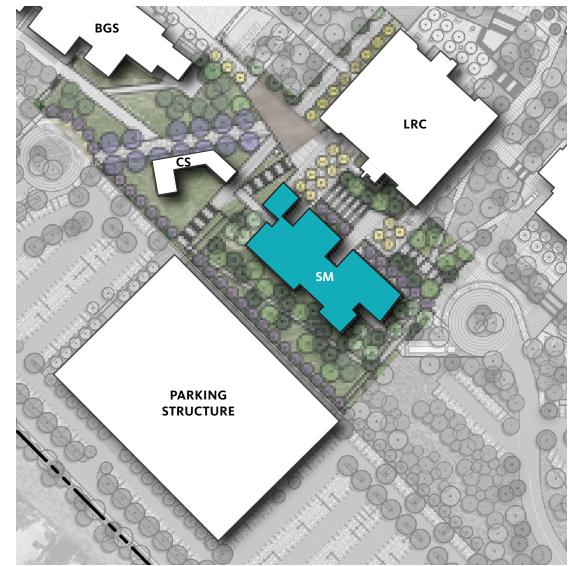


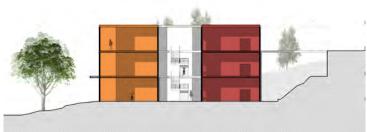


2 SCIENCE & MATH REPLACEMENT

A new instructional building will replace the existing aged and under performing Science and Math Building and be sized to support projected instructional program needs. The proposed multi-story building will include interdisciplinary classrooms, labs, study space and offices to support a variety of instructional programs and improve the efficiency and utilization of space.

The new multi-story building will improve access and connect the lower parking areas to the upper level of the LRC. Multiple access points will create welcoming gateways into campus and connect to accessible indoor and outdoor courtyards and pathways. The upper plaza will be developed as an active spine supporting pedestrian movement and creating spaces for collaboration.



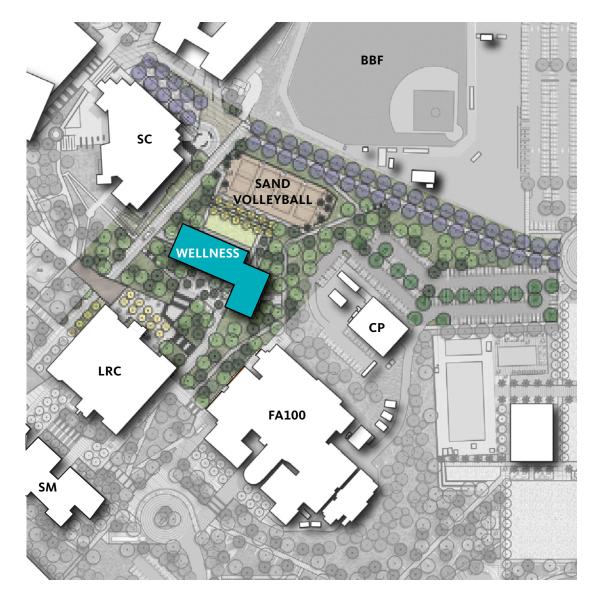


3 WELLNESS CENTER + VOLLEYBALL

A new Wellness Center will replace PE600 into an expanded facility to integrate wellness programs close to the campus core and improve connections between upper and lower campus. The new building will integrate with the sloped site and tie into outdoor areas developed at the upper and lower levels.

The upper level of the building opens to a new Wellness Court that will activate space around the LRC, support active and passive wellness activities and facilitate pedestrian movement. The lower level opens to a terrace that overlooks the new sand volleyball courts that are flanked with outdoor spaces for spectators.

The development ties into tree-lined pedestrian connections including a grand stair and an accessible path that connects the upper Wellness Court to the Pedestrian Promenade.

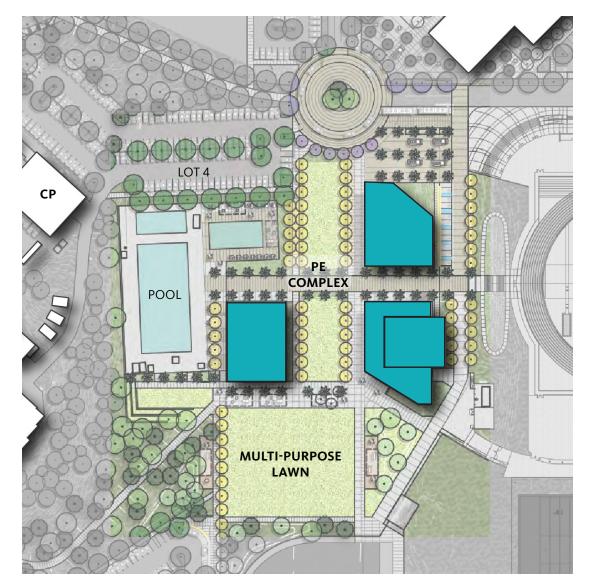


4 PE COMPLEX REPLACEMENT

A new Physical Education Complex will be constructed to replace existing facilities that are aged, in need of extensive repair and do not support the instructional program need. Buildings to be removed include PE100, PE200, PE300, PE400 and PE500. The new complex will consolidate space into new state-of-the-art facilities to support physical education programs.

The layout and placement of the new buildings create outdoor activity areas that connect to the new stadium, the existing pool and the potential future student housing development.

A new drop-off and round-about provides access to the expanded parking lot 4 and to the large central plaza. Easy truck and tent access allows the plaza to support a variety of activities and events throughout the year and on crowded game days.



5 SOFTBALL + LOT 12 EXPANSION

Access from the east will connect to the football practice area, multi-purpose lawn, the new softball field and the expanded parking Lot 12. The new softball field will address Title IX and accessibility issues and improve the facilities to match the recently developed fields on campus.

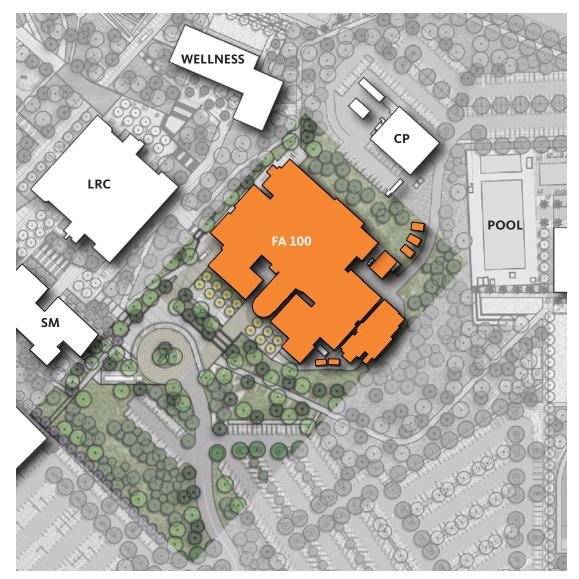
The expansion of Lot 12 will provide additional parking to support the physical education zone of the campus. It will be designed to integrate into the campus topography and create an accessible pedestrian connection to the new PE Complex and Stadium.



6 FINE ARTS RENOVATION

A renovation of the Fine Arts Building is recommended to correct building deficiencies, and support current and projected program needs. The renovation will address all areas of the complex, including all instructional space, both theaters, faculty offices and all support spaces.

A new drop-off is proposed to improve access and welcome visitors to the Fine Arts zone of the campus and connect to the new instructional building that will replace the Science/ Math Building. An outdoor Arts Plaza provides opportunities to showcase art and host gatherings and receptions.

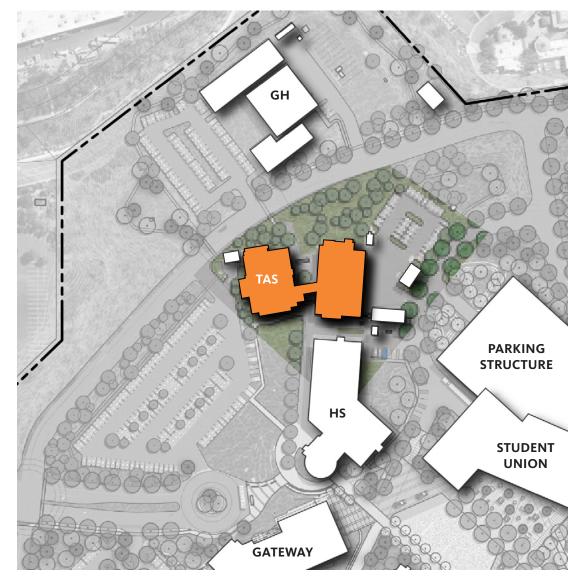


TAS RENOVATION/ CAMPUS SUPPORT CENTER

The Technology/Applied Science (TAS) Building will be renovated to support several programs currently housed in temporary facilities. Functions to be relocated into the renovated facility include adult and community education programs, campus police, information technology and print shop.

Relocating these programs will activate existing space in a prime location at the front of the campus and will increase visibility and access to these programs and services. The renovation will address building deficiencies, extend the lifespan and support program needs.

The adjacent parking lot will be used to support the building occupants and will include a secure area for campus police vehicles. The existing loading zone will support the delivery of distribution of materials and equipment.



8 STUDENT HOUSING DEVELOPMENT

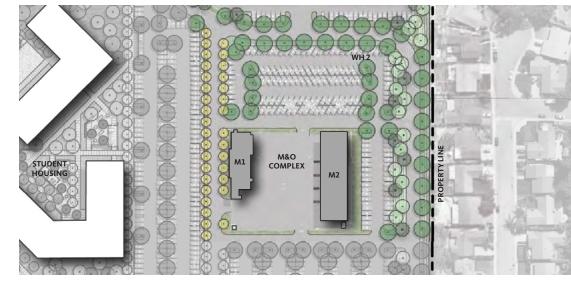
Following the removal of the temporary village buildings, a large area of land will be freed up to support future development opportunities. The 2020 FMP includes a recommendation to develop Student Housing in this area of campus if the feasibility study supports the need for student housing. The prime location on the lower campus is adjacent to multiple outdoor activity areas and opens up to expansive views.

The number of units and buildings will be determined following a feasibility study. The FMP drawing outlines a potential layout that includes the development of a variety of outdoor spaces to support multiple activities and enhance the student experience. Expanded surface parking lots are proposed to support the development along with large events taking place in the stadium.



9 M&O GROUNDS + TRANSPORTATION

Following the relocation of programs to the new ATEP facility, M1 and M2 will be vacated and repurposed to support Grounds and Transportation. The proposed location will create a consolidated service area of the campus to support deliveries and storage of materials, equipment and vehicles. A designated space will be included for green waste.



ATEP CULINARY / AUTO TECH

The first Saddleback College building to be constructed at the ATEP site is planned to support the Culinary/Hospitality and the Advanced Transportation and Logistics programs. These programs are currently housed on the Saddleback College campus and will be relocated to the ATEP site. The new building will be designed to link to the existing IDEA building and integrate into the overall ATEP Development Framework.

The Culinary Arts/Hospitality Program space will include instructional kitchens, demonstration kitchens, and a functioning restaurant that will be open to the public and serve the students at ATEP. The Advanced Transportation and Logistics Program space will include state-of-the-art automotive education space for instruction and repair of electric, hybrid, fuel, gas-powered and autonomous vehicles.



Master Plan Schedule

This section of the 2020 Facilities Master Plan includes a combined schedule for all of the projects identified above. For each project, there are six phases: Planning, Design, DSA Review & Approval, Bid & Award, Construction, and Project Closeout.

The Project Schedule was generated to graphically display the time frames in which the six phases of each project are expected to occur for the entire duration of the Master Plan through fiscal year 2039/40.

Knowing the duration of each activity for every project enabled the team to then calculate the amount of funds that will be needed during each increment of time throughout the entire duration of the Master Plan through fiscal year 2039/40. The amount and timing of funds needed are displayed in the Estimated Cash Flow that is included in the Implementation Plan chapter of this document.

	Total Project	Total Project	2020 20	21 20	22 20	23 20	24 20	25 20	126 2	2028	2029	2030 2	2030 2031	2032	2033	2034	2035	20	36	2037	2038	2039	2040
PROJECTS	(Excl Escal)	1 ² . F								JASOND J FMAM J JAS								ONDJFMAMJ	JASONDJFMA				
SC Gateway Building	68,161,473	70,023,531	6 4	15																			
SC ATEP - Culinary/Auto Tech ATEP - Support	75,100,000 2,829,407	80,597,425 2,829,407	4 7	12	4	21	ท	942,861	971,147														
SC Parking Lot 12 Expansion & Softba	13,492,500	13,897,275		2 4 4	12 #																		
SC SM Building Reconstruction (FPP)		56,710,082		4 7	# 5	2																	
SC Solar Canopy Project Phase 1	5,250,000	5,548,347		1 3 6																			
SC Solar Canopy Project Phase 2	5,250,000	5,855,485			1 3	6 5	7 #																
SC Solar Canopy Project Phase 3	5,250,000	6,432,055							1 3 6	5 7 4													
SC Solar Canopy Project Phase 4	5,250,000	6,432,055							1 3 6	5 7 4													
SC TAS Renovation / Campus Support Ctr (FPP)	21,464,348	24,150,212			# 8	8				'													
SC Village Demo Phase 1 - ATAS	750,000	807,451			3 3	6 #																	
SC Village Demo Phase 2 - Gateway	750,000	815,408			3	3 6 #																	
SC Fine Arts Complex Renovation (IPP	P) 45,078,026	52,144,615				# 8	8 4	15															
SC PE Complex Replacement (IPP)	43,771,339	52,732,780					5 9	11	4	19 #													
SC M&O / Grounds & Transportation	8,520,094	10,788,551								3 5 5 4	6 #												
SC Student Union & Parking	100,443,750	136,216,888								5	11 12	4	2:	8									
SC Parking Structure (Lot 10)	54,140,625	77,129,139										3	8 1	4	17								
SC AGB Demo & Quad Extension & Pedestrian Bridges	12,750,000	18,284,640											4 7	7 4	11	3							
SC Arboretum Trail	25,479,801	41,952,133															4	8	8	4 :	15 #		
SC Wellness Center & Volleyball / Demo PE 600	17,779,833	30,314,228																	4	8 9	4	15	3
SC Infrastructure	47,500,000	47,500,000																					
SC Electrical & 12KV Improvements	27,000,000	27,000,000																					
1	637,796,126	768,161,706				1			1				I	I		I	I				I		

Legend: Planning Design DSA Bid & Award Construction Closeout

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IMPLEMENTATION PLAN

IMPLEMENTATION PLAN



IMPLEMENTATION PLAN

Overview

This section of the 2020 Facilities Master Plan includes a combined schedule for all of the projects identified in the Irvine Vally College and Saddleback College Recommendations chapters. For each project, there are six phases: Planning, Design, DSA Review & Approval, Bid & Award, Construction, and Project Closeout. An estimated cost and an approximate schedule duration for each phase of every project is included.

The Cash Flow Schedule was generated to graphically display the time frames in which the six phases of each project are expected to occur for the entire duration of the Master Plan through fiscal year 2039/40. This step was followed by the allocation of estimated costs to each of the activities (i.e. each of the six phases) displayed in the Master Plan Schedule.

Knowing the duration of each activity for every project, together with the cost of each such activity, enabled the team to then calculate the amount of funds that will be needed during each increment of time throughout the entire duration of the Master Plan through fiscal year 2039/40. The amount and timing of funds needed are displayed in the Estimated Cash Flow that is included at the end of this report.

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Cash Flow Schedule

Cash I																Legend: Planning Desig		struction Closeout
PROJECTS	Total Project (Excl Escal)	Total Project (Incl Escal)	2020 2 J A S O N D J F M A M J	2021 J A S O N D J F M A I	2022 2 M J J A S O N D J F M A M	2023 J J A S O N D J F M A M	2024 202 J J A S O N D J F M A M J	25 21 J A S O N D J F M A M J	026 2 J J A S O N D J F M A M	2027 2028 J J A S O N D J F M A M J J	20	29 2030 2030 J A S O N D J F M A M J J A S O I	20 N D J F M A M J	31 2032 24 J A S O N D J F M A M J J A S O N D J F M A M J	33 2034 2 J A S O N D J F M A M J J A S O N D J F M A M	035 2036	2037 2038	2039 2040
sc Gateway Building	68,161,473	70,023,531	6 4 11,277,925 0	15 33,626,327 1,008,790	3 14,010,969 853,268													
IVC Fine Arts Building	59,269,914	60,889,069	6 4 9,806,737	15 29,239,824 877,195	3 12,183,260 741,961													
IVC Student Services / Student Union (2 bldgs)	90,000,000	101,741,365	11 8,775,000 0		2Year-Zmp	athDelay	4 15,815,323 1,984,962	28 25,780,645 4,106,188	25,780,645 5,002,793	3 2,148,387 493,858								
IVC B222 Labs Phase 3	2,100,000	2,131,080	3 3 2 1,064,000 0	6 3 1,036,000 31,080														
SC ATEP - Culinary/Auto Tech ATEP - Support	75,100,000 2,829,407	80,597,425 2,829,407	4 7 7,231,852 0	12 8,678,222 260,347	4 19,825,009 1,207,343	21 27,787,000 2,576,605	3 11,577,917 915,399 1453 131	942,861	971,147									
SC Parking Lot 12 Expansion & Softball	13,492,500	13,897,275		2 4 4 13,492,500 404,775	12	0												
sc SM Building Reconstruction (FPP)	51,784,931	56,710,082		4 7 6,462,759	9 5 6,462,759 393,582	18,102,286 1,678,571	21 3 19,160,424 2,404,802	1,596,702										
SC Solar Canopy Project Phase 1	5,250,000	5,548,347		1 3 6 1,092,000 32,760		388,500 36,024	+				-							
SC ISolar Canopy Project Phase 2	5,250,000	5,855,485			273,000	3 6 5 1,092,000 101,258	7 3 3,885,000 487,602											
SC Solar Canopy Project Phase 3	5,250,000	6,432,055							1 3 6 1,092,000 211,905	5 7 3 3,769,500 866,510	388,500 103,640							
SC Solar Canopy Project Phase 4	5,250,000	6,432,055							1 3 6 1,092,000 211,905	5 7 3 3,769,500 866,510	388,500 103,640							
IVC B300 Renovation (FPP)	19,806,506	22,284,922			5 8 2,265,864 137,991	8 2,471,852 229,207	4 15 8,554,650 1,073,684	3 6,514,140 1,037,534										
SC TAS Renovation / Campus Support Ctr (FPP)	21,464,348	24,150,212			5 8 2,455,521 149,541	8 2,678,751 248,393	4 15 9,270,690 1,163,553	3 7,059,385 1,124,377										
IVC Fine Arts Promenade Landscape / Hardscape	7,169,000	7,791,386			2 4 4 1,331,386 81,081	4 5 3 5,837,614 541 304												
IVC Performing Arts Yard Renovation	1,002,085	1,089,082			2 4 4 186,102 11,334	4 5 3 815,984 75.664												
SC Village Demo Phase 1 - ATAS	750,000	807,451			3 3 380,000 23,142	6 3 370,000 34,309												
SC Village Demo Phase 2 - Gateway	750,000	815,408			130,000 7,917	3 6 3 620,000 57,491												
IVC PE 200 Renovation (IPP)	15,588,643	18,032,373				5 8 1,945,463 180,397	8 4 1,945,463 244,173	15 7,211,653 1,148,629	3 4,486,065 870,531									
SC Fine Arts Complex Renovation (IPP)	45,078,026	52,144,615				5 8 5,625,738 521,658	8 4 5,625,738 706,080	15 20,854,097 3,321,517	3 12,972,454 2,517,335									
SC PE Complex Replacement (IPP)	43,771,339	52,732,780					5 9 4,709,192 591,045	11 4,709,192 750,052	4 12,268,324 2,380,696	19 17,667,704 4,051,343	4,416,926							
IVC Instructional Bulding / A Quad (IPP)	29,733,731	35,821,210					5 9 3,198,939 401,495	11 3,198,939 509,508	4 8,333,834 1,617,200	19 12,001,615 2,758,858	3,000,404							
IVC B200 Improvements - Classrooms / Offices	22,398,469	27,487,634						509,308 5 8 2,795,329 445,223	8 4 2,795,329 542,440	4 15 10,362,029 2,381,960	3 6,445,782 1,719,542							
IVC Campus Police & IT	10,429,594	12,702,210						797,557										
IVC PE 100 Demo & New Construction	28,453,009	36,803,822							5 1,530,576 297,012	9 3,061,151 703,679	11 4 3,975,790 1,060,622	15 3 14,036,818 4,278,046	5,848,674					
SC M&O / Grounds & Transportation	8,520,094	10,788,551								3 5 5 1,563,688 359,451	4 6 5,555,324 1,481,994	3						

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Cash Flow Schedule

Legend: Planning Design DSA Bid & Award Construction Closeout

	PROJECTS				2020 2				024 20 J J A S O N D J F M A M J												036 2			2040
IVC M8 Blo	O Bldg (re-purpose Police g)	9,0		11,396,231						, , , ,		3 5 5 1,651,765	4 6	3			, , ,							
	dent Union & Parking	100,4	143,750 1	136,216,888								379,698	1,565,470	451,064	4	28	3							
												4,896,633 1,125,608	9,793,266 2,612,550	9,793,266 2,984,725	25,609,106 8,807,391	28,772,274 11,055,282	21,579,206 9,187,582							
La	ninistration & A Quad dscape	35,2	50,000	47,852,027									5 9 3,792,414 1,011,703	11 3,792,414 1,155,826	4 9,519,085 3,273,769	20 13,609,565 5,229,256	3 4,536,522 1,931,474							
IVC (Lo	king Lot Reconfiguration t 1-4) PV Over Parking Lots 1 - 5		45,000	27,489,629										3 5 2,156,700 657,304	5 4 5,565,550 1,914,084	9 3								
	king Structure (Lot 10)		40,625	77,129,139										657,304	3 8 6,756,750	4,773,241 10 4 6,756,750	22,598,297	3						
	B Demo & Quad Extension &	1& 12,	750,000	18,284,640											2,323,757	2,596,172	9,621,471	8,447,114						
	estrian Bridges														602,727 207,288	1,808,182 694,765	4,947,662 2,106,521	5,391,429 2,526,066						
IVC Lib	rary Renovation	21,9 29)	69,938	33,195,186													4 7 2,483,558 1,057,402	8 4 2,980,270 1,396,357	16 9,660,740 4,951,996	3 6,845,370 3,819,493				
IVC Co	nmunity Trail	10,1	91,920	15,994,313														662,475 310,392	8 8 1,324,950 679,156	4 3,176,482 1,772,373	15 3 5,028,014 3,040,472	¢		
sc Ar	oretum Trail	25,4	79,801	41,952,133														310,392	679,156	4 8	3,040,472 8 4 3,312,374	15	6.285.017	
sc We	liness Center & Volleyball/	/ 17,7	79,833	30,314,228																1,848,197	2,003,014	8,206,318	4,414,804	3
De	no PE 600																				1,849,103 1,118,164	2,218,923 1,448,619	7,133,269 5,010,644	6,578,538 4,956,968
IVC Inf	astructure	20,5	00,000	20,500,000	500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000											
	eduled Maintenance jects (5 yrs)	20,0	00,000	20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000															
sc Inf	astructure	47,5	00,000	47,500,000	500,000	4,700,000	1		4,700,000	4,700,000	4,700,000	9,400,000	6,700,000	4,700,000	4,700,000	2,700,000								
	ctrical & 12KV provements	27,0	00,000	27,000,000	6,900,000	6,700,000					6,700,000								6,700,000					
DW Dis	trict-wide ADA Project	27,0	00,000	27,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000											
	trict-wide ATEP Site velopment	20,0	00,000	20,000,000		2,000,000	1	2,000,000		2,000,000		2,000,000	L.	2,000,000		2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
	trict-wide Planning	14,3	33,000	14,333,000	333,000				3,500,000					3,500,000					3,500,000					3,500,000
							-							-	-	-			-	1	-			-
(e)	al Projects cluding escalation):		1,122,136	6,935	53,388,514	121,646,383	72,773,371	79,235,186	102,358,735	93,660,501	90,136,511	85,509,872	55,825,140	42,860,279	58,601,893	68,069,521	56,145,245	29,063,001	21,185,689	15,334,226	10,189,491	16,788,958	13,418,286	12,078,538
	al Projects luding escalation): IVC		1,332,696 503,201		53,388,514 24,145,737	124,608,774 42,956,411	76,626,719 23,438,978	85,516,067 18,597,485	112,869,261 39,718,689	106,484,873 56,172,376	104,159,771 56,042,004	101,281,488 47,935,042	67,463,022 31,740,378	52,814,257 28,008,172	77,139,637 28,132,618	92,418,238 36,034,812	80,049,694 10,008,955	41,742,930 5,349,493	26,816,841 16,616,841	22,774,289 15,613,719	16,351,141 8,068,486	26,443,894	22,843,735	17,035,507 0
	SC	iC:	768,161	,707	25,909,777 3,333,000	76,652,363 5,000,000	50,187,741 3,000,000	61,918,582 5,000,000	66,650,573 6,500,000	45,312,497 5,000,000	45,117,767 3,000,000	48,346,446 5,000,000	32,722,644 3,000,000	19,306,085 5,500,000	49,007,019 0	54,383,425 2,000,000	70,040,739	34,393,437 2,000,000	6,700,000 3,500,000	5,160,571 2,000,000	8,282,655 0	24,443,894 2,000,000	22,843,735 0	11,535,507 5,500,000
	al Deduct Basic Aid & te Funds:		(249,045	5,295)	(59,462,771)	(60,994,920)	(14,136,239)	(11,253,480)	(26,704,800)	(17,537,240)	(12,723,736)	(13,219,168)	(2,460,223)	0	0	0	0	0	0	0	0	0	0	0
-	IVC SC District	iC:	(107,711 (138,000 (3,333,0),372)	(26,526,438) (29,603,333) (3,333,000)	(26,967,708) (34,027,212)	(5,448,607) (8,687,632)	(1,575,046) (9,678,434)	(13,781,806) (12,922,994)	(5,968,135) (11,569,105)	(4,410,089) (8,313,647)	(4,132,587) (9,086,581)	(1,033,147) (1,427,076)	0 0	0 0	0	0 0	0	0	0	0	0	0 0	0
Ad	usted Totals After Deducts	ts:	1,083,650	0,951	(6,074,257)	63,613,854	62,490,480	74,262,587	86,164,461	88,947,633	91,436,034	88,062,320	65,002,799	52,814,257	77,139,637	92,418,238	80,049,694	41,742,930	26,816,841	22,774,289	16,351,141	26,443,894	22,843,735	17,035,507
	IVC SC District	C:	395,489, 630,161, 58,000,	,335	(2,380,701) (3,693,557) 0	15,988,704 42,625,151 5,000,000	17,990,371 41,500,109 3,000,000	17,022,439 52,240,148 5,000,000	25,936,882 53,727,579 6,500,000	50,204,242 33,743,392 5,000,000	51,631,915 36,804,119 3,000,000	43,802,455 39,259,865 5,000,000	30,707,232 31,295,568 3,000,000	28,008,172 19,306,085 5,500,000	28,132,618 49,007,019 0	36,034,812 54,383,425 2,000,000	10,008,955 70,040,739 0	5,349,493 34,393,437 2,000,000	16,616,841 6,700,000 3,500,000	15,613,719 5,160,571 2,000,000	8,068,486 8,282,655 0	0 24,443,894 2,000,000	0 22,843,735 0	0 11,535,507 5,500,000

EXHIBIT A Page 176 of 177

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- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- RE: Irvine Valley College: Program Discontinuance Laser Technology Program
- **ACTION:** Approval

BACKGROUND

The Academic Affairs Committee, on behalf of the Academic Senate of Irvine Valley College (IVC), updated the Program Revitalization, Suspension, and/or Discontinuance Procedure in May 2019, in accordance with Title 5, section 51022. The procedure provides for three possible outcomes: recommendation to continue the program as configured, recommendation to continue the program with revitalization, or recommendation to discontinue the program.

The Program Revitalization, Suspension, and/or Discontinuance Procedure was formally initiated for the IVC Laser Technology Program on November 7, 2019.

<u>STATUS</u>

Following a rigorous process that included two public forums and a review of both quantitative and qualitative evidence, the IVC Academic Senate voted to recommend the discontinuance of the Laser Technology Program and the Senate also approved the discontinuance plan which examined the impact of the discontinuance recommendation on students and collective bargaining unit members on April 2, 2020. An executive summary and the data upon which the Academic Senate's determination is based is available in Exhibit A.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the discontinuance of IVC's Laser Technology Program.

LASER TECHNOLOGY PROGRAM RECOMMENDATION REPORT



Irvine Valley College 5500 Irvine Center Drive Irvine, CA 93618

This report presents the Irvine Valley College Academic Senate's recommendation to discontinue the Laser Technology Program.

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Executive Summary

Background Information

The Academic Affairs Committee on behalf of the Academic Senate of Irvine Valley College (IVC) updated the Program Revitalization, Suspension, and/or Discontinuance Procedure in May 2019, in accordance with Title 5, section 51022, which requires that college districts develop a process for program discontinuance of occupational programs. The Procedure provides for three possible outcomes of the process: recommendation to continue program as configured, recommendation to continue program with revitalization, and recommendation to suspend or discontinue the program.

Chris McDonald, Vice President for Instruction, initiated the Program Revitalization, Suspension, and/or Discontinuance Procedure with a presentation at the Academic Senate meeting on November 7, 2019. The Academic Senate voted and approved that the proposed Program Evaluation Task Force (PETF) for the Laser Technology Program should investigate the discontinuance of the program on November 21, 2020.

Under the Program Revitalization, Suspension, and/or Discontinuance Procedure, the program evaluation proceedings for the Laser Technology (LASR) Program first commenced on December 4, 2019, and concluded on January 24, 2020.

The PETF provided the Office of Instruction and the Academic Senate with its Recommendation Report on February 5, 2020. It was the recommendation of the PETF that the Laser Technology Program be discontinued. The recommendation for discontinuance was approved by the Academic Senate on February 20, 2020. Following the formal approval by the Academic Senate, the Vice President for Instruction instructed the Dean of Integrated Design, Engineering and Automation to complete the discontinuance plan. The discontinuance plan was submitted to the Office of Instruction on March 11, 2020, and approved by the Academic Senate on April 2, 2020.

Program Evaluation Task Force Findings

After requesting and reviewing evidence related to the Laser Technology Program, the Program Evaluation Task Force found that enrollment in the program is among the lowest at IVC, with an average of 13.5 students per section and 65 students across all courses per year from 2013 to 2019. Productivity for the Laser Technology program is also low at 267 WSCH/FTEF, which is lower than the yearly productivity average of 481 at IVC in 2013 to 2019. The discrepancy in efficiency suggests the revenue generated from the Laser Technology program does not cover instructional costs.

In addition, student demand for the Laser Technology program is low with about four students per year indicating Laser Technology as a local program of study on their counselor-approved comprehensive educational plan (or My Academic Plan, or MAP). Student self-reported educational goals, on average, are: transfer (41%), personal development (15%), GED/basic skills and undecided (10%), career (17%), and degree or certificate (17%).

Course success rates for the Laser Technology program are comparable with IVC rates at about 72%. Student labor market outcomes for completers, those students who completed the program or exited after completing some coursework, in the 2014 to 2016 timeframe indicate that 88% earned a livable wage in a variety of technical and non-technical fields. It is important to note that these figures are representative of the 10-13 students for which we have data, from the California Community College Chancellor's Office Launchboard. This relatively low sample size makes it difficult to determine if the program experience or other factors are the reasons for the reported employment outcomes.

Labor market demand is problematic because the traditional data tools do not indicate annual regional job openings at the certificate level for laser optics or photonics. Labor market demand appears to focus on jobs that have a minimum qualification of an associate degree. IVC does not currently offer an associate degree in Laser Technology. In addition, there is limited demand for the occupation across three regional areas, from Orange County to Los Angeles County, to the five counties surrounding IVC (Orange County, Los Angeles County, Riverside County, and San Bernardino County).

The Laser Technology program currently offers two courses each year - one section in the fall semester and one section in the spring semester. It currently takes a little over two years to complete the courses needed for a Laser Technology certificate. With only one-part-time instructor in the Laser Technology, program growth and curriculum development is hindered.

Academic Senate Recommendation

After a thorough review of qualitative and quantitative evidence collected throughout the Program Revitalization, Suspension and/or Discontinuation Procedure, the Irvine Valley College Academic Senate recommends that the Board of Trustees discontinue the Laser Technology Program.

Program Completion Procedures of Students Currently Enrolled

The Office of Research, Planning, and Accreditation at Irvine Valley College assisted the Program Evaluation Task Force in obtaining data on current Laser Technology students.

There was a total of seven Irvine Valley College students who enrolled in IVC courses during the Fall 2019 and Spring 2020 semesters who were in the progress of completing their identified program of study in Laser Technology. Out of the seven students, five completed their certificate at the end of Spring 2020. The two remaining students need Electronic Technology courses to complete their Optoelectronics certificate. Electronic Technology courses will continue to be offered at Irvine Valley College, so all seven students have either completed or still have the ability to complete the certificate.

Twelve additional students have identified Laser Technology as their program of study. Of those 12, three students are currently attending IVC but are not enrolled in a Laser Technology class, nor have they ever enrolled in a Laser Technology course while attending IVC. The remaining nine students are not currently attending IVC. Of the group not attending, four never enrolled in a Laser Technology course, two completed a certificate but the certificate was not awarded, one never enrolled in any courses, and one student was dismissed. One student needs LASR 215 to complete the Photonics Certificate of Proficiency; however, the student has not attended IVC since Spring 2015.

For the Spring 2020 semester, 29 students enrolled in LASR 215 Fundamentals of Photonics. Six students have Laser Technology as their program of study and completed the certificate coursework at the end of the Spring 2020 semester. There were 23 students with transfer as their approved program of study who do not have an academic plan to complete the Laser Technology program; however, 12 of these students were eligible for a Laser Technology certificate upon completion of their Spring 2020 class, and the remaining students have only taken one LASR class and are transfer bound. Discontinuing the Laser Technology Program will not impact any student who has identified Laser Technology as their program of study.

Collective Bargaining Requirements for Personnel and Faculty

The Senior Administration Assistant for the School of IDEA supports five instructional programs, including the Laser Technology Program. The discontinuance of the Laser Technology Program will have minimal impact on her workload. With one section offered each semester, the time needed to schedule classes and maintain the needs of the faculty and students is minimal.

There are no full-time faculty in the Laser Technology Program, so there is no redistribution of teaching load. Currently, there is one associate faculty teaching one Laser Technology course per semester.

Membership of the Program Evaluation Task Force

Chair

Debbie Vanschoelandt Dean of Career and Continuing Education, and Integrated Design, Engineering and Automation

Academic Senate Officer Rick Boone Business/Real Estate Instructor

Program Lead Brian Monacelli Laser Technology Associate Faculty

Department Chair/Full-Time Faculty Matthew Wolken Engineering/Drafting Instructor, IDEA Department Chair

Full-Time Tenured Faculty Zahra Noroozi Engineering Instructor

Full-Time Tenured Faculty Outside School

Alec Sim Physics Instructor, Department Co-Chair of Physical Science

Office of Instruction Representative Lianna Zhao Dean of Math and Sciences

Classified Senate Representative Amy Hunter Senior Administrative Assistant for Business Sciences

Program Evaluation Task Force Schedule

Step One: Initiating a Discussion on Program Revitalization, Suspension, or Discontinuance

- The discussion of Program Revitalization, Suspension, or Discontinuance was initiated by the Vice President of Instruction at the Academic Senate Meeting on November 7, 2019.
- The Academic Senate decided to continue the Program Revitalization, Suspension, and/or Discontinuance Process at the Academic Senate Meeting on November 7, 2019.

Step Two: Creation of a Program Evaluation Taskforce

- The Academic Senate President and the Office of Instruction identified the proposed membership and charge of the PETF, which was voted on and approved at the Academic Senate Meeting on November 21, 2019.
- PETF Chair, Debbie Vanschoelandt, scheduled the first PETF meeting within 14 days of the approval of the PETF on December 4, 2019 at 9:00AM in LSB 103.

Step Three: Collection of Evidence

- The collection of evidence was concluded within 30 days after the first meeting of the PETF on Friday, January 3, 2020.
- The first Public Meeting was scheduled within 14 days on January 17, 2020 at 10:00AM in IDEA 212. Notifications were made college-wide, and the agenda and notice was posted at Irvine Valley College and IDEA on January 15, 2020.
- The second public meeting was scheduled on January 24, 2020 at 2:30PM at IDEA 212. Notifications were made college-wide and the agenda and notice was posted at Irvine Valley College and IDEA on January 21, 2020.
- The PETF met on January 24, 2020 at 3:30PM in IDEA 203 and agreed to move forward with generating a recommendation report to discontinue the Laser Technology Program at Irvine Valley College.

Step Four: Task Force Recommendation Report

- The recommendation report was submitted to the Academic Senate and the Office of Instruction, within 14 days of the final meeting, on Wednesday, February 5, 2020. The recommendation for discontinuance was approved by the Academic Senate on February 20, 2020.
- Following the formal approval by the Academic Senate, the Vice President for Instruction instructed the Dean of Integrated, Design, Engineering and Automation to complete the discontinuance plan.
- The discontinuance plan was submitted to the Office of Instruction on March 11, 2020, and approved by the Academic Senate on April 2, 2020.

APPENDIX A



Program Data Report Department: Laser Technology **School**: Integrated Design, Engineering and Automation

Executive Summary

This report looked across five indicators of program vitality for the Laser Technology Program at Irvine Valley College over a five to six-year timeframe. Results indicate that:

- Enrollment in the program is among the lowest at IVC (average of 13.5 students per section and 65 students across all courses). Productivity is also low at 267 WSCH/FTEF (ranging from 152 to 360).
- 2) Student demand is low with about 4 students per year indicating Laser Technology as a local program of study.
- 3) Course success rates are on par with IVC rates of about 72%.
- Student labor market outcomes for completers in the 2014 to 2016 timeframe (for the 10 13 students for which we have data) indicate that 88% earned a livable wage in a variety of technical and non-technical fields.
- 5) Labor market demand is problematic because the traditional data tools do not indicate annual regional job openings at the certificate or associate degree level for laser optics or photonics. There are job openings for "all other engineering technicians (except drafters)" with a minimum qualification of an associate degree.
- Student self-reported educational goals on average are for: transfer (41%), personal development (15%), GED/basic skills and undecided (10%), career (17%), degree or certificate (17%).

Introduction

This report presents data in accordance with requirements from Irvine Valley College's (IVC) Program Revitalization, Suspension, and/or Discontinuance Procedure document. This report will focus on five areas of inquiry

- 1. Program Enrollment (headcount, sections, FTES, FTEF, and efficiency)
- 2. Student Demand (comprehensive educational plans)
- 3. Student Success (course success and program completion)
- 4. Student Success Labor Market Outcomes
- 5. Labor Market Supply and Demand

Several sources were used to compile the information. For more detailed information refer to the footnotes in the tables.

1. InForm Program Review Report

This is a report created by District Research and IT and is a standard program review report used in all program reviews at IVC and Saddleback. It includes information on headcount, number of sections, FTES, FTEF, and Efficiency.

2. EMSI

EMSI is a labor market analytics firm which provides information on labor market demand and labor market projections as well as comparisons with completions from other colleges and universities in the area.

3. Launchboard

Launchboard is a data tool from the California Community College Chancellor's Office which provides student level labor market outcomes associated with a program.

4. Data from IVC's Office of Research, Planning and Accreditation (ORPA)

Data related to student's self-reported majors at the time of application and approved comprehensive educational plans, known locally as My Academic Plans (MAPs).

Enrollment

Over the last six academic years (2013/14 – 2018/19) about 5 sections were offered (after cancellations) each year across eight courses associated with the Laser Technology program (Table 2). The number of sections offered each year fluctuated between 2 and 7. In 2016/17, 5 sections were cancelled followed by 3 cancelled sections in 17/18 and 1 cancelled section in 18/19. Yearly student enrollment (Table 5) across all courses was about 65 students (range of 32 to 104) and section enrollment averaged about 13.5 students which is among the lowest across IVC programs. Full-time equivalent students (FTES) in the program was about 9 and ranged from 4.5 to 14 FTES per year (Table 7). A total of three instructors

taught the courses over the past six years (Table 3) with currently only one part-time instructor (0.6 FTEF) assigned to the program (Table 8).

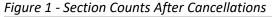
Students enrolled in the courses were primarily of non-traditional age (76%) and male (80%) (Table 6). About 47% of students were White with the next two largest ethnicities being Hispanic/Latino (22%) and Asian (20%). Student's self-reported educational goal was primarily transfer (41%), advancing career (17%), and receiving a degree or certificate (17%). While self-reported educational goal of transfer is not a perfect indicator, the high number of transfer-oriented students could indicate that students are taking these courses without intending to complete a certificate in the program.

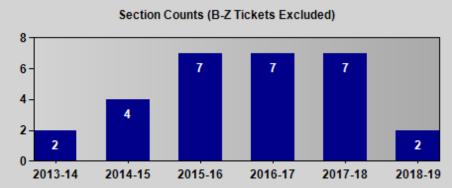
Program productivity is a measure of the cost of teaching compared to student enrollment. More specifically, program productivity is defined as the ratio between Weekly Student Contact Hours (WSCH) and FTEF. Yearly productivity for Laser Technology averaged about 267 (ranging from 152 to 360) per year (Table 9). During the same time period, yearly productivity for IVC averaged 481 (ranging from 449 to 515). Both IVC and the program achieved their highest level of productivity in the last academic year, 2018-2019 (360 in the program and 515 at IVC, respectively). This large discrepancy in efficiency suggests that Laser Technology is a relatively costly program where the revenue generated from student enrollment does not cover the cost of instruction.

Course ID	Course Title	Units	Faculty Lecture	Faculty Lab
Course ID	Course Title		Hours	Hours
LASR 225	Quality Assurance for Precision Optics	4	3.5	1.5
LASR 235	Optical Metrology and Interferometry	3	2.5	1.5
LET 168	Cooperative Work Experience: Photonics (CWE)	1	0	1
LET 205	Fundamentals of Light	3	2.5	1.5
LET 215	Fundamentals of Photonics	3	2.5	1.5
LET 225	Quality Assurance for Precision Optics	4	3.5	1.5
LET 235	Optical Metrology and Interferometry	3	2.5	1.5
LET 25	Fundamentals of Light	3	2.5	1.5

Table 1 - Program Courses and Titles

Notes: The course titles listed represent the title based on the current catalog year when the report is run





Note: To avoid duplicating course counts, only primary tickets (A tickets) are included.

Course ID	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Average	Total
LASR 225						1	1.0	1
LASR 235						1	1.0	1
LET 25					2		2.0	2
LET 168			2	1	1		1.3	4
LET 205	1	1	2	2			1.5	6
LET 215	1	1	1	2	2		1.4	7
LET 225		1	1	1	1		1.0	4
LET 235		1	1	1	1		1.0	4
Total Sections	2	4	7	7	7	2	1.3	29

Table 2 - Section Counts After Cancellations

Notes: Section Counts (B-Z Tickets Excluded). Data Source Inform Program Review Course Level run on 10/25/2019.

Table 3 - Program Instructors

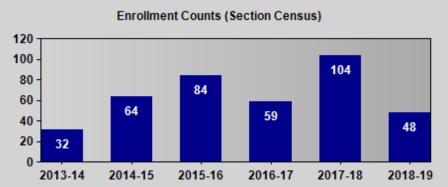
Instructor	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Average
McCord, Roy			1	1			1.0
Monacelli, Brian	2	4	5	2	3	2	3.0
Whitmore, Desire			1	4	4		3.0
Total Sections	2	4	7	7	7	2	2.6 ^{ca}

Note: ca= cell average (average across all cells)

Table 4 - Number of cancelled sections

Academic Year	Course ID	Number of cancelled Sections
2016-2017	LET 168	2
2016-2017	LET 205	3
2017-2018	LET 215	1
2017-2018	LET 225	1
2017-2018	LET 25	1
2018-2019	LASR 25	1
2019-2020	LASR 225	1

Figure 2 - Enrollment Counts



Enrollment Counts	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Course Average	Section Average
LASR 225						24	24.0	24.0
LASR 235						24	24.0	24.0
LET 25					32		32.0	16.0
LET 168			7	1	1		3.0	2.3
LET 205	15	16	24	22			19.3	12.8
LET 215	17	10	14	19	42		20.4	14.6
LET 225		21	21	6	12		15.0	15.0
LET 235		17	18	11	17		15.8	15.8
Total Enrollments	32	64	84	59	104	48	65.2 ^{ra}	13.5 ^{ca}
IVC Average	26.7	25.1	23.9	24.3	27.5	29.6	26.2 ^{ra}	26.0 ^{ca}

Table 5 - Enrollment Counts

Notes: Data Source Inform Program Review Course Level run on 10/25/2019. ra= row average or yearly average. ca= cell average (average across all cells)

Figure 3 - Student Headcount

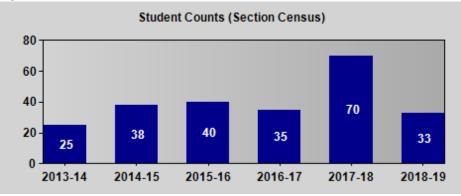
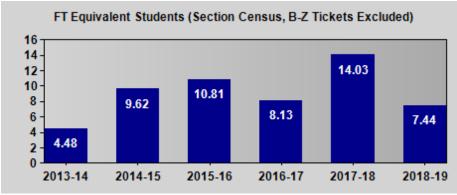


Figure 4 - Full-time Equivalent Students (FTES)



Student Characteristics	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Average
Age							
Below 18	1		2	6	3		5%
18-21	7	5	5	6	16	7	19%
22-29	10	15	8	10	19	10	30%
30-39	4	9	13	5	11	7	20%
40-49	1	4	6	3	9	4	11%
50-59	2	5	6	2	10	3	12%
Over 59				3	2	2	3%
Gender							
Decline	1		1	4	4	3	5%
Male	22	34	32	26	54	26	80%
Female	2	4	7	5	12	4	14%
Ethnicity IPEDS							
White	18	22	18	15	27	14	47%
Hispanic / Latino	4	9	12	7	15	7	22%
Asian	2	4	8	7	19	8	20%
Unreported or Unknown	1	2	1	5	3	1	5%
Two or More Races		1	1	1	4	1	3%
Black or African American					2	2	2%
Educational Goal							
Transfer	15	16	17	14	22	14	41%
Career	4	12	7	5	10	3	17%
Degree or Certificate	1	2	7	7	15	8	17%
Personal Development	1	4	3	5	18	6	15%
Undecided	3	2	5	3	3	1	7%
GED/Basic Skills	1	2	1	1	2	1	3%
Total	25	38	40	35	70	33	

Table 6 - Student Demographics

Note: Data Source Inform Program Review Course Level run on 10/25/2019.

Table 7 -	Full-time	Equivalent	Students	(FTES)

Course ID	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Average	
LASR 225						4.00	4.0	
LASR 235						3.44	3.4	
LET 25					4.37		4.4	
LET 168			0.23	0.04	0.03		0.1	
LET 205	2.10	2.24	2.71	3.01			2.5	
LET 215	2.38	1.50	1.96	2.61	5.37		2.8	
LET 225		3.50	3.50	1.00	2.00		2.5	
LET 235		2.38	2.40	1.47	2.27		2.1	
Total FTES	4.48	9.62	10.81	8.13	14.03	7.44	9.1 ^{ra}	2.37 ^{ca}

Note: Data Source Inform Program Review Course Level run on 10/25/2019. Full-time Equivalent Students (FTES) at Section Census, B-Z Tickets excluded. ra= row average or yearly average. ca= cell average (average across all cells)

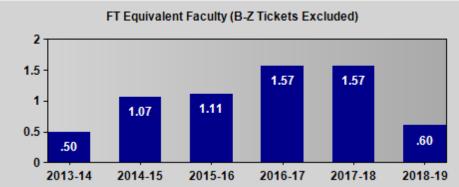


Figure 5 - Full-time Equivalent Faculty

Table 8 - Full-time Equivalent Faculty

Course ID	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Average
LASR 225						0.33	0.3
LASR 235						0.27	0.3
LET 25					0.50		0.5
LET 168							
LET 205	0.25	0.25	0.42	0.50			0.4
LET 215	0.25	0.25	0.25	0.50	0.50		0.4
LET 225		0.32	0.32	0.32	0.32		0.3
LET 235		0.25	0.12	0.25	0.25		0.2
Total FTEF	0.50	1.07	1.11	1.57	1.57	0.60	1.1 ^{ra}

Note: Data Source Inform Program Review Course Level run on 10/25/2019. Full-time Equivalent Faculty (FTEF), B-Z Tickets excluded. ra = Row average or yearly average

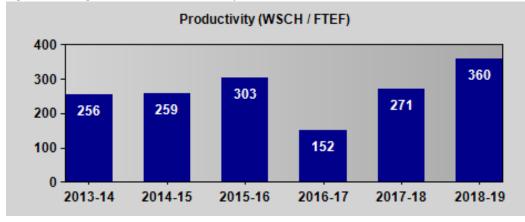


Figure 6 - Program and IVC Productivity

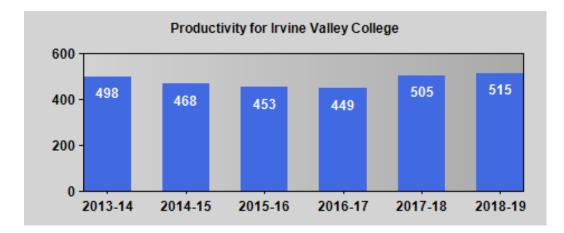


Table 9 - Course and Program Productivity

Course ID	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Average
LASR 225						364	364
LASR 235						356	356
LET 25					256		256
LET 168							
LET 205	240	256	229	176			225
LET 215	272	160	224	152	336		229
LET 225		328	328	94	188		235
LET 235		272	600	176	272		330
Average Course Productivity	256	259	303	152	271	360	267 ^{ra}
Average IVC Productivity	498	468	453	449	505	515	481 ^{ra}

Note: Data Source Inform Program Review Course Level run on 10/25/2019. Productivity is defined as WSCH / FTEF. ra = row average or yearly average

Student Demand

One measure of student demand beyond student course enrollment is the number of students declaring Laser Technology as their program of study in their counselor-approved comprehensive educational plans (also known as My Academic Plan, or MAP). Over the past five years, about 4 students per year (ranging from 1 to 9) had an educational goal of completing the Laser Technology program (Table 10). Note that not all students are required to complete a MAP (e.g., students with an educational goal of advancing in their careers are exempt). Nevertheless, this suggests a low demand for the program.

Table 10 - Student Com	rehensive Plans (MAP) with Laser Technology	,

	Calendar Year							
	2015 2016 2017 2018 2019 Average							
Approved MAP	1	3	5	9	3	4.2		

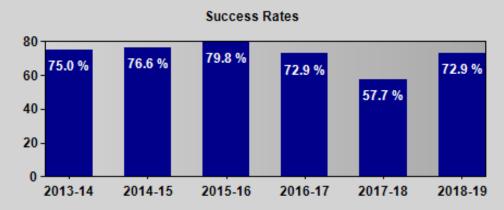
Note: Data Source Office of Research, Planning, and Accreditation on 10/25/2019. MAP = My Academic Plan representing a student's comprehensive academic plan. All plans within calendar year.

Student Success – Course and Program Completion

Course Completion

Successful course completion rates in the program averaged about 72% which is comparable to completion rates at IVC (Table 11).





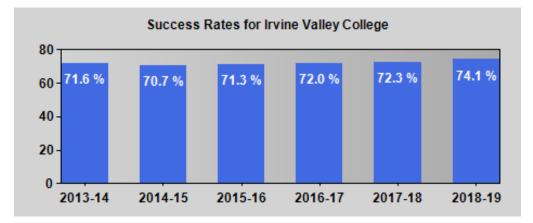


Table 11 - Course Success Rates

Course ID	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
LASR 225						70.8%
LASR 235						75.0%
LET 25					62.5%	
LET 168			85.7%	100.0%	100.0%	
LET 205	66.7%	62.5%	66.7%	68.2%		
LET 215	82.4%	80.0%	78.6%	73.7%	50.0%	
LET 225		81.0%	81.0%	66.7%	83.3%	
LET 235		82.4%	94.4%	81.8%	47.1%	
Average Success Rate	75.0%	76.6%	79.8%	72.9%	57.7%	72.9%
Average Success Rate IVC	71.6%	70.7%	71.3%	72.0%	72.3%	74.1%

Note: Data Source Inform Program Review Course Level run on 10/25/2019.

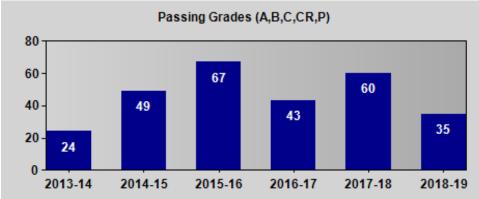


Figure 8 - Passing Grades

Table 12 - Course Grades

Course Grades	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
А	16	31	44	26	36	22
В	7	10	13	13	10	8
С	1	7	9	4	13	5
Р		1	1		1	
D	1	6	3	4	5	1
DR	9	8	19	7	48	11
F	1	5	4	7	30	6
IF			1			
NP			1	2	1	
W	6	4	8	3	8	6

Note: Data Source Inform Program Review Course Level run on 10/25/2019.

Program Completion

Laser Technology offered one certificate between 2014/15 and 2015/16 (Table 13). Since 2016/17, four certificates were offered in the program. No associate degrees are offered in Laser Technology.

Table 13 - Program Awards Offered

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Certificates	1	1	4	4	4	4	4
Degrees	0	0	0	0	0	0	0
Total Awards	1	1	4	4	4	4	4

Note: Data Source Office of Research, Planning, and Accreditation on 10/25/2019

Table 14 - Program Completions

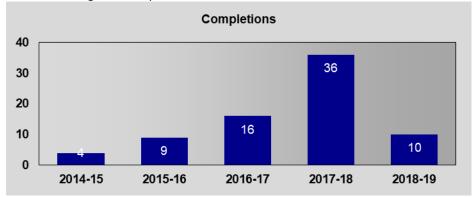


Table 15 - Program Completions

Certificate	2014- 15	2015- 16	2016- 17	2017- 18	2018- 19	Average	
Laser Technology: Optoelectronics (COP)			3	4	1	2.7	
Laser Technology: Photonics (COP)	4	9	5	18	2	7.6	
Laser Technology: Precision Optics (COP)			5	10	7	7.3	
Photonics Technology (COA)			3	4			
Total	4	9	16	36	10	15.0 ^{ra}	6.2 ^c a

Note: Data Source Office of Research, Planning, and Accreditation on 10/25/2019. All program awards granted within an academic year. ra = row average or yearly average. ca = cell average (average across all cells)

Student Success - Labor Market Outcomes

Student level links to the labor market were obtained through the California Community Colleges Chancellor's Office Launchboard. The two primary data sources of the Launchboard come from the CTE Outcome Survey (CTEOS) and the California's Employment Development Department's Unemployment Insurance (EDD) data. Each year, the CTEOS is sent to all completers of a career education program in a California Community College, where about 30% respond. Specifically, the employed data element comes from the CTEOS. All other data elements in Table 16 come from the EDD. EDD contains data from employers that are covered by the state unemployment insurance program. This excludes the unemployed; those employed out of state; and those employed by the military and the federal government.

Based on data available through the EDD, most of the ten to fourteen students (ranging from 81% to 93%) were employed in the two reported years. Of those students, the vast majority earned a living wage (83% to 92%). Exiters, which includes students who completed the program or exited after completing some courses, had a median earning one year after exiting ranging from \$54,834 to \$70,295. This is a considerable increase when compared to wages before the program which ranged between \$33,885 and \$37,171. The large increase in 2014-2015 could be an anomaly due to outlier incomes in a small sample or due to the fact that some students were unemployed before program start and found employment after.

Unfortunately, data on employment in field of study (i.e. if students are employed in the same field as their program of study) were insufficient and suppressed due to a sample size below 10. Launchboard

data does provide the top industries associated with employed students in the EDD database (Table 17). As can be seen, several categories do not match technological, manufacturing, or engineering areas that would be associated with Laser Technology. Therefore, the question of if these employment outcomes are attributable to the program experience or to some other factors cannot be answered with any degree of certainty.

		2014-2015	2015-207		
	N		N		
All Exiters					
Employed in 4th Quarter	13	81%	13	93%	
Median Annual Earnings Before Exiting	13	\$ 33,885	11	\$ 37,171	
Median Annual Earnings After Exiting	14	\$ 70,295	13	\$ 54,834	
Completers and Skills-Builders					
Living Wage	12	92%	10	83%	
Skills-Builders					
Employed in 4th Quarter	11	85%			
Median Annual Earnings Before Exiting	12	\$ 30,187			
Median Annual Earnings After Exiting	12	\$ 62,870			

Note: Data Source is the State Chancellor's office Launchboard.

Top Industries of Employment (Completers & Skills-Builders)
Administrative and Support Services
Clothing and Clothing Accessories Stores
Computer and Electronic Product Manufacturing
Educational Services
Fabricated Metal Product Manufacturing
Furniture and Home Furnishings Stores
Machinery Manufacturing
Merchant Wholesalers, Durable Goods
Miscellaneous Manufacturing
Professional, Scientific, and Technical Services

Note: Data Source is the State Chancellor's office Launchboard. Employment industries are ordered alphabetically.

Labor Market Supply and Demand

In order to link academic programs and labor market outcomes, there is a need to align the different data streams containing that information. Table 18 shows the crosswalk developed by the Code Alignment Project from the State Chancellor's Office. TOP Codes (used by California Community Colleges) are linked to CIP codes (federal standard used by all other institutions), which are then linked to Occupation Codes (SOC).

The Laser Technology program is associated with the "Laser and Optical Technology" TOP Code which is linked to the occupational classification of "All other engineering technicians (except drafters)". This suggests that the program is associated with a broader rather than a specific occupational category.

However, even with this broader classification, Table 20 suggests that there is limited demand for that occupation across three regional areas from Orange County, to Los Angeles County, to the five counties surrounding IVC (Orange County, Los Angeles County, San Diego County, Riverside County, San Bernardino County). Since 2009, there has been no job openings in that classification with a minimum classification of a Certificate. There has been demand for "all other engineering technicians" with a minimum qualification of an associate degree. In Orange County, annual openings ranged from 61 to 128 with an average of about 100 openings per year. When looking at all five regions, the annual openings averaged about 562. Entry level wages for those jobs averaged about \$33,500 in Orange County and \$40,000 across the five regions (Table 21). Median wages ranged from about \$60,000 in Orange County to \$68,000 across the five regions.

In terms of supply to that profession, it seems that no institution across the five regions has program completers in laser and optical technology (Table 19). All completions came from IVC which were at the level of a certificate.

In sum, there seems to be a stable demand for engineering technicians but is it not clear what the demand is for individuals with expertise in laser and optical technology. However, the labor market demand seems to be focused on jobs that have a minimum qualification of an associate degree which would exclude IVC students graduating from the program with the current certificates offered.

TOP CIP SOC	Description
TOP Code	93480
TOP Title	Laser and Optical Technology
CIP Code	15.0304
CIP Title	Laser and Optical Technology/Technician
SOC Code	17-3029
SOC Title	Engineering Technicians, Except Drafters, All Other

Table 18 - Associated Program and Occupation Codes (TOP, CIP, SOC)

Note: Data Source is the State Chancellor's Office (received from Kathy Booth). Revised by the Doing What Matters Code Alignment Project. TOP = Taxonomy of Programs (used by California Community Colleges)

CIP = Classification of Instructional Programs (federal standard on instructional program classifications)

SOC = Standard Occupational Classification (federal standard used by federal agencies to classify workers into occupational categories)

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total	
Irvine Valley									
All Completions	0	0	0	0	1	12	9	22	
Associate Degrees	0	0	0	0	0	0	0	0	
Certificates	0	0	0	0	1	12	9	22	
ос									
All Completions	0	0	0	0	1	12	9	22	
Associate Degrees	0	0	0	0	0	0	0	0	
Certificates	0	0	0	0	1	12	9	22	
OC – LA									
All Completions	0	0	0	0	1	12	9	22	
Associate Degrees	0	0	0	0	0	0	0	0	
Certificates	0	0	0	0	1	12	9	22	
OC – LA – SD – RS – SB									
All Completions	0	0	0	0	1	12	9	22	
Associate Degrees	0	0	0	0	0	0	0	0	
Certificates	0	0	0	0	1	12	9	22	

Table 19 - Program Completions in the Region

Note: Data Source EMSI based on National Center for Education Statistics' Integrated Postsecondary Education Data System (IPEDS). OC = Orange County, LA = Los Angeles County, SD = San Diego County, RS = Riverside County, and SB= San Bernardino County

Table 20 - Annual Openings by Minimum Qualification and Region for "Engineering Technicians, Except Drafters, All Other "

	2009-11	2010-12	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18
Minimum Qualification								
Associate								
OC	61	66	85	111	128	120	116	108
OC - LA	208	203	257	326	337	324	320	291
OC - LA - SD - RS -								
SB	461	416	521	639	620	615	644	578
Certificate								
OC	0	0	0	0	0	0	0	0
OC - LA	0	0	0	0	0	0	0	0
OC - LA - SD - RS - SB	0	0	0	0	0	0	0	0

Note: Data Source EMSI.

Region	2009-11	2010-12	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18
OC	2000-11	2010-12	2011-10	2012-14	2010-10	2014-10	2010-17	2010-10
00								
Annual Openings	61	66	85	111	128	120	116	108
Hourly Earning (10 th pct)	\$ 16	\$16	\$16	\$16	\$16	\$16	\$16	\$ 16
Annual Earnings (10 th								
pct)	\$ 33,426	\$ 33,426	\$ 33,426	\$ 33,426	\$ 33,426	\$ 33,426	\$ 33,426	\$ 33,426
Hourly Earning (median)	\$ 28	\$28	\$28	\$28	\$28	\$28	\$28	\$ 28
Annual Earnings								
(median)	\$ 58,614	\$ 58,614	\$ 58,614	\$ 58,614	\$ 58,614	\$ 58,614	\$ 58,614	\$ 58,614
OC – LA								
Annual Openings	208	203	257	326	337	324	320	291
Hourly Earning (10 th pct)	\$ 19	\$19	\$19	\$19	\$19	\$19	\$19	\$ 19
Annual Earnings (10 th								
pct)	\$ 39,006	\$ 39,006	\$ 39,006	\$ 39,006	\$ 39,006	\$ 39,006	\$ 39,006	\$ 39,006
Hourly Earning (median)	\$ 33	\$33	\$33	\$33	\$33	\$33	\$33	\$ 33
Annual Earnings								
(median)	\$ 67,700	\$ 67,700	\$ 67,700	\$ 67,700	\$ 67,700	\$ 67,700	\$ 67,700	\$ 67,700
OC – LA – SD – RS – SB								
Annual Openings	461	416	521	639	620	615	644	578
Hourly Earning (10 th pct)	\$ 19	\$19	\$19	\$19	\$19	\$19	\$19	\$ 19
Annual Earnings (10 th								
pct)	\$ 40,027	\$ 40,027	\$ 40,027	\$ 40,027	\$ 40,027	\$ 40,027	\$ 40,027	\$ 40,027
Hourly Earning (median)	\$ 33	\$33	\$33	\$33	\$33	\$33	\$33	\$ 33
Annual Earnings								
(median)	\$ 67,896	\$ 67,896	\$ 67,896	\$ 67,896	\$ 67,896	\$ 67,896	\$ 67,896	\$ 67,896

Table 21 - Labor Market Demand by Region for "Engineering Technicians, Except Drafters, All Other" with Minimum Qualifications of an Associate Degree

Note: Data Source EMSI.

Appendix

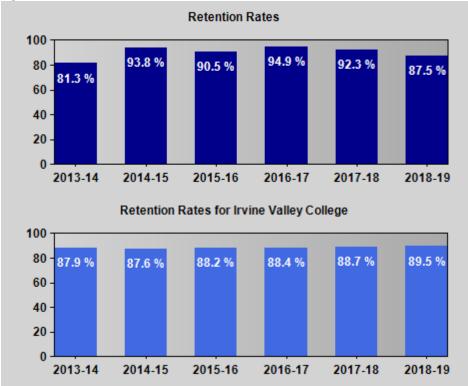


Figure 9 - Retention Rates

Course ID	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
LASR 225						91.7%
LASR 235						83.3%
LET 25					96.9%	
LET 168			85.7%	100.0%	100.0%	
LET 205	73.3%	81.3%	79.2%	90.9%		
LET 215	88.2%	100.0%	92.9%	94.7%	88.1%	
LET 225		95.2%	95.2%	100.0%	91.7%	
LET 235		100.0%	100.0%	100.0%	94.1%	
Average Retention Rate	81.3%	93.8%	90.5%	94.9%	92.3%	87.5%

Note: Data Source Inform Program Review Course Level run on 10/25/2019.

APPENDIX B

LASER TECHNOLOGY EQUIPMENT INVENTORY

Note:

IVC does not have records for the equipment that was donated or purchased prior to 2005.

- The assigned values represent estimates of the current replacement cost for new (comparable) equipment.
- A value of zero is assigned in 27 cases (primarily lenses/mirrors) where new (comparable) items were not easily identified for purchase.

Where possible, the funding source or date of purchase is listed with the actual purchase price - without adjustments for depreciation.

Funding Source or Date	Description	Qty	Unit Cost	Cost
	Agilent Technologies: Spectophotemeter and			
FS436 - Strong Workforce	Calibration Alignment	1	\$125,194.21	\$125,195
G0097 - NSF Photonics	ZMI Laser Head	1	\$7,476.00	\$7,476
G1304 - Perkins/OP-TEC	YAG Laser	1	\$12,809.00	\$12,809
Purchased 10/3/14	Point Source Microscope	1	\$5,900.00	\$5,900
Purchased 2/11/11	Laser Projector	1	\$32,298.75	\$32,299
FS100 - Basic Aid	Horizontal Laminar Flow Station for ATEP Laser/Photonics Lab	1	\$4,820.00	\$4,820
FS100 - Basic Aid	Integrated Fan Filter Module	2	\$985.00	\$1,970
FS100 - Basic Aid	Stainless Steel Work Surface For Hoizontal Hood 6 Feet	1	\$440.00	\$440
FS100 - Basic Aid	UV-C Sanitation Light, 2x30" Lamp, for 6 ft Model w/Manual Switch	1	\$350.00	\$350
FS100 - Basic Aid	Packing and Crating (including stand)	1	\$350.00	\$350
FS100 - Basic Aid	EMS 975 Large Chamber Turbo Evaporator	1	\$39,850.00	\$39,850
FS100 - Basic Aid	Manual Shutter	1	\$2,750.00	\$2,750
FS100 - Basic Aid	Edwards RV5 Vacuum Pump	1	\$2,495.00	\$2,495
FS100 - Basic Aid	EMS 150 Film Thickness Monitor	1	\$2,195.00	\$2,195
FS100 - Basic Aid	Dual Evaoporation Source	1	\$1,650.00	\$1,650
FS100 - Basic Aid	Upward Evaporation Source	1	\$500.00	\$500
FS100 - Basic Aid	Accessible Ramp for Laser Table	1	\$1,000.00	\$1,000
FS100 - Basic Aid	Tungsten Wire Baskets - 10/Pack	1	\$85.00	\$85
FS100 - Basic Aid	Swing Vane Monmeter - Air Velocity Meter	1	\$75.00	\$75
FS436 - Strong Workforce	GoSpectro (hand held cell phone spectrometer)	1	\$350.00	\$350
FS436 - Strong Workforce	Handheld Laser Power Meter	4	\$724.80	\$2,899
FS436 - Strong Workforce	Iris Diaphragm, 1.5 to 25 mm Aperture Range, 8-32, 14 leaves	2	\$210.40	\$421
FS436 - Strong Workforce	Power Meter Kit	5	\$1,088.00	\$5,440

Funding Source or Date	Description	Qty	Unit Cost	Cost
	R-30989, Red HeNe Laser, 633 nm, 2.0 mW, 500:1			
FS436 - Strong Workforce	Polarization	1	\$1,087.75	\$1,088
FS436 - Strong Workforce	R-30989, Red HeNe Laser, 633 nm, 2.0 mW, 500:1 Polarization	1	\$1,087.75	\$1,088
	R-30988, Red HeNe Laser, 633 nm, 2.0 mW, Random	-	Ş1,007.75	91,000
FS436 - Strong Workforce	Polarization	1	\$1,253.94	\$1,254
FS436 - Strong Workforce	455nm Diode Laser	1	\$199.21	\$199
FS436 - Strong Workforce	Laser Glasses	7	\$180.00	\$1,260
FS436 - Strong Workforce	Laser Glasses	13	\$180.00	\$2,340
FS436 - Strong Workforce	405nm Diode Laser	1	\$173.50	\$174
FS436 - Strong Workforce	532nm Diode Laser	1	\$145.96	\$146
FS436 - Strong Workforce	BNC to DB15 Adapter for Third Party Detectors	4	\$108.00	\$432
FS436 - Strong Workforce	Focus Adjustable Laser Diode Module	1	\$106.49	\$106
FS436 - Strong Workforce	Sandpaper, Gorilla Glue, Gloves, Washers, Pvc Plugs, Nylon Spacers		\$104.11	\$104
FS436 - Strong Workforce	Home Depot Supplies	1	\$96.62	\$97
FS436 - Strong Workforce	2 X 2 Blank Kinematic Mount	12	\$50.18	\$602
FS436 - Strong Workforce	Post Clamping Mount Flat Platform	4	\$38.25	\$153
FS436 - Strong Workforce	Small Vertical Clamp	4	\$37.75	\$151
FS436 - Strong Workforce	10000 mAH Battery Back and USP to Phono cable for CPS lasers	10	\$31.91	\$319
FS436 - Strong Workforce	Mirror Mount, Lab Standard Clear Edge, 1 inch	12	\$28.80	\$346
FS436 - Strong Workforce	Optical Beam Block/Tool Holder	10	\$25.60	\$256
FS436 - Strong Workforce	Optical Beam Block/Tool Holder, Magnetic Base Large	2	\$25.60	\$51
FS436 - Strong Workforce	3.2mm Ferrule Clamp	4	\$22.20	\$89
FS436 - Strong Workforce	11 mm Collimation to 1" Adapter	10	\$20.66	\$207
FS436 - Strong Workforce	Diffraction Slides Package of 50	30	\$20.00	\$600
FS436 - Strong Workforce	Filter Holder for 2' Optic, Stackable	12	\$19.30	\$232
FS436 - Strong Workforce	Fiber Ferrule Clamp	12	\$19.30	\$232
FS436 - Strong Workforce	Magnetic Pedestal Base	12	\$16.40	\$197
FS436 - Strong Workforce	Post Clamping Mount Flat Platform - PCMV	4	\$16.40	\$66
FS436 - Strong Workforce	Spanner Wrench	5	\$16.00	\$80
FS436 - Strong Workforce	Fixed Mirror Holder	12	\$15.80	\$190
FS436 - Strong Workforce	Lens Mounting Ring For Dia Optic Mounting	12	\$15.23	\$183
FS436 - Strong Workforce	5 Pack Lens Tissues	3	\$10.00	\$30
FS436 - Strong Workforce	4" Post Holder With Spring-Loaded Thumbscrew	5	\$9.17	\$46
FS436 - Strong Workforce	Small Clamping Fork	12	\$8.95	\$107
FS436 - Strong Workforce	3" Post Holder With Spring-Loaded Thumbscrew	5	\$8.27	\$41
FS436 - Strong Workforce	Pliers	6	\$8.18	\$49
FS436 - Strong Workforce	Post	5	\$5.97	\$30
FS436 - Strong Workforce	Stainless Steel Optical Post	5	\$5.42	\$27
FS436 - Strong Workforce	Mounting Base	12	\$5.20	\$62
FS436 - Strong Workforce	Magnetic Measuring Tape	12	\$5.10	\$61
FS436 - Strong Workforce	Screwdriver 3/16	12	\$3.54	\$42

Funding Source or Date	Description	Qty	Unit Cost	Cost
FS436 - Strong Workforce	Screwdriver 9/64	12	\$2.52	\$30
FS436 - Strong Workforce	Screwdriver 5/64	12	\$2.15	\$26
FS436 - Strong Workforce	Screwdriver 1/16	12	\$1.97	\$24
G0097 - NSF Photonics	Husky 25-Gal Mobile Job Box Plastic	1	\$54.00	\$54
G0097 - NSF Photonics	Spectrum Tubes - Mercury Vapor	1	\$48.95	\$49
G0097 - NSF Photonics	Spectrum Tubes - Neon Gas	2	\$42.95	\$86
G0097 - NSF Photonics	Spectrum Tubes - Hydrogen Gas	1	\$42.95	\$43
G0097 - NSF Photonics	Spectrum Tubes - Argon Gas	1	\$39.95	\$40
G0097 - NSF Photonics	Spectrum Tubes - Helium Gas	1	\$39.95	\$40
G0097 - NSF Photonics	Stackon 39-Drawer Organizer	1	\$19.98	\$20
G0097 - NSF Photonics	Stanley Deep Pro Organzier	1	\$18.33	\$18
G0097 - NSF Photonics	Deluxe Pro Organizer	1	\$14.97	\$15
G0097 - NSF Photonics	Double-Sided Organizer	1	\$7.97	\$8
G0097 - NSF Photonics	Plastic Frames for Polorizer Sheets	6	\$0.99	\$6
G0097 - NSF Photonics	Diffraction Grating Slides - Linear 500 line/mm	500	\$0.30	\$150
G1050 - IVC - OP-TEC	Camera Mount	8	\$20.00	\$160
G1050 - IVC - OP-TEC	Mounting Hardware	8	\$10.00	\$80
G1050 - IVC - OP-TEC	Vinyl Grip Liner Pens, Table Cover	1	\$8.55	\$9
G1095 - CTE				
Enhancement	Diffraction Grating Slides - Linear 1000 line/mm	200	\$1.66	\$332
G1304 - Perkins	YAG Laser Option Frequency Doubling	1	\$4,267.00	\$4,267
Perkins	Stereo Zoom Microscope	3	\$549.00	\$1,647
Perkins	LCD Digital Microscope	1	\$250.00	\$250
Perkins	Digital Microscope Imager	4	\$45.00	\$180
State Lottery Funds	Batteries	1	\$44.21	\$44
State Lottery Funds	Duct Tape And Sandpaper	1	\$30.91	\$31
State Lottery Funds	Gorilla Epoxy	1	\$23.45	\$23
State Lottery Funds	Plastic Organizing Baskets	8	\$15.99	\$128
State Lottery Funds	Double-Sided Tape	1	\$10.54	\$11
State Lottery Funds	Drawer Dividers	3	\$8.99	\$27
State Lottery Funds	Diffraction Grating Slides - Linear 1000 line/mm	300	\$0.30	\$90
Acquired Prior to 2005	Beam Profiler	1	\$5,145.00	\$5,145
Acquired Prior to 2005	Radial Slide Laser	1	\$2,080.00	\$2,080
Acquired Prior to 2005	General Purpose Interferometer	1	\$115,000.00	\$115,000
Acquired Prior to 2005	General Purpose Interferometer	1	\$9,950.00	\$9 <i>,</i> 950
Acquired Prior to 2005	Optical Benches	1	\$8,900.00	\$8,900
Acquired Prior to 2005	GaAsP Amplified PMT	5	\$6,514.00	\$32,570
Acquired Prior to 2005	Optical Benches	2	\$5,700.00	\$11,400
Acquired Prior to 2005	Rotation Stage	1	\$4,694.00	\$4,694
Acquired Prior to 2005	Alignment Telescopes	4	\$4,600.00	\$18,400
Acquired Prior to 2005	Optical Benches	2	\$4,350.00	\$8,700
Acquired Prior to 2005	IR Camera	1	\$3,500.00	\$3,500

Funding Source or Date	Description	Qty	Unit Cost	Cost
Acquired Prior to 2005	Optical Benches	2	\$3,250.00	\$6,500
Acquired Prior to 2005	Vibration Isolation Platform	1	\$2,890.00	\$2,890
Acquired Prior to 2005	Monochromator	1	\$2,600.00	\$2,600
Acquired Prior to 2005	Spectrometer	1	\$2,000.00	\$2,000
Acquired Prior to 2005	Half Wave Plate, 532nm	9	\$1,529.00	\$13,761
Acquired Prior to 2005	Inspection Hood	1	\$1,500.00	\$1,500
Acquired Prior to 2005	633nm HeNe	1	\$1,200.00	\$1,200
Acquired Prior to 2005	633nm HeNe	2	\$1,200.00	\$2,400
Acquired Prior to 2005	Optical Fiber Microinterferometer	3	\$1,200.00	\$3,600
Acquired Prior to 2005	Compact Power And Energy Meter	1	\$1,107.33	\$1,107
Acquired Prior to 2005	Digital Optical Power And Energy Meter	1	\$1,107.33	\$1,107
Acquired Prior to 2005	633nm HeNe	1	\$1,000.00	\$1,000
Acquired Prior to 2005	Newport Spatial Filter Holder (Compact 5-Axis)	5	\$808.00	\$4,040
Acquired Prior to 2005	Thinkpad Laptop	10	\$721.00	\$7,210
Acquired Prior to 2005	Filter Wheel	1	\$672.00	\$672
Acquired Prior to 2005	OEM Laser Diode Controller	1	\$631.41	\$631
Acquired Prior to 2005	Si Photodiodes	10	\$586.00	\$5,860
Acquired Prior to 2005	InGaAs Photodiodes	3	\$586.00	\$1,758
Acquired Prior to 2005	Quarter Wave Plate, Zero Order, 780 nm	1	\$504.00	\$504
Acquired Prior to 2005	Sodium Light Source	1	\$500.00	\$500
Acquired Prior to 2005	Educational Optics Kits	10	\$500.00	\$5,000
Acquired Prior to 2005	Optical Power Meter	4	\$497.50	\$1,990
Acquired Prior to 2005	Telescope	1	\$445.00	\$445
Acquired Prior to 2005	Quarter Wave Plate, Zero Order 1050nm	4	\$427.00	\$1,708
Acquired Prior to 2005	Quarter Wave Plate, Zero Order 850nm	4	\$427.00	\$1,708
Acquired Prior to 2005	Quarter Wave Plate, Zero Order 1550nm	6	\$427.00	\$2,562
Acquired Prior to 2005	Quarter Wave Plate, Zero Order 354.7nm	2	\$427.00	\$854
Acquired Prior to 2005	Bandpass Filter	2	\$423.00	\$846
Acquired Prior to 2005	Bandpass Filter	1	\$415.00	\$415
Acquired Prior to 2005	Dial Depth Gage	2	\$384.00	\$768
Acquired Prior to 2005	+ Standard Photodiode Power Sensor	1	\$351.18	\$351
Acquired Prior to 2005	Giant Post (Cylindrical) Rails	12	\$344.00	\$4,128
Acquired Prior to 2005	Bandpass Filter	2	\$327.00	\$654
Acquired Prior to 2005	Depth Micrometer	1	\$323.00	\$323
Acquired Prior to 2005	Linear Positioner	2	\$319.00	\$638
Acquired Prior to 2005	Half Wave Plate, Multiple Order, 488 nm	5	\$302.00	\$1,510
Acquired Prior to 2005	CC MIRROR	3	\$302.00	\$906
Acquired Prior to 2005	CC MIRROR	3	\$302.00	\$906
Acquired Prior to 2005	CC MIRROR	2	\$302.00	\$604
Acquired Prior to 2005	CC MIRROR	20	\$302.00	\$6,040
Acquired Prior to 2005	UV Laser	1	\$300.00	\$300
Acquired Prior to 2005	Depolarizers	2	\$300.00	\$600

Funding Source or Date	Description	Qty	Unit Cost	Cost
Acquired Prior to 2005	Polarizers	7	\$300.00	\$2,100
Acquired Prior to 2005	Micrometer 3-4 in.	1	\$235.00	\$235
Acquired Prior to 2005	Micrometer 2-3 in.	1	\$215.00	\$215
Acquired Prior to 2005	Lens	2	\$208.00	\$416
Acquired Prior to 2005	PCX LENS	1	\$208.00	\$208
Acquired Prior to 2005	404.2nm Diode Laser	1	\$205.00	\$205
Acquired Prior to 2005	Screw Assortment Kit	6	\$202.00	\$1,212
Acquired Prior to 2005	Spectrum Tube Power Supply	3	\$180.00	\$540
Acquired Prior to 2005	PLX LENSES	2	\$175.00	\$350
Acquired Prior to 2005	804nm Diode Laser	1	\$175.00	\$175
Acquired Prior to 2005	PLANO CONVEX LENS	4	\$165.00	\$660
Acquired Prior to 2005	Lens	1	\$161.00	\$161
Acquired Prior to 2005	Mirror Mount	1	\$146.00	\$146
Acquired Prior to 2005	Platform Optical Mount	1	\$146.00	\$146
Acquired Prior to 2005	Short Pass Cut Off Filter 475-835 nm	1	\$131.00	\$131
Acquired Prior to 2005	LINEAR STEP ND FILTER 0.3-2.00	1	\$130.00	\$130
Acquired Prior to 2005	ND FILTERS	14	\$128.00	\$1,792
Acquired Prior to 2005	Optical Fiber	6	\$125.00	\$750
Acquired Prior to 2005	Digital Caliper	5	\$125.00	\$625
Acquired Prior to 2005	Caliper	5	\$125.00	\$625
Acquired Prior to 2005	670nm Diode Laser	2	\$121.87	\$244
Acquired Prior to 2005	1040nm Diode Laser	1	\$114.00	\$114
Acquired Prior to 2005	780nm Diode Laser	1	\$105.06	\$105
Acquired Prior to 2005	Dial Indicator	4	\$105.00	\$420
Acquired Prior to 2005	Laptop Latitude	4	\$100.00	\$400
Acquired Prior to 2005	Cleaning Kit	1	\$100.00	\$100
Acquired Prior to 2005	Unknown Diode Lasers	6	\$100.00	\$600
Acquired Prior to 2005	Kinematic Mirror Mounts	39	\$100.00	\$3,900
Acquired Prior to 2005	Bandpass Filters	30	\$100.00	\$3,000
Acquired Prior to 2005	Depth Gage	1	\$100.00	\$100
Acquired Prior to 2005	637nm Diode Laser	2	\$93.25	\$187
Acquired Prior to 2005	"Glows Red" Diode Laser	11	\$90.00	\$990
Acquired Prior to 2005	VALUMAX RT -ANGLE PRISM	3	\$80.00	\$240
Acquired Prior to 2005	Unknown Diode Laser	2	\$75.00	\$150
Acquired Prior to 2005	LENS DCX GLASS	1	\$73.00	\$73
Acquired Prior to 2005	Infrared Detection Card	12	\$60.00	\$720
Acquired Prior to 2005	Level	1	\$60.00	\$70
Acquired Prior to 2005	Band Pass Filter	3	\$60.00	\$180
Acquired Prior to 2005	Micrometer 2-3 In.	2	\$58.00	\$116
Acquired Prior to 2005	Mount Stage	1	\$55.00	\$55
Acquired Prior to 2005	532 nm	1	\$50.00	\$50
Acquired Prior to 2005	Power Supply	6	\$50.00	\$300

Funding Source or Date	Description	Qty	Unit Cost	Cost
Acquired Prior to 2005	Webcam	1	\$50.00	\$50
Acquired Prior to 2005	Optical Mirror Mount Tip/Tilt	2	\$50.00	\$100
Acquired Prior to 2005	Multimeter	3	\$50.00	\$150
Acquired Prior to 2005	Giant Post (Red)	4	\$50.00	\$200
Acquired Prior to 2005	Dial Indicator 0-5mm	4	\$48.00	\$192
Acquired Prior to 2005	Neon Gas Spectrum Tubes	1	\$42.95	\$43
Acquired Prior to 2005	B270 ND FILTER	17	\$42.00	\$714
Acquired Prior to 2005	Helium Gas Spectrum Tubes	1	\$39.95	\$40
Acquired Prior to 2005	PCX LENS	5	\$39.00	\$195
Acquired Prior to 2005	Kinematic Mirror Mount	1	\$36.00	\$36
Acquired Prior to 2005	Optical Lab Mirror Positioner	5	\$35.00	\$175
Acquired Prior to 2005	ND FILTER OD 0.5	1	\$34.00	\$34
Acquired Prior to 2005	ND FILTER OD 2.0	1	\$34.00	\$34
Acquired Prior to 2005	ND FILTER OD 4.0	1	\$34.00	\$34
Acquired Prior to 2005	ND FILTER OD 3.0	1	\$34.00	\$34
Acquired Prior to 2005	BCX LENS	1	\$31.00	\$31
Acquired Prior to 2005	Laser Level	1	\$30.00	\$30
Acquired Prior to 2005	Unlabeled Optic Positioner 2-axis Lateral	2	\$30.00	\$60
Acquired Prior to 2005	Rotational 2-axis Tip-Tilt Mount	1	\$30.00	\$30
Acquired Prior to 2005	50mm Tip-Tilt Optic Mount	1	\$30.00	\$30
Acquired Prior to 2005	Al Mount Base	1	\$30.00	\$30
Acquired Prior to 2005	Power Supply	6	\$29.00	\$174
Acquired Prior to 2005	Lens	1	\$27.00	\$27
Acquired Prior to 2005	Filter, Flourescence	2	\$27.00	\$54
Acquired Prior to 2005	Blue & Red & Green Additive Filter	6	\$25.00	\$150
Acquired Prior to 2005	LED Lamps	6	\$25.00	\$150
Acquired Prior to 2005	Gelatin Filter	3	\$25.00	\$75
Acquired Prior to 2005	Soldering Iron	1	\$25.00	\$25
Acquired Prior to 2005	Cleaning Brush	5	\$25.00	\$125
Acquired Prior to 2005	Polarizers And Ronchi Rulings In Frames	20	\$20.00	\$400
Acquired Prior to 2005	Flash Light	1	\$20.00	\$20
Acquired Prior to 2005	Laser Level	1	\$15.00	\$15
Acquired Prior to 2005	Solvent Containers	5	\$15.00	\$75
Acquired Prior to 2005	Level	1	\$12.00	\$12
Acquired Prior to 2005	Cleaning Soap	1	\$10.00	\$10
Acquired Prior to 2005	Glove Box	3	\$10.00	\$30
Acquired Prior to 2005	Lab Coats	1	\$10.00	\$10
Acquired Prior to 2005	Shoe Covers	1	\$10.00	\$10
Acquired Prior to 2005	Smock	1	\$10.00	\$10
Acquired Prior to 2005	LED Lights	6	\$10.00	\$60
Acquired Prior to 2005	Night Lights	4	\$10.00	\$40
Acquired Prior to 2005	Level	1	\$9.00	\$9

Funding Source or Date	Description	Qty	Unit Cost	Cost
Acquired Prior to 2005	Level	1	\$9.00	\$9
Acquired Prior to 2005	Red Cyan 3D Glasses (Pack of 5)	2	\$9.00	\$18
Acquired Prior to 2005	Kim Wipes	5	\$5.00	\$25
Acquired Prior to 2005	Lens	2	\$5.00	\$10
Acquired Prior to 2005	Lens	2	\$5.00	\$10
Acquired Prior to 2005	Keychain LEDs	3	\$5.00	\$15
Acquired Prior to 2005	1030nm Filter	4	\$1.00	\$4
Acquired Prior to 2005	ND Filter	2	\$0.00	\$0
Acquired Prior to 2005	Waveplate	4	\$0.00	\$0
Acquired Prior to 2005	Lens	4	\$0.00	\$0
Acquired Prior to 2005	Lens	3	\$0.00	\$0
Acquired Prior to 2005	Lens	2	\$0.00	\$0
Acquired Prior to 2005	Lens	1	\$0.00	\$0
Acquired Prior to 2005	Lens	3	\$0.00	\$0
Acquired Prior to 2005	Lens	2	\$0.00	\$0
Acquired Prior to 2005	Lens	2	\$0.00	\$0
Acquired Prior to 2005	Lens	3	\$0.00	\$0
Acquired Prior to 2005	Medium Small Colored Mirror	16	\$0.00	\$0
Acquired Prior to 2005	Small Purple Green Mirror	6	\$0.00	\$0
Acquired Prior to 2005	5/16" Thick Mirror, 2" Diameter Colored Mirrors	10	\$0.00	\$0
Acquired Prior to 2005	Rectangular Mirror 20x61x1	2	\$0.00	\$0
Acquired Prior to 2005	Blue Coated Lens	1	\$0.00	\$0
Acquired Prior to 2005	1/2" diam 1/16th Thick Blue Red Mirror	10	\$0.00	\$0
Acquired Prior to 2005	2" dia 1/8th Thick Mirror	1	\$0.00	\$0
Acquired Prior to 2005	1x1 inch Beam Splitting Cubes	2	\$0.00	\$0
Acquired Prior to 2005	1 1/16"x 1 3/16x 2mm rectangular mirror	18	\$0.00	\$0
Acquired Prior to 2005	Rejected Thermawave Mirrors	17	\$0.00	\$0
Acquired Prior to 2005	Stained Lens	1	\$0.00	\$0
Acquired Prior to 2005	Yellow And Blue Coated Mirror	1	\$0.00	\$0
Acquired Prior to 2005	20x61x1 Rectangular Mirror	1	\$0.00	\$0
Acquired Prior to 2005	1" Coated Windows	2	\$0.00	\$0
Acquired Prior to 2005	1"x1"7/86x1/8" Cyan Rectangle	5	\$0.00	\$0
Acquired Prior to 2005	Small Circuar Mirrors, Assorted	64	\$0.00	\$0
Acquired Prior to 2005	Mirror Bband Dielec	4	\$0.00	\$0
Purchased in 2009	Telescope	1	\$1,999.00	\$1,999
Purchased in 2009	633nm HeNe	1	\$1,645.00	\$1,645
Purchased in 2009	633nm HeNe	1	\$1,200.00	\$1,200
Purchased in 2009	Telescope	1	\$999.00	\$999
Purchased in 2009	594.1nm HeNe	1	\$795.00	\$795

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Declare Equipment from Irvine Valley College Laser Technology Program as Surplus and Approve Donation to Pasadena Area Community College District
- **ACTION:** Approval

BACKGROUND

The Procurement, Central Services and Risk Management department accumulates surplus supplies, equipment, materials and other items including "lost and found" merchandise from various departments at the warehouse on both campuses. Items, which are determined to be of no usable value to the District, are then aggregated for disposal. Board Policy 3600 requires that the Board of Trustees authorize the sale, donation or disposal of surplus or obsolete supplies and equipment no longer suitable for district purposes.

Education Code Section 81450.5. (b) states that a community college district may, without providing the notice required by Section 81450, donate any personal property belonging to the district to a community college district, or other public entity that has had an opportunity to examine the property proposed to be exchanged, sold, or donated.

<u>STATUS</u>

The Irvine Valley College Academic Senate is bringing forward the recommendation to discontinue the Laser Technology Program to the Board. As a result of the program discontinuation, the items described in the attached EXHIBIT A have been found no longer suitable for District or college use.

Pasadena Area Community College District staff examined the photonics equipment ensuing from the closure of the Irvine Valley College Laser Technology Program and have expressed a desire to accept all items listed in EXHIBIT A as a donation. Staff recommends the donation of such equipment as it is deemed obsolete and or unusable for District's use and purpose.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the donation of surplus property and authorize the Executive Director of Procurement, Central Services, and Risk Management to facilitate the donation to Pasadena Area Community College District.

ltem	Category	Quantity
YAG Laser	Equipment	1
Spectrophotometer and Calibration Alignment	Equipment	1
ZMI Laser Head	Equipment	1
Point Source Microscope	Equipment	1
Laser Projector	Equipment	1
Horizontal Laminar Flow Station for ATEP Laser/Photonics Lab	Equipment	1
Integrated Fan Filter Modules	Equipment	2
Stainless Steel Work Surface For Horizontal Hood 6 Feet	Equipment	1
UV-C Sanitation Light, 2x30" Lamp Model w/ Manual Switch	Equipment	1
Packing and Crating (including stand)	Equipment	1
Manual Shutter	Equipment	1
Edwards RV5 Vacuum Pump	Equipment	1
EMS 150 Film Thickness Monitor	Equipment	1
Dual Evaporation Source	Equipment	1
Upward Evaporation Source	Equipment	1
Accessible Ramp for Laser Table	Equipment	1
Tungsten Wire Baskets - 10/Pack	Equipment	1
Swing Vane Monometer - Air Velocity Meter	Equipment	1
Go Spectro (handheld cell phone spectrometer)	Equipment	1
Handheld Laser Power Meters	Equipment	4
Iris Diaphragms, 1.5 to 25 mm Aperture Range, 8-32, 14 leaves	Equipment	2
Power Meter Kits	Equipment	5
R-30989, Red HeNe Laser	Equipment	3
455nm Diode Laser	Equipment	1
Laser Glasses	Equipment	20
405nm Diode Laser	Equipment	1
532nm Diode Laser	Equipment	1
BNC to DB15 Adapters for Third Party Detectors	Equipment	4
Focus Adjustable Laser Diode Module	Equipment	1
Home Depot Supplies	Equipment	1
2 X 2 Blank Kinematic Mounts	Equipment	12
Post Clamping Mount Flat Platforms	Equipment	4

Item	Category	Quantity
Small Vertical Clamps	Equipment	4
10000 Battery Back and USP to CPS Lasers	Equipment	10
Mirror Mounts, Lab Standard Clear Edge, 1 inch	Equipment	12
Optical Beam Block/Tool Holders	Equipment	12
3.2mm Ferrule Clamps	Equipment	4
11 mm Collimation to 1" Adapters	Equipment	10
Diffraction Slides Package of 50	Equipment	30
Filter Holders for 2' Optic, Stackable	Equipment	12
Fiber Ferrule Clamps	Equipment	12
Magnetic Pedestal Bases	Equipment	12
Post Clamping Mount Flat Platforms	Equipment	4
Spanner Wrenches	Equipment	5
Fixed Mirror Holders	Equipment	12
Lens Mounting Rings for Dia Optic	Equipment	12
5 Packs of Lens Tissues	Equipment	3
4" Post Holders w/ Spring Loaded	Equipment	5
Small Clamping Forks	Equipment	12
3" Post Holders w/ Spring Loaded	Equipment	5
Pliers	Equipment	6
Posts	Equipment	5
Stainless Steel Optical Posts	Equipment	5
Mounting Bases	Equipment	12
Magnetic Measuring Tapes	Equipment	12
Screwdrivers 3/16	Equipment	12
Screwdrivers 9/64	Equipment	12
Screwdrivers 5/64	Equipment	12
Screwdrivers 1/16	Equipment	12
Husky 25-Gal Mobile Job Boxes Plastic	Equipment	1
Spectrum Tubes-Mercury Vapor	Equipment	1
Spectrum Tubes-Neon Gas	Equipment	2
Spectrum Tubes-Hydrogen Gas	Equipment	1
Spectrum Tubes-Argon Gas	Equipment	1
Spectrum Tubes-Helium Gas	Equipment	1
Stackon 39-Drawer Organizer	Equipment	1
Stanley Deep Pro Organizer	Equipment	1
Deluxe Pro Organizer	Equipment	1

Item	Category	Quantity
Double-Sided Organizer	Equipment	1
Plastic Frames for Polarizer Sheets	Equipment	6
Diffraction Grating Slides-Linear 500	Equipment	500
Camera Mounts	Equipment	8
Mounting Hardware	Equipment	8
Vinyl Grip Liner Pens/Table Cover	Equipment	1
Diffraction Grating Slides-Linear 1000	Equipment	200
YAG Laser Option Frequency Doubling	Equipment	1
Stereo Zoom Microscopes	Equipment	3
LCD Digital Microscope	Equipment	1
Digital Microscope Imagers	Equipment	4
Batteries	Equipment	1
Duct Tape and Sandpaper	Equipment	1
Gorilla Epoxy	Equipment	1
Plastic Organizing Baskets	Equipment	8
Double-Sided Tape	Equipment	1
Drawer Dividers	Equipment	3
Diffraction Grating Slides-Linear 1000	Equipment	300
Beam Profiler	Equipment	1
Radial Slide Laser	Equipment	1
General Purpose Interferometers	Equipment	2
Optical Benches	Equipment	7
GaAsP Amplified PMT	Equipment	5
Rotation Stage	Equipment	1
Alignment Telescopes	Equipment	4
IR Camera	Equipment	1
Vibration Isolation Platform	Equipment	1
Monochromator	Equipment	1
Spectrometer	Equipment	1
Half Wave Plates, 532nm	Equipment	9
Inspection Hood	Equipment	1
633nm HeNe	Equipment	6
Optical Fiber Micro Interferometers	Equipment	3
Compact Power and Energy Meter	Equipment	1
Digital Optical Power w/ Energy Meter	Equipment	1
Newport Spatial Filter Holders	Equipment	5
Thinkpad Laptops	Equipment	10

ltem	Category	Quantity
Filter Wheel	Equipment	1
OEM Laser Diode Controller	Equipment	1
Photodiodes	Equipment	10
InGaAs Photodiodes	Equipment	3
Quarter Wave Plate 780 nm	Equipment	1
Sodium Light Source	Equipment	1
Educational Optics Kits	Equipment	10
Optical Power Meters	Equipment	4
Telescopes	Equipment	3
Quarter Wave Plates 1050 nm	Equipment	4
Quarter Wave Plates 850 nm	Equipment	4
Quarter Wave Plates 1550 nm	Equipment	6
Quarter Wave Plates 354.7 nm	Equipment	2
Bandpass Filters	Equipment	5
Dial Depth Gages	Equipment	2
Standard Photodiode Power Sensor	Equipment	1
Giant Post (Cylindrical) Rails	Equipment	12
Depth Micrometer	Equipment	1
Linear Positioners	Equipment	2
Half Wave Plates 488 nm	Equipment	5
CC Mirrors	Equipment	28
UV Laser	Equipment	1
Depolarizers	Equipment	2
Polarizers	Equipment	7
Micrometer 3-4 in.	Equipment	1
Micrometer 2-3 in.	Equipment	1
Lenses	Equipment	2
PCX Lenses	Equipment	6
404.2nm Diode Laser	Equipment	1
Screw Assortment Kits	Equipment	6
Spectrum Tube Power Supplies	Equipment	3
PLX Lenses	Equipment	2
804nm Diode Laser	Equipment	1
PLANO Convex Lenses	Equipment	4
Lens	Equipment	1
Mirror Mount	Equipment	1
Platform Optical Mount	Equipment	1

ltem	Category	Quantity
Short Pass Cut Off Filter 475-835 nm	Equipment	1
Linear Step ND Filter 0.3-2.00	Equipment	1
ND Filters	Equipment	14
Optical Fibers	Equipment	6
Digital Calipers	Equipment	5
Calipers	Equipment	5
1040nm Diode Laser	Equipment	1
780nm Diode Laser	Equipment	1
Dial Indicators	Equipment	4
Laptop Latitudes	Equipment	4
Cleaning Kit	Equipment	1
Unknown Diode Lasers	Equipment	6
Kinematic Mirror Mounts	Equipment	40
Bandpass Filters	Equipment	33
Depth Gage	Equipment	1
637nm Diode Lasers	Equipment	2
"Glows Red" Diode Lasers	Equipment	11
VALUMAX RT Angle Prisms	Equipment	3
Unknown Diode Lasers	Equipment	2
Lens DCX Glass	Equipment	1
Infrared Detection Cards	Equipment	12
Level	Equipment	1
Micrometers 2-3 In.	Equipment	2
Mount Stage	Equipment	1
532 nm	Equipment	1
Power Supplies	Equipment	12
Webcam	Equipment	1
Optical Mirror Mounts Tip/Tilt	Equipment	2
Multimeters	Equipment	3
Giant Posts (Red)	Equipment	4
Dial Indicators 0-5mm	Equipment	4
Neon Gas Spectrum Tubes	Equipment	1
B270 ND Filters	Equipment	17
Helium Gas Spectrum Tubes	Equipment	1
Optical Lab Mirror Positioners	Equipment	5
ND Filter OD 0.5	Equipment	1
ND Filter OD 2.0	Equipment	1

ltem	Category	Quantity
ND Filter OD 4.0	Equipment	1
ND Filter OD 3.0	Equipment	1
BCX Lens	Equipment	1
Laser Level	Equipment	1
Optic Positioners 2-axis Lateral	Equipment	2
Rotational 2-axis Tip-Tilt Mount	Equipment	1
50mm Tip-Tilt Optic Mount	Equipment	1
Al Mount Base	Equipment	1
1 1/16"x 1 3/16x 2mm Mirrors	Equipment	18
Lens	Equipment	1
Filters, Fluorescence	Equipment	2
Blue & Red & Green Additive Filters	Equipment	6
LED Lamps	Equipment	6
Gelatin Filters	Equipment	3
Soldering Iron	Equipment	1
Cleaning Brushes	Equipment	5
Polarizers and Ronchi Rulings in Frames	Equipment	20
Flashlight	Equipment	1
Laser Level	Equipment	1
Solvent Containers	Equipment	5
Levels	Equipment	3
Cleaning Soap	Equipment	1
Glove Boxes	Equipment	3
Lab Coats	Equipment	1
Shoe Covers	Equipment	1
Smock	Equipment	1
LED Lights	Equipment	6
Night Lights	Equipment	4
Red Cyan 3D Glasses (Pack of 5)	Equipment	2
Kim Wipes	Equipment	5
Lenses	Equipment	24
Medium Small Colored Mirrors	Equipment	16
Small Purple Green Mirrors	Equipment	6
Rectangular Mirrors 20x61x1	Equipment	2
Blue Coated Lens	Equipment	1
1/2" diam 1/16th Thick Blue Red Mirrors	Equipment	10
2" diam 1/8th Thick Mirror	Equipment	1

ltem	Category	Quantity
1x1 inch Beam Splitting Cubes	Equipment	2
Rejected Thermawave Mirrors	Equipment	17
Stained Lens	Equipment	1
Yellow and Blue Coated Mirror	Equipment	1
20x61x1 Rectangular Mirror	Equipment	1
1" Coated Windows	Equipment	2
1"x1"7/86x1/8" Cyan Rectangles	Equipment	5
Small Circular Mirrors, Assorted	Equipment	64
Mirror Bband Dielec	Equipment	4
594.1nm HeNe	Equipment	1
EMS 975 Turbo Evaporator	Equipment	1
5/16" Mirror, 2" Colored Mirrors	Equipment	10
1 1/16"x 1 3/16x 2mm Mirrors	Equipment	18

ITEM: 6.4 DATE: 7/20/20

то:	Board of Trustees
FROM:	Kathleen F. Burke, Chancellor
RE:	SOCCCD: New Student Trustee Appointment
ACTION:	Approval

BACKGROUND

Due to the resignation of the 2020-21 elected Student Trustee, Rose Esfandiari (effective June 29, 2020), and in compliance with Board Policy 104.1 and Administrative Regulation 104.1, it is proposed that the Board make an appointment for the Student Trustee seat. That individual is Ethan Manafi who served as a Senator last year on the Associated Student Government at Irvine Valley College, and was the challenger for the position in the spring 2020 election for Student Trustee. If approved, Mr. Manafi's Student Trustee responsibilities will commence at the July 20, 2020 board meeting. His term will run until May 2021.

<u>STATUS</u>

The replacement of a Student Trustee who leaves office before their term is completed is governed by guidelines approved by the Board of Trustees and in compliance with California Education Code 72023.5.

Following is the language that defines the process for filling the vacancy from Board Policy 104.1 and Administrative Regulation 104.1:

H. SELECTION OF A REPLACEMENT

If a Student Trustee position becomes vacant due to qualification, recall, resignation, or other reasons, the Board shall:

- 1. Order a special election, or
- 2. Make an appointment to fill the vacancy within 60 days. All rules of eligibility shall apply and the replacement Student Trustee shall serve out the remainder of the one-year term.

No special election will be called if the vacancy occurs within 90 days prior to the scheduled April student elections. The student member position on the Board will remain vacant for that time.

RECOMMENDATION

The Chancellor recommends the appointment of Ethan Manafi to fill the student board member vacancy to complete the remainder of Rose Esfandiari's term as Student Trustee.

Item Submitted by: Kathleen F. Burke, Chancellor

ITEM: 6.5 DATE: 7/20/20

TO:	Board of Trustees
FROM:	Kathleen F. Burke, Chancellor
RE:	SOCCCD: Annual Approval for Student Trustee to Receive Compensation and to Make/Second Motions for Board Meetings
ACTION:	Approval

BACKGROUND

As required by California Education Code Section 72023.5, the Board of Trustees shall consider whether the Student Trustee shall make and second motions; shall receive compensation as outlined in California Education Code Section 72024, and shall serve a term of one year commencing on May 18. The District has established Student Trustee compensation in District Board Policy 164 – Policy on Board Member Compensation and the Student Trustee right to make and second motions along with their term commencing in May in District Board Policy 104 – Policy on Student Member of the Board of Trustees.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve compensation for the new Student Trustee in the amount of \$393.75 per month paid by the District; allow the new Student Trustee to make and second motions; and approve the term commencement date of July 20.

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: FY 2022–2023 Five Year Construction Plan, Initial Project Proposals and Final Project Proposals
- **ACTION:** Approval

BACKGROUND

Each year, the District is required to submit a Five Year Construction Plan (5YCP) to the State Chancellor's Office. The 5YCP aligns with the college's Facilities Master Plan objectives.

Community college districts may also submit annual project proposals to apply for state funding. Districts submit proposals across two years. The first year, SOCCCD submits the Initial Project Proposal (IPP) and in the second year, the Final Project Proposal (FPP). The IPP is a concept paper introducing the proposed project's needs, costs and duration. The California Community Colleges' Board of Governors has adopted three funding categories: life/safety, growth, and modernization, giving priority to projects that best meet the needs of these categories. The State Chancellor's Office evaluates IPP projects, considering space capacity information available through the 5YCP, to determine whether a project is eligible to move forward the following year into the more comprehensive FPP development. The FPP submittal contains approximately 30 pages; continuing the IPP efforts with more thorough information. If approved and state bond money is available, the FPP is included in the capital outlay budget as part of the annual state budget submittal. The components defined in the FPP act as the agreement between the state and the district and project modification, after approval, could jeopardize funding.

The District submits IPPs and FPPs with an agreement to match state funding 50/50 in order to maximize eligibility points. Funding for the district match is considered as part of the basic aid allocation cycle.

<u>STATUS</u>

As a result of working with the colleges through the planning process, updating the FMP and in preparation for the state submittal, staff has developed the FY 2022-2023 5YCP Summary (EXHIBIT A). The complete 5YCP is attached (EXHIBIT B).

The 5YCP Summary identifies the following Initial Project Proposals (IPPs) and the Final Project Proposals (FPPs) for each college in the "status column".

Initial Project Proposals (IPPs):

• Saddleback College Fine Arts Complex Renovation (EXHIBIT C)

This project proposes to renovate the existing Fine Arts Complex. The Fine Arts Complex was constructed in 1977 and has had minor tenant improvements in 2014-15. The scope of work will modernize all instructional space, both theaters, faculty offices, and all support spaces. The reconstruction also includes ADA improvements, and upgraded electrical and energy systems. On completion of the project there will be 1,500 ASF of lecture space, 20,643 ASF of laboratory space, 3,500 ASF of office space, and 20,340 ASF of other instructional support space.

• Saddleback College PE Complex Replacement (EXHIBIT D)

This project will include the removal of aged and inefficient building space and construct a new complex to support program needs. Buildings to be removed include PE Shower Lockers (PE100), Gymnasium (PE200), PE Activity (PE300), PE Offices (PE400), and PE Classrooms (PE500). Four of the five buildings to be demolished were constructed in 1976. PE 500 was constructed in 1992 and has had no renovations. The new PE Complex will consolidate the Physical Education Program and provide modern, energy efficient space. On completion the new 57,236 GSF/ 40,141 ASF Complex will contain 1,137 ASF of lecture space, 3,087 ASF of office space, and 35,917 ASF of physical education other space.

• Irvine Valley College PE 200 Renovation (EXHIBIT E)

This project will renovate the PE 200 building. The Gym was constructed in 1994 and has had no renovations. When completed, the 26,577 GSF building will contain 500 ASF of lecture space, 1,100 ASF of faculty office space, 19,767 ASF of physical education space, and 250 ASF of janitorial storage space. The reconstruction of the PE 200 building will provide necessary improvements to building infrastructure, as well as enhance the student learning environment.

• Irvine Valley College Instructional Building - A Quad (EXHIBIT F)

This project will demolish the existing Social Science A200 building and the Humanities, Language, Fine Arts A300 building. The two buildings will be replaced with a smaller single building. On completion of the project the new 20,712 ASF building will contain 9,219 ASF lecture space, 6,350 ASF laboratory space, 2,182 ASF office space, 1,000 ASF AV/TV space and 1,961 ASF of other instructional support space. The replacement of the A200 and A300 buildings will provide necessary improvements to building infrastructure, as well as enhance the student learning environment.

Final Project Proposals (FPPs):

• Saddleback College TAS Renovation (EXHIBIT G)

This project will renovate the deactivated Technology/Applied Science (TAS) Building. The renovation of the TAS building is for the adult and community education programs, campus police, information technology and the campus print and graphics shops. On completion of the project, six of the portable village buildings will be demolished. The renovated 36,601 GSF building will

result in 1,200 ASF of lecture space, 1,500 ASF of lab space, 8,688 ASF of office space, 1,200 ASF of library space, 1,900 ASF of AV/TV space, and 9,120 ASF of other administration support space.

• Irvine Valley College B-300 Building Reconstruction (EXHIBIT H)

The B-300 Building at Irvine Valley College was built in 1988 and there have been no renovations to the building since its construction. The building cannot meet the program needs of the Mathematics, Computer Science, Biotechnology, and Physical Science Programs that will be located back into the facility upon completion. The scope of this project renovates the 28,330 GSF two-story building resulting in a total of 18,510 ASF comprised of 3,300 ASF lecture space, 8,130 ASF laboratory space, 620 ASF office space, 3,000 ASF Library space, 1,200 ASF AV/TV space, and 2,260 ASF of other instructional support space.

Staff recommends the Board of Trustees approve the FY 2022-2023 5YCP, the four IPPs and two FPPs for signature and submittal to the State Chancellor's Office.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve the FY 2022-2023 Five Year Construction Plan, the four Initial Project Proposals, and the two Final Project Proposals as submitted with a 50/50 match and authorize the Chancellor, or designee, to sign and submit the documents.

2020 Priority	Campus	Occupy Date	Project Budget	Status
1 PV COVERED PARKING LOT 6	Irvine Valley College	2020-21	\$ 4,290,000	Locally Funded
2 B221 LABS PHASE 2	Irvine Valley College	2020-21	\$ 2,100,000	Locally Funded
3 B222 LABS PHASE 3	Irvine Valley College	2021-22	\$ 2,131,080	Locally Funded
4 RENOVATE SOCCER & PRACTICE FIELDS	Irvine Valley College	2021-22	\$ 10,175,000	Locally Funded
5 GATEWAY BUILDING	Saddleback College	2022-23	\$ 42,496,891	Partially Funded
6 FINE ARTS BUILDING	Irvine Valley College	2022-23	\$ 51,522,770	Partially Funded
7 ATAS BUILDING	Saddleback College	2022-23	\$ 69,227,000	Locally Funded
8 PARKING LOT 12 EXPANSION & SOFTBALL	Saddleback College	2023-24	\$ 13,897,275	Locally Funded
9 SOLAR CANOPY PROJECT PHASE 1	Saddleback College	2023-24	\$ 5,548,347	Locally Funded
10 VILLLAGE DEMO PHASE 1 - ATAS	Saddleback College	2023-24	\$ 807,451	Locally Funded
11 PERFORMING ARTS YARD RENOVATION	Irvine Valley College	2023-24	\$ 1,089,082	Locally Funded
12 VILLAGE DEMO PHASE 2 - GATEWAY	Saddleback College	2023-24	\$ 815,408	Locally Funded
13 FINE ARTS PROMENADE LANDSCAPE/HARDSCAPE	Irvine Valley College	2023-24	\$ 7,791,386	Locally Funded
14 ATEP-CULINARY/AUTO TECH	Saddleback College	2024-25	\$ 80,597,425	Locally Funded
15 SM BUILDING RECONSTRUCTION	Saddleback College	2024-25	\$ 33,325,956	FPP-Approved
16 SOLAR CANOPY PROJECT PHASE 2	Saddleback College	2024-25	\$ 5,855,485	Locally Funded
17 TAS RENOVATION	Saddleback College	2025-26	\$ 15,383,428	FPP-Preparing
18 B-300 RENOVATION	Irvine Valley College	2025-26	\$ 14,512,165	FPP-Preparing
19 STUDENT SERVICES/STUDENT UNION	Irvine Valley College	2026-27	\$ 101,462,001	Locally Funded
20 PE 200 RENOVATION	Irvine Valley College	2026-27	\$ 10,660,635	IPP-Preparing
21 FINE ARTS COMPLEX RENOVATION	Saddleback College	2026-27	\$ 30,209,828	IPP-Preparing
22 PE COMPLEX REPLACEMENT	Saddleback College	2027-28	\$ 28,191,838	IPP-Preparing
23 INSTRUCTIONAL BUILDING - A QUAD	Irvine Valley College	2027-28	\$ 20,463,367	IPP-Preparing
24 CAMPUS POLICE & IT	Irvine Valley College	2027-28	\$ 12,702,210	Locally Funded

South Orange County Community College District

2022-2026 Five Year Construction Plan (2022-2023 First Funding Year)

August 1, 2020



FACILITIES PLANNING & PROGRAM SERVICES, INC.

2022-2026 FIVE YEAR CAPITAL OUTLAY PLAN (2022-2023 FIRST FUNDING YEAR)

South Orange County Community College District

Prepared in reference to the Community College Construction Act of 1980 and approved on behalf of the local governing board for submission to the office of the Chancellor, California Community Colleges

Signed _

Dr. Kathleen F. Burke (Chief Executive Officer or their designee)

Title Chancellor

Date 6/29/2020

Contact Person

Medhanie Ephrem

Telephone

949-582-4531

Date Received at Chancellor's Office: Chancellor's Office Reviewed by:

Notice of Approval

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Inventory of Land

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South Orange County Community College District 890

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

Address	Acres	
ATEP 1624 Valencia Avenue Tustin, CA 92782	30.7	
Irvine Valley College 5500 Irvine Center Drive Irvine, CA 92618	100	
Saddleback College 28000 Marguerite Parkway Mission Viejo, CA 92692	172.54	
Saddleback College-Vacant land 27976 Marguerite Parkway Mission Viejo, CA 92694	1.32	
Total Acreage:	304.56	

Legislative Di	stricts		
Campus	Assembly	Senate	House
Saddleback College	73	36	49
Irvine Valley College	74	37	45
South Orange County District Office	73	36	49

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Instructional Delivery Locations

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South Orange County Community College District 890

Address

Irvine Valley College-City of Lake Forest - The Clubhouse 100 Civic Center Drive Lake Forest, CA 92630

Irvine Valley College-Florence Sylvester Sr. Ctr. 23721 Moulton Parkway Laguna Hills, CA 92653

Irvine Valley College-Heritage Park Com Center 14301 Yale Avenue Irvine, CA 92604

Irvine Valley College-Laguna Beach Com Center 380 Third Street Laguna Beach, CA 92651

Irvine Valley College-Laguna Beach Hi School Pool 625 Park Avenue Laguna Beach, CA 92651

Irvine Valley College-Lake Forest Beach and Tennis 22921 Ridge Route Drive Lake Forest, CA 92630

Irvine Valley College-Lake Forest Sports Park 28000 Rancho Parkway Lake Forest, CA 92630

Irvine Valley College-Lakeview Senior Center 20 Lake Road Irvine, CA 92612

Irvine Valley College-Rancho Senior Center 3 Ethel Coplen Way Irvine, CA 92612

Irvine Valley College-Turtle Rock Com Center 1 Sunnyhill Irvine, CA 92603

Irvine Valley College-Tustin Senior Center 200 South C Street Tustin, CA 92780

Saddleback College- REI 401 S. Tustin Avenue Orange, CA 92886

Saddleback College- The Towers 24055 Pasio del Lago W Laguna Woods, CA 92637

Saddleback College-Advance Beauty College 23505 Moulton Parkway Suite A Laguna Hills CA 92653

Saddleback College-Aesthetic Climbing Gym 26784 Vista Terrace Lake Forest, CA 92630

Saddleback College-Aliso Viejo Library 1 Journey Aliso Viejo, CA 92656

Saddleback College-Alta Hospital 14662 Newport Avenue Tustin, CA 92780

Instructional Delivery Locations

EXHIBIT B

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South Orange County Community College District 890

Address

Saddleback College-Bell Tower Foundation 22232 El Paseo Rancho Santa Margarita, CA 92688

Saddleback College-Capistrano Adult High School 31351 El Camino Real San Juan Capistrano, CA

Saddleback College-Capistrano Valley High School 26301 Via Escolar Mission Viejo, CA 92692

Saddleback College-Casa Romantica 415 Avenida Granada San Clemente, CA 92672

Saddleback College-Casta Del Sol Clubhouse 27651 Casta Del Sol Mission Viejo, CA 92692

Saddleback College-CHOC Children's @ Orange 455 S. Main Street Orange, CA 92868

Saddleback College-City of Dana Point Comm Center 34052 Del Obispo Dana Point, CA 92629

Saddleback College-College Hospital 301 Victoria Street Costa Mesa, CA 92627

Saddleback College-Crestavilla 30111 Niguel Road Laguna Niguel, CA 92677

Saddleback College-CSUF Irvine Center 3 Banting Irvine, CA 92618

Saddleback College-CUSD College and Career Campus 33122 Valle Road San Juan Capistrano, CA

Saddleback College-CUSD Oak Grove 22705 Sanborn Aliso Viejo, CA 92656

Saddleback College-CUSD San Juan Hills High School 29211 Stallion Ridge San Juan Capistrano, CA

Saddleback College-DaVinci Paint Company 29726 Ave De Las Bandera Rancho Santa Margarita, CA 92688

Saddleback College-Doheny Beach State Park 25300 Harbor Drive Dana Point, CA 92629

Saddleback College-Faith Episcopal Church 27802 El Lazo Laguna Niguel, CA 92677

Saddleback College-Fire Station Nydegger Building 31421 La Matanza Street San Juan Capistrano, CA

Instructional Delivery Locations

EXHIBIT B

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South Orange County Community College District 890

Address

Saddleback College-Florence Sylvester Memorial Ctr 23721 Moulton Parkway Laguna Hills, CA 92653

Saddleback College-Fountain Valley Regional 17100 Euclid Street Fountain Valley, CA 92708

Saddleback College-Geneva Presbyterian Church 24301 El Toro Road Laguna Woods, CA 92637

Saddleback College-Hair California Beauty Academy 1828 E. Collins Avenue Orange, CA 92867

Saddleback College-Hoag Memorial 1 Hoag Drive Newport Beach, CA 92663

Saddleback College-La Sala Room SJC Library 31495 El Camino Real San Juan Capistrano, CA

Saddleback College-Laguna Country United Methodist 2442 Moulton Parkway Laguna Woods, CA 92637

Saddleback College-Laguna Country United Methodist 2442 Moulton Parkway Laguna Woods, CA 92637

Saddleback College-Laguna Hills Com Center 25555 Alicia Parkway Laguna Hills, CA 92653

Saddleback College-Laguna Woods Village Clubhouse 24232 Calle Aragon Laguna Woods, CA 92637

Saddleback College-Laguna Woods Village Clubhouse3 23822 Avendia Sevilla Laguna Woods, CA 92637

Saddleback College-Laguna Woods Village Clubhouse4 23501 Via Mariposa West Laguna Woods, CA 92637

Saddleback College-Laguna Woods Village Clubhouse5 24262 Punta Alta Laguna Woods, CA 92637

Saddleback College-Lake Forest City Hall Comm CO 25550 Commercenter Drive Lake Forest, CA 92630

Saddleback College-Lake Forest Sport Park 28000 Rancho Parkway Lake Forest, CA 92630

Saddleback College-LDS Church of Jesus Christ 23850 Los Alisos Blvd. Mission Viejo, CA 92691

Saddleback College-Mission Hospital FRC 22481 Aspan Street Lake Forest, CA 92630

Instructional Delivery Locations

EXHIBIT B

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South Orange County Community College District 890

Address

Saddleback College-Mission Hospital Reg Med Center 27700 Medical Center Road Mission Viejo, CA 92692

Saddleback College-Mission Viejo High School 25025 Chrisanta Drive Mission Viejo, CA 92691

Saddleback College-Montanoso Rec Center 25800 Montanoso Drive Mission Viejo, CA 92691

Saddleback College-Niguel Shore Community Assoc. 33654 Niguel Shores Drive Monarch Beach, CA 92629

Saddleback College-Norman P. Murray Community & Sr 24932 Veterans Way Mission Viejo, CA 92692

Saddleback College-Orange Coast Memorial 9920 Talbert Avenue Fountain Valley, CA 92708

Saddleback College-Palisades United Methodist 27002 Camino De Estrella Capo Beach, CA 92624

Saddleback College-Palmia Recreation Center 21445 Monterey Mission Viejo, CA 92692

Saddleback College-Saddleback Beauty Academy 23565 Moulton Pkwy Ste B Laguna Hills, CA 92653

Saddleback College-Saddleback Memorial Hospital 24451 Health Center Dr. Laguna Hills, CA 92653

Saddleback College-Salt Creek State Beach 33333 Pacific Coast Hwy. Dana Point, CA 92629

Saddleback College-San Clemente Presbyterian Chrch 119 N Ave de la Estrella San Clemente, CA 92672

Saddleback College-San Clemente Senior Center 242 Avenida Del Mar San Clemente, CA 92672

Saddleback College-San Clemente Senior Center 117 Avenida Victoria San Clemente, CA 92672

Saddleback College-San Clemente Villas by the Sea 660 Camino do los Mares San Clemente, CA 92672

Saddleback College-San Juan Capistrano Gym 25925 Camino Del Avion San Juan Capistrano, CA

Saddleback College-Sea Country Sr. Com Center 24602 Aliso Creek Road Laguna Niguel, CA 92677

Instructional Delivery Locations

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South Orange County Community College District 890

Address

Saddleback College-St. George's Episcopal 23802 Avenida de la Carl Laguna Hills, CA 92653

Saddleback College-St. Joseph Hospital 1100 W. Stewart Drive Orange, CA 92868

Saddleback College-St. Kilian Catholic 26872 Estanciero Drive Mission Viejo, CA 92691

Saddleback College-SVUSD Silverado High School 25632 Pete A Hartman Way Mission Viejo, CA 92691

Saddleback College-The Covington 3 Pursuit Aliso Viejo, CA 92656

Saddleback College-UCI Medical Center 101 City Drive South Orange, CA 92868

Saddleback College-Vintage at the Regency 24441 Calle Sonora Laguna Woods, CA 92637

Saddleback College-Vocational Vision 26041 Pala Mission Viejo, CA 92691

Saddleback College-Western Medical Center 1001 North Tustin Avenue Santa Ana, CA 92705 Report Generated: 6/29/2020

FUSION2 Planning

District Projects Priority Order (2020 - 2026)

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No. Project					Sch	edule of Fund	S		
Campus	Source	Total Cost	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-2
1 PV COVERED P	ARKING LOT 6								
Irvine Valley College									
Occupancy: 2020-21 Net ASF: 0	STATE: DISTRICT:	\$0 \$4,290,000							
2 B221 LABS PHA	SE 2								
Irvine Valley College			Phases C, E						
Occupancy: 2020-21 Net ASF: 0	STATE: DISTRICT:	\$0 \$2,100,000	\$0 \$1,890,000						
3 B222 LABS PHA	SE 3								
Irvine Valley College			Phases C, E						
Occupancy: 2021-22	STATE:	\$0	\$0						
Net ASF: 0	DISTRICT:	\$2,131,000	\$1,918,000						
4 RENOVATE SO	CCER & PRACTIC	E FIELDS							
Irvine Valley College			Phase C						
Occupancy: 2021-22	-	\$0	\$0						
Net ASF: 0	DISTRICT:	\$10,175,000	\$9,200,000						
5 GATEWAY BUIL	DING								
Saddleback College			Phases C, E						
Occupancy: 2022-23		\$20,888,000	\$19,313,000						
Net ASF: 18,918	DISTRICT:	\$21,609,000	\$20,208,000						
6 FINE ARTS BUIL	DING								
Irvine Valley College	07475		Phases C, E						
Occupancy: 2022-23 Net ASF: 29,204	B STATE: DISTRICT:	\$21,734,000 \$29,789,000	\$20,838,000 \$26,501,000						
7 ATAS BUILDING	6								
Saddleback College			Phase C	Phase E					
Occupancy: 2022-23		\$0	\$0	\$0					
Net ASF: 33,025	DISTRICT:	\$69,227,000	\$55,382,000	\$6,923,000					
8 PARKING LOT 1	2 EXPANSION & S	SOFTBALL							
Saddleback College				Phases C, P, W					
Occupancy: 2023-24	-	\$0		\$0					
Net ASF: 0	DISTRICT:	\$13,897,000		\$13,897,000					
9 SOLAR CANOP	Y PROJECT PHAS	E 1							
Saddleback College				Phases P, W	Phase C				
Occupancy: 2023-24 Net ASF: 0		\$0 \$5 5 49 000		\$0 \$555 000	\$0				
Net ASF: 0 10 VILLLAGE DEM		\$5,548,000		\$555,000	\$4,994,000				
	U FRAJE I - ATA	2			- · -				
Saddleback College	OTATE.	ቀሳ		Phases P, W	Phase C				
Occupancy: 2023-24 Net ASF: -34,843		\$0 \$807,000		\$0 \$81,000	\$0 \$727,000				
11 PERFORMING A				, ,	,				
Irvine Valley College			Phase P	Phase W	Phase C				
Occupancy: 2023-24		\$0	\$0	\$0	\$0				
Net ASF: 0	DISTRICT:	\$1,089,000	\$44,000	\$65,000	\$980,000				
12 VILLAGE DEMO	PHASE 2 - GATE	WAY							
Saddleback College					Phases P, W	Phase C			
Occupancy: 2023-24	STATE:	\$0 \$815,000			\$0	\$0 \$734,000			

District Projects Priority Order (2020 - 2026)

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South Orange C	ounty Co	mmunity	College [District 8	90				
No. Project					Sc	hedule of Fur	ıds		
Campus	Source	Total Cost	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
13 FINE ARTS PROMEN		CAPE/HARDSC	APE						1
Irvine Valley College				Phase P	Phase W	Phase C			
Occupancy: 2023-24 Net ASF: 0	STATE: DISTRICT:	\$0 \$7,791,000		\$0 \$312,000	\$0 \$467,000	\$0			
14 ATEP-CULINARY/AL	ЛО ТЕСН								
Saddleback College			Phase P	Phase W	Phase C	Phase E			
Occupancy: 2024-25 Net ASF: 41,200	STATE: DISTRICT:	\$0 \$80,597,000	\$0 \$3,224,000	\$0	\$0 \$64,478,000	\$0			
15 SM BUILDING RECO	NSTRUCTION								
Saddleback College				Phases P W	Phases C, E				
Occupancy: 2024-25 Net ASF: -22,297	STATE: DISTRICT:	\$16,701,000 \$16,625,000		\$1,041,000	\$15,661,000 \$15,216,000				
16 SOLAR CANOPY PR	OJECT PHAS	E 2							
Saddleback College	-				Phase P	Phase W	Phase C		
Occupancy: 2024-25 Net ASF: 0	STATE: DISTRICT:	\$0 \$5,855,000			\$0 \$234,000	\$0 \$351,000	\$0 \$5,270,000		
17 TAS RENOVATION									
Saddleback College Occupancy: 2025-26	STATE:	\$7,723,000			Phases P, W \$754,000	Phases C, E \$6,969,000			
Net ASF: -23,934	DISTRICT:	\$7,661,000			\$679,000	\$6,981,000			
18 B-300 RENOVATION									
Irvine Valley College					Phases P, W	Phases C, E			
Occupancy: 2025-26 Net ASF: 127	STATE: DISTRICT:	\$7,268,000 \$7,245,000			\$971,000 \$324,000				
19 STUDENT SERVICES	S/STUDENT U	NION							
Irvine Valley College					Phase P	Phase W	Phase C	Phase E	
Occupancy: 2026-27	STATE:	\$0 \$101,462,00			\$0	\$0	\$0	\$0	
Net ASF: -3,532	DISTRICT:	φ101,402,00 0			\$4,058,000	\$6,088,000	\$81,170,000	\$10,146,000	
20 PE 200 RENOVATIO	N								
Irvine Valley College						Phases P, W	Phases C, E		
Occupancy: 2026-27 Net ASF: 102	STATE: DISTRICT:	\$5,353,000 \$5,308,000					\$4,845,000 \$4,851,000		
21 FINE ARTS COMPLE		ON							
Saddleback College						Phases P, W	Phases C, E		
Occupancy: 2026-27 Net ASF: -83	STATE: DISTRICT:	\$15,115,000 \$15,095,000					\$13,704,000 \$13,940,000		
22 PE COMPLEX REPL	ACEMENT								
Saddleback College						Phases P, W	Phases C, E		
Dccupancy: 2027-28 Net ASF: 51	STATE: DISTRICT:	\$14,142,000 \$14,050,000				\$1,109,000	\$13,033,000 \$13,048,000		
23 INSTRUCTIONAL BU	JILDING - A Q	JAD							
rvine Valley College						Phases P, W	Phases C, E		
Occupancy: 2027-28 Net ASF: -1,538	STATE: DISTRICT:	\$10,238,000 \$10,225,000				\$693,000 \$847,000	\$9,545,000		
24 CAMPUS POLICE &	т								
Irvine Valley College									Phases P, W
Occupancy: 2027-28 Net ASF: 6,397	STATE: DISTRICT:	\$0 \$12,702,000							\$0 \$1,270,000

District Projects Priority Order (2020 - 2026) Page 3 / 3

South Orange County Community College District 890

GRAND TOTALS		Total Cost	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	STATE:	\$119,162,000	\$40,151,000	\$1,041,000	\$17,386,000	\$16,986,000	\$41,127,000	\$0	\$0
	DISTRICT:	\$446,093,000	\$118,367,000	\$28,078,000	\$92,239,000	\$39,607,000	\$127,657,000	\$10,146,000	\$1,270,000

District Capacity/Load Ratios

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South Orange County Community College District 890

District Lecture Capacity/Load Ratios

No.			pacity/Load							
	Lect ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	GATEWAY I	BUILDING								
	7,091	16,529	2022		314,850					
Sadd	lleback College	•			127%					
6	FINE ARTS	BUILDING								
	2,897	6,752	2022		321,602					
Irvine	e Valley College	e			129%					
10	VILLLAGE D	EMO PHAS	E 1 - ATAS							
	-2,715	-6,328	2023			315,274				
Sadd	lleback College	•				125%				
12	VILLAGE DE	EMO PHASE	2 - GATEWAY							
	-807	-1,881	2023			313,393				
Sadd	lleback College	•				124%				
14	ATEP-CULI	NARY/AUTO	TECH							
	3,000	6,992	2024				320,385			
Sadd	lleback College	•					124%			
15	SM BUILDIN	IG RECONS	TRUCTION							
	-458	-1,067	2024				319,318			
Sadd	lleback College						124%			
17	TAS RENOV	ATION								
	-255	-594	2025					318,724		
Sadd	lleback College	•						121%		
18	B-300 RENC	VATION								
	-436	-1,016	2025					317,708		
Irvine	e Valley College	e						121%		
19	STUDENT S	ERVICES/S	TUDENT UNION							
	-8,272	-19,281	2026						298,427	
Irvine	e Valley College	e							112%	
20	PE 200 REN	OVATION								
	-39	-90	2026						298,337	
Irvine	e Valley College	e							112%	
21	FINE ARTS		RENOVATION							
	-234	-545	2026						297,792	
Sadd	lleback College	•							112%	
22	PE COMPLE		EMENT							
	-289	-673	2027							297,119
Sadd	lleback College									111%

District Capacity/Load Ratios

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South Orange County Community College District 890

District Lecture Capacity/Load Ratios

No.	Project									
I	Lect ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
23	INSTRUCTI	ONAL BUILD	ING - A QUAD							
	-600	-1,398	2027							295,721
Irvine	Valley Colleg	e								110%
Lectu	re Summary	/ Totals		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Lectu	ure ASF Actu	al*/Projected	WSCH	243,651	248,363	253,148	258,009	262,945	265,798	268,682
12	7,980 Cum	ulative Capac	ity	298,321	298,321	321,602	313,393	319,318	317,708	297,792

FUSION2 Planning

District Capacity/Load Ratios

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South Orange County Community College District 890

District Lab Capacity/Load Ratios

No.	Project	•	·) [,] · · · · · · ·							
	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3	B222 LABS P	HASE 3								
	0	0	2021	85,540						
Irvine	e Valley College			118%						
5	GATEWAY BU	JILDING								
	15,989	6,221	2022		91,761					
Sado	lleback College				124%					
6	FINE ARTS B	UILDING								
	24,697	9,610	2022		101,371					
Irvine	e Valley College				137%					
7	ATAS BUILDI	NG								
	26,790	8,902	2022		110,273					
Sado	lleback College				149%					
10	VILLLAGE DE		E 1 - ATAS							
	-19,348	-5,784	2023			104,489				
Sado	lleback College					139%				
12			2 - GATEWAY							
12	-5,654	-2,200	2023			102,289				
Sado	lleback College					136%				
14	ATEP-CULINA	ARY/AUTC	TECH							
••	35,000	8,173	2024				110,462			
Sado	lleback College						144%			
15	SM BUILDING	RECONS	TRUCTION							
15	-335	653	2024				111,115			
Sado	lleback College						145%			
17		TION								
17	TAS RENOVA -1,301	-725	2025					110,390		
Sado	lleback College							141%		
10	B-300 RENOV									
18	-1,137	-89	2025					110,301		
Irvine	e Valley College							141%		
19	-2,238	-871	2026						109,430	
Irvine	e Valley College								138%	
21	FINE ARTS C -1,132	-440	2026						108,990	
Sado	lleback College								138%	
	Seen Sonogo								.0070	

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District Capacity/Load Ratios

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South Orange County Community College District 890

District Lab Capacity/Load Ratios

No. Pro	oject											
Lab	ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
23 INS	TRUCTION	AL BUILD	ING - A QUAD									
	-400	-156	2027							108,834		
Irvine Valle	ey College		Irvine Valley College									
Lab Sumn	nary / Totals	;		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
Lab Sumn Lab ASI	-	s Projected '	WSCH	2021-22 72,488	2022-23 73,889	2023-24 75,313	2024-25 76,759	2025-26 78,228	2026-27 79,077	2027-28 79,935		
	F Actual*/			-								

District Capacity/Load Ratios

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South Orange County Community College District 890

District Office Capacity/Load Ratios

No.		•								
	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	GATEWAY BU									
5	-993	-7	2022		1,031					
Sadd	lleback College				100%					
c										
6	FINE ARTS BU 719	5	2022		1,036					
Irvine	e Valley College				101%					
40										
10	VILLLAGE DEI -4,732	и О РНА: -34	2023			1,003				
Sadd	lleback College					96%				
12			E 2 - GATEWAY							
12	-2,930	-21	2023			982				
Sadd	lleback College					94%				
14	ATEP-CULINA 3,000	21	2024				1,003			
Sadd	lleback College						94%			
15	SM BUILDING -156	recons	2024				1,002			
Sadd	lleback College						94%			
17	TAS RENOVA 2,839	20	2025					1,022		
Sadd	lleback College							95%		
18	B-300 RENOV									
10	73	1	2025					1,023		
Irvine	e Valley College							95%		
40										
19	495	4	2026						1,026	
Irvine	e Valley College								94%	
20	PE 200 RENO\ -95	-1	2026						1,026	
Irvine	e Valley College								94%	
24										
21	FINE ARTS CC -166	-1	2026						1,024	
Sadd	lleback College								94%	
<u></u>			EMENT							
22	PE COMPLEX -160	-1	2027							1,023
Sadd	lleback College									93%

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District Capacity/Load Ratios

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South Orange County Community College District 890

District Office Capacity/Load Ratios

No.	Project									
	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
23	INSTRUCT		DING - A QUAD							
	-50	0	2027							1,023
Irvine	Valley Colle	ge								93%
24	CAMPUS	POLICE & IT								
	1,741	12	2027							1,035
Irvine	Valley Colle	ge								94%
Office	e Summary	/ Totals		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Offi	ce ASF Act	ual*/Projected	FTE	1,010	1,028	1,044	1,062	1,080	1,089	1,099
14	7,571 Cu	mulative Capa	city	1,038	1,038	1,036	982	1,002	1,023	1,024
	Ca	pacity/Load Ra	atio	103%	101%	99%	92%	93%	94%	93%

District Capacity/Load Ratios

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South Orange County Community College District 890

District Library Capacity/Load Ratios

	Project									
		Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	GATEWAY B	UILDING								
		4,199	2022		91,330					
Saddle	eback College				79%					
6	FINE ARTS E	BUILDING								
		1,002	2022		92,332					
Irvine V	Valley College				80%					
12	VILLAGE DE	MO PHASE	2 - GATEWAY							
		-1,609	2023			90,723				
Saddle	eback College					78%				
15		G RECONS	TRUCTION							
		7,500	2024				98,223			
Saddle	eback College						84%			
17	TAS RENOV									
		-1,601	2025					96,622		
Saddle	eback College							82%		
18	B-300 RENO	VATION								
		-1,535	2025					95,087		
Irvine \	Valley College							80%		
19	STUDENT SE	ERVICES/ST	UDENT UNION							
		-1,508	2026						93,579	
Irvine V	Valley College	1							78%	
23	INSTRUCTIO		ING - A QUAD							
		-502	2027							93,077
Irvine \	Valley College									77%
Library	y Summary /	Totals		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Librar	ry ASF Actua	I*/Projected	ASF	114,104	115,163	116,230	117,312	118,403	119,505	120,619
87,	,131 Cumu	lative Capac	city	87,131	87,131	92,332	90,723	98,223	95,087	93,579
	Capad	city/Load Ra	tio	76%	76%	79%	77%	83%	80%	78%

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District Capacity/Load Ratios

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South Orange County Community College District 890

District AV/TV Capacity/Load Ratios

No.	Project									
		AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	GATEWAY	BUILDING								
		602	2022		8,090					
Sadd	leback College)			32%					
15		IG RECONST	RUCTION							
		2,000	2024				10,090			
Sadd	leback College	9					39%			
17	TAS RENO	ATION								
		1,900	2025					11,990		
Sadd	leback College)						46%		
18	B-300 RENO	VATION								
		1,200	2025					13,190		
Irvine	Valley Colleg	e						51%		
23	INSTRUCTI		ING - A QUAD							
		1,000	2027							14,190
Irvine	Valley Colleg	9								54%
AV/T	V Summary /	Totals		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
AV/	TV ASF Actu	al*/Projected A	ASF	25,528	25,618	25,709	25,801	25,894	25,987	26,082
7	7,488 Cum	ulative Capaci	ity	7,488	7,488	8,090	8,090	10,090	13,190	13,190
	Capa	city/Load Rat	io	29%	29%	31%	31%	39%	51%	51%

Load Distribution & Staff Forecast

South Orange County Community College District 890

District Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2018	1,112	363,675	50,798	312,877	13,164	231,239	68,475
2019	976	370,783	53,692	317,091	13,985	233,847	69,259
Projected							
2020	994	378,004	54,962	323,042	12,922	239,013	71,108
2021	1,010	385,340	56,028	329,312	13,172	243,651	72,488
2022	1,028	392,791	57,112	335,679	13,427	248,363	73,889
2023	1,044	400,360	58,212	342,147	13,686	253,148	75,313
2024	1,062	408,047	59,330	348,717	13,949	258,009	76,759
2025	1,080	415,853	60,465	355,388	14,216	262,945	78,228
2026	1,089	420,366	61,121	359,245	14,370	265,798	79,077

Load Distribution & Staff Forecast

South Orange County Community College District 890

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

		Actual					Projected			
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Saddleback	College									
	227,952	228,170	227,661	234,362	238,911	243,530	248,223	252,989	257,829	260,627
Irvine Valle	y College									
	142,701	135,505	143,122	143,642	146,429	149,261	152,137	155,058	158,024	159,739
South Oran	ige County D	istrict Office								
	0	0	0	0	0	0	0	0	0	0
Total	370,653	363,675	370,783	378,004	385,340	392,791	400,360	408,047	415,853	420,366

Load Distribution & Staff Forecast

South Orange County Community College District 890

Total District Library Load

(a)	Total Day- Graded (b)	Number of Campuses (C)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Projected							
2020	32,757	3	11,385	11,490	20,340	69,846	113,061
2021	33,112	3	11,385	11,490	20,340	70,889	114,104
2022	33,472	3	11,385	11,490	20,340	71,948	115,163
2023	33,835	3	11,385	11,490	20,340	73,015	116,230
2024	34,203	3	11,385	11,490	20,340	74,097	117,312
2025	34,574	3	11,385	11,490	20,340	75,188	118,403
2026	34,949	3	11,385	11,490	20,340	76,290	119,505

Library Load by Campus or Location

Load Distribution and Staff Forecast

				Projected			
	2020	2021	2022	2023	2024	2025	2026
Saddleback College							
	70,098	70,745	71,401	72,063	72,733	73,410	74,093
	(62%)	(62%)	(62%)	(62%)	(62%)	(62%)	(62%)
Irvine Valley College							
	42,963	43,360	43,762	44,167	44,578	44,993	45,412
	(38%)	(38%)	(38%)	(38%)	(38%)	(38%)	(38%)
South Orange County District Office							
	0	0	0	0	0	0	0
	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	113,061	114,105	115,163	116,230	117,311	118,403	119,505

Load Distribution & Staff Forecast

South Orange County Community College District 890

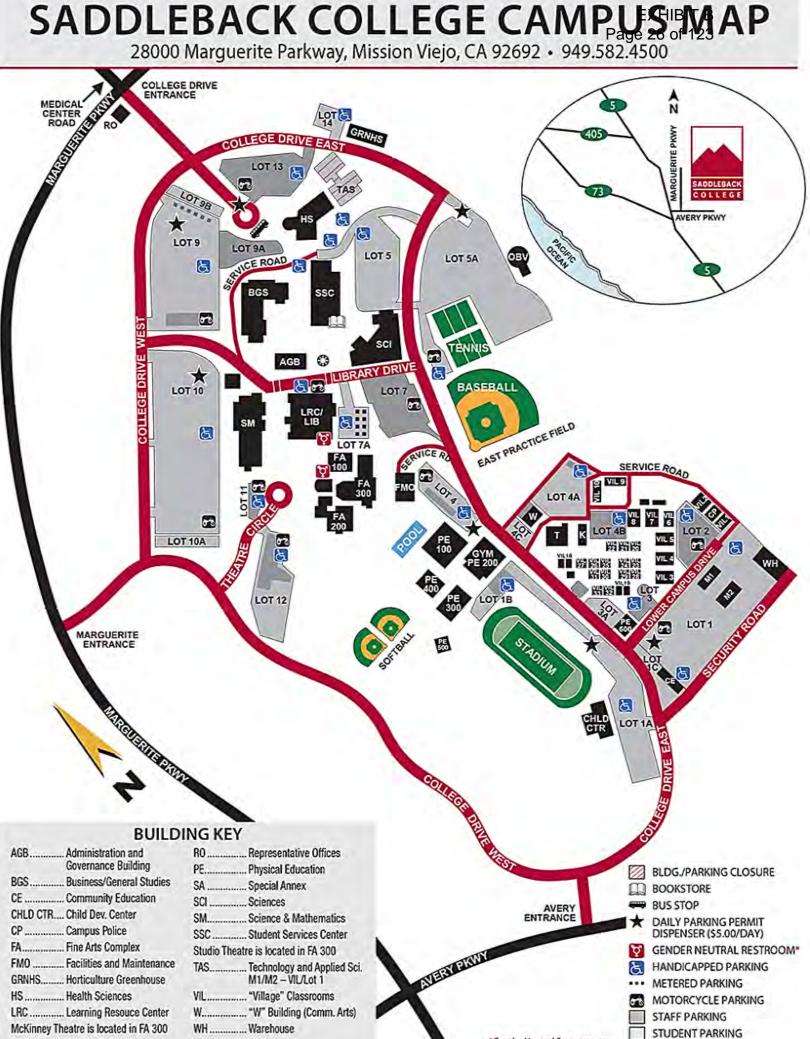
Total District AV, Radio, TV Load

(a)	Total Day- Graded (b)	Number of Campuses (C)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Projected							
2020	32,757	3	10,500	4,500	4,500	5,939	25,439
2021	33,112	3	10,500	4,500	4,500	6,028	25,528
2022	33,472	3	10,500	4,500	4,500	6,118	25,618
2023	33,835	3	10,500	4,500	4,500	6,209	25,709
2024	34,203	3	10,500	4,500	4,500	6,301	25,801
2025	34,574	3	10,500	4,500	4,500	6,394	25,894
2026	34,949	3	10,500	4,500	4,500	6,487	25,987

Load Distribution and Staff Forecast

AV, Radio, TV Load by Campus or Location

				Projected			
	2020	2021	2022	2023	2024	2025	2026
Saddleback College							
	15,772	15,827	15,883	15,939	15,996	16,054	16,112
	(62%)	(62%)	(62%)	(62%)	(62%)	(62%)	(62%)
Irvine Valley College							
	9,667	9,701	9,735	9,769	9,804	9,840	9,875
	(38%)	(38%)	(38%)	(38%)	(38%)	(38%)	(38%)
South Orange County District Office							
	0	0	0	0	0	0	0
	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	25,439	25,528	25,618	25,708	25,800	25,894	25,987



OBV Observatory

VETEDANI'S MEN



Page 27 of 123 Page 1 / 83 South Orange County Community College District **Report 17 Certification**

EXHIBIT B

Certification of Inventory for Fiscal Year: 2019 - 2020

Campus Name: Saddleback College Certified ASF: 551,510 Certified OGSF: 775,506

District Approval

10/2/19

Authorized Signature

Date

Printed Name

State Approval

Hoang Nguyen

Authorized Signature

6/16/2020

Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

Campus Capacity/Load Ratios Page 1 / 6

Sado	dleba	ck College	e 891							
Cam	ipus I	_ecture Ca	apacity/Loac	I Ratios						
No. F	Project									
Lec	t ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	GATEV 7,091	AY BUILDING 16,529	2022		175,361					
Saddleb	ack Coll	ege			128%					
	VILLLA -2,715	GE DEMO PHA -6,328	SE 1 - ATAS 2023			169,033				
Saddleb	ack Coll	ege				121%				
12	VILLAG -807	E DEMO PHAS -1,881	E 2 - GATEWAY 2023			167,152				
Saddleb	ack Coll	ege				120%				
14	ATEP-0 3,000	CULINARY/AUT 6,992	O TECH 2024				174,144			
Saddleb	ack Coll	ege					123%			
15	SM BUI -458	LDING RECON -1,067	ISTRUCTION 2024				173,077			
Saddleb	ack Coll	ege					122%			
17	TAS RE -255	NOVATION -594	2025					172,483		
Saddleb	ack Coll	ege						119%		
21	FINE A	RTS COMPLEX -545	RENOVATION 2026						171,938	
Saddleb	ack Coll	ege							118%	
22	PE CO -289	MPLEX REPLAC -673	CEMENT 2027							171,265
Saddleb	ack Coll	eqe								116%
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Locture		ctual*/Projected	WSCH	134,005	136,596	139,228	141,902	144,616	146,186	147,772
Lecture	С	umulative Capa	city	158,832	158,832	175,361	167,152	173,077	172,483	171,938
68,1	39 C	apacity/Load Ra	atio	119%	116%	126%	118%	120%	118%	116%

Campus Capacity/Load Ratios Page 2 / 6

			Inty Commu	nity Colle	ge Distric	t 890				
		k Colleg								
	Project	ар Сара	city/Load Ra	atios						
	b ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	GATEWA 15,989	Y BUILDING 6,221	9 2022		63,452					
Saddleb	oack Colleg	je			132%					
7	ATAS BU 26,790	IILDING 8,902	2022		72,354					
Saddleb	oack Colleg	je			150%					
10	VILLLAG -19,348	E DEMO PH -5,784	ASE 1 - ATAS 2023			66,570				
Saddleb	oack Colleg	je				136%				
12	VILLAGE -5,654	DEMO PHA -2,200	SE 2 - GATEWAY 2023			64,370				
Saddleb	oack Colleg	je				131%				
14	ATEP-CL 35,000	JLINARY/AU 8,173	TO TECH 2024				72,543			
Saddleb	oack Colleg	je					145%			
15	SM BUILI -335	DING RECO 653	NSTRUCTION 2024				73,196			
Saddleb	oack Colleg	je					146%			
17	TAS REN -1,301	IOVATION -725	2025					72,471		
Saddleb	oack Colleg	je						142%		
21	FINE AR ⁻ -1,132	TS COMPLE -440	X RENOVATION 2026						72,031	
Saddleb	back Colleg	je							140%	
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Lab A		ual*/Projecte	d WSCH	47,185	48,097	49,024	49,965	50,921	51,474	52,032
	Cur	nulative Cap	acity	57,231	57,231	72,354	64,370	73,196	72,471	72,031
149,4	487 Cap	oacity/Load R	Ratio	121%	119%	148%	129%	144%	141%	138%

Campus Capacity/Load Ratios Page 3 / 6

Sadd	dleba	ack Co	ollege	891							
Cam	pus	Office	Сара	acity/Load F	Ratios						
No. P	roject										
Off	ASF	F	ΓE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	GATE -993	WAY BUI -	LDING 7	2022		579					
Saddleba	ack Co	llege				92%					
	VILLL/ -4,732		IO PHAS 34	SE 1 - ATAS 2023			545				
Saddleba	ack Co	llege					85%				
	VILLA -2,930) PHASE 21	E 2 - GATEWAY 2023			524				
Saddleba	ack Co	llege					82%				
	ATEP- 3,000	CULINAF 2	RY/AUTC 1	0 TECH 2024				545			
Saddleba	ack Co	llege						84%			
	SM BL -156		RECONS 1	STRUCTION 2024				544			
Saddleba	ack Co	llege						83%			
	TAS R 2,839	ENOVAT 2	ION 0	2025					565		
Saddleba	ack Co	llege							85%		
21	FINE / -166		MPLEX 1	RENOVATION 2026						563	
Saddleba	ack Co	llege								84%	
22		MPLEX I	REPLAC 1	EMENT 2027							562
Saddleba	ack Co	مموال									83%
		nogo			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
05		Actual*/Pr	ojected I	TE	621	632	642	653	664	670	676
Office A	(Cumulativ	e Capac	ity	586	586	579	524	544	565	563
82,01	15 (Capacity/l	oad Rat	io	94%	93%	90%	80%	82%	84%	83%

Campus Capacity/Load Ratios Page 4 / 6

So	South Orange County Community College District 890												
Sa	ddlebac	k Colleg	e 891										
Са	mpus L	ibrary Ca	apacity/Loa	d Ratios									
No.	Project												
		Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
5	GATEW	AY BUILDING 4,199	2022		54,026								
Saddl	eback Colle	ge			76%								
12	VILLAGE	DEMO PHA: -1,609	SE 2 - GATEWAY 2023	,		52,417							
Saddl	eback Colle	ge				73%							
15	SM BUIL	DING RECO 7,500	NSTRUCTION 2024				59,917						
Saddl	eback Colle	ge					82%						
17	TAS REM	IOVATION -1,601	2025					58,316					
Saddl	eback Colle	ge						79%					
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28			
		ual*/Projected	d ASF	70,745	71,401	72,063	72,733	73,410	74,093	74,784			
Libra	ary ASF Cu	mulative Capa	acity	49,827	49,827	54,026	52,417	59,917	58,316	58,316			
49	9,827 Ca	oacity/Load R	atio	70%	70%	75%	72%	82%	79%	78%			

Campus Capacity/Load Ratios Page 5 / 6

Saddleback College 891 Campus AV/TV Capacity/Load Ratios										
	-	v/iv Cap	Jacity/Load	Ralius						
No.	Project		0	0004 00						
		AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	GATEWA	Y BUILDING 602	2022		5,730					
Saddle	eback Colleg	e			36%					
15	SM BUILE	DING RECON 2,000	ISTRUCTION 2024				7,730			
Saddleback College							48%			
17	TAS REN	OVATION 1,900	2025					9,630		
Saddl	Saddleback College							60%		
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actu	al*/Projected	ASF	15,827	15,883	15,939	15,996	16,054	16,112	16,171
AV/T	FV ASF Cun	nulative Capa	city	5,128	5,128	5,730	5,730	7,730	9,630	9,630
5	,128 Cap	acity/Load Ra	atio	32%	32%	36%	36%	48%	60%	60%

Load Distribution & Staff Forecast

South Orange County Community College District 890

Saddleback College 891

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2018	745	228,170	46,638	181,532	7,897	128,343	45,292
2019	594	227,661	48,196	179,465	8,866	126,774	43,825
Projected							
2020	611	234,362	49,216	185,146	7,406	131,454	46,287
2021	621	238,911	50,171	188,740	7,550	134,005	47,185
2022	632	243,530	51,141	192,389	7,696	136,596	48,097
2023	642	248,223	52,127	196,096	7,844	139,228	49,024
2024	653	252,989	53,128	199,861	7,994	141,902	49,965
2025	664	257,829	54,144	203,685	8,147	144,616	50,921
2026	670	260,627	54,732	205,895	8,236	146,186	51,474

Load Distribution & Staff Forecast

South Orange County Community College District 890

Saddleback College 891

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	531.8	0.0	531.8
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	46.0	0.0	46.0
Department Administrator	33.0	0.0	33.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Actual 2020 Totals	620.8	10.0	610.8

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Saddleback College 891

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	542.1	0.0	542.1
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	46.0	0.0	46.0
Department Administrator	33.0	0.0	33.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2021 Totals	631.1	10.0	621.1

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Saddleback College 891

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	552.6	0.0	552.6
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	46.0	0.0	46.0
Department Administrator	33.0	0.0	33.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2022 Totals	641.6	10.0	631.6

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Saddleback College 891

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	563.3	0.0	563.3
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	46.0	0.0	46.0
Department Administrator	33.0	0.0	33.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2023 Totals	652.3	10.0	642.3

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Saddleback College 891

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	574.1	0.0	574.1
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	46.0	0.0	46.0
Department Administrator	33.0	0.0	33.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2024 Totals	663.1	10.0	653.1

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Saddleback College 891

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	585.1	0.0	585.1
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	46.0	0.0	46.0
Department Administrator	33.0	0.0	33.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2025 Totals	674.1	10.0	664.1

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution & Staff Forecast

South Orange County Community College District 890

Saddleback College 891

FTE Instruction Staff Worksheet - Fall 2026

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	591.1	0.0	591.1
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	46.0	0.0	46.0
Department Administrator	33.0	0.0	33.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2026 Totals	680.1	10.0	670.1

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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FUSION2 Planning

Cumulative Sum of Existing & Proposed Space (2021 - 2027) Page 1 / 1

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				mmunity	College I	District 8	90				
		ack Colle	ege 891								
Yea Occu	rity & ar of pancy a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total	ASF	68,139	149,487	82,015	49,827	5,128	37,487	20,078	58,450	80,899	551,510
5	2022	GATEWA	Y BUILDING	i							
		7,091 75,230			,					-7,970 72,929	18,918 570,428
10	2023	VILLLAGE	E DEMO PHA	ASE 1 - ATAS	6						
		-2,715 72,515							-6,583 51,867		-34,843 535,585
12	2023	VILLAGE	DEMO PHA	SE 2 - GATE	WAY						
		-807- 71,708	-)		,					-399 71,065	-11,399 524,186
14	2024	ATEP-CU	LINARY/AU ⁻	TO TECH							
		3,000 74,708	,							200 71,265	41,200 565,386
15	2024	SM BUILD	ING RECO	NSTRUCTIO	N						
		-458 74,250							-30,720 21,147		-22,297 543,089
17	2025	TAS REN	OVATION								
		-255 73,995	,	,					-28,774 -7,627		,
21	2026	FINE ART	S COMPLE	X RENOVAT	ON						
		-234 73,761	.,					2,100 22,178		-651 73,744	-83 519,072
22	2027	PE COMP	LEX REPLA	CEMENT							
		-289 73,472		-160 78,717						500 74,244	51 519,123
Total E	Existing	and Propose 73,472	•	6 78,717	58,316	9,630	37,487	22,178	-7,627	74,244	519,123

Capacity of Net Existing On-Campus ASF

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South Orange County Community College District 890

Saddleback College 891

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total	ASF per	Total
	Net ASF	100 WSCH	Capacity WSCH
Classroom Space	68,139	42.9	158,829

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	
0200 - Architecture and Related Technologies	4,516	257	1,757	
0300 - Environmental Sciences and Technologies	1,813	235	771	
0400 - Biological Sciences	19,476	235	8,288	
0500 - Business and Management	2,042	128	1,595	
0600 - Media and Communications	7,732	214	3,613	
0700 - Information Technology	2,140	171	1,251	
0900 - Engineering and Industrial Technologies	1,804	321	562	
0949 - Automotive Collision Repair	16,671	856	1,948	
0956 - Manufacturing and Industrial Technology	973	385	253	
1000 - Fine and Applied Arts	33,132	257	12,892	
1200 - Health	9,015	214	4,213	
1300 - Family and Consumer Sciences	11,332	257	4,409	
1500 - Humanities (Letters)	387	150	258	
1900 - Physical Sciences	28,923	257	11,254	
2200 - Social Sciences	1,649	150	1,099	
4900 - Interdisciplinary Studies	7,882	257	3,067	
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH	
Lab Space	149,487	261	57,231	

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE	
Office Space	82,015	140	586	

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FUSION2

Planning				Fage 2723
South Orange County Comm Saddleback College 891	unity College Distr	ict 890		
District Priority & Project:	5 GATEWAY BUIL	DING		
Project Type:	 Site Acquisition Replacement 	New Construction Infrastructure	Reconstruction	
Total Estimated Cost:	\$42,497,000			
Anticipated Source(s) of Funds:	State and Non-State			
Type of Construction				
Seismic Retrofit:				
If Existing - Age:				
If Existing - Condition:				

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$1,254,000	\$1,722,000	\$35,132,000	\$4,389,000	

Explain why this project is needed:

This proposed project will construct a new Gateway Building of 52,156 assignable square feet (ASF) (77,985 GSF) that will provide consolidated and expanded interdisciplinary instructional space and a new highly integrated space for student services. This proposed Gateway Building will collocate and expand student services currently dispersed at opposite ends of the campus in the existing Student Services building and the Campus Village Portables. In addition, this project will bring new interdisciplinary instructional facilities to the campus in a consolidated location, a much needed expansion that will allow for the implementation of the goals and strategies outlined in the Education and Facilities Master Plans. The new Gateway Building will provide 9,806 ASF of classroom lecture space; 16,743 ASF of laboratory space; 15,869 ASF of office space; 4,199 ASF of library space; 602 ASF of AV/TV space; and 4,937 ASF in other support space categories. Secondary effects of this project include inactivating 26,178 ASF within the Student Services building (#56), inactivating 2,591 ASF within the Campus Village 3-8 (#79), inactivating 2,715 ASF within the Science Math & Engineering building, and demolition/removal of 1,754 ASF within the Campus Village 18-33 (#80). The District is committed to funding 50 percent of State supportable costs of the proposed facility.

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South Orange County Community College District 890 Saddleback College 891

District Priority & Project: 5 GATEWAY BUILDING

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	9,806	16,743	15,869	4,199	602	4,937	52,156
Project Secondary	-2,715	-754	-16,862	0	0	-12,907	-33,238
Project Net ASF	7,091	15,989	-993	4,199	602	-7,970	18,918

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)					
Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH		
Classroom Space	7,091	42.9	16,529		

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Interdisciplinary Studies	16,743	257	6,515	0	0	0
4900 - Other Interdisciplinary Studies	0	0	0	-754	-257	-293
Summary				Net ASF		Capacity WSCH
Lab Space				15,989		6,221

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-993	140	-7.09

Planning

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FUSION2

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South Orange County Community College District 890 Saddleback College 891									
District Priority & Project:	7 ATAS BUILDING								
Project Type:	Site Acquisition	New Construction	Reconstruction						
Total Estimated Cost:	\$69,227,000 Non-State								
Anticipated Source(s) of Funds: Type of Construction	NUN-State								
Seismic Retrofit:									
If Existing - Age: If Existing - Condition:									

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016-2017	2018-2019	2020-2021	2021-2022	2022-2023
Estimated Cost		\$2,769,000	\$4,154,000	\$55,382,000	\$6,923,000	

Explain why this project is needed:

The Technology & Applied Sciences building (#58) was completed in 1991 and as early as 1992 there were reports of slab distress. This project will construct a new building and subsequently replace existing temporary campus village facilities to allow for expansion of instruction and services. The new ATAS building will house the Electronic Technology, Architecture/Drafting, Horticulture/Landscape Design, Graphic Design/Communications, Environmental Studies/Marine Science Technology, and Advanced Manufacturing programs. The building will be located on the existing tennis courts. The existing courts will be demolished and new tennis courts will be added at a new location. Village 7 and 18-33 will be removed from inventory as a secondary effect to this project. Additionally, a parking lot and new connector road will improve pedestrian circulation.

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South Orange County Community College District 890

Saddleback College 891

District Priority & Project: 7 ATAS BUILDING

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,440	26,790	3,450			1,345	33,025
Project Secondary	0	0	0			0	0
Project Net ASF	1,440	26,790	3,450			1,345	33,025

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)							
Summary	Net ASF AS	SF per 100 WSCH	Capacity WSCH				
Classroom Space	1,440	42.9	3,356				

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
0100 - Horticulture	2,250	492	457	0	0	C	
0300 - Environmental Studies	2,370	235	1,009	0	0	C	
0900 - Drafting Technology	7,140	321	2,224	0	0	C	
0900 - Electronics and Electric Technology	1,800	321	561	0	0	C	
0900 - Other Engineering & Related Industrial Technology	6,400	321	1,994	0	0	C	
1000 - Graphic Arts and Design	6,830	257	2,658	0	0	C	
Summary				Net ASF		Capacity WSCH	
Lab Space				26,790		8,902	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	3,450	140	24.64

FUSION2

Report Generated: 6/29/2020

Planning

FUSION2 **Project Intent & Scope** Page 6 / 25 Planning South Orange County Community College District 890 Saddleback College 891 District Priority & Project: 8 PARKING LOT 12 EXPANSION & SOFTBALL Project Type: Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment Total Estimated Cost: \$13,897,000 Anticipated Source(s) of Funds: Non-State Type of Construction Seismic Retrofit: If Existing - Age: If Existing - Condition:

Anticipated Time Schedule

Report Generated: 6/29/2020

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2021-2022		2023-2024
Estimated Cost		\$556,000	\$834,000	\$12,508,000		

Explain why this project is needed:

Expand parking and develop a new softball field to address Title IX and ADA accessibility issues.

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FUSION2 Planning

South Orange County Community College District 890

Saddleback College 891

District Priority & Project: 8 PARKING LOT 12 EXPANSION & SOFTBALL

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)		
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
0	0	0	0	0	0	
			Net ASF		Capacity WSCH	
			0		0	
	Net ASF	-	-	Net ASF ASF per 100 WSCH Capacity WSCH Net ASF 0 0 0 0 0		

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

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FUSION2 Planning

South Orange County Community College District 890 Saddleback College 891 District Priority & Project: **9 SOLAR CANOPY PROJECT PHASE 1** Project Type: Site Acquisition New Construction Reconstruction Equipment Replacement Infrastructure Total Estimated Cost: \$5,548,000 Anticipated Source(s) of Funds: Non-State Type of Construction Seismic Retrofit: If Existing - Age: If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2022-2023		2023-2024
Estimated Cost		\$222,000	\$333,000	\$4,994,000		

Explain why this project is needed:

The scope of this project will include installation of photovoltaic (PV) shade structures over existing parking lots. In response to the Board of Trustees Resolution in Support of Climate Change and Sustainability Goals adopted in January 2020, the college has identified PV shade structures as the means for achieving Goal #2 of increasing our renewable energy consumption. This is the first of four phases needed to achieve a 50% reduction in renewable energy consumption by 2030.

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FUSION2 Planning

South Orange County Community College District 890 Saddleback College 891

District Priority & Project: 9 SOLAR CANOPY PROJECT PHASE 1

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)		
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
-	0	0	0	0	0	0	
Summary				Net ASF		Capacity WSCH	
Lab Space				0		0	

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

EXHIBIT B
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Capital Outlay Plan Page 49 / 120

Project	Intent	&	Scope
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FUSION2 Ρ Planning Page 10 / 25 South Orange County Community College District 890 Saddleback College 891 District Priority & Project: **10 VILLLAGE DEMO PHASE 1 - ATAS** Site Acquisition Project Type: New Construction Reconstruction Equipment Replacement Infrastructure Total Estimated Cost: \$807,000 Anticipated Source(s) of Funds: Non-State Type of Construction Seismic Retrofit: If Existing - Age: If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2022-2023		2023-2024
Estimated Cost		\$32,000	\$48,000	\$727,000		

Explain why this project is needed:

As functions move to permanent facilities, these portables are no longer needed and will be removed.

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FUSION2 Planning

South Orange County Community College District 890 Saddleback College 891

District Priority & Project: 10 VILLLAGE DEMO PHASE 1 - ATAS

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	0	0			0	0
Project Secondary	-2,715	-19,348	-4,732			-8,048	-34,843
Project Net ASF	-2,715	-19,348	-4,732			-8,048	-34,843

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)			
Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,715	42.9	-6,328

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
0300 - Environmental Studies	0	0	0	-1,813	-235	-771	
0600 - Journalism	0	0	0	-901	-214	-421	
0600 - Radio and Television	0	0	0	-1,306	-214	-610	
0900 - Electronics and Electric Technology	0	0	0	-1,804	-321	-562	
0949 - Automotive Collison Repair	0	0	0	-6,306	-856	-737	
0956 - Manufacturing and Industrial Technology	0	0	0	-973	-385	-253	
1000 - Graphic Arts and Design	0	0	0	-6,245	-257	-2,430	
Summary				Net ASF		Capacity WSCH	
Lab Space				-19,348		-5,784	

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-4,732	140	-33.80

EXHIBIT B
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Capital Outlay Plan Page 51 / 120

Project Intent & Scope	Project	Intent	&	Sco	ре
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FUSION2 Planning			Project Intent & Scop Page 12/2
South Orange County Comm Saddleback College 891	unity College Distr	ict 890	
District Priority & Project:	12 VILLAGE DEM	O PHASE 2 - GATEW	ΙΑΥ
Project Type:	Site Acquisition Replacement	New Construction	Reconstruction
Total Estimated Cost:	\$815,000		
Anticipated Source(s) of Funds:	Non-State		
Type of Construction			

If Existing - Age: If Existing - Condition:

Seismic Retrofit:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024		2023-2024
Estimated Cost		\$33,000	\$49,000	\$734,000		

Explain why this project is needed:

As functions move to permanent facilities, these portables are no longer needed and will be removed.

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FUSION2 Planning

South Orange County Community College District 890 Saddleback College 891

District Priority & Project: 12 VILLAGE DEMO PHASE 2 - GATEWAY

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	0	0	0		0	0
Project Secondary	-807	-5,654	-2,930	-1,609		-399	-11,399
Project Net ASF	-807	-5,654	-2,930	-1,609		-399	-11,399

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)							
Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH				
Classroom Space	-807	42.9	-1,881				

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Graphic Arts and Design	0	0	0	-2,405	-257	-936
4900 - Interdisciplinary Studies	0	0	0	-3,249	-257	-1,264
Summary				Net ASF		Capacity WSCH
Lab Space				-5,654		-2,200

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-2,930	140	-20.93

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FUSION2

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South Orange County Comm Saddleback College 891	unity College Distri	ct 890		
District Priority & Project:	14 ATEP-CULINAR	RY/AUTO TECH		
Project Type:	 Site Acquisition Replacement 	New Construction Infrastructure	Reconstruction	
Total Estimated Cost:	\$80,597,000			
Anticipated Source(s) of Funds:	Non-State			
Type of Construction				
Seismic Retrofit:				
If Existing - Age:				
If Existing - Condition:				

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Estimated Cost		\$3,224,000	\$4,836,000	\$64,478,000	\$8,060,000	

Explain why this project is needed:

This project proposes to construct a multi-story facility at the ATEP outreach satellite location. Classroom, lab, office and other support space would be provided to meet programmatic needs for culinary arts/hospitality and automotive technology instructional programs. The building would replace existing temporary instructional facilities and allow room for expansion of instruction and services.

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FUSION2 Planning

South Orange County Community College District 890

Saddleback College 891

District Priority & Project: 14 ATEP-CULINARY/AUTO TECH

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,000	35,000	3,000			200	41,200
Project Secondary	0	0	0			0	0
Project Net ASF	3,000	35,000	3,000			200	41,200

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)						
Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH			
Classroom Space	3,000	42.9	6,992			

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0948 - Automotive Technology	20,000	856	2,336	0	0	0
1300 - Nutrition, Foods, and Culinary Arts	15,000	257	5,837	0	0	0
Summary				Net ASF		Capacity WSCH
Lab Space				35,000		8,173

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	3,000	140	21.43

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District Phonty & Project.	15 SMI BUILDING RECONSTRUCTION					
Project Type:	Site Acquisition	New Construction	Reconstruction			
	Replacement	Infrastructure	Equipment			
Total Estimated Cost:	\$33,326,000					
Anticipated Source(s) of Funds:	State and Non-State					
Type of Construction						
Seismic Retrofit:						
If Existing - Age:						
If Existing - Condition:						

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2022-2023	2022-2023	2024-2025
Estimated Cost		\$1,216,000	\$1,234,000	\$29,222,000	\$1,654,000	

Explain why this project is needed:

The SM building is the second oldest permanent structure on campus and does not meet academic needs of the campus. There is concern regarding the buildings structural system due to differential settlement problems that cause distress in the second floor slab and water intrusion. The buildings HVAC system is inadequate and the electrical and fire suppression systems do not meet current codes. The project will downsize and replace the existing Science Math Building (#26) to meet the educational needs of Saddleback College. The reconstruction will also include health and life safety improvements: seismic upgrades, door lock down controls and security cameras, and ADA improvements. Much of the building is currently inactive due to occupancy of the new Science building. The project will provide an opportunity for the College to respond to space needs for instructional and student support space while also repairing the slab problems due to differential settlement and upgrading building systems.

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FUSION2 Planning

South Orange County Community College District 890

Saddleback College 891

District Priority & Project: 15 SM BUILDING RECONSTRUCTION

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	10,000	6,000	4,500	7,500	2,000	2,100	32,100
Project Secondary	-10,458	-6,335	-4,656	0	0	-32,948	-54,397
Project Net ASF	-458	-335	-156	7,500	2,000	-30,848	-22,297

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)						
Summary	Net ASF AS	F per 100 WSCH	Capacity WSCH			
Classroom Space	-458	42.9	-1,067			

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
0200 - Architecture and Architectural Technology	0	0	0	-4,066	-257	-1,582	
0700 - Information Technology, General	6,000	171	3,509	-1,999	-171	-1,169	
1900 - Geology	0	0	0	-270	-257	-105	
Summary				Net ASF		Capacity WSCH	
Lab Space				-335		653	

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-156	140	-1.11

FUSION2 Planning Page 18 / 25 South Orange County Community College District 890 Saddleback College 891 **District Priority & Project: 16 SOLAR CANOPY PROJECT PHASE 2** Project Type: Site Acquisition **New Construction** Reconstruction Equipment Replacement Infrastructure Total Estimated Cost: \$5,855,000 Anticipated Source(s) of Funds: Non-State Type of Construction Seismic Retrofit: If Existing - Age: If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2023-2024	2024-2025		2024-2025
Estimated Cost		\$234,000	\$351,000	\$5,270,000		

Explain why this project is needed:

The scope of this project will include installation of photovoltaic (PV) shade structures over existing parking lots. In response to the Board of Trustees Resolution in Support of Climate Change and Sustainability Goals adopted in January 2020, the college has identified PV shade structures as the means for achieving Goal #2 of increasing our renewable energy consumption. This is the second of four phases needed to achieve a 50% reduction in renewable energy consumption by 2030.

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FUSION2 Planning

South Orange County Community College District 890 Saddleback College 891

District Priority & Project: 16 SOLAR CANOPY PROJECT PHASE 2

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)		
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

		Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
-	0	0	0	0	0	0	
Summary				Net ASF		Capacity WSCH	
Lab Space				0		0	

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

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8								
South Orange County Community College District 890 Saddleback College 891								
District Priority & Project:	17 TAS RENOVAT	ION						
Project Type:	 Site Acquisition Replacement 	 New Construction Infrastructure 	Reconstruction					
Total Estimated Cost:	\$15,383,000							
Anticipated Source(s) of Funds:	State and Non-State							
Type of Construction								
Seismic Retrofit:								
If Existing - Age:								
If Existing - Condition:								

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2025-2026
Estimated Cost		\$749,000	\$685,000	\$13,250,000	\$699,000	

Explain why this project is needed:

The proposed project will renovate the existing Technology/Applied Science (TAS) Building, which is deactivated on campus. Users within the TAS building moved into temporary swing space in the Campus Village while a new ATAS building is being constructed. The new ATAS building completion and associated swing space removal/deactivation is planned to be completed in 2022-23. This project will renovate the TAS building for adult and community education programs, campus police, information technology and print shop. Also included within the scope of work will be health and life safety improvements including: seismic upgrades, door lock down controls, security cameras, accessibility, and building system (mechanical, electrical, and plumbing) upgrades. As a secondary effect of this project Village 1, ITC Village 2, Campus Village 5, Community Ed Village 9, Copy Center Village 10, and Campus Police buildings will be demolished.

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Planning South Orange County Community College District 890

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Saddleback College 891
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District Priority & Project: 17 TAS RENOVATION

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,200	1,500	8,688	1,200	1,900	9,120	23,608
Project Secondary	-1,455	-2,801	-5,849	-2,801	0	-34,636	-47,542
Project Net ASF	-255	-1,301	2,839	-1,601	1,900	-25,516	-23,934

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)			
Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-255	42.9	-594

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

		Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH		
0600 - Radio and Television	0	0	0	-1,306	-214	-610		
0800 - Special Education	1,500	321	467	0	0	0		
1000 - Graphic Arts and Design	0	0	0	-1,495	-257	-582		
Summary				Net ASF		Capacity WSCH		
Lab Space				-1,301		-725		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,839	140	20.28

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Planning				Page 22 / 25				
South Orange County Community College District 890								
Saddleback College 891								
District Priority & Project:	21 FINE ARTS COMPLEX RENOVATION							
Project Type:	Site Acquisition	New Construction	Reconstruction					
	Replacement	Infrastructure	Equipment					
Total Estimated Cost:	\$30,210,000							
Anticipated Source(s) of Funds:	State and Non-State							
Type of Construction								
Seismic Retrofit:								
If Existing - Age:								
If Existing - Condition:								

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$1,284,000	\$1,281,000	\$27,409,000	\$236,000	

Explain why this project is needed:

This project proposes to renovate the existing Fine Arts Complex #33 (46,066 ASF/52,599 GSF). The Fine Arts Complex was constructed in 1977 and since has had minor tenant improvements in 2014-15. Scope of work will modernize all instructional space, both theaters, faculty offices, and all support spaces. The reconstruction also includes ADA improvements, and upgraded electrical and energy systems. On completion of the project there will be 1,500 ASF of Lecture space, 20,643 ASF of Laboratory space, 3,500 ASF of Office space, and 20,340 ASF of Other Instructional support space.

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FUSION2 Planning

South Orange County Community College District 890 Saddleback College 891

District Priority & Project: 21 FINE ARTS COMPLEX RENOVATION

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,500	20,643	3,500			20,340	45,983
Project Secondary	-1,734	-21,775	-3,666			-18,891	-46,066
Project Net ASF	-234	-1,132	-166			1,449	-83

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)			
Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-234	42.9	-545

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Art (Painting, Drawing and Sculpture)	13,744	257	5,348	-13,744	-257	-5,348
1000 - Dramatic Arts	0	0	0	-1,132	-257	-440
1000 - Music	6,899	257	2,684	-6,899	-257	-2,684
Summary				Net ASF		Capacity WSCH
Lab Space				-1,132		-440

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-166	140	-1.19

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FUSION2

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South Orange County Comm Saddleback College 891	unity College Distr	ict 890		
District Priority & Project:	22 PE COMPLEX	REPLACEMENT		
Project Type:	 Site Acquisition Replacement 	New Construction	Reconstruction	
Total Estimated Cost:	\$28,192,000			
Anticipated Source(s) of Funds:	State and Non-State			
Type of Construction				
Seismic Retrofit:				
If Existing - Age:				
If Existing - Condition:				

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2027-2028
Estimated Cost		\$1,067,000	\$1,044,000	\$26,067,000	\$14,000	

Explain why this project is needed:

This project will include the removal of aged and inefficient building space and construct a new complex to support program needs. Buildings to be removed include 20,549 GSF PE Shower Lockers (PE100 #29), 20,316 GSF Gymnasium (PE200 #30), 9,049 GSF PE Activity (PE300 #31), 4,944 GSF PE Offices (PE400 #32), and 2,378 GSF PE Classrooms (PE500 #60) for a total GSF of 57,236. 3 of the 4 buildings to be demolished were constructed in 1976 and have had no renovations since being built. PE 500 was constructed in 1992 and has had no renovation to it. The new PE Complex will consolidate the Physical Education Program and provide modern, energy efficient space. On completion the new 57,236 GSF/ 40,090 ASF Complex will contain 1,137 ASF of Lecture space, 3,087 ASF of Office space, and 35,917 ASF of Physical Education other space.

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FUSION2 Planning

South Orange County Community College District 890

Saddleback College 891

District Priority & Project: 22 PE COMPLEX REPLACEMENT

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,137		3,087			35,917	40,141
Project Secondary	-1,426		-3,247			-35,417	-40,090
Project Net ASF	-289		-160			500	51

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)			
Summary	Net ASF ASF	per 100 WSCH	Capacity WSCH
Classroom Space	-289	42.9	-674

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

		Primary Effect			Secondary Effect	t
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		Capacity WSCH
Lab Space				0		0

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-160	140	-1.14





	, , , , , , , , , , , , , , , , , , , ,		.
A 100	Administration	LA	Liberal Arts
A 200	Social Sciences	LIB	Library
A 300	Humanities, Fine Arts and District HR	LSB	Life Sciences Building (B 400)
B 100	Classrooms, Offices and Bookstore	M 100	Facilities Management Office
B 200	Mathematics and Physical Sciences	PAC	Performing Arts Center
B 300	Classrooms and Labs	PE 100	Health Fitness Complex
BSTIC	Business Sciences and Technology Innovation Center	PE 200	Hart Gymnasium
CEC	Community Education Complex	POLICE	Campus Police
CEC 1	Outreach and Community Relations	SAC	Student Activities Center
CEC 7	International Student Office	SSC	Student Services Center
DTC 1	DSPS Testing Center	TER	Live Oak Terraces
HWC	Health and Wellness Center		



Page 68 of 123 South Orange County Community College District **Report 17 Certification**

EXHIBIT B

Certification of Inventory for Fiscal Year: 2019 - 2020

Campus Name: Certified ASF: Certified OGSF:

Irvine Valley College 347,107 493,502

District Approval

Authorized Signature

Date

ANN- MARIE GABEL

Printed Name

State Approval

Hoang Nguyen

6/16/2020 Date

Authorized Signature

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

Campus Capacity/Load Ratios Page 2 / 7

S	outh Ora	nge Cou	nty Commu	unity Colle	ge District	890				
Irv	vine Vall	ey Colleç	ge 892							
С	ampus L	ecture C	apacity/Loa	ad Ratios						
No.	Project									
	Lect ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
6	FINE AR 2,897	TS BUILDING 6,752	2022		146,241					
Irvin	e Valley Colle	ge			131%					
18	B-300 RE	NOVATION								
	-436	-1,016	2025					145,225		
Irvin	e Valley Colle	ge						123%		
19	STUDEN	T SERVICES	STUDENT UNIC	N						
	-8,272	-19,281	2026						125,944	
Irvin	e Valley Colle	ge							105%	
20	PE 200 F -39	ENOVATION -90	l 2026						125,854	
Irvin	e Valley Colle	ge							105%	
23	INSTRUC -600	CTIONAL BUI -1,398	LDING - A QUAD 2027)						124,456
Irvin	e Valley Colle	ge								103%
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		ual*/Projectec	WSCH	109,646	111,766	113,920	116,107	118,328	119,613	120,910
Lec	ture ASF Cui	nulative Capa	acity	139,489	139,489	146,241	146,241	146,241	145,225	125,854
į	59,841 Caj	oacity/Load R	atio	127%	125%	128%	126%	124%	121%	104%

Campus Capacity/Load Ratios Page 3 / 7

Sc	outh Or	ange Coi	unty Commu	unity Colle	ge Distr <u>i</u> ct	890						
Ir	vine Va	lley Colle	ge 892									
Са	Campus Lab Capacity/Load Ratios											
No.	Troject											
	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
3	B222 L 0	ABS PHASE 3 0	3 2021	28,309								
Irvine	e Valley Co	llege		112%								
6	FINE A 24,697	RTS BUILDIN 9,610	G 2022		37,919							
Irvine	e Valley Co	llege			147%							
18		RENOVATION	l									
10	-1,137	-89	2025					37,830				
Irvine	e Valley Co	llege						139%				
19	STUDE -2,238	ENT SERVICE -871	S/STUDENT UNIO 2026	N					36,959			
Irvine	e Valley Co	llege							134%			
23	INSTR -400	UCTIONAL BU -156	JILDING - A QUAD 2027							36,804		
Irvine	e Valley Co	llege								132%		
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
		ctual*/Projecte	ed WSCH	25,303	25,792	26,289	26,794	27,307	27,603	27,902		
		umulative Cap	pacity	28,309	28,309	37,919	37,919	37,919	37,830	36,959		
e	6,047 C	apacity/Load F	Ratio	112%	110%	144%	142%	139%	137%	132%		

Campus Capacity/Load Ratios Page 4 / 7

So	uth O	range Co	ounty Comm	unity Colle	ge District	890				
lrv	ine Va	alley Coll	ege 892							
Campus Office Capacity/Load Ratios										
No.	Projec	t								
(Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
6	FINE 719	ARTS BUILDI 5	ING 2022		348					
Irvine	Valley C	ollege			88%					
18	B-300 73	RENOVATIC	DN 2025					348		
Irvine	Valley C	ollege						84%		
19	STUE 495	DENT SERVIC	ES/STUDENT UNIC 2026	DN					352	
Irvine	Valley C	ollege							84%	
20	PE 20 -95	00 RENOVATI -1	ION 2026						351	
Irvine	Valley C	ollege							84%	
23	INSTI -50	RUCTIONAL E 0	BUILDING - A QUAE 2027)						351
Irvine	Valley C	ollege								83%
24	CAMF 1,741	PUS POLICE	& IT 2027							363
Irvine	Valley C	ollege								86%
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Offi	ce ASF	Actual*/Projec	cted FTE	389	396	402	409	416	419	423
		Cumulative C	apacity	343	343	348	348	348	348	351
47	7,972	Capacity/Load	d Ratio	88%	87%	87%	85%	84%	83%	83%

Campus Capacity/Load Ratios Page 5 / 7

So	uth O	ange Cou	inty Comm	unity Colle	ae Distric	t 890 📖						
		-		<u> </u>								
	Irvine Valley College 892 Campus Library Capacity/Load Ratios											
No.	Project											
		Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
6	FINE /	ARTS BUILDING 1,002	G 2022		38,306							
Irvine	Valley Co	llege			88%							
18	B-300	RENOVATION -1,535	2025					36,771				
Irvine	Valley Co	llege						82%				
19	STUD	ENT SERVICES -1,508	S/STUDENT UNIO 2026	N					35,263			
Irvine	Valley Co	llege							78%			
23	INSTR	UCTIONAL BU -502	IILDING - A QUAI 2027)						34,761		
Irvine	Valley Co	llege								76%		
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
		Actual*/Projecte	d ASF	43,360	43,762	44,167	44,578	44,993	45,412	45,835		
		Cumulative Cap	acity	37,304	37,304	38,306	38,306	38,306	36,771	35,263		
3	7,304	Capacity/Load F	Ratio	86%	85%	87%	86%	85%	81%	77%		

Campus Capacity/Load Ratios Page 6 / 7

ium										0 0
So	uth O	range Cou	nty Commu	nity Colle	ge District	t 890				
Irvi	ine Va	lley Colleg	ae 892							
			pacity/Load	Ratios						
No.	Project	:								
		AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
8	B-300	RENOVATION 1,200	2025					3,560		
vine	Valley Co	ollege						36%		
3	INSTF	RUCTIONAL BUI 1,000	LDING - A QUAD 2027							4,560
vine	Valley Co	ollege								46%
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	1	Actual*/Projected	ASF	9,701	9,735	9,769	9,804	9,840	9,875	9,91 <i>°</i>
		Cumulative Capa	acity	2,360	2,360	2,360	2,360	2,360	3,560	3,560
2,	,360	Capacity/Load Ra	atio	24%	24%	24%	24%	24%	36%	36%

Load Distribution & Staff Forecast

South Orange County Community College District 890

Irvine Valley College 892

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2018	367	135,505	4,160	131,345	5,267	102,896	23,182
2019	382	143,122	5,496	137,626	5,120	107,073	25,433
Projected							
2020	383	143,642	5,746	137,896	5,516	107,559	24,821
2021	389	146,429	5,857	140,572	5,623	109,646	25,303
2022	396	149,261	5,970	143,290	5,732	111,766	25,792
2023	402	152,137	6,085	146,051	5,842	113,920	26,289
2024	409	155,058	6,202	148,856	5,954	116,107	26,794
2025	416	158,024	6,321	151,703	6,068	118,328	27,307
2026	419	159,739	6,390	153,350	6,134	119,613	27,603

Load Distribution & Staff Forecast

South Orange County Community College District 890

Irvine Valley College 892

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	325.0	0.0	325.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
Department Administrator	21.0	0.0	21.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Actual 2020 Totals	393.0	10.0	383.0

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Irvine Valley College 892

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	331.3	0.0	331.3
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
Department Administrator	21.0	0.0	21.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2021 Totals	399.3	10.0	389.3

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Irvine Valley College 892

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	337.7	0.0	337.7
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
Department Administrator	21.0	0.0	21.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2022 Totals	405.7	10.0	395.7

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Irvine Valley College 892

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	344.0	0.0	344.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
Department Administrator	21.0	0.0	21.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2023 Totals	412.0	10.0	402.0

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Irvine Valley College 892

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	350.8	0.0	350.8
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
Department Administrator	21.0	0.0	21.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2024 Totals	418.8	10.0	408.8

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Irvine Valley College 892

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	357.5	0.0	357.5
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
Department Administrator	21.0	0.0	21.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2025 Totals	425.5	10.0	415.5

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

Irvine Valley College 892

FTE Instruction Staff Worksheet - Fall 2026

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	361.4	0.0	361.4
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
Department Administrator	21.0	0.0	21.0
Librarian Include certificated director of audio/visual, et. al.	6.0	6.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	0.0
Projected 2026 Totals	429.4	10.0	419.4

Column (b) is the total number of Column (a) distributed to categories

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FUSION2 Planning

Cumulative Sum of Existing & Proposed Space (2021 - 2027) Page 1 / 1

	0										
Sοι	uth O	range Co	ounty Co	mmunity	College I	District 8	90				
Irvi	ne Va	alley Coll	ege 892								
Yea Occu	rity & ar of pancy a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total	,	59,841	66,047	47,972	37,304	2,360	36,236	27,151	12,214	57,982	347,107
3	2021	B222 LAB	S PHASE 3								
6	2022	FINE ART	S BUILDING	6							
		2,897 62,738			1,002 38,306			-3,382 23,769		3,271 61,253	
18	2025	B-300 RE	NOVATION								
		-436 62,302	,		-1,535 36,771					1,962 63,215	
19	2026	STUDENT	SERVICES	STUDENT U	JNION						
		-8,272 54,030			-1,508 35,263				-9,164 3,050	17,155 80,370	
20	2026	PE 200 RI	ENOVATION	I							
		-39 53,991		-95 49,164			300 36,536			-64 80,306	
23	2027	INSTRUC	TIONAL BUI	LDING - A Q	UAD						
		-600 53,391			-502 34,761				-1,945 1,105	959 81,265	
24	2027	CAMPUS	POLICE & IT	г							
				1,741 50,855						4,656 85,921	6,397 377,867
Total E	Existing	and Propose 53,391		50,855	34,761	4,560	36,536	23,769	1,105	85,921	377,867

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FUSION2 Planning

Capacity of Net Existing On-Campus ASF

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South Orange County Community College District 890

Irvine Valley College 892

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH	
Classroom Space	59,841	42.9	139,488	

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	
0400 - Biological Sciences	11,793	235	5,018	
0500 - Business and Management	3,853	128	3,010	
0700 - Information Technology	5,564	171	3,254	
0900 - Engineering and Industrial Technologies	5,096	321	1,588	
0956 - Manufacturing and Industrial Technology	4,265	385	1,108	
1000 - Fine and Applied Arts	14,287	257	5,559	
1300 - Family and Consumer Sciences	1,126	257	438	
1400 - Law	401	150	267	
1900 - Physical Sciences	14,919	257	5,805	
2200 - Social Sciences	1,500	150	1,000	
4900 - Interdisciplinary Studies	3,243	257	1,262	
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH	
Lab Space	66,047	233	28,309	

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE	
Office Space	47,972	140	343	

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FUSION2 Planning South Orange County Community College District 890

Irvine Valley College 892 District Priority & Project: **1 PV COVERED PARKING LOT 6** Site Acquisition Project Type: New Construction Reconstruction Equipment Replacement Infrastructure Total Estimated Cost: \$4,290,000 Anticipated Source(s) of Funds: Non-State Type of Construction Seismic Retrofit: If Existing - Age: If Existing - Condition: **Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018-2019	2018-2019	2019-2020		2020-2021
Estimated Cost		\$172,000	\$257,000	\$3,861,000		

Explain why this project is needed:

In response to the Board of Trustees Resolution in Support of Climate Change and Sustainability Goals adopted in January 2020, the college has identified photovoltaic (PV) shade structures as the means for achieving Goal #2 of increasing our renewable energy consumption. This is the first of several phases needed to achieve a 50% reduction in renewable energy consumption by 2030. This project encompasses creating Parking Lot 6 and installation of PV solar shade structures.

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FUSION2 Planning

South Orange County Community College District 890 Irvine Valley College 892

District Priority & Project: 1 PV COVERED PARKING LOT 6

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)		
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
-	0	0	0	0	0	0	
Summary				Net ASF		Capacity WSCH	
Lab Space				0		0	

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

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South Orange County Comm Irvine Valley College 892	unity College Distri	ct 890	
District Priority & Project:	2 B221 LABS PHA	SE 2	
Project Type:	Site Acquisition Replacement	New Construction Infrastructure	Reconstruction
Total Estimated Cost:	\$2,100,000		
Anticipated Source(s) of Funds:	Non-State		
Type of Construction			
Seismic Retrofit:			
If Existing - Age:			
If Existing - Condition:			

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2020-2021
Estimated Cost		\$84,000	\$126,000	\$1,680,000	\$210,000	

Explain why this project is needed:

This project will renovate the 1,249 asf Chemistry lab in room B221 in the Math and Physical Science Building.

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FUSION2 Planning

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South Orange County Community College District 890 Irvine Valley College 892

District Priority & Project: 2 B221 LABS PHASE 2

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		1,249					1,249
Project Secondary		-1,249					-1,249
Project Net ASF		0					0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)						
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH				
Classroom Space	0	0				

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
1900 - Chemistry, General	1,249	257	486	-1,249	-257	-486	
Summary				Net ASF		Capacity WSCH	
Lab Space				0		0	

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

FUSION2 Page 6 / 25 Planning South Orange County Community College District 890 Irvine Valley College 892 District Priority & Project: 3 B222 LABS PHASE 3 Project Type: Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment Total Estimated Cost: \$2,131,000 Anticipated Source(s) of Funds: Non-State Type of Construction Seismic Retrofit: If Existing - Age: If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
Estimated Cost		\$85,000	\$128,000	\$1,705,000	\$213,000	

Explain why this project is needed:

This project will renovate the 1,241 asf chemistry lab in the Math & Physical Science Building.

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FUSION2 Planning

South Orange County Community College District 890 Irvine Valley College 892

District Priority & Project: 3 B222 LABS PHASE 3

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		1,241					1,241
Project Secondary		-1,241					-1,241
Project Net ASF		0					0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)						
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH				
Classroom Space	0	0				

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect				t	
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1900 - Chemistry, General	1,241	257	483	-1,241	-257	-483
Summary				Net ASF		Capacity WSCH
Lab Space				0		0

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

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FUSION2
Planning
South Orange County Community College District 890

Irvine Valley College 892

District Priority & Project: 4 RENOVATE SOCCER & PRACTICE FIELDS

Project Type:	Site Acquisition	New Construction	Reconstruction
	Replacement	Infrastructure	Equipment
Total Estimated Cost:	\$10,175,000		
Anticipated Source(s) of Funds:	Non-State		
Type of Construction			
Seismic Retrofit:			
If Existing - Age:			
If Existing - Condition:			

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021		2021-2022
Estimated Cost		\$450,000	\$525,000	\$9,200,000		

Explain why this project is needed:

In accordance with the Facilities Master Plan, this project will renovate the completion soccer and baseball fields, renovate the practice field facilities and upgrade existing and provide new fencing. All fields will be natural grass with the exception of the baseball foul territory. There will be security fencing surrounding all athletic fields, new scoreboards, bleacher seating and an extension of electrical power for event management.

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FUSION2 Planning

South Orange County Community College District 890

Irvine Valley College 892

District Priority & Project: 4 RENOVATE SOCCER & PRACTICE FIELDS

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)		
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
0	0	0	0	0	0	
			Net ASF		Capacity WSCH	
			0		0	
	Net ASF	-	-	Net ASF ASF per 100 WSCH Capacity WSCH Net ASF 0 0 0 0 0		

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

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FUSION2

lanning				1 ugo 107 20
South Orange County Comm Irvine Valley College 892	unity College Distr	ict 890		
District Priority & Project:	6 FINE ARTS BUIL	DING		
Project Type:	 Site Acquisition Replacement 	New Construction Infrastructure	Reconstruction	
Total Estimated Cost:	\$51,523,000			
Anticipated Source(s) of Funds:	State and Non-State			
Type of Construction				
Seismic Retrofit:				
If Existing - Age:				
If Existing - Condition:				

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$1,471,000	\$2,713,000	\$45,872,000	\$1,467,000	

Explain why this project is needed:

The proposed project will construct a new Fine Arts building complex on campus to provide consolidated and expanded space for the Fine Arts Department at Irvine Valley College. The Fine Arts Department is one of the fastest growing departments on campus. Currently, the Department offers Art, Art History, Music and Dance instruction in laboratories located within a number of different buildings on campus. The new Fine Arts building complex will increase instructional capacity and provide dedicated classroom, laboratory, office, and other support space for the Fine Arts Department. The new building will be a total of 43,255 ASF (61,792 GSF) and will consist of 2,875 ASF of lecture space, 34,840 ASF of laboratory space, 820 ASF of office space, 1,440 ASF of library space, and 3,280 ASF of other support space. Following occupancy of the new Fine Arts building, 13,863 ASF of existing space on campus will be vacated and inactivated. The District is committed to funding 50 percent of State supportable costs of the proposed facility. Secondary effects of this project will inactivate Music space currently in the Humanities/Language/Fine Arts Building (A300), an Interdisciplinary Studies laboratory in the Classroom Building (B100), Art laboratories in the Physical Science & Art Building (B300), Dance space in the Physical Education Building, and Music support space in the Performing Arts Center. A total of 13,950 ASF will be inactivated on campus following occupancy of the new building.

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South Orange County Community College District 890 Irvine Valley College 892

District Priority & Project: 6 FINE ARTS BUILDING

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,897	34,719	825	1,442		3,271	43,154
Project Secondary	0	-10,022	-106	-440		-3,382	-13,950
Project Net ASF	2,897	24,697	719	1,002		-111	29,204

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)						
Summary	Net ASF AS	F per 100 WSCH	Capacity WSCH			
Classroom Space	2,897	42.9	6,752			

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
1000 - Art (Painting, Drawing and Sculpture)	11,769	257	4,579	-3,102	-257	-1,207	
1000 - Dance	5,098	257	1,984	0	0	0	
1000 - Fine and Applied Arts	551	257	214	0	0	0	
1000 - Fine Arts, General	1,951	257	759	0	0	0	
1000 - Music	15,350	257	5,973	-5,718	-257	-2,225	
4900 - Interdisciplinary Studies	0	0	0	-1,202	-257	-468	
Summary				Net ASF		Capacity WSCH	
Lab Space				24,697		9,610	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	719	140	5.14

FUSION2 Planning

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EXHIBIT B
Page 94 of 123 Capital Outlay Plan Page 91 / 120
Capital Outlay Plan Page 91 / 120

FUSION2 Planning			Project Intent & Scope Page 12 / 25						
South Orange County Community College District 890 Irvine Valley College 892									
District Priority & Project:	11 PERFORMING	ARTS YARD RENOV	ATION						
Project Type:	Site Acquisition Replacement	New Construction Infrastructure	Reconstruction						
Total Estimated Cost:	\$1,089,000								
Anticipated Source(s) of Funds:	Non-State								
Type of Construction									
Seismic Retrofit:									
If Existing - Age:									
If Existing - Condition:									

Anticipated Time Schedule

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	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020-2021	2021-2022	2022-2023		2023-2024
Estimated Cost		\$44,000	\$65,000	\$980,000		

Explain why this project is needed:

Development of a secure outside work area to support the performing arts theater.

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FUSION2 Planning

South Orange County Community College District 890 <u>Irvine Valley College</u> 892

District Priority & Project: 11 PERFORMING ARTS YARD RENOVATION

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)		
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect		Secondary Effect			
TOP Code	Net ASF	Net ASF ASF per 100 WSCH Ca		Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		Capacity WSCH
Lab Space				0		0

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

FUSION2 Page 14 / 25 Planning South Orange County Community College District 890 Irvine Valley College 892 District Priority & Project: **13 FINE ARTS PROMENADE LANDSCAPE/HARDSCAPE** Project Type: Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment Total Estimated Cost: \$7,791,000 Anticipated Source(s) of Funds: Non-State Type of Construction Seismic Retrofit: If Existing - Age: If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2022-2023	2023-2024		2023-2024
Estimated Cost		\$312,000	\$467,000	\$7,012,000		

Explain why this project is needed:

Development of an outdoor area to support multiple fine arts programs.

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FUSION2 Planning

South Orange County Community College District 890 Irvine Valley College 892

District Priority & Project: 13 FINE ARTS PROMENADE LANDSCAPE/HARDSCAPE

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)		
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
0	0	0	0	0	0	
			Net ASF		Capacity WSCH	
			0		0	
	Net ASF	-	-	Net ASF ASF per 100 WSCH Capacity WSCH Net ASF 0 0 0 0 0	Net ASF ASF per 100 WSCH Capacity WSCH Net ASF ASF per 100 WSCH 0	

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

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FUSION2 Planning

laining								
South Orange County Community College District 890 Irvine Valley College 892								
District Priority & Project:	18 B-300 RENOVA	TION						
Project Type: Total Estimated Cost: Anticipated Source(s) of Funds: Type of Construction Seismic Retrofit: If Existing - Age: If Existing - Condition:	 Site Acquisition Replacement \$14,512,000 State and Non-State 	 New Construction Infrastructure 	Reconstruction					
-								

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2025-2026
Estimated Cost		\$629,000	\$666,000	\$12,170,000	\$1,047,000	

Explain why this project is needed:

This project proposes to renovate the B-300 Building. Programs currently housed in this space will be moved to the new ATEP (IVC) building, and Fine Arts building. The building will be renovated to allow for instructional space for Mathematics, Computer Science, Bio-technology and Physical Science programs. The reconstruction also includes health and safety improvements including ADA improvements, seismic upgrades, door lock down controls, security cameras and upgraded mechanical, electrical and HVAC systems for energy and systems efficiency.

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South Orange County Community College District 890

Irvine Valley College 892

District Priority & Project: 18 B-300 RENOVATION

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,300	8,130	620	3,000	1,200	2,260	18,510
Project Secondary	-3,736	-9,267	-547	-4,535	0	-298	-18,383
Project Net ASF	-436	-1,137	73	-1,535	1,200	1,962	127

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)						
Summary	Net ASF ASF pe	er 100 WSCH	Capacity WSCH			
Classroom Space	-436	42.9	-1,016			

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
0400 - Biotechnology and Biomedical Technology	1,650	235	702	0	0	0	
0700 - Information Technology, General	1,500	171	877	0	0	0	
1000 - Art (Painting, Drawing and Sculpture)	0	0	0	-3,084	-257	-1,200	
1000 - Graphic Arts and Design	0	0	0	-2,010	-257	-782	
1900 - Physics, General	4,980	257	1,938	-3,168	-257	-1,233	
4900 - General Studies	0	0	0	-1,005	-257	-391	
Summary				Net ASF		Capacity WSCH	
Lab Space				-1,137		-89	

Office & Office Service Areas (Room Use Code 300s)			
Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	73	140	0.52

FUSION2 Planning

Report Generated: 6/29/2020

& Scope

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FUSION2 Planning			Project Intent a
South Orange County Comm Irvine Valley College 892	unity College Distri	ict 890	
District Priority & Project:	19 STUDENT SER	VICES/STUDENT UN	ION
Project Type:	Site Acquisition	New Construction	Reconstruction
	Replacement	Infrastructure	Equipment

\$101,462,000

Non-State

Anticipated Time Schedule

Report Generated: 6/29/2020

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Estimated Cost		\$4,058,000	\$6,088,000	\$81,170,000	\$10,146,000	

Explain why this project is needed:

Total Estimated Cost:

Type of Construction

If Existing - Condition:

Seismic Retrofit: If Existing - Age:

Anticipated Source(s) of Funds:

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 and provide exterior courtyards for student and college gathering and activities.

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Planning

South Orange County Community College District 890

Irvine Valley College 892

Report Generated: 6/29/2020

FUSION2

District Priority & Project: **19 STUDENT SERVICES/STUDENT UNION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	0	14,655	1,707		30,320	46,682
Project Secondary	-8,272	-2,238	-14,160	-3,215		-22,329	-50,214
Project Net ASF	-8,272	-2,238	495	-1,508		7,991	-3,532

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)						
Summary	Net ASF AS	SF per 100 WSCH	Capacity WSCH			
Classroom Space	-8,272	42.9	-19,281			

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
4900 - Other Interdisciplinary Studies	0	0	0	-2,238	-257	-871	
Summary				Net ASF		Capacity WSCH	
Lab Space				-2,238		-871	

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	495	140	3.54

Scope

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2026-2027

			- 1 - 5
FUSION2 Planning			Project Intent & S
South Orange County Comm Irvine Valley College 892	unity College Dist	rict 890	
District Priority & Project:	20 PE 200 RENO	VATION	
Project Type:	Site Acquisition	New Construction	Reconstruction
	Replacement	Infrastructure	Equipment
Total Estimated Cost:	\$10,661,000		

State and Non-State

Land Acquisition **Preliminary Plans** Working Drawing Construction Equipment Occupancy Year 2023-2024 2023-2024 2024-2025 2024-2025 Estimated Cost \$504,000 \$461,000 \$9,691,000 \$5,000

Explain why this project is needed:

Anticipated Source(s) of Funds:

Anticipated Time Schedule

Type of Construction

If Existing - Condition:

Seismic Retrofit: If Existing - Age:

Report Generated: 6/29/2020

This project will renovate the PE 200 (Hart Gym #28) Building. The Gym was constructed in 1994 and has had no renovations since then. When completed, the 26,577 GSF Building will contain 500 ASF of Lecture space, 1,100 ASF of Faculty Office space, 19,767 ASF of Physical Education space, and 250 ASF of Janitorial Storage space.

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South Orange County Community College District 890 Irvine Valley College 892

District Priority & Project: 20 PE 200 RENOVATION

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	500		1,100			20,017	21,617
Project Secondary	-539		-1,195			-19,781	-21,515
Project Net ASF	-39		-95			236	102

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)						
Summary	Net ASF A	SF per 100 WSCH	Capacity WSCH			
Classroom Space	-39	42.9	-91			

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

		Primary Effect			Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH		
-	0	0	0	0	0	0		
Summary				Net ASF		Capacity WSCH		
Lab Space				0		0		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-95	140	-0.68

FUSION2 Planning

EXHIBIT B	
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Capital Outlay Plan Page 101 / 12	0

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FUSION2

lanning				1 ugo 22 / 20		
South Orange County Community College District 890 Irvine Valley College 892						
District Priority & Project:	23 INSTRUCTION	AL BUILDING - A QU	AD			
Project Type:	 Site Acquisition Replacement 	New Construction Infrastructure	Reconstruction			
Total Estimated Cost: Anticipated Source(s) of Funds: Type of Construction Seismic Retrofit: If Existing - Age: If Existing - Condition:	\$20,463,000 State and Non-State					

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2027-2028
Estimated Cost		\$803,000	\$738,000	\$17,822,000	\$1,101,000	

Explain why this project is needed:

This project will demolish the 16,149 GSF Social Science A200 Building and the 14,066 GSF Humanities, Language, Fine Arts A300 Building. Both buildings were constructed in 1979 and their building support systems are beyond their usable life cycle. The two buildings will be replaced with a smaller single building. On completion of the project the new 20,712 ASF Building will contain 9,219 ASF Lecture space, 6,350 ASF Laboratory space, 2,182 ASF Office space, and 1,961 ASF of Other Instructional support space.

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FUSION2 Planning

South Orange County Community College District 890 Irvine Valley College 892

District Priority & Project: 23 INSTRUCTIONAL BUILDING - A QUAD

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	9,219	6,350	2,182	0	1,000	1,961	20,712
Project Secondary	-9,819	-6,750	-2,232	-502	0	-2,947	-22,250
Project Net ASF	-600	-400	-50	-502	1,000	-986	-1,538

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)			
Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-600	42.9	-1,399

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

		Primary Effect		Secondary Effect			
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH	
1000 - Art (Painting, Drawing and Sculpture)	0	0	0	-868	-257	-338	
1000 - Music	0	0	0	-5,882	-257	-2,289	
4900 - General Studies	6,350	257	2,471	0	0	0	
Summary				Net ASF		Capacity WSCH	
Lab Space				-400		-156	

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-50		-0.36

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Report Generated: 6/29/2020			Capital Outlay Plan Page 103 / 120
FUSION2 Planning			Project Intent & Scop Page 24 / 25
South Orange County Comm Irvine Valley College 892	unity College Dist	rict 890	
District Priority & Project:	24 CAMPUS POL	ICE & IT	
Project Type:	Site Acquisition	New Construction Infrastructure	Reconstruction
Total Estimated Cost:	\$12,702,000		
Anticipated Source(s) of Funds:	Non-State		
Type of Construction			
Seismic Retrofit:			

If Existing - Condition:

If Existing - Age:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2026-2027	2026-2027	2027-2028	2027-2028	2027-2028
Estimated Cost		\$508,000	\$762,000	\$10,162,000	\$1,270,000	

Explain why this project is needed:

Repurpose the vacated Student Activities Center (Old Child Development Center) for Police and IT.

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South Orange County Community College District 890 Irvine Valley College 892

District Priority & Project: 24 CAMPUS POLICE & IT

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			3,000			6,000	9,000
Project Secondary			-1,259			-1,344	-2,603
Project Net ASF			1,741			4,656	6,397

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)		
Summary	Net ASF ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

		Primary Effect Secondary Effe				t
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		Capacity WSCH
Lab Space				0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,741	140	12.44

FUSION2

Planning



Page 108 of 123 Page 3 / 83 South Orange County Community College District Report 17 Certification

EXHIBIT B

Certification of Inventory for Fiscal Year: 2019 - 2020

Campus Name:South Orange County District OfficeCertified ASF:32,850Certified OGSF:40,815

District Approval

10/2/19

Authorized Signature

Date

ANIN-MARIE GABE

Printed Name

State Approval

Hoang Nguyen

Authorized Signature

6/16/2020

Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

Campus Capacity/Load Ratios

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South Orange County Community College District 890

South Orange County District Office 893

Campus Lecture Capacity/Load Ratios

No. Project									
Lect ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected	d WSCH	0	0	0	0	0	0	0
Lecture ASF C	Cumulative Capacity		0	0	0	0	0	0	0
0	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Campus Capacity/Load Ratios

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South Orange County Community College District 890

South Orange County District Office 893

Campus Lab Capacity/Load Ratios

No. Proje	ct								
Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projecte	d WSCH	0	0	0	0	0	0	0
Lab ASF Cumulative Capacity 0 Capacity/Load Ratio	0	0	0	0	0	0	0		
	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Campus Capacity/Load Ratios

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South Orange County Community College District 890

South Orange County District Office 893

Campus Office Capacity/Load Ratios

FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ctual*/Projected	I FTE	0	0	0	0	0	0	0
Office ASF Cumulative Capacity 17,584		110	110	110	110	110	110	110
apacity/Load R	atio	0%	0%	0%	0%	0%	0%	0%
	ctual*/Projecteo umulative Capa	ctual*/Projected FTE	2021-22 ctual*/Projected FTE 0 umulative Capacity 110	2021-222022-23ctual*/Projected FTE00umulative Capacity110110	2021-22 2022-23 2023-24 ctual*/Projected FTE 0 0 0 umulative Capacity 110 110 110	2021-22 2022-23 2023-24 2024-25 ctual*/Projected FTE 0 0 0 0 umulative Capacity 110 110 110 110	2021-22 2022-23 2023-24 2024-25 2025-26 ctual*/Projected FTE 0 0 0 0 0 umulative Capacity 110 110 110 110 110 110	2021-22 2022-23 2023-24 2024-25 2025-26 2026-27 ctual*/Projected FTE 0 0 0 0 0 0 0 umulative Capacity 110 110 110 110 110 110 110

Campus Capacity/Load Ratios

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South Orange County Community College District 890

South Orange County District Office 893

Campus Library Capacity/Load Ratios

No. Projec	t								
	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected	d ASF	0	0	0	0	0	0	0
Library ASF	Cumulative Capa	acity	0	0	0	0	0	0	0
0	Capacity/Load R	atio	0%	0%	0%	0%	0%	0%	0%

Campus Capacity/Load Ratios

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South Orange County Community College District 890

South Orange County District Office 893

Campus AV/TV Capacity/Load Ratios

No. F	Project									
		AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
AV/TV		Actual*/Projected	IASF	0	0	0	0	0	0	0
	(Cumulative Capa	icity	0	0	0	0	0	0	0
0		Capacity/Load Ra	atio	0%	0%	0%	0%	0%	0%	0%

Load Distribution & Staff Forecast

South Orange County Community College District 890

South Orange County District Office 893

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2018	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0
Projected							
2020	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0

Load Distribution & Staff Forecast

South Orange County Community College District 890

South Orange County District Office 893

FTE Instruction Staff Worksheet - Fall 2020

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Actual 2020 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

South Orange County District Office 893

FTE Instruction Staff Worksheet - Fall 2021

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

-			
Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2021 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

South Orange County District Office 893

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2022 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

South Orange County District Office 893

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2023 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

South Orange County District Office 893

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2024 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

South Orange County District Office 893

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (C)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2025 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Load Distribution & Staff Forecast

South Orange County Community College District 890

South Orange County District Office 893

FTE Instruction Staff Worksheet - Fall 2026

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (C)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2026 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Report Generated: 6/29/2020

FUSION2 Planning

Cumulative Sum of Existing & Proposed Space (2021 - 2027) Page 1 / 1

South Orange County Community College District 890 South Orange County District Office 893										
Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	0	0	17,584	0) 0	0	0	0	15,266	32,850

Capacity of Net Existing On-Campus ASF Page 1 / 1

South Orange County Community College District 890									
South Orange County District Office 893									
Office & Office Service Areas	(Room Use Code 300s)								
Summary Total Total Total Total Total Total Total Summary Net ASF ASF per FTE Capacity FTE									
Office Space	17,584	160	110						

Initial Project Proposal

2023-2024

Community College Construction Act of 1980 Capital Outlay Budget Change Proposal

Fine Arts Complex Renovation

Proposal Name

South Orange County Community College District

Community College District

Saddleback College

College or Center

August 1, 2020

Date



EXHIBIT C Page 2 of 8 FINE ARTS COMPLEX RENOVATION

Initial Project Proposal (IPP)

				initial Project Proposal (I
District:	South Orange	County Commu	nity College District	
College / Center:	Saddleback C	ollege		
Project Name:	FINE ARTS C	OMPLEX RENO	VATION	
Project Type:	Reconstructio	n		
	Project	Funding		
	State	Non-state		
Land Aquisition:	\$0	\$0	Budget Year:	2023
Prelim. Plans:	\$706,405	\$577,967	Const. Cost Index:	6924
Working Draw:	\$704,516	\$576,422	5 yr. Plan Priority:	21
Construction:	\$13,704,359	\$13,704,358	Net ASF:	-83
Equipment:	\$0	\$235,801	Total GSF:	52,599
	\$15,115,280	\$15,094,548		
Total Cost:	\$30,209,828			
Project Description:	ASF/52,599 G minor tenant i space, both th includes ADA completion of	SF). The Fine A mprovements in leaters, faculty of improvements, a the project there ace, 3,500 ASF of	2014-15. Scope of work ffices, and all support spa and upgraded electrical a will be 1,500 ASF of Lec	cted in 1977 and since has had will modernize all instructional aces. The reconstruction also
Master Plan Comments:	Fine Arts Prog of outdated fa This project is renovating fac obsolete facili also included	gram, as well as e cilities are an inte supported by the cilities to support ties, and improvin	enhance the student lear egral part of the College's e College's Educational a new teaching methods, r ng facility functionality an t's Five Year Constructio	ecessary improvements to the ning environment. Renovation s Facilities Master Plan (FMP). and Facilities Master Plans by esponding to outdated and d efficiency. This project is n Plan and supported by

CEQA Status:

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	Yes	No	No	No
Initial Study	No	No	No	No
Negative Declaration	No	No	No	No
Draft EIR	No	No	No	No
Final EIR	No	No	No	No

Type of Project and Qualifying Information:

- NA Life Safety Project Required Supporting report is attached and establish imminent danger
- Yes Project Design Construction and equipment design conform with State design and cost guidelines

NA Infrastructure

Type of project: N/A

- No Loss Imminent Loss or failure of infrastructure is imminent
- No **Master Planning or Project Planning** District's general fund's ending balance is less than 5% of the total general fund

NA Instructional Space

Type of space: N/A

EXHIBIT C Page 3 of 8 FINE ARTS COMPLEX RENOVATION

FACI	LITIES UTIL			FINE A	RTS COMPLEX RENOVATION
SPACE	Major ASF:	N/A			Initial Project Proposal (IPP)
Yes	-	ct will not cause total	I ASF in any categor	v to exceed 110% o	f capacity/load ratio
NA		Support, Student Se	, ,		
	Type of spa				
	Major ASF:	N/A			
Yes	Other Facil	ity Projects			
	Type of spa	ce: Alteration			
	Primary ASI	⁼ of request space:	Performing Arts		
Yes		n existing facility buil	•		
		tal Information and			
Yes		n existing facility in u			
Yes		construct existing bu	•		•
Yes	-	the new building will			
NA	•	building will be demo			
Yes		e instructional deliver		earning, other such	means
Yes		private funding source	ces		
No	- Other :				
		struction period in nu			
	-	Forms/Pages enclo			
Yes		ve-Year Construction		ted pages of said do	cument
No		e-safety third party ju			
No	0	ng test or other relate			
Yes		Cost Estimate Summ			
Yes	- Other FPF	P related forms: JCA	-31, 33, Summary R	leport	
Distri	ct Contact:	Medhanie Ephrem		Phone No:	(949) 582-4531
Date:		06/25/2020 1:56 PI	M	Fax No:	(949) 364-1731
Prepa	ared By:	Eric Mittlestead		E-mail Address:	fpacs2004@aol.com

The district approves and verifies that this proposal presents the basic scope and cost of the project. Approved by:

Name / Title

Signature / Date

DISTRICTSouth Orange County Community College District (890)CAMPUSSaddleback College (891)

Project: FINE ARTS COMPLEX RENOVATION

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No. As	WSCH F Capacity	Sec. ASF	Increase In Space	
110	Classroom	0099	General Assignment	0	0	1,5	00 -545	1,734	-234	
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	0	7,5	39 O	7,539	0	
210	Class Lab	1004	Music	0	0	5,0	6 0	5,066	0	
210	Class Lab	1007	Dramatic Arts	0	0		0 -440	1,132	-1,132	
215	Class Lab Service	1002	Art (Painting, Drawing and Sculpture)	0	0	6,2	05 0	6,205	0	
215	Class Lab Service	1004	Music	0	0	1,1	3 0	1,113	0	
230	Individual Study Lab	1004	Music -	0	0	72	20 0	720	0	
310	Office	0099	General Assignment	0	0	3,5	0 0	3,666	-166	
610	Assembly	1007	Dramatic Arts	0	0	18,24	i0 0	17,140	1,100	
615	Assembly Service	1007	Dramatic Arts	0	0	1,0	0 0	0	1,000	
620	Exhibition	1002	Art (Painting, Drawing and Sculpture)	0	0		0 0	1,150	-1,150	
620	Exhibition	6140	Museums and Galleries	0	0	1,1	0 0	0	1,100	
630	Food Facilities	6940	Food Services	0	0		0 0	335	-335	
660	Merchandise Facility	6199	Other Instructional Support Services	0	0		0 0	266	-266	
TOTAL	-	-	-	0	0	- 45,9	-985	46,066	-83	

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EXHIBIT C Cost Estimate Summary & Anticipated Time Sphedulor BLCAF32

Cost	Estimate

DISTRICT Sout	th Oran	nge County	/ Community	College Dis	strict (890)		CAMPU	IS Sa	addlebacl	k College (8	91)		
Project: FINE	E ARTS	COMPLE	X RENOVATIO	NC	D	ate F	Prepared: 06/12/20)20 E	Estimate (CCI: 6924	CFIS F	Ref. #:	
Request For: L	PW	CE			P	repa	red by: FPPS	E	Estimate I	EPI: 3737	DoF P	roject II	D:
							Total Cost	0	. Europead	1	District	Funded	I
							Total Cost	State	e Funded	Support	able	Non Su	upportable
1. Site Acquisition	(Acres	s: 0)					\$0						
2. Preliminary Plan	ns (Esti	imate CCI:	5977)				\$1,284,372	9	6706,405	\$5	77,967		\$0
A. Architectural F	ees (fo	or prelimina	ry plans)				\$841,456						
B. Project Manag	gement	(for prelimi	nary plans)				\$240,416						
C. Division of the	e State /	Architect Pl	an Check Fee				\$0						
D. Preliminary Te	ests (so	oils, hazardo	ous materials)				\$37,500						
E. Other Costs (fo	or preli	minary plar	ıs)				\$165,000						
3. Working Drawing	gs (Est	timate CCI	: 6924)				\$1,280,938	9	5704,516	\$5	76,422		\$(
A. Architectural F	ees (fo	or working c	Irawings)				\$961,665						
B. Project Manag	gement	(for workin	g drawings)				\$0						
C. Division of the	e State /	Architect, P	lan Check Fe	e			\$205,584						
D. Community Co	ollege F	Plan Check	Fee				\$68,689						
E. Other Costs (fo	or work	king drawing	gs)				\$45,000						
Total PW may not e	exceed	13% of con	struction				True						
4. Construction (Es	stimate	e CCI: 6924	4)				\$24,041,614	\$12	,020,807	\$12,02	20,807		\$0
A. Utility Service							\$275,000						
B. Site Developm	nent, Se	ervice					\$350,000						
C. Site Developm	nent, Ge	eneral					\$295,000						
D. Other Site Dev	velopm	ent					\$0						
E. Reconstructior	n						\$22,448,169						
F. New Construct	tion (bu	uilding) (w/C	Group I equip)				\$0						
G. Board of Gove	ernor's	Energy Pol	icy Allowance	(2% or 3%)			\$673,445						
H. Other							\$0						
5. Contingency							\$1,682,912		6841,456		41,456		\$0
6. Architectural and	-	neering Ov	versight				\$601,040		5300,520		00,520		\$0
7. Tests and Inspec	ctions						\$564,578	9	5282,289	\$28	32,289		\$(
A. Tests							\$240,416						
B. Inspections			• • • • • ·	- D	(16)		\$324,162		050 00-		-0.000		<u></u>
8. Construction Ma	-		or Compliand	ce Program	(If justified))	\$518,573	9	\$259,287	\$2	59,286		\$0
A. Construction M	•						\$480,832						
B. Labor Complia 9. Total Construction		-	1 through 9 a	hovo)			\$37,741	¢10	704 250	¢10 7	14 250		ድር
10. Furniture and G							\$27,408,717	۵ ۱3	,704,359 \$0		04,358 35,801		\$0 \$0
11. Total Project Co				EP1. 3/3/)			\$235,801 \$30,209,828	\$15	ە 0 ,115,280		94,548		 \$0
12. Project Data	031 (110	1	quare Feet	Assignabl	e Square Fe	et	ASF:GSF Ratio	. 1		st Per ASF		nit Cost	Per GSF
New Construction			0	ee.gnabi		0		0.00		\$	_		\$(
Reconstruction			52,599		45,9	-		0.87		\$48	_		\$427
13. Anticipated Tim	ne Sch	edule											
Start Preliminary Pla		8/01/2023	Start Workin	g Drawings	03/01/2024		omplete Working awings	08	3/01/2024	DSA Final	Approv	/al	04/01/202
Advertise Bid for Construction	0	6/01/2025	Award Const Contract	ruction	08/01/2025		vertise Bid for uipment	07	7/01/2026	Complete	Project		06/01/202

EXHIBIT C Page 6 of 8

14. Phase	State Funded	District	District Funded Total	
	State Funded	Supportable	Non Supportable	District Fundeu Total
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$706,405	\$577,967	\$0	\$577,967
Working Drawings	\$704,516	\$576,422	\$0	\$576,422
Construction	\$13,704,359	\$13,704,358	\$0	\$13,704,358
Equipment	\$0	\$235,801	\$0	\$235,801
Total Costs	\$15,115,280	\$15,094,548	\$0	\$15,094,548
% of SS Total	50.03%	49.97%	SS Total:	\$30,209,828

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DISTRICTSouth Orange County Community College District (890)CAMPUSSaddleback College (891)

Project: FINE ARTS COMPLEX RENOVATION

								Increase	Equip Cost Per	Total Allowable
Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF		ASF	Cost
110-115	Classroom	0099-4999		0	0	1,500	1,734	-234	\$17.47	\$0
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	0	7,539	7,539	0	\$42.78	\$0
210	Class Lab	1004	Music	0	0	5,066	5,066	0	\$68.73	\$0
210	Class Lab	1007	Dramatic Arts	0	0	0	1,132	-1,132	\$42.78	\$0
215	Class Lab Service	1002	Art (Painting, Drawing and Sculpture)	0	0	6,205	6,205	0	\$42.78	\$0
215	Class Lab Service	1004	Music	0	0	1,113	1,113	0	\$68.73	\$0
230	Individual Study Lab	1004	Music	0	0	720	720	0	\$68.73	\$0
300-355	Faculty Offices	0099 - 4999	9 General Assignment	0	0	3,500	3,666	-166	\$27.32	\$0
610-615	Theater Arts	1006, 1007 1008	1	0	0	19,240	17,140	2,100	\$87.73	\$184,233
620-625	Exhibition Areas	6140, 6800 6960	,	0	0	0	1,150	-1,150	\$0.00	\$0
620-625	Exhibition Areas	6140, 6800 6960	,	0	0	1,100	0	1,100	\$46.88	\$51,568
630-635	Cafeteria	6940		0	0	0	335	-335	\$36.95	\$0
660	Merchandise Facility	6199	Other Instructional Support Services	0	0	0	266	-266	\$0.00	\$0
TOTAL	-	-	-	0	0	45,983	46,066	-83	-	\$235,801

Report Generated: 06/22/2020



EXHIBIT C Page 8 of 8 FINE ARTS COMPLEX RENOVATION (Category C) Project Summary Report

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT (890), SADDLEBACK COLLEGE (891): FINE ARTS COMPLEX

Description:

This project proposes to renovate the existing Fine Arts Complex #33 (46,066 ASF/52,599 GSF). The Fine Arts Complex was constructed in 1977 and since has had minor tenant improvements in 2014-15. Scope of work will modernize all instructional space, both theaters, faculty offices, and all support spaces. The reconstruction also includes ADA improvements, and upgraded electrical and energy systems. On completion of the project there will be 1,500 ASF of Lecture space, 20,643 ASF of Laboratory space, 3,500 ASF of Office space, and 20,340 ASF of Other Instructional support space.

Project Type: Reconstruction	
Occupancy Year: 2026-27	Acres: 0
District Priority: 21	Contact: Medhanie Ephrem
CCI: 6924	EPI: 3737
Net ASF: -83	Total OGSF: 52,599
Last Edit Date: Jun 25, 2020	Last Edit By: Eric Mittlestead
Online: No	Complete: No

Project Score:

Score Type	Score	Supporting Data
Age of Building or FCI	82	Applied Age: 41
Activates Unused Space	0	No, project does not activate unused space (room use 050)
Local Contribution	50	District Contribution: 50%
Total Score	132	

Space Analysis:

Туре	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	1,500	20,643	3,500	0	0	20,340	45,983
Secondary ASF	-1,734	-21,775	-3,666	0	0	-18,891	-46,066
Net ASF	-234	-1,132	-166	0	0	1,449	-83
Applied Net ASF	0	0	-166	0	0	N/A	-166
Net Capacity Change	-545 WSCH	-440 WSCH	-1 FTE	0 ASF	0 ASF	N/A	N/A
Initial Cap/Load (FY2023)	126%	148%	90%	75%	36%	N/A	95%
Final Cap/Load (FY2026)	118%	140%	84%	79%	60%	N/A	96%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2023-24	\$706,405	\$577,967	\$1,284,372
Working Drawings	2023-24	\$704,516	\$576,422	\$1,280,938
Construction	2024-25	\$13,704,359	\$13,704,358	\$27,408,717
Equipment	2024-25	\$0	\$235,801	\$235,801
Project Total		\$15,115,280	\$15,094,548	\$30,209,828

Initial Project Proposal

2023-2024

Community College Construction Act of 1980 Capital Outlay Budget Change Proposal

PE Complex Replacement

Proposal Name

South Orange County Community College District

Community College District

Saddleback College

College or Center

August 1, 2020

Date



EXHIBIT D Page 2 of 8 **PE COMPLEX REPLACEMENT**

Initial Project Proposal (IPP)

District:	South Orange		nity College District	
	Saddleback C	-	nity College District	
College / Center:		•	Ŧ	
Project Name:		K REPLACEMEN	I	
Project Type:	Replacement			
	-	Funding		
	State	Non-state		
Land Aquisition:	\$0	\$0	Budget Year:	2023
Prelim. Plans:	\$586,904	\$480,195	Const. Cost Index:	6924
Working Draw:	\$521,869	\$521,868	5 yr. Plan Priority:	22
Construction:	\$13,033,426	\$13,033,421	Net ASF:	51
Equipment:	\$0	\$14,155	Total GSF:	57,236
	\$14,142,199	\$14,049,639		
Total Cost:	\$28,191,838			
Project Description:	construct a ne 20,549 GSF P 9,049 GSF PE PE Classroon demolished w PE 500 was c will consolidat space. On con	ew complex to sup PE Shower Locke E Activity (PE300 as (PE500 #60) for ere constructed in onstructed in 199 the Physical Ecompletion the new	rs (PE100 #29), 20,316 #31), 4,944 GSF PE Of or a total GSF of 57,236. n 1976 and have had no 2 and has had no renov ducation Program and pr 57,236 GSF/ 40,141 AS	Sent building space and uildings to be removed include GSF Gymnasium (PE200 #30), fices (PE400 #32), and 2,378 GSF 4 of the 5 buildings to be orenovations since being built. vation to it. The new PE Complex rovide modern, energy efficient SF Complex will contain 1,137 ASF 17 ASF of Physical Education
Master Plan Comments:	Physical Educ Replacement Plan (FMP). T Master Plans outdated and This project is	ation Program, a of outdated facilit his project is sup by renovating fac obsolete facilities also included wit	s well as enhance the st ties are an integral part of ported by the College`s silities to support new tea s, and improving facility f	ecessary improvements to the tudent learning environment. of the College`s Facilities Master Educational and Facilities aching methods, responding to functionality and efficiency. ear Construction Plan and

CEQA Status:

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	No	No	No	No
Initial Study	No	No	No	No
Negative Declaration	Yes	No	No	No
Draft EIR	No	No	No	No
Final EIR	No	No	No	No

Type of Project and Qualifying Information:

- NA Life Safety Project Required Supporting report is attached and establish imminent danger
- Yes Project Design Construction and equipment design conform with State design and cost guidelines
- NA Infrastructure
 - Type of project: N/A
- NA Loss Imminent Loss or failure of infrastructure is imminent
- No Master Planning or Project Planning District's general fund's ending balance is less than 5% of the total general fund

FUSION2 FACILITIES UTILIZATION SPACE INVENTORY OPTIONS NET

EXHIBIT D Page 3 of 8 PE COMPLEX REPLACEMENT

Initial Project Proposal (IPP)

NA	Instruction	al Space			initial Project P
	Type of spa	ice: N/A			
	Major ASF:	N/A			
Yes	- This proje	ect will not cause total ASF	in any category to exc	eed 110% o	f capacity/load ratio
NA	Academic	Support, Student Servic	es or Administrative S	pace	
	Type of spa				
	Major ASF:	N/A			
Yes	Other Facil	ity Projects			
	Type of spa	ce: New Construction	n, Replacement		
	Primary AS	F of request space: Phy	/sical Educ.		
Yes		an existing facility building		l project	
		ntal Information and Alte			
Yes		an existing facility in use fo	,		
Yes		construct existing building			•
Yes	-	the new building will be th	-	• •	
Yes		building will be demolished			•
Yes		e instructional delivery sys	stem, distance learning,	other such	means
Yes		private funding sources			
No	- Other :				
	- Total con	struction period in number	of Months:24		
	Additional	Forms/Pages enclosed			
Yes	- District Fi	ve-Year Construction Plar	n or project related page	es of said do	ocument
No	- Critical Li	fe-safety third party justific	ation		
No	- Engineeri	ng test or other related do	cuments		
Yes	- JCAF 32	Cost Estimate Summary a	and Anticipated Time Sc	hedule	
Yes	- Other FPI	P related forms: JCAF31,	33, Summary Report		
Distri	ct Contact:	Medhanie Ephrem	Phone	No:	(949) 582-4531
Date:		06/22/2020 10:46 AM	Fax No	o:	(949) 364-1731
Prepa	ared By:	Eric Mittlestead	E-mail	Address:	fpacs2004@aol.com

The district approves and verifies that this proposal presents the basic scope and cost of the project. Approved by:

Name / Title

Signature / Date

DISTRICT South Orange County Community College District (890)

CAMPUS Saddleback College (891)

Project: PE COMPLEX REPLACEMENT

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space	
110	Classroom	0099	General Assignment	0	0	PE300	612	0	612	0	
110	Classroom	0835	Physical Education	0	0	PE500	525	-673	814	-289	
310	Office	0835	Physical Education	0	0	PE500	520	0	520	0	
310	Office	0835	Physical Education	0	0	PE400	1,977	0	2,137	-160	
310	Office	0835	Physical Education	0	0	PE100	590	0	590	0	
520	Athletics/Physical Education	0835	Physical Education	0	0	PE100	8,763	0	8,763	0	
520	Athletics/Physical Education	0835	Physical Education	0	0	PE300	5,690	0	5,690	0	
520	Athletics/Physical Education	0835	Physical Education	0	0	PE200	14,705	0	14,705	0	
525	Athletic/Physical Ed Service	0835	Physical Education	0	0	PE200	1,151	0	1,151	0	
525	Athletic/Physical Ed Service	0835	Physical Education	0	0	PE500	292	0	292	0	
680	Meeting Room	0835	Physical Education	0	0	PE400	862	0	362	500	
690	Locker Room	0835	Physical Education	0	0	PE100	4,454	0	4,454	0	
TOTAL	-	-	-	0	0	-	40,141	-673	40,090	51	

Report Generated: 06/22/2020

EXHIBIT D Cost Estimate Summary & Anticipated Time Schedule JCAF32 Page 5 of 8 Cost at Estimate

je	0	0I	О		
	Co	st	at	Estir	nate

DISTRICT South O	range County	Community	College Dis	strict (890)		CAMPU	S Saddleba	ck College (891)		
Project: PE CON	IPLEX REPLA	CEMENT		Da	ate P	Prepared: 06/12/20	20 Estimate	e CCI: 6924	CFIS I	Ref. #:	
Request For: L P	WCE			Pr	epai	red by: FPPS	Estimate	EPI: 3737	DoF P	Project ID:	
						Total Cost	State Funde	4	District	Funded	
							State Funde	Suppor	table	Non Supportal	
1. Site Acquisition (Ac	res: 0)					\$0					
2. Preliminary Plans (E	stimate CCI:	6924)				\$1,067,099	\$586,904	1 \$4	80,195		
A. Architectural Fees	(for preliminal	ry plans)				\$653,652					
B. Project Manageme	ent (for prelimi	nary plans)				\$233,447					
C. Division of the Sta	te Architect PI	an Check Fee	•			\$0					
D. Preliminary Tests	(soils, hazardo	ous materials)				\$35,000					
E. Other Costs (for pr	eliminary plan	s)				\$145,000					
3. Working Drawings (Estimate CCI	: 6924)				\$1,043,737	\$521,869	9 \$5	521,868		
A. Architectural Fees	(for working d	rawings)				\$747,031					
B. Project Manageme						\$0					
C. Division of the Sta	te Architect, P	lan Check Fe	е			\$200,008					
D. Community Colleg	e Plan Check	Fee				\$66,698					
E. Other Costs (for w	orking drawing	gs)				\$30,000					
Total PW may not excee	ed 13% of con	struction				True					
4. Construction (Estim	ate CCI: 6924	•)				\$23,344,714	\$11,672,358	3 \$11,6	672,356		
A. Utility Service						\$850,000					
B. Site Development,	Service					\$1,095,000					
C. Site Development,	General					\$1,295,000					
D. Other Site Develop	oment					\$0					
E. Reconstruction						\$0					
F. New Construction	(building) (w/G	Group I equip)				\$19,710,504					
G. Board of Governor	r's Energy Poli	cy Allowance	(2% or 3%)			\$394,210					
H. Other					_	\$0					
5. Contingency						\$1,167,236	\$583,619	9 \$5	583,617	9	
6. Architectural and Er	ngineering Ov	ersight				\$466,895	\$233,448		233,447	5	
7. Tests and Inspection	ns					\$585,797	\$292,898	3 \$2	292,899	5	
A. Tests						\$233,447					
B. Inspections						\$352,350					
8. Construction Manag		or Complian	ce Program	(if justified)		\$502,205	\$251,103	3 \$2	251,102		
A. Construction Mana						\$466,894					
B. Labor Compliance	•					\$35,311					
9. Total Construction (•	•				\$26,066,847	\$13,033,420)33,421		
10. Furniture and Grou			EPI: 3737)		_	\$14,155	\$0		514,155	5	
11. Total Project Cost	1		1			\$28,191,838	\$14,142,199		949,639		
12. Project Data	Gross S	quare Feet	Assignabl	e Square Fe		ASF:GSF Ratio		ost Per ASF	_	nit Cost Per GSF	
New Construction		57,236		40,14).70	\$49		\$34	
Reconstruction		0	<u> </u>		0	C).00		50		
13. Anticipated Time S	chedule										
Start Preliminary Plans	08/01/2023	Start Workin	g Drawings	03/01/2024		mplete Working awings	08/01/202	4 DSA Fina	l Approv	val 04/01/20	
Advertise Bid for Construction	06/01/2025	Award Cons Contract	truction	08/01/2025		vertise Bid for uipment	08/01/202	6 Complete	Project	08/01/20	

EXHIBIT D Page 6 of 8

14. Phase	State Funded	District	t Funded		
	State Funded	Supportable	Non Supportable	District Funded Total	
Acquisition	\$0	\$0	\$0	\$0	
Preliminary Plans	\$586,904	\$480,195	\$0	\$480,195	
Working Drawings	\$521,869	\$521,868	\$0	\$521,868	
Construction	\$13,033,426	\$13,033,421	\$0	\$13,033,421	
Equipment	\$0	\$14,155	\$0	\$14,155	
Total Costs	\$14,142,199	\$14,049,639	\$0	\$14,049,639	
% of SS Total	50.16%	49.84%	SS Total:	\$28,191,838	

Report Generated: 06/25/2020

DISTRICTSouth Orange County Community College District (890)CAMPUSSaddleback College (891)

Project: PE COMPLEX REPLACEMENT

Rm Type	Description	TOP Code Department	No. Rms	No. Sta	ASF	Sec. ASF		Equip Cost Per ASF	Total Allowable Cost	
110-115	Classroom	0099-4999	0	0	1,137	1,426	-289	\$17.47	\$0	
300-355	Faculty Offices	0099 - 4999 Physical Education	0	0	3,087	3,247	-160	\$27.32	\$0	
520-525	Physical Education	0835, 0837	0	0	30,601	30,601	0	\$16.45	\$0	
680-685	Meeting Rooms	0000-9600	0	0	862	362	500	\$28.31	\$14,155	
690	Locker Rooms	0835, 1006, 1007, 1008	0	0	4,454	4,454	0	\$11.92	\$0	
TOTAL	-	· ·	0	0	40,141	40,090	51	-	\$14,155	

Report Generated: 06/22/2020



EXHIBIT D Page 8 of 8 PE COMPLEX REPLACEMENT (Category C)

Project Summary Report

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT (890), SADDLEBACK COLLEGE (891): PE SHOWER-LOCKER (100)

Description:

This project will include the removal of aged and inefficient building space and construct a new complex to support program needs. Buildings to be removed include 20,549 GSF PE Shower Lockers (PE100 #29), 20,316 GSF Gymnasium (PE200 #30), 9,049 GSF PE Activity (PE300 #31), 4,944 GSF PE Offices (PE400 #32), and 2,378 GSF PE Classrooms (PE500 #60) for a total GSF of 57,236. 4 of the 5 buildings to be demolished were constructed in 1976 and have had no renovations since being built. PE 500 was constructed in 1992 and has had no renovation to it. The new PE Complex will consolidate the Physical Education Program and provide modern, energy efficient space. On completion the new 57,236 GSF/ 40,141 ASF Complex will contain 1,137 ASF of Lecture space, 3,087 ASF of Office space, and 35,917 ASF of Physical Education other space.

Project Type: Replacement	
Occupancy Year: 2027-28	Acres: 0
District Priority: 22	Contact: Medhanie Ephrem
CCI : 6924	EPI: 3737
Net ASF: 51	Total OGSF: 57,236
Last Edit Date: Jun 25, 2020	Last Edit By: Eric Mittlestead
Online: No	Complete: No

Project Score:

Score Type	Score	Supporting Data
Age of Building or FCI	84	Applied Age: 42
Activates Unused Space	0	No, project does not activate unused space (room use 050)
Local Contribution	50	District Contribution: 50%
Total Score	134	

Space Analysis:

Туре	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	1,137	0	3,087	0	0	35,917	40,141
Secondary ASF	-1,426	0	-3,247	0	0	-35,417	-40,090
Net ASF	-289	0	-160	0	0	500	51
Applied Net ASF	0	0	-160	0	0	N/A	-160
Net Capacity Change	-673 WSCH	0 WSCH	-1 FTE	0 ASF	0 ASF	N/A	N/A
Initial Cap/Load (FY2023)	126%	148%	90%	75%	36%	N/A	95%
Final Cap/Load (FY2027)	116%	138%	83%	78%	60%	N/A	95%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2023-24	\$586,904	\$480,195	\$1,067,099
Working Drawings	2023-24	\$521,869	\$521,868	\$1,043,737
Construction	2024-25	\$13,033,426	\$13,033,421	\$26,066,847
Equipment	2024-25	\$0	\$14,155	\$14,155
Project Total		\$14,142,199	\$14,049,639	\$28,191,838

Initial Project Proposal

2023-2024

Community College Construction Act of 1980 Capital Outlay Budget Change Proposal

PE 200 Renovation

Proposal Name

South Orange County Community College District

Community College District

Irvine Valley College College or Center

August 1, 2020

Date



Initial Project Proposal (IPP)

District:	South Orange	County Commu	nity College District
College / Center:	Irvine Valley (College	
Project Name:	PE 200 RENO	OVATION	
Project Type:	Project	Funding	
	State	Non-state	
Land Aquisition:	\$0	\$0	Budget Year: 2023
Prelim. Plans:	\$277,270	\$226,857	Const. Cost Index: 6924
Working Draw:	\$230,287	\$230,287	5 yr. Plan Priority: 20
Construction:	\$4,845,361	\$4,845,352	Net ASF: 102
Equipment:	\$0	\$5,221	Total GSF: 26,577
	\$5,352,918	\$5,307,717	
Total Cost:	\$10,660,635		
Project Description:	constructed ir 26,577 GSF E	n 1994 and has ha Building will conta	E 200 (Hart Gym #28) Building. The Gym was ad no renovations since then. When completed, the in 500 ASF of Lecture space, 1,100 ASF of Faculty Office Education space, and 250 ASF of Janitorial Storage
Master Plan Comments: CEQA Status:	building infrast Improvements Master Plan (Facilities Mas responding to efficiency. Th	structure, as well a s to outdated facil FMP). This project ter Plans by reno outdated and ob s project is also i	00 Building will provide necessary improvements to as enhance the student learning environment. ities are an integral part of the College's Facilities et is supported by the College's Educational and vating facilities to support new teaching methods, solete facilities, and restoring facility functionality and included within the District's Five Year Construction y load ratios at the College.

Not Required Project Under Hearing Underway Approved District/Filed Review Clearinghouse Notice of Exemption No No No Yes Initial Study No No No No Negative Declaration No No No No Draft EIR No No No No Final EIR No No No No

Type of Project and Qualifying Information:

NA Life Safety Project - Required Supporting report is attached and establish imminent danger

- Yes Project Design Construction and equipment design conform with State design and cost guidelines
- No Infrastructure
 - Type of project: N/A
- No Loss Imminent Loss or failure of infrastructure is imminent
- No Master Planning or Project Planning District's general fund's ending balance is less than 5% of the total general fund

NA Instructional Space

Type of space: N/A Major ASF: N/A

- Yes This project will not cause total ASF in any category to exceed 110% of capacity/load ratio
- NA Academic Support, Student Services or Administrative Space

EXHIBIT E Page 3 of 8 **PE 200 RENOVATION**

Initial Project Proposal (IPP)

FUSION2
FACILITIES UTILIZATION SPACE INVENTORY OPTIONS NET

	Type of space:	N/A			Initial Project Propos
Vee	Major ASF:	N/A Deciseta			
Yes	Other Facility				
	Type of space:				
	Primary ASF of	f request space:	Physical Educ.		
Yes	- There is an e	existing facility bui	Iding in use for this	proposed project	
		• •	Alternatives Expl		
Yes			ise for this proposed		
No	- Cost to recor	nstruct existing bu	ilding is more than §	50% of cost of a ne	w building
Yes	- Usage in the	new building will	be the same as usa	ge in the building r	eplaced
NA	- Replaced bui	ilding will be demo	olished and costs ar	e included in the p	roject
Yes	- Alternative in	structional deliver	ry system, distance	learning, other suc	h means
Yes	- District or priv	vate funding sour	ces		
No	- Other :				
	- Total constru	ction period in nu	mber of Months:22		
	Additional For	rms/Pages enclo	sed		
Yes	- District Five-	Year Construction	Plan or project rela	ited pages of said	document
NA	- Critical Life-s	afety third party ju	ustification		
NA	- Engineering t	test or other relate	ed documents		
Yes	- JCAF 32 Cos	st Estimate Summ	ary and Anticipated	Time Schedule	
Yes	- Other FPP re	elated forms: JCAI	F31, 33, Summary F	Report	
Distric	ct Contact: N	ledhanie Ephrem		Phone No:	(949) 582-4531
Date:	0	6/25/2020 2:10 Pl	M	Fax No:	(949) 364-1731
					-

Prepared By: Eric Mittlestead E-mail Address:

The district approves and verifies that this proposal presents the basic scope and cost of the project. Approved by:

Name / Title

Signature / Date

fpacs2004@aol.com

Page 1 / 1

DISTRICT South Orange County Community College District (890)

CAMPUS Irvine Valley College (892)

Project: PE 200 RENOVATION

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
110	Classroom	0835	Physical Education	0	0		500	-90	539	-39
310	Office	0835	Physical Education	0	0		1,100	0	1,195	-95
520	Athletics/Physical Education	0835	Physical Education	0	0		19,767	0	19,467	300
635	Food Facilities Service	6940	Food Services	0	0		0	0	100	-100
730	Storage	6510	Building Maintenance and Operation Support	0	0		250	0	214	36
TOTAL	-	-	-	0	0	-	21,617	-90	21,515	102

Report Generated: 06/15/2020

EXHIBIT E Cost Estimate Summary & Anticipated Time Sphedule JUCAF32

DISTRICT South Ora	ango Count	Community		trict (800)		САМОЦ	معرا ١٥	ino Valle	y College (Cost at Estimat			
			College Dis											
Project: PE 200 R		١		Da	te Prepar	ed: 06/11/20	020 E	stimate (CCI: 6924	CFIS F	Ref. #:			
Request For: L PV	VCE			Pr	epared by	: FPPS	E	stimate I	EPI: 3737	DoF P	roject ID:			
					Те	tal Cost	State	Funded		District	Funded			
							State	runaea	Suppor	table	Non Supportable			
1. Site Acquisition (Acre	es: 0)					\$0								
2. Preliminary Plans (Es	stimate CCI:	6924)				\$504,127	\$2	277,270	\$2	26,857	\$0			
A. Architectural Fees (for prelimina	ry plans)				\$290,988								
B. Project Managemer	nt (for prelimi	nary plans)				\$83,139								
C. Division of the State	e Architect Pl	an Check Fee	9			\$0								
D. Preliminary Tests (s	soils, hazardo	ous materials)				\$25,000								
E. Other Costs (for pre	eliminary plar	ıs)				\$105,000								
3. Working Drawings (E	stimate CCI	: 6924)				\$460,574	\$2	230,287	\$2	30,287	\$0			
A. Architectural Fees (for working c	Irawings)				\$332,558								
B. Project Managemer	nt (for workin	g drawings)				\$0								
C. Division of the State	e Architect, P	lan Check Fe	e			\$79,262								
D. Community College	e Plan Check	Fee				\$23,754								
E. Other Costs (for wo	rking drawing	gs)				\$25,000								
Total PW may not exceed	d 13% of con	struction			True									
4. Construction (Estima	te CCI: 6924	4)				\$8,313,943	\$4,	156,972	\$4,1	56,971	\$C			
A. Utility Service						\$235,000								
B. Site Development,	Service					\$195,000								
C. Site Development,	General					\$215,000								
D. Other Site Develop	ment					\$0								
E. Reconstruction						\$7,445,576								
F. New Construction (I	building) (w/C	Group I equip)				\$0								
G. Board of Governor	s Energy Pol	icy Allowance	(2% or 3%)			\$223,367								
H. Other						\$0								
5. Contingency						\$581,976	\$2	290,989	\$2	90,987	\$0			
6. Architectural and Eng	gineering Ov	versight				\$207,848	\$	103,924	\$1	03,924	\$0			
7. Tests and Inspection	s					\$407,301	\$2	203,652	\$2	03,649	\$0			
A. Tests						\$83,139								
B. Inspections						\$324,162								
8. Construction Manage	ement & Lab	or Complian	ce Program	(if justified)		\$179,645		\$89,824	\$	89,821	\$0			
A. Construction Manag	gement					\$166,279								
B. Labor Compliance I	•					\$13,366								
9. Total Construction C	osts (items	4 through 8 a	bove)			\$9,690,713	\$4,8	345,361	\$4,8	45,352	\$0			
10. Furniture and Group	o II Equipme	nt (Estimate	EPI: 3737)			\$5,221		\$0		\$5,221	\$0			
11. Total Project Cost (i	tems 1, 2, 3,	9, and 10)			\$	10,660,635	\$5,3	352,918	\$5,3	07,717	\$0			
12. Project Data	Gross S	quare Feet	Assignabl	e Square Fe	et AS	F:GSF Ratio	0	Unit Co	st Per ASF	Ur	nit Cost Per GSF			
New Construction		0			0			0.00		\$0		_	\$0	
Reconstruction		26,577		21,67	7	(0.81		\$34	4	\$280			
13. Anticipated Time Sc	hedule													
Start Preliminary Plans	08/01/2023	Start Workin	g Drawings	03/01/2024	Complete Drawings		08/	/01/2024	DSA Final Appro		val 04/01/202			
Advertise Bid for	06/01/2025	Award Cons	truction	08/01/2025	Advertise	Bid for		/01/2026	Complete		06/01/202			

EXHIBIT E Page 6 of 8

14. Phase	State Funded	District	District Funded Total	
	State Funded	Supportable	Non Supportable	District Funded Total
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$277,270	\$226,857	\$0	\$226,857
Working Drawings	\$230,287	\$230,287	\$0	\$230,287
Construction	\$4,845,361	\$4,845,352	\$0	\$4,845,352
Equipment	\$0	\$5,221	\$0	\$5,221
Total Costs	\$5,352,918	\$5,307,717	\$0	\$5,307,717
% of SS Total	50.21%	49.79%	SS Total:	\$10,660,635

Report Generated: 06/15/2020

DISTRICTSouth Orange County Community College District (890)CAMPUSIrvine Valley College (892)

Project: PE 200 RENOVATION

Rm Type	Description	TOP Code Department	No. Rms	No. Sta	ASF	Sec. ASF		Equip Cost Per ASF	Total Allowable Cost	
110-115	Classroom	0099-4999	0	0	500	539	-39	\$17.47	\$0	
300-355	Faculty Offices	0099 - 4999 Physical Education	0	0	1,100	1,195	-95	\$27.32	\$0	
520-525	Physical Education	0835, 0837	0	0	19,767	19,467	300	\$16.45	\$4,935	
630-635	Cafeteria	6940	0	0	0	100	-100	\$36.95	\$0	
730-735	Warehouse	6500-6599	0	0	250	214	36	\$7.95	\$286	
TOTAL	-		0	0	21,617	21,515	102	-	\$5,221	

Report Generated: 06/15/2020



EXHIBIT E Page 8 of 8 PE 200 RENOVATION (Category C)

Project Summary Report

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT (890), IRVINE VALLEY COLLEGE (892): HART GYM (PE200)

Description:

This project will renovate the PE 200 (Hart Gym #28) Building. The Gym was constructed in 1994 and has had no renovations since then. When completed, the 26,577 GSF Building will contain 500 ASF of Lecture space, 1,100 ASF of Faculty Office space, 19,767 ASF of Physical Education space, and 250 ASF of Janitorial Storage space.

Project Type:	
Occupancy Year: 2026-27	Acres: 0
District Priority: 20	Contact: Medhanie Ephrem
CCI : 6924	EPI: 3737
Net ASF: 102	Total OGSF: 26,577
Last Edit Date: Jun 22, 2020	Last Edit By: Eric Mittlestead
Online: No	Complete: No

Project Score:

Score Type	Score	Supporting Data
Age of Building or FCI	48	Applied Age: 24
Activates Unused Space	0	No, project does not activate unused space (room use 050)
Local Contribution	50	District Contribution: 50%
Total Score	98	

Space Analysis:

Туре	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	500	0	1,100	0	0	20,017	21,617
Secondary ASF	-539	0	-1,195	0	0	-19,781	-21,515
Net ASF	-39	0	-95	0	0	236	102
Applied Net ASF	0	0	-95	0	0	N/A	-95
Net Capacity Change	-90 WSCH	0 WSCH	-1 FTE	0 ASF	0 ASF	N/A	N/A
Initial Cap/Load (FY2023)	128%	144%	87%	87%	24%	N/A	94%
Final Cap/Load (FY2026)	105%	137%	84%	81%	36%	N/A	89%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2023-24	\$277,270	\$226,857	\$504,127
Working Drawings	2023-24	\$230,287	\$230,287	\$460,574
Construction	2024-25	\$4,845,361	\$4,845,352	\$9,690,713
Equipment	2024-25	\$0	\$5,221	\$5,221
Project Total		\$5,352,918	\$5,307,717	\$10,660,635

Initial Project Proposal

2023-2024

Community College Construction Act of 1980 Capital Outlay Budget Change Proposal

Instructional Building - A Quad

Proposal Name

South Orange County Community College District Community College District

Irvine Valley College College or Center

August 1, 2020

Date



EXHIBIT F Page 2 of 8 INSTRUCTIONAL BUILDING - A QUAD

Initial Project Proposal (IPP)

District:	South Orange	County Commu	nity College District							
College / Center:	Irvine Valley (Irvine Valley College								
Project Name:	INSTRUCTIO	NAL BUILDING	A QUAD							
Project Type:	Replacement									
	Project	Funding								
	State	Non-state								
Land Aquisition:	\$0	\$0	Budget Year: 2023							
Prelim. Plans:	\$361,172	\$441,432	Const. Cost Index: 6924							
Working Draw:	\$332,045	\$405,833	5 yr. Plan Priority: 23							
Construction:	\$9,545,174	\$8,276,530	Net ASF: -1,538							
Equipment:	\$0	\$1,101,181	Total GSF: 29,000							
	\$10,238,391	\$10,224,976								
Total Cost:	\$20,463,367									
Project Description:	GSF Humanit in 1979 and th buildings will I the new 20,71 Laboratory sp	ies, Language, F heir building supp be replaced with I2 ASF Building v	6,149 GSF Social Science A200 Building and the 14,066 ine Arts A300 Building. Both buildings were constructed ort systems are beyond their usable life cycle. The two a smaller single building. On completion of the project vill contain 9,219 ASF Lecture space, 6,350 ASF Office space, 1,000 ASF AV/TV space, and 1,961 ASF of ce.							
Master Plan Comments:	to building infi Improvements Master Plan (Facilities Mas methods, resp functionality a	rastructure, as we s to outdated faci FMP). This projecter Plans by repla bonding to outdat and efficiency. Th	and A300 Buildings will provide necessary improvements ell as enhance the student learning environment. ities are an integral part of the College's Facilities et is supported by the College's Educational and acing old inefficient facilities to support new teaching ed and obsolete facilities, and improving facility s project is also included within the District's Five Year ed by capacity load ratios at the College.							

CEQA Status:

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	No	No	No	No
Initial Study	No	No	No	No
Negative Declaration	Yes	No	No	No
Draft EIR	No	No	No	No
Final EIR	No	No	No	No

Type of Project and Qualifying Information:

- NA Life Safety Project Required Supporting report is attached and establish imminent danger
- Yes Project Design Construction and equipment design conform with State design and cost guidelines

NA Infrastructure

- Type of project: N/A
- NA Loss Imminent Loss or failure of infrastructure is imminent
- No **Master Planning or Project Planning** District's general fund's ending balance is less than 5% of the total general fund

Yes Instructional Space

Type of space:	New Construction, Replacement
Major ASF:	Classroom, Teaching Lab, Office, AVTV

EXHIBIT F Page 3 of 8 INSTRUCTIONAL BUILDING - A QUAD

FACILITIES UTILIZATION

SPACE INVENTORY OPTIONS NET Initial Project Proposal (IPP) Yes - This project will not cause total ASF in any category to exceed 110% of capacity/load ratio

NA Academic Support, Student Services or Administrative Space

Type of space: N/A Major ASF: N/A

NA Other Facility Projects

Type of space: N/A Primary ASF of request space: N/A

Yes - There is an existing facility building in use for this proposed project

Supplemental Information and Alternatives Explored

- Yes There is an existing facility in use for this proposed project
- NA Cost to reconstruct existing building is more than 50% of cost of a new building
- Yes Usage in the new building will be the same as usage in the building replaced
- Yes Replaced building will be demolished and costs are included in the project
- Yes Alternative instructional delivery system, distance learning, other such means
- Yes District or private funding sources
- No Other :
 - Total construction period in number of Months:24

Additional Forms/Pages enclosed

- Yes District Five-Year Construction Plan or project related pages of said document
- No Critical Life-safety third party justification
- No Engineering test or other related documents
- Yes JCAF 32 Cost Estimate Summary and Anticipated Time Schedule
- Yes Other FPP related forms: JCAF31, 33, Summary Reports

District Contact:	Medhanie Ephrem	Phone No:	(949) 582-4531	
Date:	06/22/2020 9:22 AM	Fax No:	(949) 364-1731	
Prepared By:	Eric Mittlestead	E-mail Address:	fpacs2004@aol.com	

The district approves and verifies that this proposal presents the basic scope and cost of the project. Approved by:

Name / Title

Signature / Date

DISTRICT South Orange County Community College District (890)

CAMPUS Irvine Valley College (892)

Project: INSTRUCTIONAL BUILDING - A QUAD

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space	
050	Inactive Area	0099	General Assignment	0	0	A200	0	0	986	-986	
050	Inactive Area	6320	Placement Services	0	0	A300	0	0	959	-959	
110	Classroom	0099	General Assignment	0	0	A300	3,156	0	3,156	0	
110	Classroom	0099	General Assignment	0	0	A200	6,063	-1,398	6,663	-600	
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	0	A200	0	-338	868	-868	
210	Class Lab	1004	Music	0	0	A300	0	-2,289	5,882	-5,882	
210	Class Lab	4930	General Studies -	0	0	New	3,000	1,167	0	3,000	
210	Class Lab	4930	General Studies -	0	0	New	3,350	1,304	0	3,350	
310	Office	0099	General Assignment	0	0	A200	1,336	0	1,386	-50	
310	Office	6730	Human Resources Management	0	0	A300	846	0	846	0	
420	Stack	1004	Music	0	0	A300	0	0	502	-502	
530	Audio/Visual, Radio, TV	6130	Media Services	0	0		1,000	0	0	1,000	
650	Lounge	0099	General Assignment	0	0	A200	368	0	368	0	
680	Meeting Room	0099	General Assignment	0	0	A200	1,297	0	297	1,000	
680	Meeting Room	6730	Human Resources Management	0	0	A300	296	0	296	0	
830	Nurse Station	6440	Health Services	0	0	A300	0	0	41	-41	
TOTAL	-	-	-	0	0	-	20,712	-1,554	22,250	-1,538	

Report Generated: 06/12/2020

Cost Estimate Summary & Anticipated Time Schedule – JCAF32 Page 5 of 8 Cost at Estimate



DISTRICT South Or	ange County	y Community	College Dis	strict (890)		CAMPU	IS Irv	vine Valle	ey College (_simale	
Project: INSTRUC	CTIONAL BU	ILDING - A QU	JAD	Da	ate P	repared: 06/11/20)20 E	Stimate (CCI: 6924	CFIS F	Ref. #:		
Request For: L P	est For: L PWCE Prepared by: FPF						E	Estimate I	EPI: 3737	DoF P	roject ID	:	
										District	ct Funded		
						Total Cost	State	Funded	Support	able	Non Su	pportable	
1. Site Acquisition (Acr	es: 0)					\$0							
2. Preliminary Plans (E	stimate CCI:	6924)				\$802,604	\$	361,172	\$4	41,432		\$0	
A. Architectural Fees	(for prelimina	ry plans)				\$444,024							
B. Project Manageme	nt (for prelimi	nary plans)				\$158,580							
C. Division of the Stat	e Architect P	lan Check Fee	1			\$0							
D. Preliminary Tests (soils, hazard	ous materials)				\$55,000							
E. Other Costs (for pr	eliminary plar	ıs)				\$145,000							
3. Working Drawings (E	Stimate CCI	: 6924)				\$737,878	\$	332,045	\$4	05,833		\$0	
A. Architectural Fees	(for working o	drawings)				\$507,456							
B. Project Manageme	nt (for workin	g drawings)				\$0							
C. Division of the Stat	e Architect, F	Plan Check Fee	е			\$140,114							
D. Community College	e Plan Check	Fee				\$45,308							
E. Other Costs (for wo	orking drawin	gs)				\$45,000							
Total PW may not excee	d 13% of con	struction				True	1						
4. Construction (Estimation	ate CCI: 6924	4)				\$15,857,990	\$8,	563,314	\$7,2	94,676		\$0	
A. Utility Service						\$895,000							
B. Site Development,	Service					\$1,150,000							
C. Site Development,	General					\$1,225,000							
D. Other Site Develop	ment					\$0							
E. Reconstruction						\$0							
F. New Construction (building) (w/0	Group I equip)				\$12,341,167							
G. Board of Governor	s Energy Pol	icy Allowance	(2% or 3%)			\$246,823							
H. Other						\$0							
5. Contingency						\$792,900	\$	396,451	\$3	96,449		\$0	
6. Architectural and En	gineering O	versight				\$317,160	\$	158,580	\$1	58,580		\$0	
7. Tests and Inspection	S					\$510,930	\$	255,466	\$2	55,464		\$0	
A. Tests						\$158,580							
B. Inspections						\$352,350							
8. Construction Manag	ement & Lab	or Compliand	ce Program	(if justified)		\$342,724	\$	171,363	\$1	71,361		\$0	
A. Construction Mana	gement					\$317,160							
B. Labor Compliance	U					\$25,564							
9. Total Construction C						\$17,821,704	\$9,	545,174	\$8,2	76,530		\$0	
10. Furniture and Grou		•	EPI: 3737)			\$1,101,181		\$0	\$1,1	01,181		\$0	
11. Total Project Cost (items 1, 2, 3	, 9, and 10)				\$20,463,367	\$10,	238,391	\$10,2	24,976		\$0	
12. Project Data	Gross S	quare Feet	Assignabl	e Square Fe	et	ASF:GSF Ratio	b	Unit Co	st Per ASF	Ur	nit Cost I	Per GSF	
New Construction		29,000		20,71	12	(0.71		\$59	6		\$426	
Reconstruction		0			0	(0.00		\$	0		\$0	
13. Anticipated Time So	chedule												
Start Preliminary Plans	08/01/2023	Start Workin	g Drawings	03/01/2024		nplete Working wings	08	/01/2024	DSA Final	Approv	al C	4/01/2025	
Advertise Bid for Construction	06/01/2025	Award Const Contract	ruction	08/01/2025		vertise Bid for iipment	08	/01/2026	Complete	Project	С	8/01/202 ⁻	

EXHIBIT F Page 6 of 8

14. Phase	State Funded	District	Funded	District Funded Total
	State Funded	Supportable	Non Supportable	District Funded Total
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$361,172	\$441,432	\$0	\$441,432
Working Drawings	\$332,045	\$405,833	\$0	\$405,833
Construction	\$9,545,174	\$8,276,530	\$0	\$8,276,530
Equipment	\$0	\$1,101,181	\$0	\$1,101,181
Total Costs	\$10,238,391	\$10,224,976	\$0	\$10,224,976
% of SS Total	50.03%	49.97%	SS Total:	\$20,463,367

Report Generated: 06/13/2020

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DISTRICTSouth Orange County Community College District (890)CAMPUSIrvine Valley College (892)

Project: INSTRUCTIONAL BUILDING - A QUAD

Rm Type	Description	TOP Code	Department	No. Rms	No Sta	ASE	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
050	Inactive Area	0099	General Assignment	0	0	0	986	-986	\$0.00	\$0
			0							
050	Inactive Area	6320	Placement Services	0	0	0	959	-959	\$0.00	\$0
110-115	Classroom	0099-4999		0	0	9,219	9,819	-600	\$17.47	\$0
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	0	0	868	-868	\$42.78	\$0
210	Class Lab	1004	Music	0	0	0	5,882	-5,882	\$68.73	\$0
210	Class Lab	4930	General Studies	0	0	3,000	0	3,000	\$33.30	\$99,900
210	Class Lab	4930	General Studies	0	0	3,350	0	3,350	\$254.03	\$851,001
300-355	Administration Offices	6000 - 9600) Human Resources Management	0	0	846	846	0	\$31.17	\$0
300-355	Faculty Offices	0099 - 4999	9 General Assignment	0	0	1,336	1,386	-50	\$27.32	\$0
410-420	Library - Reading and Stack Space	6110, 6120		0	0	0	502	-502	\$0.00	\$0
530-535	Audio Visual Arts	6130		0	0	1,000	0	1,000	\$121.97	\$121,970
650-655	Staff Lounge	0000-9600		0	0	368	368	0	\$28.31	\$0
680-685	Meeting Rooms	0000-9600		0	0	1,593	593	1,000	\$28.31	\$28,310
800-895	Health Care	6440		0	0	0	41	-41	\$55.66	\$0
TOTAL	-	-	-	0	0	20,712	22,250	-1,538	-	\$1,101,181

Report Generated: 06/12/2020



EXHIBIT F Page 8 of 8 INSTRUCTIONAL BUILDING - A QUAD (Category C)

Project Summary Report

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT (890), IRVINE VALLEY COLLEGE (892): SOCIAL SCIENCES/ A-200

Description:

This project will demolish the 16,149 GSF Social Science A200 Building and the 14,066 GSF Humanities, Language, Fine Arts A300 Building. Both buildings were constructed in 1979 and their building support systems are beyond their usable life cycle. The two buildings will be replaced with a smaller single building. On completion of the project the new 20,712 ASF Building will contain 9,219 ASF Lecture space, 6,350 ASF Laboratory space, 2,182 ASF Office space, 1,000 ASF AV/TV space and, 1,961 ASF of Other instructional support space.

Project Type: Replacement	
Occupancy Year: 2027-28	Acres: 0
District Priority: 23	Contact: Madhanie Ephrem
CCI: 6924	EPI : 3737
Net ASF: -1,538	Total OGSF: 29,000
Last Edit Date: Jun 22, 2020	Last Edit By: Eric Mittlestead
Online: No	Complete: No

Project Score:

Score Type	Score	Supporting Data
Age of Building or FCI	78	Applied Age: 39
Activates Unused Space	30	Yes, project activates unused space (room use 050)
Local Contribution	50	District Contribution: 50%
Total Score	158	

Space Analysis:

Туре	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	9,219	6,350	2,182	0	1,000	1,961	20,712
Secondary ASF	-9,819	-6,750	-2,232	-502	0	-2,947	-22,250
Net ASF	-600	-400	-50	-502	1,000	-986	-1,538
Applied Net ASF	0	0	-50	-502	1,000	N/A	448
Net Capacity Change	-1,398 WSCH	-156 WSCH	0 FTE	-502 ASF	1,000 ASF	N/A	N/A
Initial Cap/Load (FY2023)	128%	144%	87%	87%	24%	N/A	94%
Final Cap/Load (FY2027)	103%	132%	83%	76%	46%	N/A	88%

Project Cost:

Phase	FY	State Funds	Non-State Funds	Total Cost
Preliminary Plans	2023-24	\$361,172	\$441,432	\$802,604
Working Drawings	2023-24	\$332,045	\$405,833	\$737,878
Construction	2024-25	\$9,545,174	\$8,276,530	\$17,821,704
Equipment	2024-25	\$0	\$1,101,181	\$1,101,181
Project Total		\$10,238,391	\$10,224,976	\$20,463,367

Final Project Proposal

2022-2023

Community College Construction Act of 1980 Capital Outlay Budget Change Proposal

TAS Renovation

Proposal Name

South Orange County Community College District

Community College District

Saddleback College College or Center

August 1, 2020

Date

A_____ P___x W___x C___x E___x

2.1 Final Project Proposal Checklist

District:	South Orange County Community College District		
College:	Saddleback College		
Project:	TAS Renovation		
Prepared by	: FPPS	Date:	August 1, 2020
Section	Description	Status	Date
1.1	Title Page	Complete	3/6/2020
2.1	Final Project Proposal Checklist	Complete	6/1/2020
3.1	Approval Page - Final Project Proposal (with original signatures)	Complete	3/6/2020
3.2	Project Terms and Conditions	Complete	3/6/2020
4.1	Analysis of Building Space Use and WSCH - JCAF 31	Complete	6/1/2020
5.1	Cost Estimate Summary - JCAF 32	Complete	6/1/2020
5.2	Quantities and Unit Costs supporting the JCAF 32	Complete	6/1/2020
	(Insert the optional cost analyses into this section.)		6/1/2020
6.1	California Energy Commission Approved Audit	Complete	6/1/2020
7.1	Responses to Specific Requirements State Administrative Manual	Complete	6/1/2020
	(Also provide this section electronically in Word 6. Version)	Complete	6/1/2020
8.1	California Environmental Quality Act: Environmental Impact Report or		
	Exemption Notice	Complete	6/1/2020
9.1	Analysis of Future Costs	Complete	6/1/2020
10.1	Campus Plot Plan	Complete	6/1/2020
10.2	Diagrams of Building Areas (include floor plans with building areas affected.)		
	(Insert half-sized scaled conceptual drawings into the FPP.)	Complete	6/1/2020
10.3	Site Plans	Complete	6/1/2020
10.4	Floor Plans	Complete	6/1/2020
10.5	Exterior Elevations	Complete	6/1/2020
11.1	Guideline-Based Group II Equipment Cost Estimates - JCAF 33	Complete	6/1/2020
12.1	Justification of Additional Costs exceeding Guidelines (as needed)	Complete	6/1/2020
13.1	Detailed Equipment List		

3.1 Approval Page

Final Project Proposal

Budget Year: 2022-2023

District:	South Orange County Community College Dis	strict	
Project Location:	Saddleback College		
	(College, campus, or center)		
Project Name :	TAS Renovation		
The district proposes site acquisition	funds for inclusion in the State capital outlay budg preliminary plans x working drawing District Certificati	zs x construction x	equipment X
	District Certificati	UII (UII	
Contact Person:	Medhanie Ephrem	Telephone:	949-582-4531
(1	Facilities, Planning and Development)		
E-Mail Address:	mephrem@socccd.edu	Fax:	
Approved for submi	ssion:	Date:	
	(Chancellor/President/Superintendent Signa	ture)	

District Board of Trustees Certification

The Governing Board of the District approves the submission of this application to the Board of Governors of the California Community Colleges and promises to fulfill the succeeding list of Project Terms and Conditions.

(President of the Board of Trustees Signature and Date)

(Secretary of the Board of Trustees Signature and Date)

Attach a copy of the Board Resolution that substantiates approval of the application and promises to fulfill the Project Terms and Conditions.

Submit proposal to: Facilities Planning and Utilization Chancellor's Office California Community Colleges 1102 Q Street, 6th Floor Sacramento, CA 95814-6511

Chancellor's	Office	Certification
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Reviewed by:

Date Completed:

3.2 PROJECT TERMS AND CONDITIONS

District: South Orange County Community College District

College: Saddleback College

Project: TAS Renovation

Budget Year: 2022-2023

- 1 The applicant hereby requests State funds in the amount prescribed by law for the project named herein. All parts and exhibits contained in or referred to in this application are submitted with and made part of this application.
- 2 The applicant hereby assures the Board of Governors of the California Community Colleges that:
 - a. Pursuant to the provisions of Section 57001.5 of Title 5 <u>no</u> part of this application includes a request for funding the planning or construction of dormitories, stadia, the improvement of sites for student or staff parking, single purpose auditoriums or student centers other than cafeterias. The facilities included in the proposed project will be used for one or more of the purposes authorized in 57001.5 of Title 5.
 - Any State funds received pursuant to this application shall be used solely for defraying the development costs of the proposed project.
 If the application is approved, the construction covered by the application shall be undertaken in an
 - economical manner and will not be of elaborate or extravagant design or materials.
 Pursuant to the provisions of Section 81837 of the *Education Code*, approval of the final plans and specifications for construction will be obtained from the Board of Governors of the California Community Colleges before any contract is let for the construction.
 - d. No changes in construction plans or specifications made after approval of final plans which would alter the scope of work, function assignable and/or gross areas, utilities, or safety of the facility will be made without prior approval of the Chancellor's Office of the California Community Colleges and the Department of General Services Division of the State Architect.
 - e. Pursuant to the provisions of Section 57001 of Title 5, an adequate and separate accounting and fiscal records and accounts of <u>all</u> funds received from any source to pay the cost of the proposed construction will be maintained, and audit of such records and accounts will be permitted at any reasonable time, during the project, at the completion of the project, or both.
 - f. Architectural or engineering supervision and inspection will be provided at the construction site to ensure that the work was completed in compliance with the provisions of Section 81130 of the *Education Code* and that it conforms with the approved plans and specifications.
 - g. Pursuant to the provisions of Section 8 of the *Budget Act*, no contract will be awarded prior to the allocation of funds to the Board of Governors by the Public Works Board.
- 3 It is understood by the applicant that:
 - a. No claim against any funds awarded on this application shall be approved which is for work or materials not a part of the project presented in this application as it will be finally allocated by the Public Works Board.
 - b. The failure to abide by each of the assurances made herein entitles the Board of Governors of the California Community Colleges to withhold all or some portion of any funds awarded on this application.
 - c. Any fraudulent statement which materially affects any substantial portion of the project presented in this application, as it may be finally approved, entitles the Board of Governors of the California Community Colleges to terminate this application or payment of any funds awarded on the project presented in this application.
- 4 It is further understood that:
 - a. The appropriation which may be made for the project presented in this application does not make an absolute grant of that amount to the applicant.
 - b. The appropriation is made only to fund the project presented in this application, as it is finally approved, regardless of whether the actual cost is less than or equals the appropriation.
 - c. A reduction in the scope of the project or assignable areas shall result in a proportionate reduction in the funds available from the appropriation.

DISTRICTSouth Orange County Community College District (890)CAMPUSSaddleback College (891)

Project: TAS RENOVATION

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space	
050	Inactive Area	0099	General Assignment	0	0	TAS	0	0	28,774	-28,774	
110	Classroom	0099	General Assignment	0	0	Village 1	0	-1,261	541	-541	
110	Classroom	0099	General Assignment	0	0	New, Vill 9	1,200	2,797	0	1,200	
110	Classroom	0099	General Assignment	0	0	Vill3-8, rm 515,516	0	0	0	0	
10	Classroom	0604	Radio and Television	0	0	Vill 3-8, rm 518	0	-2,130	914	-914	
210	Class Lab	0604	Radio and Television	0	0	Vill 3-8, rm 510,515,5 17	0	-522	1,117	-1,117	
210	Class Lab	0809	Special Education	0	0		1,500	467	0	1,500	
210	Class Lab	1030	Graphic Arts and Design	0	0	Vil3-8 rm507,50 8	0	-582	1,495	-1,495	
215	Class Lab Service	0604	Radio and Television	0	0	Vill 3-8, rm 511to514,	0	-88	189	-189	
310	Office	0099	General Assignment	0	0	Village 1	0	0	90	-90	
310	Office	0099	General Assignment	0	0	Vil3-8, 5 rms	0	0	352	-352	
310	Office	0099	General Assignment	0	0		480	0	0	480	
310	Office	6010	Academic Administration	0	0	Village 10 Copy Cntr	1,448	0	688	760	
310	Office	6770	Logistical Services	0	0	Campus Police	1,050	0	1,355	-305	
310	Office	6780	Management Information Services	0	0	ITC Vil 2	1,800	0	2,097	-297	
315	Office Service	6010	Academic Administration	0	0		670	0	0	670	
315	Office Service	6770	Logistical Services	0	0	Vil10, Copy Cntr	0	0	771	-771	
315	Office Service	6770	Logistical Services	0	0	New Camp Police	2,950	0	0	2,950	
315	Office Service	6780	Management Information Services	0	0	ITC Vil 2	90	0	496	-406	
350	Conference Room	6770	Logistical Services	0	0	New	200	0	0	200	
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	0	0		1,200	0	0	1,200	

DISTRICTSouth Orange County Community College District (890)CAMPUSSaddleback College (891)

Project: TAS RENOVATION

Rm Type	Description	TOP Code	Department	No. Rms	No Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space	
410	Read/Study Room	6320	Placement Services	0		Village 9	0	0		-2,801	
515	Armory Service	6770	Logistical Services	0	0	Campus Police	100	0		-50	
530	Audio/Visual, Radio, TV	6130	Media Services	0	0		1,900	0	0	1,900	
650	Lounge	0099	General Assignment	0	0		300	0	0	300	
650	Lounge	6010	Academic Administration	0	0	New	500	0	0	500	
650	Lounge	6780	Management Information Services	0	0	ITC Vil 2	0	0	224	-224	
680	Meeting Room	0099	General Assignment	0	0	Vil3-8, rm 506	3,500	0	125	3,375	
680	Meeting Room	0099	General Assignment	0	0	Village 1	0	0	1,513	-1,513	
680	Meeting Room	6770	Logistical Services	0	0	Campus Police	0	0	452	-452	
680	Meeting Room	6780	Management Information Services	0	0	ITC Vil 2	0	0	222	-222	
685	Meeting Room Service	0099	General Assignment	0	0	Village 1	0	0	340	-340	
690	Locker Room	6770	Logistical Services	0	0	Campus Police	0	0	449	-449	
710	Data Processing/Computer	6780	Management Information Services	0	0	ITC Vil 2	590	0	336	254	
715	DP/Computer Service	6780	Management Information Services	0	0	ITC Vil 2, Lib 154B	0	0	967	-967	
720	Shop	6770	Logistical Services	0	0	Vil10, Copy Cntr	4,130	0	1,084	3,046	
TOTAL	-	-	-	0	0	-	23,608	-1,319	47,542	-23,934	

Report Generated: 06/01/2020

Cost Estimate Summary & Anticipated Time Schedule 34

Cost at Estimate

lanning										C	ost at Estim	nate	
DISTRICT South Ora	ange County	y Community	College Dis	strict (890)		CAMPUS Saddleback College (891)							
Project: TAS REN	OVATION			Da	ate Pre	pared: 06/17/20)20 E	stimate (CCI: 6924	CFIS R	ef. #:		
Request For: L PV	VCE			Pr	epare	d by: FPPS	E	stimate E	EPI: 3737	DoF Pr	roject ID:		
									D	District	Funded		
						Total Cost	State	Funded	Supporta	able	Non Supporta	able	
1. Site Acquisition (Acro	es: 0)					\$0							
2. Preliminary Plans (Es	stimate CCI:	6924)				\$748,745	\$4	411,811	\$33	6,934		\$0	
A. Architectural Fees (\$400,668							
B. Project Managemer	•	• • •				\$114,477							
C. Division of the State		•••	;			\$0							
D. Preliminary Tests (s	soils, hazardo	ous materials)				\$78,600							
E. Other Costs (for pre		-				\$155,000							
3. Working Drawings (E						\$684,945	\$:	342,486	\$34	2,459		\$0	
A. Architectural Fees (\$457,906							
B. Project Managemer	-	• /				\$0							
C. Division of the State	•	/	е			\$104,332							
D. Community College	-					\$32,707							
E. Other Costs (for wo						\$90,000							
Total PW may not exceed	d 13% of con	struction			Ť	rue	1						
4. Construction (Estima						\$11,447,652	\$6,0	067,256	\$5,38	80,396		\$0	
A. Utility Service						\$215,599							
B. Site Development, S	Service					\$486,315							
C. Site Development,						\$351,565							
D. Other Site Develop						\$0							
E. Reconstruction						\$9,605,993							
F. New Construction (I	ouilding) (w/0	Group I equip)				\$0							
G. Board of Governor						\$288,180							
H. Other		-	. ,			\$500,000							
5. Contingency						\$801,335	\$4	400,682	\$40	0,653		\$0	
6. Architectural and Eng	gineering O	versight				\$286,191	\$	143,106	\$14	3,085		\$0	
7. Tests and Inspection	s					\$466,827	\$2	233,432	\$23	3,395		\$0	
A. Tests						\$114,477							
B. Inspections						\$352,350							
8. Construction Manage	ement & Lab	oor Complian	ce Program	(if justified)		\$248,236	\$	124,132	\$12	24,104		\$0	
A. Construction Manag	gement					\$228,953							
B. Labor Compliance F	Program					\$19,283							
9. Total Construction C	osts (items	4 through 8 a	bove)			\$13,250,241	\$6,9	968,608	\$6,28	31,633		\$0	
10. Furniture and Group	o II Equipme	ent (Estimate	EPI: 3737)			\$699,497		\$0	\$69	9,497		\$0	
11. Total Project Cost (i	tems 1, 2, 3	, 9, and 10)				\$15,383,428	\$7,	722,905	\$7,66	60,523		\$0	
12. Project Data	Gross S	Square Feet	Assignabl	e Square Fe	et	ASF:GSF Ratio	o	Unit Co	st Per ASF	Un	it Cost Per GS	SF	
New Construction		0			0		0.00		\$0)		\$0	
Reconstruction		36,601		23,60	08	(0.65		\$407	7	\$2	262	
13. Anticipated Time Sc	hedule												
Start Preliminary Plans	08/01/2022	Start Workin	g Drawings	03/01/2023	Com Draw	olete Working ings	08/	/01/2023	DSA Final	Approva	al 04/01/2	2024	
		Award Cons	4		Advis	rtise Bid for		/01/2025					

EXHIBIT G Page 8 of 34

14. Phase	State Funded	District	Funded	District Funded Total
	State Funded	Supportable	Non Supportable	District Funded Total
Acquisition	\$0	\$0	\$0	\$0
Preliminary Plans	\$411,811	\$336,934	\$0	\$336,934
Working Drawings	\$342,486	\$342,459	\$0	\$342,459
Construction	\$6,968,608	\$6,281,633	\$0	\$6,281,633
Equipment	\$0	\$699,497	\$0	\$699,497
Total Costs	\$7,722,905	\$7,660,523	\$0	\$7,660,523
% of SS Total	50.20%	49.80%	SS Total:	\$15,383,428

Report Generated: 06/17/2020

Detailed Cost Estimate Summary (Quantity & Unit Costs) Page 9 of 34 Cost at Estimate

Project: TAS RENOVATION	Date Prepared	: 06/17/20	20 Estimate	CCI: 6924 CFIS	Ref. #:
Request For: L PWCE	· Prepared by:			EPI: 3737 DoF P	roject ID:
2222				District	Funded
	Tota	I Cost	State Funded	Supportable	Non Supportal
1. Site Acquisition (Acres: 0)		\$0			
2. Preliminary Plans (Estimate CCI: 6924)		\$748,745	\$411,811	\$336,934	:
A. Architectural Fees (for preliminary plans)		\$400,668			
New Construction: \$0 x 8.0 % x 35.0 %		\$0			
Reconstruction: \$11,447,652 x 10.0 % x 35.0 %		\$400,668			
B. Project Management (for preliminary plans)		\$114,477			
Contract Cost: \$11,447,652 x 1.0 %		\$114,477			
C. Division of the State Architect Plan Check Fee		\$0			
D. Preliminary Tests (soils, hazardous materials)		\$78,600			
California Geologic Hazard Fee (Supportable)		\$3,600			
Hazardous Materials Survey (Supportable)		\$15,000			
Structural Survey (Supportable)		\$20,000			
CEQA (Environmental Documents) (Supportable)		\$20,000			
Geotechnical & Geologic Testing/Reports (Supportable)		\$20,000			
E. Other Costs (for preliminary plans)		\$155,000			
Hazardous Substances Consultant (Supportable)		\$20,000			
SWPPP (Supportable)		\$25,000			
Constructability Review Consultant (Supportable)		\$40,000			
Waterproofing Consultant (Supportable)		\$30,000			
Security Systems Consultant (Supportable)		\$15,000			
Technology Consultant (Supportable)		\$25,000			
3. Working Drawings (Estimate CCI: 6924)		\$684,945	\$342,486	\$342,459	
A. Architectural Fees (for working drawings)		\$457,906			
New Construction: \$0 x 8.0 % x 40.0 %		\$0			
Reconstruction: \$11,447,652 x 10.0 % x 40.0 %		\$457,906			
B. Project Management (for working drawings)		\$0			
C. Division of the State Architect, Plan Check Fee		\$104,332			
1. Structural Safety Fee (Minimum \$250)		\$71,186			
Tier 1 Amount: \$1,000,000 x 0.85 %		\$8,500			
Tier 2 Amount: \$10,447,652 x 0.60 %		\$62,686			
2. Fire, Life Safety Fee (Minimum \$300)		\$17,448			
Tier 1 Amount: \$1,000,000 x 0.30 %		\$3,000			
Tier 2 Amount: \$4,000,000 x 0.20 %		\$8,000			
Tier 3 Amount: \$6,447,652 x 0.10 %		\$6,448			
Tier 4 Amount: \$0 x 0.05 %		\$0			
Tier 5 Amount: \$0 x 0.01 %		\$0			
3. Access Compliance Fee (Minimum \$500)		\$15,698			
Tier 1 Amount: \$500,000 x 0.50 %		\$2,500			
Tier 2 Amount: \$1,500,000 x 0.25 %		\$3,750			
Tier 3 Amount: \$9,447,652 x 0.10 %		\$9,448			
Tier 4 Amount: \$0 x 0.08 %		\$0			
Tier 5 Amount: \$0 x 0.06 %		\$0			
Tier 6 Amount: \$0 x 0.04 %		\$0			
D. Community College Plan Check Fee		\$32,707			
Contract Cost: \$11,447,652 x 28.571 % x 1.0 %		\$32,707			
E. Other Costs (for working drawings)		\$90,000 \$15,000			
Printing Bid Sets (Supportable)		\$15,000			
Advertising (Supportable)		\$5,000			
Legal Services (Supportable)		\$5,000			
Commissioning Agent (Supportable)		\$40,000			
Local Permits & Fees (Supportable)		\$25,000			
Total PW may not exceed 13% of construction	True	447.0-0	#0.007.07	AF 000 055	
4. Construction (Estimate CCI: 6924)	\$11	,447,652	\$6,067,256	\$5,380,396	

EXHIBIT G Page 10 of 34 Detailed Cost Estimate Summary (Quantity & Unit Costs)

Total Cost State Funded District Funded Temporary electrical power equipment (pro-2 & MaS / Exa. 5899 Image: Comparison of the image: Comparison	lanr	Detailed Co	st Estimate	Summary	(Quantity &	
Improvement of the set o			Total Cost	State Funded		
bandplass dr publi, 10 and 10 r. 24 way 26. \$12,947 Heat bonder, to 9" damate OTY: 1 x \$2,780 / Ea. \$2,780 Correct bonder, to 9" damate OTY: 1 x \$2,780 / Ea. \$2,780 Correct bonder, to 9" damate OTY: 1 x \$2,780 / Ea. \$2,780 Correct bonder, to 9" damate OTY: 1 x \$2,780 / Ea. \$2,780 Correct bonder, to 9" damate OTY: 1 x \$2,780 / Ea. \$1,723 Grund on dwe, coper, HTM Wre with PVC jacket, 500 V, 12 wires, 414 \$1,412 Correct bonder, the second of the second of the second OTY: 2 x \$31,426 \$1,723 Grund bonder, the second of the second of the second OTY: 2 x \$31,632 \$13,026 Transformer, luque/Hea, Sky V, 100 K/A OTY: 1 x \$13,0251 \$10,0251 Waher CHID, Debins, Correct boars, and Plage, underground backfill OTY: 2 x \$39,190 \$31,635 Outling thread, and the second of			0382		Supportable	Non Supportable
9 / 200 / Ea. S2 / 789 Healt bender, is 6" diameter OTY: 1 x S2 789 / Ea. S2 / 789 Control cable, copper, 1HN with with PVD (acket, 600 V, 12 wires, 414 S1 / 412 Invaliated ground wire, copper, data, B long, 12° diameter OTY: 2 x \$341 / Ea. S1 / 423 Grounding rod, copper data, B long, 12° diameter OTY: 2 x \$341 / Ea. S1 / 523 Ling robes, archin basis, atuminum; 16 high, excl concrete bases QTY: \$18,336 Transformer, High-Right C, Hord, 12 / 7480 / 1402 / 7480 / 1402 / 7480 / 1402 / 7480 / 1402 / 7480 \$10,251 / 51. Power conditioner transformer, buck-loss, transformer w/bag switch, and p hase, 100 / MA pad mounded OTY: 1 x \$75,177 / Ea. \$30,190 Villog Sing, File M, Charlos, too vay, 6'0' depth, 4-12' valve, transformer, buck-loss, transformer w/bag switch, and p hase, 100 /		Circuit breaker, light contactor, type A, 200 amp, NEMA 1 QTY: 1 x				
Control cable copper, THIN wire with PVC jacket, 600 V, 12 wires, #14 \$1,412 Insulated ground wire, copper, #10 QTY: 10 x \$172/Ea \$5,723 Grounding round wire, copper, #10 QTY: 10 x \$172/Ea \$5,862 Light poles, and/or copper did, #10 QTY: 10 x \$177/H2 \$18,326 Transformer, leguid-filled, 5/W or 15 KV primary, 277/480 V secondary, 3 \$75,171 Power conditioner transformer, back-boost, transformer wilap switch, stansformer, use available and QTY: 1 x \$5,171/F.Ea. \$10,2261 Water Lillity Distribution File Hydrams, toway, 8/C deght, 4-127 value include microscope available and covers, cast form, 250 Stans, cast hasins or matholes frames and covers, cast form, 250 Stans, and Flags, underground tape, detectable. \$39,100 Utility Xee Drains, catch basins or matholes frames and covers, cast form, 250 Stans, 274,273. \$5,180 22,590 / Ea. Utility Yee Drains, and Flags, underground tape, detectable. \$7,133 Utility Yee Drains, Catch basins or matholes frames and covers, cast form, 25,180 \$23,607 Stansforman, Plags, Markers, and Flags, underground tape, detectable. \$7,133 Utility Yee Drains, Catch basins or matholes frames and covers, scattorn, 25,217 F.B. \$3,321 Stansforman, Basing Mandel, Transformer, Marker and Backfill QTY: 1 x \$23,317 F.B. \$3,321 Stansforman, Basing Mandel, Transformer, Marker and Backfill QTY: 1 x \$23,317 F.B. \$3,667 Utility Yee Drains, excludes footing, excavation, and backfill QTY: 1 x \$2,530 f Z.B. \$4						
Insulated ground wire, copper, 4f10_GTV: 10.x \$172 / En. Grounding not copper ladel (5 mol, 127 diameter GTV: 22. \$34 / En. 6682 Light poles, anchor base, aluminum, 16 high, excl concrete bases_GTV: 518.326 Transformer, liquid-filled, 5 kV or 15 kV primary, 277/460 / secondary, 3 phase, 1500 VKA, pad mounter, back-boost, transformer wing switch, single phase, in - 1.5% accuracy, 208-240 / 10.0 kVA GTY: 1 \$10.251 / En. Water Lillip Distribution Fire Hydrants, two way, 8-0° depth, 4-1/2° valve, 519.559 / En. Utilip V Area Drains, actub basis or manhols fames and overs, scienton, 28 / 0 shope, 600 lb, excludes footing, excavation and backfill_GTY: 2 \$2.800 / En. Utilip V Area Drains, actub basis or manhols fames and overs, scienton, 28 / 0 shope, 600 lb, excludes footing, excavation and backfill_GTY: 1 × 37.337 / En. Utilip V area Drains, actub basis or manhols fames and overs, scienton, 28 / 0 shope, 600 lb, excludes footing, excavation and backfill_GTY: 1 × 37.337 / En. Utilip V area could read metal, uncoated, aluminum or steel, pipe, performed. 67 diameter, 16 ac, excludes footing, excavation, and backfill_GTY: 200 × 350 / LF. Water Lillip distribution Valves, butterfly valves, cast iron, mechanical for exception and backfill_GTY: 1 × 32.31 / En. Subdrainage Plping, corrugated metal, uncoated, aluminum or steel, pipe, performed. 67 diameter, 16 ac, excludes footing, excavation, and backfill_GTY: 200 × 250 / LF. Stern Dorinage Manholes, Frames, and Covers, brick, 8° thick with rubber grasskes, 7.11 × 35.867 / LE. Water Utility distribution Valves, back valves, rubber disc, with rubber grasskes, 7.11 × 35.867 / LE. Water Utility distribution Valves, back valves, rubber disc, with rubber grasskes, 7.11 × 35.867 / LE. Water Utility distribution Valves, check valves, rubber disc, with rubber grasskes, 7.127 diameter, excludes footing, excravation, and hackfill_GTY: 1 × 25.757 / En. Minor site demolition, rumor powers, concrete, pipe, rescues, rubber disc, with rubber grasskes, 7.117 diameter, excludes excavation, a		Control cable, copper, THHN wire with PVC jacket, 600 V, 12 wires, #14				
Light poles, and/or base, aluminum, 10° high, excl concrete bases QTY: \$18,326 Transformer, liquid-linde, 5 kV or 15 kV primary, 277480 V secondary, 3 \$75,171 Power conditioner transformer, buck-boact, transformer wildp switch, asing phase, 1500 VKA, pad mounteray, 208-240 V, 100 kVA QTY: 1x \$10,251 Water Ultity Distribution Fire Hydrans, two way, 8-0° depth, 4-12° valve, 559 (Fa. \$33,190 Ultity Area Distribution Fire Hydrans, two way, 8-0° depth, 4-12° valve, 559 (Fa. \$33,190 Ultity Area Distribution Fire Hydrans, two way, 8-0° depth, 4-12° valve, 559 (Fa. \$33,190 Ultity Area Distribution Fire Hydrans, two way, 8-0° depth, 4-12° valve, 559 (Fa. \$33,190 Ultity Area Distribution Fire Hydrans, two way, 8-0° depth, 4-12° valve, 559 (Fa. \$33,21 Ultity Area Distribution Fire Hydrans, two way, 8-0° depth, 4-12° valve, 55,180 \$33,321 Ultity Area Distribution Fire Hydrans, work was a construction and backfill QTY: 2 x \$32,807 (Fa. \$33,321 Subdaminage Dipting, compatible excavation and backfill QTY: 1 x \$3,521 (Fa. \$33,361 Subdaminage Dipting, compatible excavation and backfill QTY: 1 x \$3,521 (Fa. \$33,667 Water Ultity Ubitity Distribution Valves, butterfly valves, call rom, recharalical protein distribution Valves, the \$23,612 (Fa. \$3466,315 Standard Gameter, recludes excavation and backfill QTY: 1 x \$25,257 (Fa. \$466,315 <			\$1,723			
10 \$ 51,833,/Ea. \$10,540 Transformer, Right-Black, St Vor 15 KV prinzy, 277/480 V secondary, 3 \$75,171 Power conditioner transformer, Rick-Boat, Itransformer, Wage switch, single phase; \$75,171 Power conditioner transformer, Nuck-Boat, Itransformer, Wage switch, single phase; \$76,171 Viewer Conditioner transformer, 2002 420 V, 100 KVA QTV: 1 X \$10,251 Water Liftly Dinktution File Hydnesis, two way, 577 eps. 4, 477 viewer introduces mechanical joints, excludes excavation and backfill QTY: 2 X \$38,100 Utility Area Drains, catch basins or manholes frames and covers, cast ion, 200 X 830 / Ea. \$51,100 \$57,133 Utility Area Drains, Catch basins or manholes frames and covers, cast ion, 757,313 / Ea. \$33,321 \$57,133 Utility Area Drains, Markers, and Flags, underground tape, detectable, GTY: 1, \$53,321 / Ea. \$33,321 \$57,232 Subdrainage Piping, Corrugate metal, uncoader aduminum or steel, pipe, perforated, 6" diameter, relative, mechanical joints, sculdes footing, cavavation, abackfill QTY: 200 x 536 / LF. \$33,667 Water Strive, Connection, dudie former, metal-lead induces consulton on backfill QTY: 1 x 53,621 / Ea. \$36,67 Water Strive, Connection, dudie form, cameral lined, 8" main, "1 o 2" service, cass 60 water piping, drift and persestrater main (abor only, conders accution on backfill QTY: 1 x 53,67 / Ea. \$36,67 Water Utility distribution Valves, check widwise, rubbe			\$682			
phase, 1500 kVA, pad mounded QTY: 1x 575 (171 / Ea. 50.011 Power conditioner transformer, buck-boost, transformer wilap switch, single phase, + or -1.5% accuracy, 20.8 240 V, 10.0 kVA QTY: 1x 510.251 / 15% 510.251 Water Utility Distribution File Hydrants, two way, 6-0° depth, 4-102° valve, induces memoral pints, excludes scavation and backfill QTY: 2 x 52,500 / Ea. 530,190 Utility Area Drains, calch basins or marholes frames and covers, cast iron, 60° 0 shape, 600 b, excludes scavation and backfill QTY: 2 x 52,500 / Ea. 55,180 Utility Jarce File, scalable scavation and backfill QTY: 1 x 53,321 / Ea. 57,133 Utility Structures, utility valuts precast correle, 6° x 14 x 7 high, 1D, 6° 53,321 Pinter, scalable scavation and backfill QTY: 1 x 53,321 / Ea. 57,232 Water Utility distribution Valves, butlerfly valves, cast iron, mechanical pint, with lever operator 4° diameter, includes mechanical joints, excludes scavation and backfill QTY: 1 x 53,367 / Ea. 57,232 Water Service Connection, ductle iron, cament lined, 8° main, 1° to 2° service, class 00 vater piping offini and top pressured main (labor only), encludes acavation or backfill QTY: 1 x 527 / Ea. 51,662 Darontain, remove pavernerf 4, enable, scalable and backfill QTY: 1 x 52,67 / Ea. 54,86,507 Si the Development. Service 54,85,077 Si the Development. Service <		10 x \$1,833 / Ea.	\$18,326			
single phase, + or -1.5% accuracy, 208-240 V, 10.0 KVA GTY: 1.x \$10.251 Water Utility Distribution Fire Hydrants, two way, 8-0° depth, 4-12° valve, includes mechanical joints, excludes excavation and backfill GTY: 2.x \$39,190 Villag Aca Drains, calch basins or manholes frames and covers, cast iron, 220,9142, 200 \$51,800 Utility Aca Drains, calch basins or manholes frames and covers, cast iron, 220,9142, 200 \$51,800 Utility Jane Steins, Markers, and Flags underground lape, detectable, emperiod and backfill GTY: 1.x \$51,800 Utility Structures, utility valuts precast concrete, 8' x 14' x 7 high, 10, 0, 6° \$3,321 Subdamage Pping, corrugated metal, uncoated, aluminum or stele, pipe, perforsted G* diameter, flaga, excludes excavation and backfill GTY: 200 x 336 (L.F. \$3,261 Water Utility distribution Valves, butlerfly valves, cast iron, mechanical joints, excludes excavation and backfill GTY: 1.x \$3,667 Water Guily distribution Valves, check valves, nicke, 8° thick wall, 6° \$3,667 Water Sarvice Connection, ducille iron, cament lined, 8° main, 1° to 2° \$486.315 B. Site Development. Sarvice \$486.315 Demoking OTY: 1.x \$3,377 / Ea. \$486.315 Demoking OTY: 2.8 \$373 / Ea. \$486.315 Demoking OTY: 2.8 \$373 / Ea. \$486.315 Site Development. Sarvice Sarvises, nabuber disc with rubber assort in a backfill OTY: 1.x <t< td=""><td></td><td>phase, 1500 kVA, pad mounted QTY: 1 x \$75,171 / Ea.</td><td>\$75,171</td><td></td><td></td><td></td></t<>		phase, 1500 kVA, pad mounted QTY: 1 x \$75,171 / Ea.	\$75,171			
includes mechanical joints, excludes excavation and backfill QTY: 2 x \$39,990 Utility Area Drains, catch basins or manholes frames and covers, cast iron, 26° O shep, 600 b, excludes boding, excavation, and backfill QTY: 2 x \$5,180 Utility Line Signs, Markers, and Flags, underground tape, detectable, prinforced, aluminum foil core, 6°, excludes excavation and backfill QTY: 1 x \$57,133 \$7,133 Utility Unite Signs, Markers, and Flags, underground tape, detectable, prinforced, aluminum foil core, 6°, excludes excavation and backfill QTY: 1 x \$3,321 \$3,321 Utility structures, utility valits precast concrete, 8° x 14° x 7 high, I.D., 6° \$3,321 Subdrainage Pring, corrugated metal, uncoated, aluminum or steel, pipe, provide game, excludes excavation and backfill QTY: 1 x \$3,321 / 158, 321		single phase, + or - 1.5% accuracy, 208-240 V, 10.0 kVA QTY: 1 x	\$10,251			
28: 50 / Ea. S5.180 Utility Line Signs, Markers, and Flags, underground tape, detectable, reinforced, betwidtes, excavation and backfill GTY: 1x 55.180 S7.133 Utility Structures, utility vaults precast concrete, 8'x 14'x 7' high, ID., 6' thick, excludes excavation and backfill GTY: 1x 53.321 / Ea. S3.321 Utility structures, utility vaults precast concrete, 8'x 14'x 7' high, ID., 6' thick, excludes excavation and backfill GTY: 1x 53.321 / Ea. S3.321 Subdrainage Piping, corrupted metal, uncorded, aluminum or steel, pipe forfarted, 6' diameter, riduides mechanical pinst, excludes excavation and backfill GTY: 1x 53.667 / Ea. S7.232 Storm Drainage Manholes, Frames, and Course, brick, 8' thick wall, 6' daee, 1' inside diameter, excludes footing, excavation, backfill GTY: 1x 53.667 / Ea. S3.667 Water Utility distribution Valves, butterfly valves, cast iron, mechanical going water Utility distribution valves, check valves, rubber disc, with rubber gistred main (rabor only), earticle and in the pressurted main (rabor only), earticle and the pressurted main (rabor only). \$725 Water Utility distribution Valves, beck valves, rubber disc, with rubber gistred main (rabor only). \$1.662 \$486.315 Demoish, remove pavement & curb, sidewalk, concrete, rod reinforced, 6' frameter, excludes hauling QTY: 12, 2573 / Ea. \$486.315 Miror site demoiltion, for dispoal up to 5 miles, excludes hauling, QTY: 10, 240 x 557 \$48.507 Miror site demoiltion, pipe, sewer/Water, steel, welded connections, 4' diameter, renove		includes mechanical joints, excludes excavation and backfill QTY: 2 x	\$39,190			
reinforced, alüminum foli core, 6°, excludes excavation and backfill QTY: 1x \$7,133 E.a. Utility structures, utility valus precase concrete, 6° x 14° x7 'high, I.D., 6° thick, excludes excavation and backfill QTY: 200 x 336 / L.F. Water Utility distribution Valves, butterfly valves, cast iron, mechanical pint, with lever operator, 4° diameter, includes mechanical joints, excludes excavation and backfill QTY: 200 x 336 / L.F. Water Utility distribution Valves, butterfly valves, cast iron, mechanical pint, with lever operator, 4° diameter, includes mechanical joints, excludes excavation and backfill QTY: 200 x 336 / L.F. Water Utility distribution valves, cucludes footing, excavation, backfill QTY: 201 x 53, 5867 / Ea. Water Cutility distribution valves, cuclues footing, excavation, backfill GTY: 202 x 202 x		26" Ď shape, 600 lb., excludes footing, excavation, and backfill QTY: 2 x	\$5,180			
thick, excludes excavation and backfill QTY: 1x \$3,321 / Ea. 33,321 Subdrainage Piping, corrugated metal, uncoated, aluminum or steel, pipe, 200 \$360 / LF. \$7,232 Water Utility distribution Valves, butterfly valves, cast iron, mechanical joints, excludes excavation and backfill QTY: 1x \$23,619 / Ea. \$23,661 Storm Drainage Manholes, Frames, and Covers, brick, 8° thick wall, 6' deep, 4' inside diameter, includes mochanical joints, excludes for the store control. \$3,667 Water Service Connection, ductile iron, cement lined, 8" main, 1" to 2" service, class 50 Water piping, difil and tap pressurized main (labor only), excludes excavation, buschill QTY: 1 x \$725 / Ea. \$3,667 Water Service Connection, ductile iron, cement lined, 8" main, 1" to 2" service, class 50 Water piping, difil and tap pressurized main (labor only), excludes excavation on backfill QTY: 1 x \$725 / Ea. \$1,662 Water Service \$2486,315 \$2486,315 Demolish, remove pavement & cub, sidewalk, concrete, riod reinfored, 6" thick, will no masony, excludes hauling QTY: 10,240 x \$57 / \$57 \$48,507 Site Development, Service \$2486,315 \$48,507 Minor site demolition, for disposal up to 5 miles, excludes hauling, add QTY: 100 x \$23 / CY. \$1,147 Minor site demolition, somony pavers, concrete, plain, 4" thick, remove, excludes excavation, includes tipping fees only QTY: 100 x \$16 / LF. \$7,116 Minor site demolition, during pharges only QTY: 100 x \$150 / Ton Selective demolition, d		reinforced, aluminum foil core, 6", excludes excavation and backfill QTY:	\$7,133			
perforated, 8" diamèter, 16 ga., excludes excavation and backfill QTY: \$7,232 200 X 350 / L.F. Water Utility distribution Valves, butterfly valves, cast iron, mechanical joint, with lever operator, 4" diameter, includes mechanical joints, excludes footing, excavation, backfill, frame and cover QTY: 1 X \$32,619 / Ea. \$23,619 Storm Drainage Manholes, Frames, and Covers, brick, 8" thick wall, 6' deem, 4' inside diameter, excludes footing, excavation, backfill, frame and cover QTY: 1 X \$3767 / Ea. \$3,667 Water Sovice Connection, ducile iron, cement lined, 8" main, 1" to 2" sector stas 50 water piping drill and tap pressurized main (labor only), excludes excavation or backfill QTY: 1 X \$725 / Ea. \$3,667 Water Utility distribution Valves, check valves, nubber disc, with rubber gaskets, 2-12' diameter, excludes excavation and backfill QTY: 1 X \$1,662 B. Site Development, Service \$448,015 Demolish, remove pavement & curb, sidewalk, concrete, rod reinforced, 6" thick, with hand held air equipment, excludes hauling, add QTY: 10 x \$23 / CY. \$1,147 Minor site demolition, for disposal up to 5 miles, excludes hauling, add QTY: 10 x \$23 / CY. \$1,147 Minor site demolition, neasony pavers, concrete, plain, 4" thick, remove, excludes hauling, QTY: 2 x \$573 / Ea. \$1,147 Minor site demolition, assony pavers, concrete, plain, 4" thick, remove, excludes hauling, QTY: 2 x \$573 / Ea. \$2,008 Selective demolition, macony pavers, concrete, plain, 4" thick, remove, excludes hauling, QTY: 10 x \$14,05 \$14.5,17			\$3,321			
joint, with lever operator, 4" diameter, includes mechanical joints, excludes \$23,619 Storm Drainage Manholes, Frames, and Covers, brick, 8" thick wall, 6' \$3,667 deep, 4 inside diameter, excludes footing, excavation, backfill, frame and cover QTY: 1 x \$3,667 / Ea. \$725 Water Service Connection, ductile iron, cement lined, 8" main, 1" to 2" service, class 50 water piping, dril and tap pressurized main (labor only), excludes excavation or backfill QTY: 1 x \$725 / Ea. \$725 Water Utility distribution Valves, check valves, rubber disc, with rubber gaskets, 2-1/2" diameter, excludes excavation and backfill QTY: 1 x \$727 / Ea. \$486,315 B. Site Development, Service \$486,315 Demoish, emore pavement & curb, sidewalk, concrete, rod reinforced, 6" thick, with hand held air equipment, excludes hauling, QTY: 10,240 x \$57 / S.F. \$48,507 Minor site demolition, for disposal up to 5 miles, excludes hauling, QTY: 2 x \$573 / Ea. \$1,147 Minor site demolition, remove existing catch basin or manhole, masonry, excludes hauling QTY: 2 x \$573 / Ea. \$1,147 Minor site demolition, magnery pavers, concrete, plain, 4" thick, remove, excludes hauling QTY: 100 x \$14 / L.F. \$7,116 Minor site demolition, may curb, pick or masonry, per inch of depth, whand held saw QTY: 300 x \$61 / L.F. \$1,117 Minor site demolition, durp charges, typical urban city, building construction materias, includes tipping free only QTY: 100 x \$13/3 / SY. \$4,000 S		perforated, 8" diameter, 16 ga., excludes excavation and backfill QTY:	\$7,232			
deep, 4' inside diameter, excludes footing, excavation, backfill, frame and cover QTY: 1 x 3,867 / Ea.\$3,667Water Service Connection, ductile iron, cement lined, 8'' main, 1" to 2" service, class 50 water piping, drill and tap pressurated main (labor only), excludes excavation or backfill QTY: 1 x \$725 / Ea.\$725Water Utility distribution Valves, check valves, rubber disc, with rubber gakets, 2-1/2" diameter, excludes excavation and backfill QTY: 1 x \$1,662 / Ea.\$1662B. Site Development, Service\$446,315Demolish, remove pavement & curb, sidewalk, concrete, rod reinforced, 6" thick, with hand held air equipment, excludes hauling, QTY: 10,240 x \$57\$48,507S.F.Minor site demolition, for disposal up to 5 miles, excludes hauling, add QTY: 100 x \$237 / CY.\$2,272Minor site demolition, pipe, sewer/water, steel, welded connections, 4" diameter, remove, excludes excavation, hauling QTY: 50 x \$14 / LF.\$717Minor site demolition, masonry pavers, concrete, plain, 4" thick, remove, excludes hauling QTY: 100 x \$14 / S.Y.\$14,998Selective demolition, sex curting, brick or masonry, per linch of depth, whrand held saw QTY: 300 x \$6 / LF.\$1,712Hazardous waste cleanup/jokup/disposal, dumpsite disposal charge, maximum QTY: 10 x \$52 / LF.\$7,316Rip-rap and rock lining, random, broken stone, 18" minimum thickness, machine placed for slope protection, not grouted QTY: 2x \$658 / Ton\$1,317Calcium Chloride, truckload lots, 100 lb. bags, delivered QTY: 2x \$658 / Ton\$1,317Fine grading, finish grading, small area, to be paved with grader QTY: to 300 x \$6 / LF.\$7,514Selective demolition, dump charges, typical urban city		ioint, with lever operator. 4" diameter, includes mechanical joints, excludes	\$23,619			
service, class 50 water piping, drill and tap pressurized main (labor only), excludes excavation or backfill QTY: 1 x \$725 Ea. Water Utility distribution Valves, check valves, rubber disc, with rubber gaskets, 2-1/2' diameter, excludes excavation and backfill QTY: 1 x \$1,662 / Ea. B. Site Development, Service \$486,315 Demolish, remove pavement & curb, sidewalk, concrete, rod reinforced, 6° thick, with hand held air equipment, excludes hauling, QTY: 10,240 x \$57 S.F. Minor site demolition, for disposal up to 5 miles, excludes hauling, add QTY: 100 x \$23 / C.Y. Minor site demolition, pipe, sewer/water, steel, welded connections, 4" diameter, remove, excludes excavation, hauling QTY: 50 x \$14 / L.F. Minor site demolition, pipe, sewer/water, steel, welded connections, 4" diameter, remove, excludes excavation, hauling QTY: 50 x \$14 / L.F. Minor site demolition, dump charges, typical urban city, building construction materials, includes tipping fees only QTY: 100 x \$150 / Ton Selective demolition, awa cutting, brick or masonry, per inch of depth, whand held saw QTY: 300 x \$6 / L.F. Hazardous waste cleanup/pickup/disposal, dumpsite disposal charge, maximum QTY: 10 x \$732 / Ton Rip-rap and rock lining, random, broken stone, 18" minimum thickness, machine placed for slope protection, not grouted QTY: 2 x \$658 / Ton Fine grading, finish grading, small area, to be paved with grader QTY: 300 x \$6 / S.Y. Selective demolition, dump charges, typical urban city, trees, brush, Selective demolition, dump charges, typical urban city, trees, brush, Selective demolition materials.		deep, 4' inside diameter, excludes footing, excavation, backfill, frame and	\$3,667			
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Ton \$1,317 Fine grading, finish grading, small area, to be paved with grader QTY: \$7,514 1,300 x \$6 / S.Y. \$7,514 Selective demolition, dump charges, typical urban city, trees, brush, \$25,606		excavate and trim for pipe bells after trench excavation, includes	\$790			
1,300 x \$6 / S.Y. Selective demolition, dump charges, typical urban city, trees, brush,			\$1,317			
Selective demolition, dump charges, typical urban city, trees, brush, lumber, includes tipping fees only QTY: 200 x \$128 / Ton \$25,606			\$7,514			
		Selective demolition, dump charges, typical urban city, trees, brush, lumber, includes tipping fees only QTY: 200 x \$128 / Ton	\$25,606			



EXHIBIT G Page 11 of 34 Detailed Cost Estimate Summary (Quantity & Unit Costs)

Planr	Detailed Co	ost Estimate	Summary		Unit Costs)
		Total Cost	State Funded	District	
	Plda footings and foundations domalition floors constate also as mode			Supportable	Non Supportable
	Bldg. footings and foundations demolition, floors, concrete slab on grade, concrete, rod reinforced, 6" thick, excludes disposal costs and dump fees QTY: 20,915 x \$10 / S.F.	\$207,707			
	Building demolition, large urban projects, concrete, includes 20 mile haul, excludes foundation demolition, dump fees QTY: 251,100 x \$1 / C.F.	\$160,704			
C.	Site Development, General	\$351,565			
	Mobilization or demobilization, delivery charge for equipment, on flatbed trailer behind pickup truck QTY: 2 x \$239 / Ea.	\$477			
	Mobilization or demobilization, delivery charge for small equipment, placed in rear of, or towed by pickup QTY: 2 x \$95 / Ea.	\$190			
	Mobilization or demobilization, dozer, loader, backhoe or excavator, 70 H.P. to 150 H.P., up to 50 miles QTY: 2 x \$359 / Ea.	\$719			
	Barricades, guardrail, portable metal with base pads, buy QTY: 1,000 x \$28 / L.F.	\$27,892			
	Temporary Fencing, chain link, rented up to 12 months, 6' high, 11 ga, over 1000' QTY: 1,000 x \$9 / L.F.	\$9,438			
	Aggregate, prices per C.Y., includes material only, for trucking 30 miles, add QTY: 50 x \$33 / C.Y.	\$1,655			
	Aggregate, sand, washed, for concrete, loaded at the pit, prices per C.Y., includes material only $\;$ QTY: 50 x \$42 / C.Y.	\$2,103			
	Railing, pipe, steel, galvanized, 3 rails, 3'-6" high, posts @ 5' O.C., 1-1/2" dia, shop fabricated QTY: 100 x \$127 / L.F.	\$12,719			
	Directory boards, outdoor, weather proof, black plastic, 36" x 36" $$ QTY: 2 x \$2,469 / Ea.	\$4,938			
	Signs, reflective aluminum street type, double faced, 2-way, includes bracket $$ QTY: 10 x \$306 / Ea.	\$3,064			
	Signs, guide and directional signs, high intensity, 12" x 18", excludes posts QTY: 10 x \$153 / Ea.	\$1,534			
	Planters, precast concrete, fluted, 7' diameter, 36" high $$ QTY: 2 x \$2,709 / Ea.	\$5,417			
	Underground sprinklers irrigation system, for lawns, pop-up spray, head and nozzle, low/medium volume, plastic, excludes piping, excavation and backfill QTY: 20×794 / Ea.	\$15,876			
	Sidewalks, driveways, and patios, sidewalk, concrete, cast-in-place with 6 x 6 - W1.4 x W1.4 mesh, broomed finish, 3000 psi, 4" thick, excludes base QTY: 1,260 x 7 / S.F.	\$9,333			
	Sidewalks, driveways, and patios, sidewalk, concrete, cast-in-place with 6 x 6 - W1.4 x W1.4 mesh, broomed finish, 3000 psi, 5" thick, excludes base QTY: $10,240 \times 8$ / S.F.	\$85,216			
	Landscape edging, redwood, 2" x 4" QTY: 100 x \$9 / L.F.	\$860			
	Tree guying, guy wire and wrap, 6" caliper, 6" anchors, includes arrowhead anchor, cable, turnbuckles and wrap $\;$ QTY: 10 x \$345 / Ea.	\$3,448			
	Underground sprinklers irrigation system, for lawns, pressure vacuum breaker, brass, 15 - 150 PSI, 1-1/2" QTY: 2 x \$1,183 / Ea.	\$2,367			
	Shrubs and trees, evergreen, in prepared beds, arborvitae pyramidal, B & B, 4' - 5', in prepared beds $$ QTY: 10 x \$595 / Ea.	\$5,953			
	Deciduous trees, beech, balled & burlapped (B&B), 5' - 6', in prepared beds $$ QTY: 10 x \$557 / Ea.	\$5,569			
	Underground sprinklers irrigation system, for lawns, quick coupling valves, brass, locking cover, inlet coupling valve, 3/4", excludes piping, excavation and backfill QTY: 1,000 x $1/S$.	\$1,482			
	Soil preparation, mulching, humus peat, 1" deep, push spreader $\;$ QTY: 1 x \$569 / M.S.F.	\$569			
	Topsoil placement and grading, loam or topsoil screened, 6" deep, furnish and place, truck dumped QTY: 11 x \$106 / C.Y.	\$1,167			
	Underground sprinklers irrigation system, for lawns, residential system, custom, 1" supply QTY: 30,000 x \$2 / S.F.	\$49,800			
	Sodding, bent grass sod, on level ground, over 6 M.S.F. QTY: 30 x \$1,850 / M.S.F.	\$55,489			
	Topsoil placement and grading, loam or topsoil, F.E. loader, 1-1/2 C.Y., remove and stockpile on site, spread from pile to rough finish grade QTY: 3,333 x \$9 / S.Y.	\$29,626			
	Underground sprinklers irrigation system, for lawns, backflow preventer, bronze, with valves, test cocks, 0-175 PSI, 1" QTY: 4 x \$1,225 / Ea.	\$4,902			
	Underground sprinklers irrigation system, for lawns, electric remote control valve, plastic, 1", 5-30 GPM, 15-125 PSI, excludes piping, excavation and backfill $\;$ QTY: 25 x \$208 / Ea.	\$5,190			
	Underground sprinklers irrigation system, for lawns, pressure vacuum breaker, brass, 15 - 150 PSI, 1" QTY: 4 x $1,143$ / Ea.	\$4,572			
	Other Site Development Reconstruction	\$0 \$9,605,993			
	New Construction (building) (w/Group I equip)	\$0,000,000 \$0			

FUSION2

Page 12 of 34 Detailed Cost Estimate Summary (Quantity & Unit Costs)

EXHIBIT G

\$699,497

\$7,660,523

\$15,383,428

\$0

\$0

SS Total:

Planning				Detailed	Co	ost Estimat	e Sı	ummary	' (Quant	ity &	، Unit	Costs)
						Total Cost	C+	ate Funded		District	Funded	1
								State Funded Supporta		able	Non Su	upportable
G. Board of Governor	G. Board of Governor's Energy Policy Allowance (2% or 3%)				\$288,18	0						
New Construction:	New Construction: \$0 x 2.0 %				\$	o						
Reconstruction: \$9,605,993 x 3.0 %				\$288,18	0							
H. Other						\$500,00	D					
Seismic Retrofit of I	Building Supe	erstructure (Su	ipportable)			\$500,00	0					
5. Contingency						\$801,33	5	\$400,682	\$40	00,653		\$0
New Construction:	\$0 x 5.0 %					\$	0					
Reconstruction: \$17	1,447,652 x 7	7.0 %				\$801,33	6					
6. Architectural and Eng	gineering Ov	versight				\$286,19	1	\$143,106	\$14	43,085		\$0
New Construction:	\$0 x 8.0 % x	25.0 %				\$	0					
Reconstruction: \$1	1,447,652 x 1	10.0 % x 25.0 °	%		_	\$286,19	1					
7. Tests and Inspection	s					\$466,82		\$233,432	\$23	33,395		\$0
A. Tests						\$114,47						
Contract Cost: \$11,	447,652 x 1.	0 %				\$114,47						
B. Inspections						\$352,35						
Construction Month					_	\$352,35						
		or Compliance Program (if		(if justified)		\$248,23		\$124,132	\$12	24,104		\$0
A. Construction Manag	5					\$228,95						
Contract Cost: \$11,		0 %				\$228,95						
B. Labor Compliance I	0					\$19,28						
State Cost: \$7,827,					_	\$19,56						
9. Total Construction C						\$13,250,24		\$6,968,608		31,633	<u> </u>	\$0
10. Furniture and Group		•	EPI: 3737)			\$699,49		\$0		99,497		\$0
11. Total Project Cost (i	tems 1, 2, 3,	, 9, and 10)				\$15,383,42	B S	\$7,722,905	\$7,60	60,523		\$0
12. Project Data	Gross S	quare Feet	Assignabl	e Square Fe	et	ASF:GSF Ra	tio	Unit Co	st Per ASF	Ur	nit Cost	Per GSF
New Construction		0			0		0.00		\$	0		\$0
Reconstruction		36,601		23,60	08		0.65		\$40	7		\$262
13. Anticipated Time Sc	hedule											
Start Preliminary Plans	08/01/2022	Start Working	g Drawings	03/01/2023		mplete Working awings		08/01/2023 DSA Final Appr		Approv	/al	04/01/2024
Advertise Bid for Construction	06/01/2024	Award Const Contract	ruction	08/01/2024	Ad	vertise Bid for uipment		08/01/2025	Complete	Project		08/01/2026
		• •••=				District F	unde	d				
14. Phase		State Fi	unded	Su	рро	rtable	N	on Support	able	Distri	ict Fund	ed Total
Acquisition			\$0			\$0			\$0 \$0			
Preliminary Plans			\$411,811			\$336,934 \$0			\$336,934			
Working Drawings			\$342,486			\$342,459	\$0 \$342,		\$342,459			
Construction			\$6,968,608			\$6,281,633	281,633 \$0 \$6,		6,281,633			

 Equipment
 \$0
 \$699,497

 Total Costs
 \$7,722,905
 \$7,660,523

 % of SS Total
 50.20%
 49.80%

Report Generated: 06/17/2020

6.1 CALIFORNIA ENERGY COMMISSION APPROVED AUDIT

This project will be designed to exceed Title 24, Part 6 Energy Code by 10%, consistent with the Board of Governors Energy and Sustainability policy. The design should incorporate sustainable goals for site, energy efficiency, water use reduction, storm water management, occupant health as well as minimizing the buildings impact on the environment both by design and construction. Strategies will consider:

• Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand.

• Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect.

- · Overhangs have been incorporated to shade glazing.
- Low E dual glazing will be incorporated to reduce heat gain.
- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain.
- Heating and cooling will be provided by a highly energy efficient HVAC system.
- Independent HVAC controls provided where applicable.
- Natural lighting will be incorporated into most spaces.
- Energy saving lighting with automatic lighting controls and sensors.
- Interior materials will be low in volatile organic compounds, high in recycled content.
- Water efficient fixtures, faucets and devices will be incorporated.
- A strict recycling program will be required during construction.
- Requested participation in the local utility's energy incentive program.
- Photovoltaic panels will be incorporated where appropriate.
- Durable systems and finishes with long life cycles that minimize maintenance and replacement.
- Optimization of indoor environmental quality for occupants with high efficiency industrial ventilation.

• Utilization of environmentally preferable products and processes, such as recycled content materials and recyclable materials.

• Procedures that monitor, trend and report operational performance as compared to the optimal design and operating parameters to the campus' central energy management system.

• Space provided in each building to support an active program for recycling and reuse of materials.

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet DF-151 (REV 02/20)

Fiscal Year	Busines	s Unit	Department		Priority No.
2022-23	6670		Board of Governors,		Click or tap here to enter text.
			California Comm	unitv	
			Colleges	,	
Budget Request Name		Capital Outlay Pr	ogram ID	Capital (Outlay Project ID
6870-301-COBCO-2022-XX		5680	0	Click or ta	p here to enter text.
Project Title South Orange County Communi	ty College [District, Saddleback Co	llege: TAS Renovation	•	
Project Status and Type					
Status: \square New \square Cont	inuing		Type: ⊠Major	🗆 Minoi	
Project Category (Select	one)				
	□WSD				□SM
(Critical Infrastructure)	(Workload	d Space Deficiencies)	(Enrollment Caseload Populatior		n) (Seismic)
□FLS	⊠FM		□PAR		
(Fire Life Safety)	(Facility N	Nodernization)	(Public Access Recreation) (Resource Col		(Resource Conservation)
· · · · · · · · · · · · · · · · · · ·		Phase(s) to be Fu	Funded Total Proje \$ 15,383,00		oject Cost (in thousands) 3,000

Budget Request Summary

This project will renovate the deactivated Technology/Applied Science (TAS) Building at the Saddleback College campus in the South Orange County Community College District. The renovation of the TAS Building is for the adult and community education programs, campus police, information technology and the campus print and graphics shops. The TAS Building was constructed in 1991 and is currently sitting empty. On completion of the project 6 of the portable village buildings will be demolished. The renovated 36,601 gross square foot building will result in 1,200 assignable square foot of Lecture space, 1,500 assignable square foot of Lab space, 8,688 assignable square foot of Office space, 1,200 assignable square foot of Library space, 1,900 assignable square foot of AV/TV space, and 9,120 assignable square foot of Other Administration support space.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed		CCCI	
\Box Yes \boxtimes No	Click or tap here to enter text.		6924	
Requires Provisional Lang	uage	Budget Package Status		
\Box Yes \boxtimes No		\Box Needed \boxtimes Not Neede	ed 🛛 Existing	
Impact on Support Budg	et			
One-Time Costs 🛛 Yes	🖾 No	Swing Space Needed	🗆 Yes 🛛 No	
Future Savings 🛛 Yes	⊠ No	Generate Surplus Property	🗆 Yes 🛛 🖾 No	
Future Costs	⊠ No			

If proposal affects another department, does other department concur with proposal? Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date	
Click or tap here to enter text.	Click or tap to enter a date.	Click or tap here to enter text.	Click or tap to enter a date.	
Department Director	Date	Agency Secretary	Date	
Click or tap here to enter text.	Click or tap to enter a date.	Click or tap here to enter text.	Click or tap to enter a date.	
	Department of	Finance Use Only		
Principal Program Budget Analyst		Date submitted to the Legislature		
Click or tap here to enter text.		Click or tap to enter a date.		

A. COBCP Abstract:

South Orange County Community College District, Saddleback College, TAS Renovation -\$15,383,000 for preliminary plans, working drawings, construction, and equipment. The project is the renovation of the deactivated TAS Building to consolidate and improve the space for adult and community education, campus police, information technology, and the campus print and graphics shops programs. Total project costs are estimated at \$15,383,000, including preliminary plans (\$749,000), working drawings (\$685,000), construction (\$13,250,000), and equipment (\$699,000). The construction amount includes \$11,448,000 for the construction contract, \$801,000 for contingency, \$286,000 for architectural and engineering services, and \$715,000 for other project costs. The preliminary plans will begin in August 2022 and be completed in February 2023. The working drawings are estimated to begin in March 2023 and be completed in April 2024. Construction is scheduled to begin in August 2024 and will be completed in August 2026.

B. Purpose of the Project:

Problem Statement

The California Community Colleges Board of Governors (BOG) has adopted priority funding categories and funding and a scoring system to assist community college districts in their capital planning efforts so that the capital outlay project proposals reflect the state's priorities. The BOG priority funding categories give preference to projects that best meet the following priorities: life and safety; growth; and modernization. The proposed project successfully met the BOG's priorities as a modernization and has received a high score.

Based on 2017-2018 Chancellor's Office data the South Orange County Community College District annually has 64,018 students enrolled in its instructional programs, and 34 percent of the students are low-income. Saddleback College has 1,283 employees who provide administrative leadership, student services, and instruction. The South Orange County CCD and the Saddleback College campus are not located in a region which is identified by the California Community College Vision for Success as a region of low-performance.

South Orange County Community College District (SOCCCD) is a multi-college district with two campuses: Saddleback College in Mission Viejo (established 1968); and the Irvine Valley College in Irvine (established 1986).

The current capital outlay needs for Saddleback College include 14 projects: the Gateway Building, ATAS Building, Parking Lot 12 Expansion & Softball, Solar Canopy Project Phase 1, Village Demo Phase 1 – ATAS, Village Demo Phase 2 – Gateway, ATEP – Culinary/Auto Tech, SM Building Reconstruction, Solar Canopy Project Phase 2, TAS Renovation, Fine Arts Complex Renovation, PE Complex Replacement, Solar Canopy Project Phase 3, and Solar Canopy Project Phase 4 projects.

The district's Board of Trustees and administration has budgeted \$7,660,000 to cover 50% of the estimated costs for the TAS Renovation project but require state capital outlay resources to finance the remaining 50%.

The Saddleback College's TAS Renovation project will basically gut the current building and reconfigure it to more efficiently and effectively serve the various programs being relocated into it.

The current TAS building was built in 1991and has had no renovations since then. The building has been sitting vacant since the Technology & Applied Science Programs moved into swing space awaiting the completion of a newly constructed Technology & Applied Science building. Occupancy of the new building will be in 2022. On campus the old TAS building is referred to as OTAS or the Old TAS.

Physical Building Deficiencies

A seismic review was conducted by Walter P. Moore Assoc., Inc., a certified structural engineering firm, in February 2019. The firm reviewed the building and in their report, came to the determination that the building is a Risk Level III, which indicates post-earthquake damage state in which a structure has damaged components but retains a margin against the onset of partial or total collapse. Saddleback College is located in a High Seismicity area according to definitions in ASCE 41-13 (Table 2-5). Based on these findings it will be necessary to perform seismic upgrades to several portions of the building to meet code requirements. The costs associated with this work are shown in the estimate Construction Other Costs line. It is recommended to remove and salvage for reinstallation the existing undamaged clay roofing tiles and remove and replace roof underlayment waterproofing membrane and plywood sheathing. The full report is available for review if necessary.

Due to age, the following building systems are past their 100% life cycles and need immediate replacement: roof coverings, wall finishes, floor finishes, and communications and security systems. The following building systems are beyond their 90% life cycle and will need replacement very soon: ceiling finishes, elevators and lifts, and specialty construction systems.

Conditions relative to accessibility are considered to be in poor/fair condition and do not met current ADA building codes.

The interior of the TAS building was originally designed to support instruction consisting of classrooms, print shop, drafting rooms, computer labs and automotive training spaces. The current configuration will not efficiently and effectively support the Adult and Community Education Program, Campus Police, Information Technology Program, and Print Shop. The renovated TAS building will be designed and configured to specifically support these instructional and institutional support spaces.

On completion of the renovation, the following buildings will be demolished: Village 1, ITC Village 2, Campus Village 5, Community Ed Village 9, Copy Center Village 10, and Campus Police, all of which are housed in dilapidating portable buildings.

Program Deficiencies

The intent of this renovation is to provide a building that will meet the needs of the Adult and Community Education Program, the Campus Police, the Information Technology campus support program, and the campus support Print and Graphics Shops going forward. The renovated building will provide a permanent facility that is more efficient and effective than the use of the current modular style buildings being used. The current buildings being utilized by the programs are not right sized for the program use.

The Campus Police building does not have a secured area for their law enforcement equipment. The renovated facility will include a dedicated armory for their law enforcement equipment. The current ITC Village 2 building was not originally intended as IT support space and compromises the programs ability to work efficiently in support of the campus' IT needs. The campus computer storage is located in a different area on campus as there is insufficient space in their current building for storage.

Relocating the Adult and Community Education Programs into the renovated TAS building will help consolidate the Programs into one central location creating a one-stop location making an entry point for students on campus. Additionally, the related faculty offices are scattered around campus and relocating will bring the faculty into one centralized space.

This project creates a win – win situation for the campus, it reutilizes a vacant facility that will be repurposed for instructional and institutional support space. And, it will eliminate 6 of some of the oldest portables on campus.

Solution Criteria

To mitigate these problems, Saddleback College seeks a solution that meets the following criteria:

- Cost Is the least cost solution.
- Educational Impacts Provides the technology and configuration to support instructional and institutional support programs.
- Educational Impacts Creates an on-campus environment where students can learn through the incorporation of current educational technologies.
- Delivery time Project delivers a solution in the shortest amount of time
- Campus integration or cohesiveness Project is included in the campus' master plan.
- Security Improves campus security systems
- Energy efficiency and environmental sustainability Improves energy efficiency

C. Relationship to the Strategic Plan:

Saddleback College's TAS Renovation Building project seeks to advance the changes and goals of the Vision for Success, an effort to improve student success, increase students' transfer to four-year institutions, and build robust educational programs. The TAS Renovation project will provide modern, efficient space for adult and community education students to create clear Guided Pathways for their future education. This project is one of the college's highest priorities in the Saddleback College's Master Plan.

While structural safety and life/safety are utmost concerns and this project seeks to address these and other building code issues, the original building, 29 years old, was not designed to support the various programs that are to be relocated to it. Additionally, this project integrates design elements that are consistent with the state's environmental sustainability goals. The district has evaluated the campus' energy and water usage and commits to implement sustainability measures for the proposed project, including energy efficient lighting and indoor environmental controls, and integrating water conservation measures.

Renovating Saddleback College's vacant TAS building will help centralize and provide more efficient space for the Adult and Community Education Program, the Campus Police, the Information Technology Program, and the campus Print Shop.

D. Alternatives:

Three alternatives were analyzed to address the problems discussed above:

- Alternative #1 TAS Renovation
- Alternative #2 Demolish and Replace TAS Building
- Alternative #3 Lease Off-Site Facilities

A fourth Alternative of bringing modulars onto campus was considered but ruled out as the programs included in the proposal are already located in portable style buildings.

Alternative #1 – TAS Renovation. This option results in the renovation of the 36,601 gross square foot building with 1,200 assignable square foot Lecture space, 1,500 assignable square foot Laboratory space, 8,688 assignable square foot of Office Space, 1,200 assignable square foot Library space, 1,900 assignable square foot AV/TV space, and 9,120 assignable square foot of Other support space for a total of 23,608 assignable square foot. The estimated cost of this alternative at CCI 6924 and EPI 3737 is \$15,383,000.

Pros:

- Building safety, access, code compliance Provides a facility designed to applicable building codes including seismic, life/safety and access, thus improving the safety and security for faculty and staff.
- Educational impact Provides the technology, flexible space design and configuration that support the instructional and institutional support programs.
- Creates a one stop on-campus environment to support instructional and institutional program goals.
- Campus integration and planning Supports college's master plan with on-campus facility sized and located to support instructional and institutional programs and campus planning goals.
- Energy efficiency and environmental sustainability Improves energy efficiency and promotes campus environmental sustainability.
- Cost Is the least cost solution.
- Delivery time Project delivers a long-term solution in the shortest amount of time.

Cons:

• Requires waiting for state capital outlay funds.

Alternative #2 – Demolish & Replace TAS Building. This option would demolish the existing TAS Building and build a new building on the same site. The existing TAS does require extensive renovation and seismic upgrades. However, the basic structure is sound and reusable. This alternative's result provides 1,200 assignable square foot Lecture space, 1,500 assignable square foot Laboratory space, 8,688 assignable square foot of Office Space, 1,200 assignable square foot Library space, 1,900 assignable square foot AV/TV space, and 9,120 assignable square foot of Other support space for a total of 23,608 assignable square foot. The estimated cost of this alternative at CCI 6924 and EPI 3737 is \$20,390,000.

Pros:

- Building safety, access, code compliance Provides a facility designed to applicable building codes including seismic, life/safety, and access, thus improving the safety and security for faculty and staff.
- Educational impact Provides the technology, flexible space design and configuration that support the instructional and institutional support programs.
- Educational impact Creates a one stop on-campus environment to support the Adult and Community Education Program goals.
- Campus integration and planning Supports college's master plan with on-campus facility sized and located to support instructional and institutional programs and campus planning goals.
- Energy efficiency and environmental sustainability Improves energy efficiency and promotes campus environmental sustainability.

Cons:

- Cost Is not the least cost solution.
- Does not meet the College's Facilities Master Plan to reutilize existing facilities whenever possible.
- Delivery time Project will take longer to do than a renovation.

Alternative #3 – Lease Off-Site Facilities. This option would require locating lease space close to the campus that will provide the necessary space and have sufficient parking for students and staff. The leased space would provide 1,200 assignable square foot Lecture space, 1,500 assignable square foot Laboratory space, 8,688 assignable square foot of Office Space, 1,200 assignable square foot Library space, 1,900 assignable square foot AV/TV space, and 9,120 assignable square foot of Other support space for a total of 23,608 assignable square foot. The estimated cost of this alternative at CCI 6924 and EPI 3737 is \$35,832,000.

Pros:

• There are no positive advantages to this alternative.

Cons:

- Building safety, access, code compliance Would not provide space designed to applicable building codes including seismic, life/safety, and access that meet DSA requirements.
- Educational impact Does not provide the flexible space design and configuration that support the instructional and institutional support programs.
- Campus integration and planning Does not support the college's master plan with on-campus facility that is sized and located to support the instructional and institutional programs and campus planning goals.
- Energy efficiency and environmental sustainability Does not improve energy efficiency and promote campus environmental sustainability.
- Removes access to instructional and institutional programs for students on campus.
- Would require developing a public transportation link to the off-site facility.
- Cost Is not the least cost solution.

Solution Criteria Matrix

CRITERIA	Alternative #1 TAS Renovation	Alternative #2 Demolish and Replace TAS Building	Alternative #3 Lease Off-Site Facilities
Building user safety, accessible, code compliant	Yes	Yes	No
Educational impact – space design, technology, maximize space utilization, flexibility	Yes	Yes	No
Campus integration and cohesiveness	Yes	Yes	No
Energy Efficiency and Environmental Sustainability	Yes	Yes	No
Least Cost Solution	Yes	No	No
Delivery Timeline	Yes	No	No

E. Recommended Solution:

1. Which alternative and why?

Alternative #1 – Renovate the existing vacant TAS Building is the chosen option because it meets all of the solution criteria. The renovated building provides technologically advanced, appropriately configured learning and institutional support spaces that support the academic and institutional services programs. The new building provides security features, and allows students to learn and administrative staff to be more efficient in a safe environment.

Alternative #1 is consistent with strategies defined in the district's master plan, as it can be completed in a reasonable timeframe and aligns with college's strategic plan to enhance campus integration. The renovated building will be efficient, it improves environmental and sustainability measures. This alternative does not adversely impact the campus' operations budget, and is the least cost solution. The total estimated cost of this alternative @ CCCI 6924 and EPI 3737: \$15,383,000.

Why Alternatives #2 & #3 were not chosen

Alternative #2 – Demolish and replace was not chosen because the vacant TAS building is still usable once renovated and the cost to demolish and replace it is greater than the cost to renovate it.

Alternative #3 – Lease off-site space was not chosen because it would relocate the programs off campus and would require students and staff to leave the campus. It would also require support staff like custodians and IT staff to have to travel to the off-site which is not a very efficient use of their time. Additionally, this option is not the least cost solution.

2. Detailed scope description.

Renovate the existing, vacant TAS Building and demolish the Village 1, ITC Village 2, Campus Village 5, Community Education Village 9, Copy Center Village 10, and Campus Police buildings on occupancy of the project. The result is a 36,601 gross square foot building with 1,200 assignable square foot Lecture space, 1,500 assignable square foot Laboratory space, 8,688 assignable square foot of Office Space, 1,200 assignable square foot Library space, 1,900 assignable square foot AV/TV space, and 9,120 assignable square foot of Other support space for a total of 23,608 assignable square foot.

Capacity-Load Ratios

Upon completion of the project, capacity-load ratio for lecture spaces increases from 116% to 125%, but the campus lecture assignable square foot is being reduced by 255 assignable square foot to decrease the campus overbuilt status. Laboratory spaces capacity load ratio increases from 119% to 150%, but the campus laboratory assignable square foot is being reduced by 1,301 assignable square foot to decrease the campus overbuilt status. The office space capacity-load ratio remains the same at 93%, and Library space capacity-load ratio increases from 70% to 82% capacity- load ratio. AV/TV spaces remain below 100% capacity-load ratio at 60%.

Space Analysis (ASF):

Туре	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	1,200	1,500	8,688	1,200	1,900	9,120	23,608
Secondary	-1,455	-2,801	-5,849	-2,801	0	-34,636	-47,542
Net	-255	-1,301	2,839	-1,601	1,900	-25,516	-23,934
Beg. Cap/Load Ratios (2022)	116%	119%	93%	70%	32%	N/A	86%
End. Cap/Load Ratios (2025)	125%	150%	93%	82%	60%	N/A	102%

The District is contributing 50% toward state-supportable project costs.

3. Basis for cost information.

The architect for this project, using cost guidelines provided by the State Chancellor's Office, engineering data based upon the building specifications, and professional cost estimating, has provided the cost estimates.

This project will be designed to exceed Title 24, Part 6 Energy Code by 10%, consistent with the Board of Governors Energy and Sustainability policy. The design incorporates sustainable goals for site, energy efficiency, water use reduction, storm water management, and occupant health as well as minimizing the building's impact on the environment both by design and construction. Strategies will consider:

- Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand;
- Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect;
- Overhangs have been incorporated to shade glazing;
- Low E dual glazing will be incorporated to reduce heat gain;
- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain;
- Heating and cooling will be provided by a highly energy efficient HVAC system;
- Independent HVAC controls will be provided where applicable;
- Natural lighting will be incorporated into most spaces;
- Energy saving lighting with automatic lighting controls and sensors will be incorporated;
- Interior materials will be low in volatile organic compounds, and high in recycled content;
- Water efficient fixtures, faucets and devices will be incorporated;
- A strict recycling program will be required during construction;
- Participation in the local utility's energy incentive program has been requested.

4. Factors/benefits for recommended solution other than the least expensive alternative.

Alternative #1 is the least cost solution. This project will improve the instruction delivery and institutional support for the program and does meet the goals and mission statement of the South Orange County Community College District Educational Master Plan.

5. Complete description of impact on support budget.

This project will not result in a need for additional faculty or staff positions. This project will include installation of efficient mechanical and electrical devices, which will result in a reduction of operational and maintenance costs.

6. Identify and explain any project risks.

No known risks have been identified for this project at this time.

7. List requested interdepartmental coordination and/or special project approval

- Division of the State Architect and the State Fire Marshall review for structural safety, access compliance and fire, life, safety plan and field reviews.
- State Public Works Board approval of preliminary plans.

F. Consistency with Government Code Section 65041.1:

The California Community Colleges are exempt from the specific provisions of this Government Code Section.

G. Attachments:

- 1. Project Cost Estimate (Quantity & Unit Costs)
- 2. JCAF31
- 3. JCAF32
- 4. JCAF33
- 5. Schematic Drawings
- 6. Energy Participation Letter
- 7. Fiscal Impact Worksheet
- 8. Economic Matrix

ECONOMIC ANALYSIS MATRIX	Alternative #1 TAS Renovation*	Alternative #2 Demolish and Replace TAS Building**	Alternative #3 Lease Off-Site Facilities***		
Site Acquisition	\$0	\$0	\$0		
Plans and Working Drawings	\$1,434,000	\$1,475,000	\$875,000		
Construction Costs:					
Utility Service	\$216,000	\$725,000	\$0		
Site Development-Service	\$486,000	\$1,050,000	\$0		
Site Development-General	\$352,000	\$855,000	\$0		
Other Site	\$0	\$0	\$0		
Reconstruction	\$9,606,000	\$0	\$0		
New Construction	\$0	\$12,808,000	\$0		
Energy Policy Allowance	\$288,000	\$0	\$0		
Other Construction	\$500,000	\$384,000	\$0		
Construction Soft Costs	\$1,802,000	\$2,024,000	\$0		
Total Construction Costs	\$13,250,000	\$18,216,000	\$0		
Equipment (Group II)	\$699,000	\$699,000	\$699,000		
Other – Portable or Lease Costs	\$0	\$0	\$32,428,000		
Other – Tenant Improvements	\$0	\$0	\$1,830,000		
Total Project Cost					
CCI: 6924 EPI: 3737	\$15,383,000	\$20,390,000	\$35,832,000		
Total Costs Escalated					
@ CCI: 6924 EPI: 3737	7 CCC Calculates this amount based on latest DOF directions				
per DOF Budget Letter BL-XXXXX					

* Figures Taken from Units and Supporting Costs for the JCAF32
** New construction costs based on stat building cost guideline allowances
*** \$1.95 per gsf per month x 36,601 gsf x 12 months x 40 years. Tennant Improvements are estimated at \$50/gsf

8.1 CALIFORNIA ENVIRONMENTAL QUALITY ACT ENVIRONMENTAL IMPACT REPORT

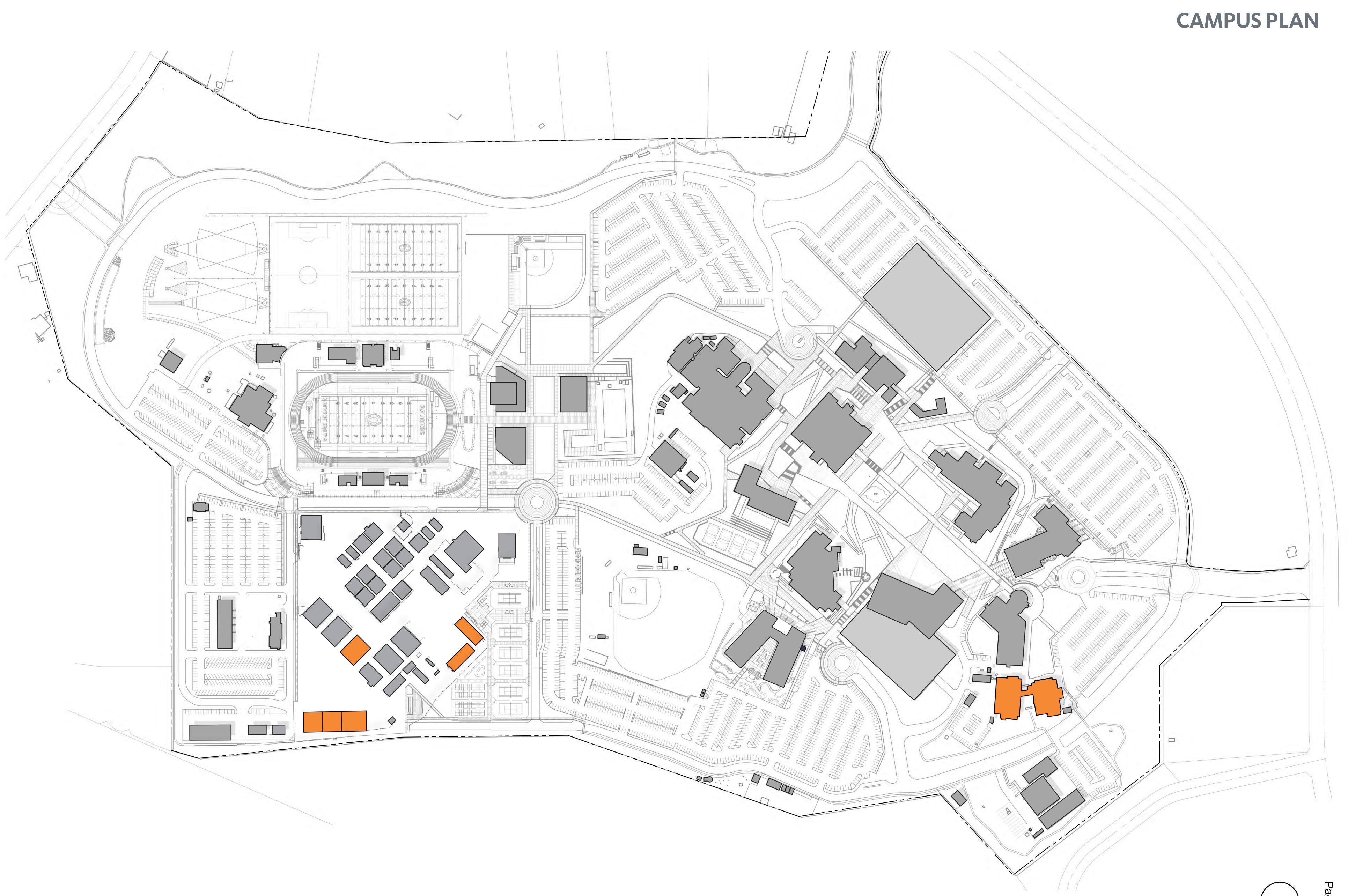
(Reference: California Code of Regulations, Title 5, Section 57121)

An Addendum to the Environmental Impact Report was prepared for this project pursuant to the provisions of CEQA.

9.1 ANALYSIS OF FUTURE COSTS

Provide an economic analysis of additional instructional, administrative, and maintenance cost resulting from the proposed project, including personnel years. Disclose all new courses or programs to be housed in the project that may need Chancellor's Office review.

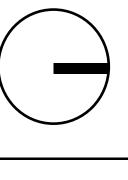
Personnel Costs		
Certificated :	It is estimated that there will be no need for additio	nal Certified Staff.
Classified:	Facilities Operations will not require any additiona	l custodians.
D		
There will be GSF). This w the Village po	tenance, and Operation: an offset of maintenance costs due to the existing by vill result in a decrease of current maintenance and op ortable buildings. Energy efficiency measures will he novated building.	perations costs due to the demolition of
n 10 10		
secondary effects and	ervice Approvals: List all new programs/courses/se d give the date of approval. If there are not new prog o state. This is not required for equipment-only proje	grams/courses/services for which approva
Name of Nev	v Program/Course/Service	Date of Approval
No new progr	rams	

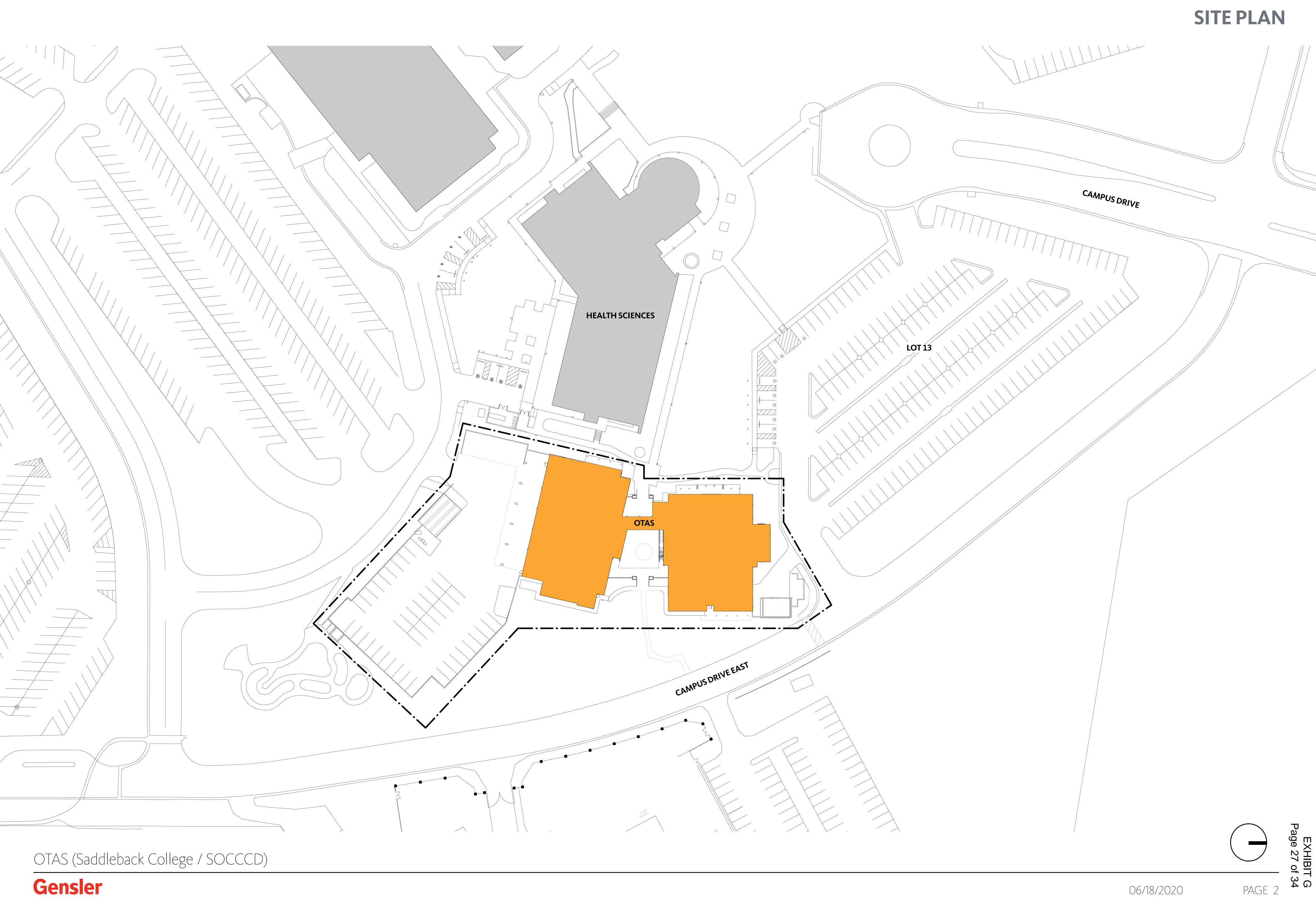


OTAS (Saddleback College / SOCCCD)

Gensler





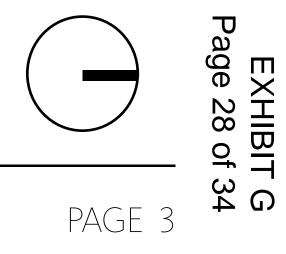


Gensler



OTAS (Saddleback College / SOCCCD)







ROOM TYPE	TOP	DESCRIPTION	LEVEL 1 ASF	LEVEL 2 ASF	TOTAL	ROOM TYPE	TOP	DESCRIPTION	LEVEL 1 ASF	LEVEL 2 ASF
110	0099	CLASSROOM	-	1,200	1,200	650	0099	LOUNGE	-	300
210	0809	CLASS LAB	1,500	_	1,500	650	6000	LOUNGE	500	-
310	6000	ADMINISTRATION OFFICES	1,798	2,500	4,298	680	0099	MEETING ROOM	400	3,100
315	6000	ADMINISTRATION OFFICE SERVICE	3,170	540	3,710	710	6780	DATA PROCESSING	240	350
350	6770	CONFERENCE ROOM	200	-	200	720	6770	SHOP FACILITY	4,130	-
310	0099	FACULTY OFFICE	-	480	480					
410	6110	READ/STUDY SPACE	1,200	-	1,200					
515	6770	ARMORY SERVICE	100	-	100			TOTAL	9,408 ASF	14,200 ASF
530	6130	AV / TV	-	1,900	1,900					

OTAS (Saddleback College / SOCCCD)

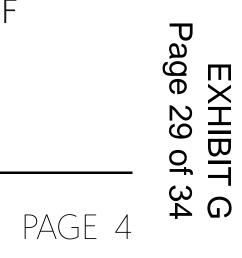
Gensler

PROPOSED FLOOR PLAN (LEVEL 1)



TOTAL 300 500 3,500 590 4,130

23,608 ASF 36,601 GSF





ROOM			LEVEL 1	LEVEL 2		ROOM			LEVEL 1	LEVEL 2
TYPE	TOP	DESCRIPTION	ASF	ASF	TOTAL	TYPE	TOP	DESCRIPTION	ASF	ASF
110	0099	CLASSROOM	-	1,200	1,200	650	0099	LOUNGE	_	300
210	0809	CLASS LAB	1,500	-	1,500	650	6000	LOUNGE	500	-
310	6000	ADMINISTRATION OFFICES	1,798	2,500	4,298	680	0099	MEETING ROOM	400	3,100
315	6000	ADMINISTRATION OFFICE SERVICE	540	3,170	3,710	710	6780	DATA PROCESSING	240	350
350	6770	CONFERENCE ROOM	200	-	200	720	6770	SHOP FACILITY	4,130	-
310	0099	FACULTY OFFICE	-	480	480					
410	6110	READ/STUDY SPACE	-	1,200	1,200					
515	6770	ARMORY SERVICE	100	-	100			TOTAL	9,408 ASF	14,200 ASF
530	6130	AV / TV	-	1,900	1,900					

OTAS (Saddleback College / SOCCCD)

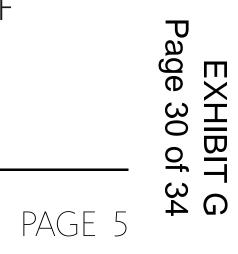


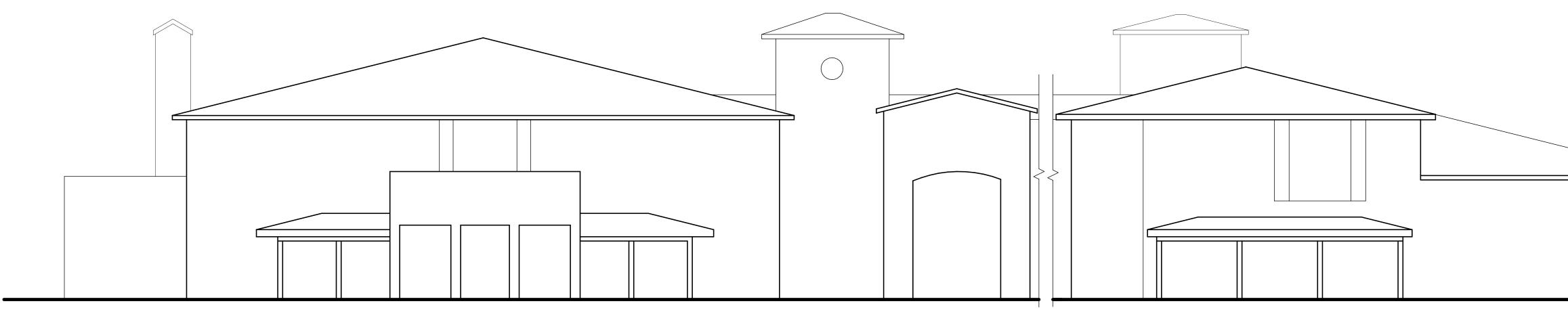
PROPOSED FLOOR PLAN (LEVEL 2)



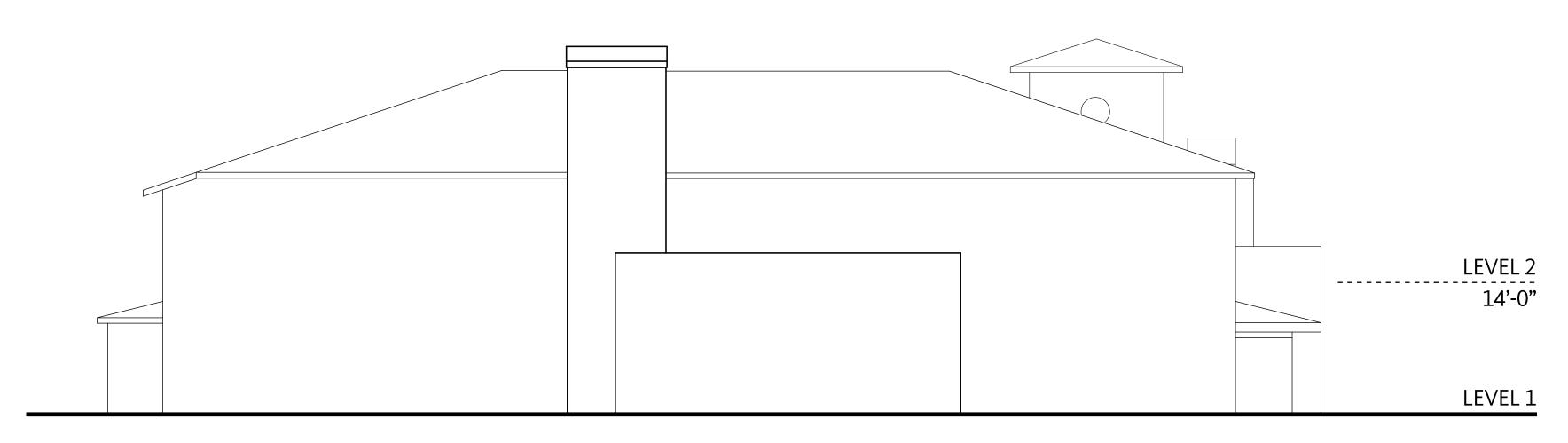
TOTAL 300 500 3,500 590 4,130

23,608 ASF 36,601 GSF

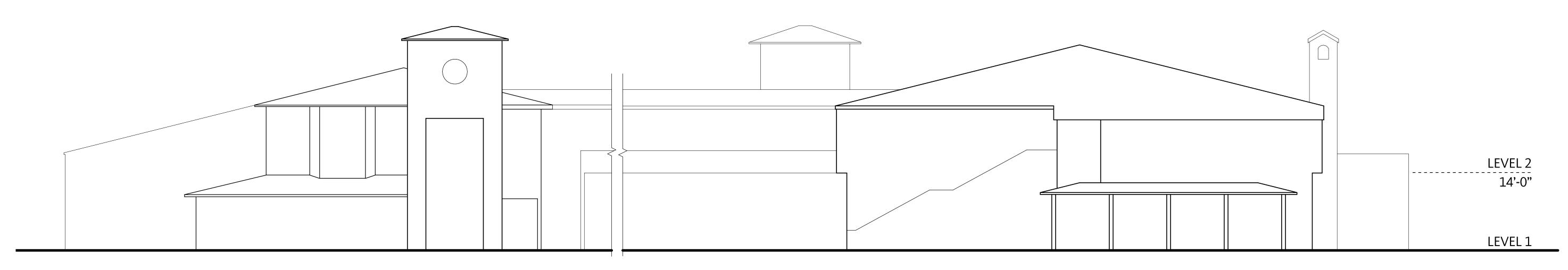




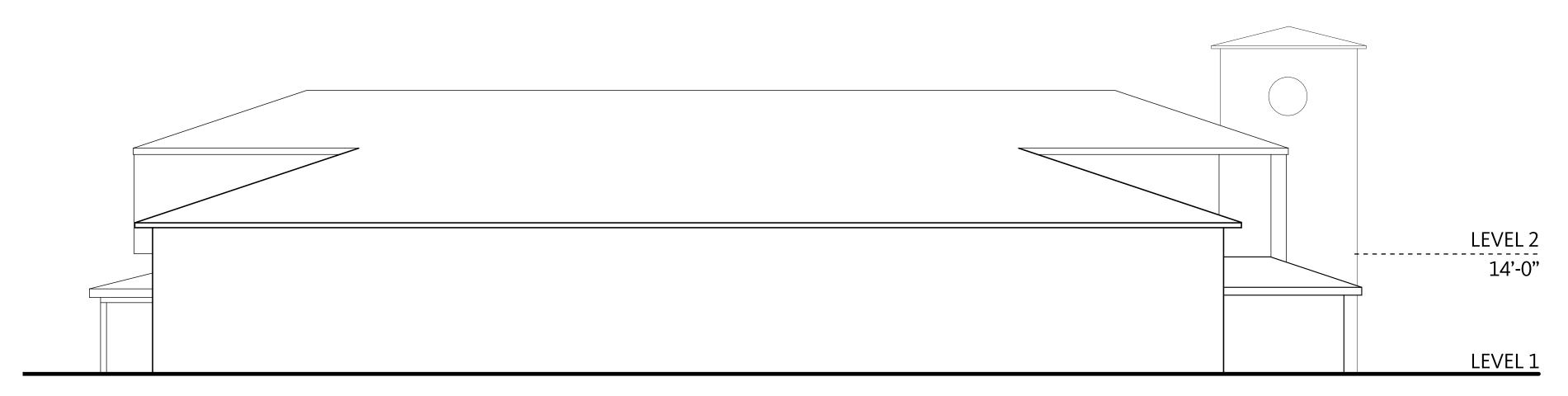
WEST ELEVATION



NORTH ELEVATION



EAST ELEVATION

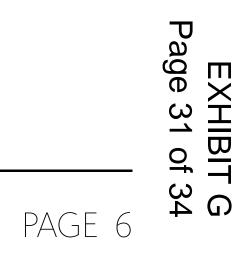


SOUTH ELEVATION

OTAS (Saddleback College / SOCCCD)

Gensler

LEVEL 2 14'-0"
LEVEL 1



Page 1 / 1

DISTRICTSouth Orange County Community College District (890)CAMPUSSaddleback College (891)

Project: TAS RENOVATION

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost	
050	Inactive Area	0099	General Assignment	0	0	0	28,774	-28,774	\$0.00	\$0	
110-115	Classroom	0099-4999		0	0	1,200	1,455	-255	\$17.47	\$11,513	
210	Class Lab	0604	Radio and Television	0	0	0	1,117	-1,117	\$30.64	\$0	
210	Class Lab	0809	Special Education	0	0	1,500	0	1,500	\$30.64	\$45,960	
210	Class Lab	1030	Graphic Arts and Design	0	0	0	1,495	-1,495	\$42.78	\$0	
215	Class Lab Service	0604	Radio and Television	0	0	0	189	-189	\$30.64	\$0	
300-355	Administration Offices	6000 - 9600	Academic Administration,Logistical Services,Management Information Services	0	0	8,208	5,407	2,801	\$31.17	\$109,220	
300-355	Faculty Offices	0099 - 4999	General Assignment	0	0	480	442	38	\$27.32	\$1,038	
410-420	Library - Reading and Stack Space	6110, 6120		0	0	1,200	0	1,200	\$41.01	\$49,212	
410-420	Library - Reading and Stack Space	6110, 6120		0	0	0	2,801	-2,801	\$0.00	\$0	
515	Armory Service	6770	Logistical Services	0	0	100	150	-50	\$27.32	\$0	
530-535	Audio Visual Arts	6130		0	0	1,900	0	1,900	\$121.97	\$231,743	
650-655	Staff Lounge	0000-9600		0	0	800	224	576	\$28.31	\$22,648	
680-685	Meeting Rooms	0000-9600		0	0	3,500	2,652	848	\$28.31	\$43,088	
690	Locker Rooms	0835, 1006, 1007, 1008		0	0	0	449	-449	\$0.00	\$0	
710-715	Data Processing/Computer Lab	0000-9600		0	0	590	1,303	-713	\$254.03	\$0	
720-725	Maintenance & Shop Facility	6500-6599		0	0	4,130	1,084	3,046	\$80.08	\$243,924	
TOTAL	-	-	-	0	0	23,608	47,542	-23,934	-	\$699,497	

Report Generated: 06/01/2020

12.1 - Justification For Additional Costs Exceeding Guidelines

	\checkmark	Construction	\checkmark	Equipment	
District: College:	South Orange County C Saddleback College	ommunity College District	Project: Date:	A	TAS Renovation ugust 1, 2020

An independent third party seismic review was completed and it is estimated that there will be \$500,000 in needed structural updates. This cost is included in the Quantities and Units Cost estimate.

EXHIBIT G 28000 MARGUERITE PARKWAY, MISSION VIEJO, CA 92692-3635 - 949.582.4999 - FAX 949. Page 34 of 94000 LEDU SADDLEBACK COLLEGE - IRVINE VALLEY COLLEGE - ADVANCED TECHNOLOGY & EDUCATION PARK



March 12, 2020

Christopher Nanson SDGE – Sempra Energy 8306 Center Park Court, CP42K San Diego, CA 92123-15303

Subject: Let	Letter of Interest:	California Community College New Construction for Partnerships / Savings-by-Design Participation	
	Project Name:	South Orange County CCD, Saddleback College, TAS Renovation	

Dear Mr. Nanson:

The South Orange County Community College District (SOCCCD) would like to participate in the SDGE – Sempra Energy Public Utilities New Construction for Partnerships / Savings-by-Design (NCP/SBD) program for the project identified above. We understand that this is a nonresidential new construction and renovation/remodel energy efficiency program, funded by utility customers through the Public Purpose Programs surcharge. We are interested in improving the energy efficiency of our upcoming projects using design assistance and financial incentives available through the NCP/SBD program.

SOCCCD agrees to provide required documentation as requested which includes a completed application for each project. We are willing to consider efficiency recommendations that will improve the performance of these projects significantly beyond Title 24 (or other baseline) requirements.

SOCCCD understands that participation in the NCP/SBD program is voluntary, and that we are under no obligation to modify the design or construction of our buildings based on resulting recommendations. We also understand that we will receive financial incentives only if we complete an agreement, our eligibility is confirmed by SDGE-Sempra Energy, the performance of each building in the project meets program requirements, and the energy efficiency strategies are installed and verified by SDGE-Sempra Energy.

Sincerely,

Jaie

Ann-Marie Gabel, CPA Vice Chancellor, Business Services South Orange County Community College District

Cc: Lan Yuan Capital Outlay Specialist California Community Colleges Facilities Planning Unit

Final Project Proposal

2022-2023

Community College Construction Act of 1980 Capital Outlay Budget Change Proposal

B-300 Renovation

Proposal Name

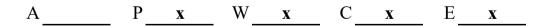
South Orange County Community College District

Community College District

Irvine Valley College College or Center

August 1, 2020

Date



2.1 Final Project Proposal Checklist

District:	South Orange County Community College District		
College:	Irvine Valley College		
Project:	B-300 Renovation		
Prepared by:	FPPS	Date:	August 1, 2020
Section	Description	Status	Date
1.1	Title Page	Complete	5/26/2020
2.1	Final Project Proposal Checklist	Complete	6/13/2020
3.1	Approval Page - Final Project Proposal (with original signatures)	Complete	5/26/2020
3.2	Project Terms and Conditions	Complete	5/26/2020
4.1	Analysis of Building Space Use and WSCH - JCAF 31	Complete	5/26/2020
5.1	Cost Estimate Summary - JCAF 32	Complete	6/9/2020
5.2	Quantities and Unit Costs supporting the JCAF 32	Complete	6/9/2020
	(Insert the optional cost analyses into this section.)		6/9/2020
6.1	California Energy Commission Approved Audit	Complete	6/9/2020
7.1	Responses to Specific Requirements State Administrative Manual	Complete	6/9/2020
	(Also provide this section electronically in Word 6. Version)	Complete	6/9/2020
8.1	California Environmental Quality Act: Environmental Impact Report or		
	Exemption Notice	Complete	6/9/2020
9.1	Analysis of Future Costs	Complete	6/9/2020
10.1	Campus Plot Plan	Complete	6/13/2020
10.2	Diagrams of Building Areas (include floor plans with building areas affected.)		
	(Insert half-sized scaled conceptual drawings into the FPP.)	Complete	6/13/2020
10.3	Site Plans	Complete	6/13/2020
10.4	Floor Plans	Complete	6/13/2020
10.5	Exterior Elevations	Complete	6/13/2020
11.1	Guideline-Based Group II Equipment Cost Estimates - JCAF 33	Complete	6/13/2020
12.1	Justification of Additional Costs exceeding Guidelines (as needed)	Complete	6/13/2020
13.1	Detailed Equipment List		

3.1 Approval Page

Final Project Proposal

Budget Year: 2022-2023

District: South Orange County Community College District								
Project Location:	Irvine Valley College							
	(College, campus, or center)							
Project Name:	B-300 Renovation							
The district proposes fisite acquisition	Inds for inclusion in the State capital outlay bud preliminary plans X working drawin District Certificati	gs X construction X	equipment x					
Contact Person:	Medhanie Ephrem	Telephone:	949-582-4531					
	acilities, Planning and Development)		747-362-4331					
E-Mail Address:	mephrem@socccd.edu	Fax:						
Approved for submiss	sion:	Date:	Date:					
	(Chancellor/President/Superintendent Signa	ture)						

District Board of Trustees Certification

The Governing Board of the District approves the submission of this application to the Board of Governors of the California Community Colleges and promises to fulfill the succeeding list of Project Terms and Conditions.

(President of the Board of Trustees Signature and Date)

(Secretary of the Board of Trustees Signature and Date)

Attach a copy of the Board Resolution that substantiates approval of the application and promises to fulfill the Project Terms and Conditions.

Submit proposal to: Facilities Planning and Utilization Chancellor's Office California Community Colleges 1102 Q Street, 6th Floor Sacramento, CA 95814-6511

Chancellor's	Office	Certification
--------------	--------	---------------

Reviewed by:

Date Completed:

3.2 PROJECT TERMS AND CONDITIONS

District: South Orange County Community College District

College: Irvine Valley College

Project: B-300 Renovation

Budget Year: 2022-2023

- 1 The applicant hereby requests State funds in the amount prescribed by law for the project named herein. All parts and exhibits contained in or referred to in this application are submitted with and made part of this application.
- 2 The applicant hereby assures the Board of Governors of the California Community Colleges that:
 - a. Pursuant to the provisions of Section 57001.5 of Title 5 <u>no</u> part of this application includes a request for funding the planning or construction of dormitories, stadia, the improvement of sites for student or staff parking, single purpose auditoriums or student centers other than cafeterias. The facilities included in the proposed project will be used for one or more of the purposes authorized in 57001.5 of Title 5.
 - b. Any State funds received pursuant to this application shall be used solely for defraying the development costs of the proposed project.
 If the application is approved, the construction covered by the application shall be undertaken in an economical manner and will not be of elaborate or extravagant design or materials.
 - c. Pursuant to the provisions of Section 81837 of the *Education Code*, approval of the final plans and specifications for construction will be obtained from the Board of Governors of the California Community Colleges before any contract is let for the construction.
 - d. No changes in construction plans or specifications made after approval of final plans which would alter the scope of work, function assignable and/or gross areas, utilities, or safety of the facility will be made without prior approval of the Chancellor's Office of the California Community Colleges and the Department of General Services Division of the State Architect.
 - e. Pursuant to the provisions of Section 57001 of Title 5, an adequate and separate accounting and fiscal records and accounts of <u>all</u> funds received from any source to pay the cost of the proposed construction will be maintained, and audit of such records and accounts will be permitted at any reasonable time, during the project, at the completion of the project, or both.
 - f. Architectural or engineering supervision and inspection will be provided at the construction site to ensure that the work was completed in compliance with the provisions of Section 81130 of the *Education Code* and that it conforms with the approved plans and specifications.
 - g. Pursuant to the provisions of Section 8 of the *Budget Act*, no contract will be awarded prior to the allocation of funds to the Board of Governors by the Public Works Board.
- 3 It is understood by the applicant that:
 - a. No claim against any funds awarded on this application shall be approved which is for work or materials not a part of the project presented in this application as it will be finally allocated by the Public Works Board.
 - b. The failure to abide by each of the assurances made herein entitles the Board of Governors of the California Community Colleges to withhold all or some portion of any funds awarded on this application.
 - c. Any fraudulent statement which materially affects any substantial portion of the project presented in this application, as it may be finally approved, entitles the Board of Governors of the California Community Colleges to terminate this application or payment of any funds awarded on the project presented in this application.
- 4 It is further understood that:
 - a. The appropriation which may be made for the project presented in this application does not make an absolute grant of that amount to the applicant.
 - b. The appropriation is made only to fund the project presented in this application, as it is finally approved, regardless of whether the actual cost is less than or equals the appropriation.
 - c. A reduction in the scope of the project or assignable areas shall result in a proportionate reduction in the funds available from the appropriation.

DISTRICTSouth Orange County Community College District (890)CAMPUSIrvine Valley College (892)

Project: B-300 RENOVATION

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	Room No. ASF	WSCH Capacity	Sec. ASF	Increase In Space	
110	Classroom	0099	General Assignment	0	0	3,300	-1,016	3,736	-436	
210	Class Lab	0430	Biotechnology and Biomedical Technology	0	0	1,150	489	0	1,150	
210	Class Lab	0701	Information Technology, General	0	0	1,500	877	0	1,500	
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	0	0	-1,002	2,574	-2,574	
210	Class Lab	1030	Graphic Arts and Design	0	0	0	-579	1,488	-1,488	
210	Class Lab	1902	Physics, General	0	0	4,330	632	2,707	1,623	
210	Class Lab	4930	General Studies -	0	0	0	-391	1,005	-1,005	
215	Class Lab Service	0430	Biotechnology and Biomedical Technology	0	0	500	213	0	500	
215	Class Lab Service	1002	Art (Painting, Drawing and Sculpture)	0	0	0	-198	510	-510	
215	Class Lab Service	1030	Graphic Arts and Design	0	0	0	-203	522	-522	
215	Class Lab Service	1902	Physics, General	0	0	650	74	461	189	
310	Office	0099	General Assignment	0	0	0	0	547	-547	
310	Office	0430	Biotechnology and Biomedical Technology	0	0	310	0	0	310	
310	Office	0701	Information Technology, General	0	0	310	0	0	310	
410	Read/Study Room	1799	Other Mathematics	0	0	0	0	1,544	-1,544	
410	Read/Study Room	4930	General Studies	0	0	0	0	2,991	-2,991	
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	0	0	3,000	0	0	3,000	
530	Audio/Visual, Radio, TV	6130	Media Services	0	0	1,200	0	0	1,200	
680	Meeting Room	4930	General Studies	0	0	1,960	0	138	1,822	
710	Data Processing/Computer	0701	Information Technology, General	0	0	300	0	160	140	
TOTAL	-	-	-	0	0	- 18,510	-1,104	18,383	127	

Report Generated: 06/13/2020

Cost Estimate Summary & Anticipated Time Softedule 31

DISTRICT South O	range County	Community	College Dis	trict (890)		CAMPU	IS II	rvine Valle	y College (892)	
Project: B-300 R	ENOVATION			Da	ite Pr	repared: 05/26/20	20	Estimate (CCI: 6924	CFIS F	Ref. #:
Request For: L P	WCE			Pre	epare	ed by: FPPS		Estimate E	EPI: 3737	DoF P	roject ID:
						T () O (District	Funded
						Total Cost	Stat	e Funded	Support	table	Non Supportab
1. Site Acquisition (Ac	res: 0)					\$0					
2. Preliminary Plans (E	stimate CCI:	6924)				\$628,956		\$471,717	\$1	57,239	\$
A. Architectural Fees	(for preliminar	v plans)				\$369,721					
B. Project Manageme	ent (for prelimir	nary plans)				\$105,635					
C. Division of the Sta			•			\$0					
D. Preliminary Tests	(soils, hazardo	us materials)				\$33,600					
E. Other Costs (for p		-				\$120,000					
3. Working Drawings (Estimate CCI:	6924)				\$666,302		\$499,726	\$1	66,576	\$
A. Architectural Fees	(for working d	rawings)				\$422,539					
B. Project Manageme						\$0					
C. Division of the Sta			e			\$97,257					
D. Community Colleg	e Plan Check	Fee				\$30,181					
E. Other Costs (for w	orking drawing	s)				\$116,325					
Total PW may not excee	ed 13% of cons	struction				True	1				
4. Construction (Estim	ate CCI: 6924)				\$10,563,470	\$	5,493,004	\$5,0	70,466	\$
A. Utility Service						\$93,286					
B. Site Development,	Service					\$83,409					
C. Site Development	General					\$125,245					
D. Other Site Develop	oment					\$0					
E. Reconstruction						\$9,962,650					
F. New Construction	(building) (w/G	roup I equip)				\$0					
G. Board of Governo	's Energy Poli	cy Allowance	(2% or 3%)			\$298,880					
H. Other						\$0					
5. Contingency						\$739,442		\$369,727	\$3	69,715	\$
6. Architectural and Er	ngineering Ov	ersight				\$264,086		\$132,048	\$1	32,038	\$
7. Tests and Inspectio	ns					\$373,421		\$186,712	\$1	86,709	\$
A. Tests						\$105,635					
B. Inspections						\$267,786					
8. Construction Manag	ement & Labo	or Complian	ce Program	(if justified)		\$229,415		\$114,706	\$1	14,709	\$
A. Construction Mana	0					\$211,269					
B. Labor Compliance	-					\$18,146					
9. Total Construction (-	-	-			\$12,169,834	\$6	6,296,197		73,637	\$(
10. Furniture and Grou		•	EPI: 3737)			\$1,047,073		\$0		47,073	\$(
11. Total Project Cost	(items 1, 2, 3,	9, and 10)				\$14,512,165	\$7	7,267,640	\$7,2	44,525	\$
12. Project Data	Gross Se	quare Feet	Assignabl	e Square Fe	_	ASF:GSF Ratio		Unit Co	st Per ASF	_	nit Cost Per GSF
New Construction		0			0		0.00		\$	_	\$(
Reconstruction		28,330		18,51	10	(0.65		\$53	8	\$352
13. Anticipated Time S	chedule										
Start Preliminary Plans	08/01/2022	Start Workin	g Drawings	03/01/2023		nplete Working wings	0	8/01/2023	DSA Final	Approv	/al 04/01/202
Advertise Bid for Construction	06/01/2024	Award Cons Contract	truction	08/01/2024		ertise Bid for ipment	0	5/01/2025	Complete	Proiect	02/01/202

EXHIBIT H Page 7 of 31

14. Phase	State Funded	District	District Funded Total				
	State Funded	Supportable	Non Supportable	District Funded Total			
Acquisition	\$0	\$0	\$0	\$0			
Preliminary Plans	\$471,717	\$157,239	\$0	\$157,239			
Working Drawings	\$499,726	\$166,576	\$0	\$166,576			
Construction	\$6,296,197	\$5,873,637	\$0	\$5,873,637			
Equipment	\$0	\$1,047,073	\$0	\$1,047,073			
Total Costs	\$7,267,640	\$7,244,525	\$0	\$7,244,525			
% of SS Total	50.08%	49.92%	SS Total:	\$14,512,165			

Report Generated: 06/13/2020

Detailed Cost Estimate Summary (Quantity & Unit C

Cost at Estimate

Project: B-300 RENOVATION Da	ate Prepared: 05/26/20	20 Estimate	CCI: 6924 CFIS I	Ref. #:
	repared by: FPPS		EPI: 3737 DoF P	
				-
	Total Cost	State Funded	Supportable	Funded Non Supportabl
1. Site Acquisition (Acres: 0)	\$0			
2. Preliminary Plans (Estimate CCI: 6924)	\$628,956	\$471,717	\$157,239	\$
A. Architectural Fees (for preliminary plans)	\$369,721		. ,	
New Construction: \$0 x 8.0 % x 35.0 %	\$0			
Reconstruction: \$10,563,470 x 10.0 % x 35.0 %	\$369,721			
B. Project Management (for preliminary plans)	\$105,635			
Contract Cost: \$10,563,470 x 1.0 %	\$105,635			
C. Division of the State Architect Plan Check Fee	\$0			
D. Preliminary Tests (soils, hazardous materials)	\$33,600			
Hazardous Materials Survey (Supportable)	\$12,000			
Geologic Hazard Report (Supportable)	\$3,600			
Structural Survey (Supportable)	\$18,000			
E. Other Costs (for preliminary plans)	\$120,000			
SWPPP (Supportable)	\$20,000			
Waterproofing Consultant (Supportable)	\$25,000			
Constructability Review Consultant (Supportable)	\$30,000			
Hazardous Materials Consultant (Supportable)	\$20,000			
Technology Consultant (Supportable)	\$25,000			
3. Working Drawings (Estimate CCI: 6924)	\$666,302	\$499,726	\$166,576	\$
A. Architectural Fees (for working drawings)	\$422,539			
New Construction: \$0 x 8.0 % x 40.0 %	\$0			
Reconstruction: \$10,563,470 x 10.0 % x 40.0 %	\$422,539			
B. Project Management (for working drawings)	\$0			
C. Division of the State Architect, Plan Check Fee	\$97,257			
1. Structural Safety Fee (Minimum \$250)	\$65,881			
Tier 1 Amount: \$1,000,000 x 0.85 %	\$8,500			
Tier 2 Amount: \$9,563,470 x 0.60 %	\$57,381			
2. Fire, Life Safety Fee (Minimum \$300) Tier 1 Amount: \$1,000,000 x 0.30 %	\$16,563 \$3,000			
Tier 2 Amount: \$4,000,000 x 0.20 %	\$8,000			
Tier 3 Amount: \$5,563,470 x 0.10 %	\$5,563			
Tier 4 Amount: \$0 x 0.05 %	\$0			
Tier 5 Amount: \$0 x 0.01 %	\$0			
3. Access Compliance Fee (Minimum \$500)	\$14,813			
Tier 1 Amount: \$500,000 x 0.50 %	\$2,500			
Tier 2 Amount: \$1,500,000 x 0.25 %	\$3,750			
Tier 3 Amount: \$8,563,470 x 0.10 %	\$8,563			
Tier 4 Amount: \$0 x 0.08 %	\$0			
Tier 5 Amount: \$0 x 0.06 %	\$0			
Tier 6 Amount: \$0 x 0.04 %	\$0			
D. Community College Plan Check Fee	\$30,181			
Contract Cost: \$10,563,470 x 28.571 % x 1.0 %	\$30,181			
E. Other Costs (for working drawings)	\$116,325			
Printing & Advertising (Supportable)	\$18,000			
Legal Fees (Supportable)	\$7,500			
Local Permits (Supportable)	\$20,000			
Commissioning Agent \$2.50 per GSF (Supportable)	\$70,825	_		
Total PW may not exceed 13% of construction	True			
4. Construction (Estimate CCI: 6924)	\$10,563,470	\$5,493,004	\$5,070,466	\$
A. Utility Service	\$93,286			
Temporary electrical power equipment (pro-rated per job), connections office trailer, 100 amp QTY: 2 x \$805 / Ea.	ψι,στι			
Temporary Power, for temp lighting only, 23.6 KWH/month QTY: 400 \$7 / CSF Flr	φ2,751			
Light poles, anchor base, aluminum, 12' high, excl concrete bases QT 6 x \$1,876 / Ea.	Y: \$11,256			

Page 9 of 31 Detailed Cost Estimate Summary (Quantity & Unit Costs)

EXHIBIT H

Plan	ning Detailed Co	st Estimate	Summary	(Quantity &	Unit Costs)
		Total Cost	State Funded	District	
	Walkway luminaire, exterior, lantern, incandescent, 300 watt QTY: 6 x			Supportable	Non Supportable
	\$1,128 / Ea.	\$6,765			
	Cycle hauling(wait, load,travel, unload or dump & return) time per cycle, excavated or borrow, loose cubic yards, 30 min load/wait/unload, 12 C.Y. truck, cycle 8 miles, 25 MPH, excludes loading equipment QTY: 900 x \$19 / L.C.Y.	\$16,884			
	Synthetic erosion control, paper biodegradable mesh $$ QTY: 2,500 x \$1 / S.Y.	\$3,134			
	Topsoil stripping and stockpiling, loam or topsoil, remove and stockpile on site, 200 HP dozer, 6" deep, 300' haul per C.Y. QTY: 275 x \$8 / C.Y.	\$2,151			
	Clearing & grubbing, cut & chip light trees, to 6" diameter $\ \mbox{QTY: 1 x}$ \$8,290 / Acre	\$8,290			
	Fine grading, fine grade for slab on grade, hand grading $$ QTY: 1,200 x \$4 / S.Y. $$	\$4,438			
	Union, plastic, PVC, purple pipe socket joint, 1", schedule 40 $$ QTY: 24 x \$947 / Ea.	\$22,736			
	Pipe, plastic, PEX, flexible, non-barrier type, purple, hot/cold tubing rolls, 1" diameter x 500 ', excludes couplings and hangers $$ QTY: 500 x \$4 / L.F.	\$1,875			
	Final connection to existing non-potable water QTY: 1 x \$11,395 / Ea.	\$11,395			
B	Site Development, Service	\$83,409			
	Selective demolition, dump charges, typical urban city, building construction materials, includes tipping fees only $\ QTY:$ 240 x \$171 / Ton	\$40,940			
	Demolish, remove pavement & curb, sidewalk, concrete, rod reinforced, 6" thick, with hand held air equipment, excludes hauling $$ QTY: 400 x \$7 / S.F. $$	\$2,925			
	Minor site demolition, for disposal up to 5 miles, excludes hauling, add QTY: 125 x \$29 / C.Y.	\$3,600			
	Hazardous waste cleanup/pickup/disposal, dumpsite disposal charge, maximum $\;$ QTY: 8 x \$834 / Ton $\;$	\$6,669			
	Excavating, trench backfill, 2-1/4 C.Y. bucket, minimal haul, front end loader, wheel mounted, excludes dewatering QTY: 3,000 x \$10 / B.C.Y.	\$29,275			
С	Site Development, General	\$125,245			
	Mobilization or demobilization, delivery charge for equipment, on flatbed trailer behind pickup truck QTY: 6×326 / Ea.	\$1,955			
	Temporary Fencing, chain link, rented up to 12 months, 6' high, 11 ga, over 1000' QTY: 1,150 x \$12 / L.F.	\$14,164			
	Barricades, guardrail, portable metal with base pads, 10 reuses, typical installation $\ QTY:$ 150 x \$9 / L.F.	\$1,296			
	Aggregate, prices per C.Y., includes material only, for trucking 30 miles, add QTY: 150 x \$43 / C.Y.	\$6,394			
	Concrete surface treatment, curing compound, 200-400 S.F. per gallon, 5 gal. lots, includes material only $\ \mbox{QTY: 15 x $56 / Gal.}$	\$839			
	Railing, pipe, aluminum, clear finish, 3 rails, 3'-6" high, posts @ 5' O.C., 1-1/2" dia, shop fabricated QTY: 240 x \$191 / L.F.	\$45,937			
	Directory boards, outdoor, weatherproof, black plastic, 36" x 24" QTY: 2 x \$2,605 / Ea.	\$5,210			
	Planters, precast concrete, sandblasted, 48" diameter, 24" high QTY: 6 x \$1,553 / Ea.	\$9,318			
	Topsoil placement and grading, loam or topsoil screened, 6" deep, furnish and place, truck dumped QTY: 125 x \$141 / C.Y.	\$17,638			
	Tree guying, guy wire and wrap, 3" to 4" caliper, includes 3 stakes $$ QTY: 8 x \$188 / Ea.	\$1,501			
	Subsurface drip irrigation, looped grid, pressure compensating, preinserted emitter, line, hand bury, irregular area, large, hand bury QTY: 1,250 x $2 / L.F.$	\$2,978			
	Subsurface drip irrigation, supply tubing, material only, 1/2", 100' coil QTY: 1,250 x $0 / L.F.$	\$168			
	Sidewalks, driveways, and patios, side walks, asphaltic concrete, 2" thick, excludes base $\;$ QTY: 125 x \$26 / S.Y.	\$3,209			
	Deciduous trees, birch, balled & burlapped (B&B), 6' - 8', 3 stems, in prepared beds $$ QTY: 8 x \$453 / Ea.	\$3,622			
	Shrubs, boxwood, B & B, 15"-18", planted in prepared beds $$ QTY: 30 x \$53 / Ea.	\$1,591			
	Planting beds preparation, backfill planting pit, prepared planting mix, by hand $\;$ QTY: 15 x \$7 / C.Y.	\$110			
	Soil preparation, mulching, aged barks, 3" deep, skid steer loader QTY: 125 x $2 / S.Y.$	\$300			
	Mobilization or demobilization, scraper, self-propelled, 24 C.Y. capacity, up to 50 miles QTY: 7 x \$1,288 / Ea.	\$9,015			
	Other Site Development Reconstruction	\$0 \$9,962,650			

FUSION2

EXHIBIT H Page 10 of 31 Detailed Cost Estimate Summary (Quantity & Unit Costs)

Planning				Detailed	C	ost Estimate	Sur	nmary	(Quant	ity &	Unit Co	osts)
						Total Cost	State	State Funded	D	istrict	Funded	
						Total COSt	State	i unueu	Supporta	able	Non Suppo	ortable
F. New Construction ((building) (w/0	Group I equip)				\$0						
G. Board of Governor	G. Board of Governor's Energy Policy Allowance (2% or 3%)					\$298,880						
New Construction:	\$0 x 2.0 %					\$0						
Reconstruction: \$9	,962,650 x 3.	0 %				\$298,880						
H. Other						\$0						
5. Contingency						\$739,442	\$	369,727	\$36	9,715		\$0
New Construction:						\$0						
Reconstruction: \$1						\$739,443						
6. Architectural and En		-				\$264,086	\$	5132,048	\$13	2,038		\$0
New Construction:			. (\$0						
Reconstruction: \$1		10.0 % x 25.0	%			\$264,087		400 740	.	0 700		^
7. Tests and Inspection	IS					\$373,421	4	5186,712	\$18	6,709		\$0
A. Tests	E62 470 x 1	0.0/				\$105,635						
Contract Cost: \$10	,503,470 X 1.	0 %				\$105,635						
B. Inspections Construction Month	no: 10 x ¢14 (04				\$267,786 \$267,786						
8. Construction Manage			o Program	(if institiod)		\$229,415	d	3114,706	¢11	4,709		\$0
A. Construction Mana		or compliant	ce Program	(ii justilieu)		\$211,269	4	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ψΠ	4,703		ψυ
Contract Cost: \$10	-	0 %				\$211,269						
B. Labor Compliance		0 /0				\$18,146						
State Cost: \$7,364	•	, 0				\$18,411						
9. Total Construction C	·		bove)			\$12,169,834	\$6	,296,197	\$5,87	3,637		\$0
10. Furniture and Grou						\$1,047,073		\$0		7,073	1	\$0
11. Total Project Cost (•				\$14,512,165	\$7	,267,640		4,525		\$0
		quare Feet	Assignabl	e Square Fe	ot	· · · · ·			st Per ASF		it Cost Per	CRE
12. Project Data New Construction	Gross a	oquare reel	Assignabl	e Square Fe	0	ASF:GSF Ratio	0.00		SL PERASE \$C	_	in Cost Per	GSF \$0
Reconstruction		28,330		18,5			0.65		\$538	_		\$352
Reconstruction		20,000		10,5	10		0.00		φυυς	,		ψ002
13. Anticipated Time So	chedule											
Start Preliminary Plans	08/01/2022	Start Working	g Drawings	03/01/2023		omplete Working awings	08	8/01/2023	DSA Final	Approv	al 04/0	1/2024
Advertise Bid for Construction	06/01/2024	Award Const Contract	truction	08/01/2024		lvertise Bid for quipment	05	5/01/2025	Complete F	Project	02/0	1/2026
						District Fu	nded					
14. Phase State Funded Supp		ogg	ortable		n Support	able	Distri	ct Funded 1	ſotal			
Acquisition			\$0			\$0			\$0			\$0
Preliminary Plans			\$471,717			\$157,239			\$0		\$15	57,239
Working Drawings			\$499,726			\$166,576			\$0 \$166,57		36,576	
Construction			\$6,296,197			\$5,873,637			\$0		\$5,87	73,637
Equipment			\$0			\$1,047,073			\$0		\$1,04	47,073
Total Costs			\$7,267,640			\$7,244,525			\$0		\$7,24	44,525
						1						

49.92%

SS Total:

\$14,512,165

50.08%

Report Generated: 06/13/2020

% of SS Total

6.1 CALIFORNIA ENERGY COMMISSION APPROVED AUDIT

This project will be designed to exceed Title 24, Part 6 Energy Code by 10%, consistent with the Board of Governors Energy and Sustainability policy. The design should incorporate sustainable goals for site, energy efficiency, water use reduction, storm water management, occupant health as well as minimizing the buildings impact on the environment both by design and construction. Strategies will consider:

• Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand.

• Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect.

- · Overhangs have been incorporated to shade glazing.
- Low E dual glazing will be incorporated to reduce heat gain.
- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain.
- Heating and cooling will be provided by a highly energy efficient HVAC system.
- Independent HVAC controls provided where applicable.
- Natural lighting will be incorporated into most spaces.
- Energy saving lighting with automatic lighting controls and sensors.
- Interior materials will be low in volatile organic compounds, high in recycled content.
- Water efficient fixtures, faucets and devices will be incorporated.
- A strict recycling program will be required during construction.
- Requested participation in the local utility's energy incentive program.
- Photovoltaic panels will be incorporated where appropriate.
- Durable systems and finishes with long life cycles that minimize maintenance and replacement.
- Optimization of indoor environmental quality for occupants with high efficiency industrial ventilation.

• Utilization of environmentally preferable products and processes, such as recycled content materials and recyclable materials.

• Procedures that monitor, trend and report operational performance as compared to the optimal design and operating parameters to the campus' central energy management system.

• Space provided in each building to support an active program for recycling and reuse of materials.

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet DF-151 (REV 02/20)

Fiscal Year	Year Business Unit		Department		Priority No.				
2022-23	6870		Board of Governo	ors,	Click or tap here to enter text.				
			California Commu	unitv	-				
			Colleges	,					
Budget Request Name		Capital Outlay Pro	ogram ID	Capital (Outlay Project ID				
6870-301-COBCO-2022-XX		5680	0	•	p here to enter text.				
Project Title South Orange County Community College District, Irvine Valley College: B-300 Renovation									
Project Status and Type									
Status: \boxtimes New \square Conti	nuing		Type: ⊠Major	🗆 Minoi	r				
Project Category (Select	one)								
□CRI	□WSD		□ECP		□SM				
(Critical Infrastructure)	(Workload	l Space Deficiencies)	(Enrollment Caseload	l Populatior	n) (Seismic)				
□FLS	⊠FM		□PAR						
(Fire Life Safety) (Facility Modernization)		(Public Access Recre	ation)	(Resource Conservation)					
Total Request (in thousands) Phase(s) to be		Phase(s) to be Fu	-unded Total Project Co		oject Cost (in thousands)				
\$ 7,268,000		PWCE		\$ 14,511,000					

Budget Request Summary

The B-300 Building at the Irvine Valley College was built in 1988 and there have been no renovations to the building since its construction. The building cannot meet the program needs of the Mathematics, Computer Science, Bio-technology, and Physical Science Programs that will be located back into the facility upon completion. The scope of this project renovates the 28,330 gross square foot two-story building resulting in a total of 18,510 assignable square feet comprised of 3,300 assignable square feet Lecture space, 8,130 assignable square feet Laboratory space, 620 assignable square feet Office space, 3,000 assignable square feet Library space, 1,200 assignable square feet AV/TV space, and 2,260 assignable square feet of Other instructional support space. Total project cost is \$14,511,000 (\$7,268,000 state funds, \$7,245,000 district funds).

Requires Legislat	tion	Code Section(s) to be Add	CCCI				
\Box Yes \boxtimes No		Click or tap here to enter text.	6924				
Requires Provision	onal Langu	lage	Budget Package Status				
□ Yes 🛛 No			d 🗆 Existing				
Impact on Supp	ort Budge	et					
One-Time Costs	□ Yes	🖾 No	Swing Space Needed	🗆 Yes 🛛 No			
Future Savings	□ Yes	🛛 No	Generate Surplus Property	🗆 Yes 🛛 No			
Future Costs							

If proposal affects another department, does other department concur with proposal? Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date					
Click or tap here to enter text.	Click or tap to enter a date.	Click or tap here to enter text.	Click or tap to enter a date.					
Department Director	Date	Agency Secretary	Date					
Click or tap here to enter text.	Click or tap to enter a date.	Click or tap here to enter text.	Click or tap to enter a date.					
Department of Finance Use Only								
Principal Program Budget Click or tap here to enter text.	Analyst	Date submitted to the Legi Click or tap to enter a date.	slature					

A. COBCP Abstract:

South Orange County Community College District, Irvine Valley College, B-300 Renovation -\$14,511,000 for Preliminary Plans, Working Drawings, Construction, and Equipment. The project includes the renovation of the existing B-300 Building to improve instructional delivery for the Mathematics, Computer Science, Bio-technology, and Physical Science Programs. Total project costs are estimated at \$14,511,000, including preliminary plans (\$630,000), working drawings (\$666,000), construction (\$12,168,000), and equipment (\$1,047,000). The construction amount includes \$10,563,000 for the construction contract, \$739,000 for contingency, \$264,000 for architectural and engineering services, and \$602,000 for other project costs. The preliminary plans will begin in August 2022 and be completed in January 2023. The working drawings are estimated to begin in February 2023 and be completed in April 2024. Construction is scheduled to begin in August 2024 and will be completed in February 2026.

B. Purpose of the Project:

Problem Statement

1. Executive Summary

The B-300 Building at Irvine Valley College was built in 1988 and there have been no renovations to the building since its construction. The Facilities Condition Index for this building is over 13%. The building cannot meet the program needs of the Mathematics, Computer Science, Bio-technology, and Physical Science Programs that will be located back into the facility upon completion. This will help the campus meet its needs for addressing Student Success and Guided Pathways goals. The scope of this project renovates the 28,330 gross square foot two-story building resulting in a total of 18,510 assignable square feet comprised of 3,300 assignable square feet Lecture space, 8,130 assignable square feet Laboratory space, 620 assignable square feet Office space, 3,000 assignable square feet Library space, 1,200 assignable square feet AV/TV space, and 2,260 assignable square feet of Other instructional support space.

This is a Category C project – modernization.

2. Problem Statement

The California Community Colleges Board of Governors (BOG) has adopted priority funding categories and a scoring system to assist community college districts in their capital planning efforts so that capital outlay project proposals reflect the state's priorities. The BOG's priority funding categories give preference to projects that best meet the following priorities: life and safety, growth, and modernization. The proposed project successfully met the BOG's priorities as a Modernization category project and has received a high score.

Based on 2017-2018 Chancellor's Office data, the South Orange County Community College District annually has 61,281 students enrolled in its instructional programs, and 34 percent of the students are low-income. Irvine Valley College has 789 full-time equivalent employees who provide administrative leadership, student services, and instruction. There are 57 full-time equivalent employees who directly serve the programs associated with the proposed project. The South Orange County CCD and the Irvine Valley College campus are not located in a region which is identified by the California Community College Vision for Success as a region of low-performance.

The South Orange County Community College District is a multi-college district with two campuses and a district office. Irvine Valley College's current capital outlay needs include 12 projects: PV Covered Parking Lot 6, B221 Labs Phase 2, B222 Labs Phase 3, Renovate Soccer & Practice Fields, Fine Arts Building, Performing Arts Yard Renovation, Fine Arts Promenade Landscape/Hardscape, B-300 Renovation, Student Services/Student Union, PE 200 Renovation, Instructional Building - A-Quad, Campus Police & IT projects. The district's Board of Trustees and college administrators have budgeted \$7,245,000 to cover 50 percent of the B-300 Renovation project, but it will require state capital outlay resources to finance the remaining 50 percent.

The District hired an independent third party to perform a seismic evaluation of the B-300 Building and it is considered a Risk Level 5. The building is located in a high seismicity area. It was constructed in 1987 to the 1973 Uniform Building Code. A wall along Grid 16 between Grids A-D is deficient in flexure, additionally, a number of wall footings were deficient in Sliding when subjected to BSE-2N seismic forces. In addition to the seismic issues, the B-300 Building has ADA access problems, no fire sprinkler system, major building systems like HVAC have out lived their useful life, a deteriorating roof, and a Facilities Condition Index of over 13% demonstrates the need for renovation.

The building's current configuration limits the delivery of support for technology and instructional spaces. The lack of flexibility in room sizes deters maximizing space utilization and course offerings. Additional small group study space is key to improving the Guided Pathways program.

Solution Criteria

To mitigate these problems, the campus seeks a solution that meets the following criteria:

- Cost The B-300 Renovation proposal is the least cost solution once the do nothing alternative is rejected.
- Educational Impacts The renovated B-300 Building will provide the technology and configuration to support instructional programs.
- Educational Impacts Creates an on-campus environment where students can learn through the incorporation of current educational technologies.
- Delivery time The B-300 Renovation project delivers a solution in the shortest amount of time.
- Campus integration or cohesiveness The B-300 Renovation project is included in the campus' master plan.
- Security The renovated B-300 Building will improve campus security systems.
- Energy efficiency and environmental sustainability The B-300 Renovation improves energy efficiency.
- Building safety, access, code compliance Provides facility designed to applicable building codes including seismic, life/safety, access, and improves safety and security for faculty and students.

C. Relationship to the Strategic Plan:

The mission of Irvine Valley College is to focus on the education and workforce development needs of communities in the Irvine, Laguna Beach, Lake Forest, Newport Beach and Tustin communities. Irvine Valley College strengthens communities by providing opportunities for students to reach career and/or academic goals (associate degrees, certificates of achievement, and transfer to four-year institutions) in an environment committed to student learning, achievement and success. This includes the increased efficiency and effective use of all resources. This project continues to provide optimum environments for learning and academic support services with focus on instructional strategies that foster transferable intellectual skills.

D. Alternatives:

In considering alternatives, the site analyzed options that will meet the primary needs of the campus' Educational and Facilities Master Plans. Alternatives to this project include:

- Alternative #1 B-300 Renovation
- Alternative #2 Lease Off-Site Facilities
- Alternative #3 Acquire temporary portables

Alternative #1 – B-300 Renovation

This option remodels the on-campus B-300 Building modernizing program and academic support spaces for the Bio-technology, Computer Science, Mathematics, and Physical Science programs, resulting in 18,510 asf of instructional, tutorial, data processing, and office spaces. The total estimated cost of this alternative @ CCCI 6924/EPI 3737: \$14,511,000.

Pros:

- Provides specialized and expanded space to support the Instructional & Tutorial Programs
- Offers reconfigured space to safely and adequately meet program needs
- Allows students to stay on campus
- Consistent with the campus' strategic plan
- Does not adversely impact campus operational budget
- Least cost alternative after do nothing alternative is dismissed
- Building safety, access and code compliance will be current

Cons:

• Requires relocation of program during construction period

Alternative #2 – Lease Off-Site Facilities

This alternative requires a long-term 18,510 asf lease. The rented space also provides adequate parking and security services, and the leased building spaces will require the approval of the Division of the State Architect. The total estimated cost of this alternative @ CCCI 6924/EPI 3737: \$29,274,000.

Pros:

• Provides specialized and expanded space to support Instructional & Tutorial Programs

Cons:

- Students must leave campus to participate in the programs
- Not consistent with campus' strategic plan
- Will adversely impact the operational budget by requiring additional staff to maintain an off-site facility
- Not the least cost solution
- Does not address fire, life, safety concerns

Alternative #3 – Acquire Temporary Portables

This option would bring portables on to the campus to meet the Instructional & Tutorial Program needs. The total estimated cost of this alternative @ CCCI 6924/EPI 3737: \$20,003,000.

Pros:

- Provides specialized and expanded space to support Instructional & Tutorial Programs
- Offers space to safely and adequately meet program needs
- Allows students to stay on campus

Cons:

- Will not be located in the core of the campus
- Will increase maintenance & operation costs
- Not consistent with the campus' strategic plan
- Not the least cost solution

Solution Criteria Matrix

CRITERIA	Alternative #1 B-300 Renovation	Alternative #2 Lease Off-Site Facilities	Alternative #3 Acquire Portables
Cost	Yes	No	No
Technology Educational Impacts	Yes	Yes	Yes
On-Campus Environment Educational Impacts	Yes	No	Yes
Delivery Time	Yes	No	No
Campus Integration and Cohesiveness	Yes	No	Yes
Improves Security	Yes	No	No
Energy Efficiency and Environmental Sustainability	Yes	No	Yes
Building Safety, Access, Code Compliance	Yes	No	Yes

E. Recommended Solution:

1. Which alternative and why?

Alternative #1 – Renovate B-300

This alternative meets all of the solution criteria. It provides permanent on-campus program space reconfigured to meet the specialized and growing needs of the Instructional and Tutorial Programs. The design also provides adequate support space that is easily accessible and secure.

Incorporating modern design, the building's infrastructure is designed to provide a clean, efficient, technologically advanced educational space to meet the current demands of the campus for Student Success, Career Technology, and Guided Pathways goals.

This option also keeps the programs in the core of the campus, and does not create a hardship for students with limited transportation or scheduling options. This choice is consistent with the college's strategic plan. The alternative does not adversely impact the site's operational budget. This choice is the least cost alternative.

Total project costs are \$14,511,000, which includes \$7,268,000 state funds and \$7,245,000 district funds. Of this amount, \$630,000 is for preliminary plans, \$666,000 is for working drawings, \$12,168,000 is for construction, and \$1,047,000 for equipment. The District will fund 100% of the equipment cost.

Why the other alternatives are not recommended:

Alternative #2 - Lease off-site facilities: This option does not meet all of the solution criteria. This alternative poses many challenges in finding adequate State approved space near the campus. Additionally, this alternative distances the programs and students from campus, creating hardship for students with limited transportation, scheduling and resources. This choice does not provide a permanent space solution that is consistent with the site's strategic plan. This choice adversely impacts the campus operations budget and is not the least expensive option.

Alternative #3 – Acquire portables: This option meets a lot of the solution criteria. However, it leaves the B-300 Building vacant. The village of portables would not be centrally located on campus and easily accessible to the students. Portables require higher maintenance then permanent buildings and it is not the least cost solution.

2. Detailed scope description.

This is a Category C project – Modernization.

The scope of this project renovates the 28,330 gross square foot two-story building resulting in a total of 18,510 assignable square feet comprised of 3,300 assignable square feet Lecture space, 8,130 assignable square feet Laboratory space, 620 assignable square feet Office space, 3,000 assignable square feet Library space, 1,200 assignable square feet AV/TV space, and 2,260 assignable square feet of Other instructional support space.

As reflected in the Space Analysis table below, when completed this project's scope will reduce the over built status for Lecture and Lab space on campus.

Туре	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	3,300	8,130	620	3,000	1,200	2,260	18,510
Secondary	-3,736	-9,267	-547	-4,535	0	-298	-18,383
Net	-436	-1,137	73	-1,535	1,200	1,962	127
Beg. Cap/Load Ratios (2022)	125%	110%	87%	85%	24%	N/A	86%
End. Cap/Load Ratios (2025)	123%	139%	84%	82%	36%	N/A	93%

Space Analysis (ASF):

The District is contributing 50% toward state-supportable project costs.

3. Basis for cost information.

The architect for this project, using cost guidelines provided by the State Chancellor's Office, engineering data based upon the building specifications, and professional cost estimating, has provided the cost estimates.

This project will be designed to exceed Title 24, Part 6 Energy Code by 10%, consistent with the Board of Governors Energy and Sustainability policy. The design incorporates sustainable goals for site, energy efficiency, water use reduction, storm water management, and occupant health as well as minimizing the building's impact on the environment both by design and construction. Strategies will consider:

• Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand;

• Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect;

- Overhangs have been incorporated to shade glazing;
- Low E dual glazing will be incorporated to reduce heat gain;
- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain;
- Heating and cooling will be provided by a highly energy efficient HVAC system;
- Independent HVAC controls will be provided where applicable;
- Natural lighting will be incorporated into most spaces;
- Energy saving lighting with automatic lighting controls and sensors will be incorporated;
- Interior materials will be low in volatile organic compounds, and high in recycled content;
- · Water efficient fixtures, faucets and devices will be incorporated;
- A strict recycling program will be required during construction;
- Participation in the local utility's energy incentive program has been requested.

4. Factors/benefits for recommended solution other than the least expensive alternative.

Alternative #1 is the least cost solution. This project will improve the instruction delivery for the program and does meet the goals and mission statement of the Irvine Valley College Educational Master Plan.

5. Complete description of impact on support budget.

This project will not result in a need for additional faculty or staff positions. This project will include installation of efficient mechanical and electrical devices, which is expected to result in a reduction of operational and maintenance costs.

6. Identify and explain any project risks.

No known risks have been identified for this project at this time.

7. List requested interdepartmental coordination and/or special project approval

- Division of the State Architect and the State Fire Marshall review for structural safety, access compliance and fire, life, safety plan and field reviews.
- State Public Works Board approval of preliminary plans.

F. Consistency with Government Code Section 65041.1:

The California Community Colleges are exempt from the specific provisions of this Government Code Section.

G. Attachments:

- 1. Project Cost Estimate (Quantity & Unit Costs)
- 2. JCAF31
- 3. JCAF32
- 4. JCAF33
- 5. Schematic Drawings
- 6. Energy Participation Letter
- 7. Fiscal Impact Worksheet
- 8. Economic Matrix

ECONOMIC ANALYSIS MATRIX	Alternative #1 B-300 Renovation	Alternative #2 Lease Off-Site Facilities	Alternative #3 Acquire Portables		
Site Acquisition	\$0	\$0	\$0		
Plans and Working Drawings	\$1,295,000	\$1,030,000	\$1,287,000		
Construction Costs:					
Utility Service	\$93,000	\$0	\$725,000		
Site Development-Service	\$83,000	\$0	\$1,185,000		
Site Development-General	\$125,000	\$0	\$1,005,000		
Other Site	\$0	\$0	\$0		
Reconstruction	\$9,963,000	\$0	\$0		
New Construction	\$0	\$0	\$0		
Energy Policy Allowance	\$299,000	\$0	\$0		
Other Construction	\$0	\$0	\$0		
Construction Soft Costs	\$1,606,000	\$0	\$306,000		
Total Construction Costs	\$12,169,000	\$0	\$3,221,000		
Equipment (Group II)	\$1,047,000	\$1,047,000	\$1,047,000		
Other – Portable or Lease Costs	\$0	\$25,780,000	\$14,448,000		
Other – Tenant Improvements	\$0	\$1,417,000	\$0		
Total Project Cost					
CCI: 6924 EPI: 3737	\$14,511,000	\$29,274,000	\$20,003,000		
Total Costs Escalated					
@ CCI: 6924 EPI: 3737	CCC Calculates this amount based on latest DOF directions				
per DOF Budget Letter BL-XXXXX					

*Figures Taken from Units and Supporting Costs for the JCAF32 ** \$1.95 per gsf per month x gsf x 12 months x 40 years. Tennant Improvements are estimated at \$50/gsf *** Portables estimated at \$255/gsf, 2 life cycles

8.1 CALIFORNIA ENVIRONMENTAL QUALITY ACT ENVIRONMENTAL IMPACT REPORT

(Reference: California Code of Regulations, Title 5, Section 57121)

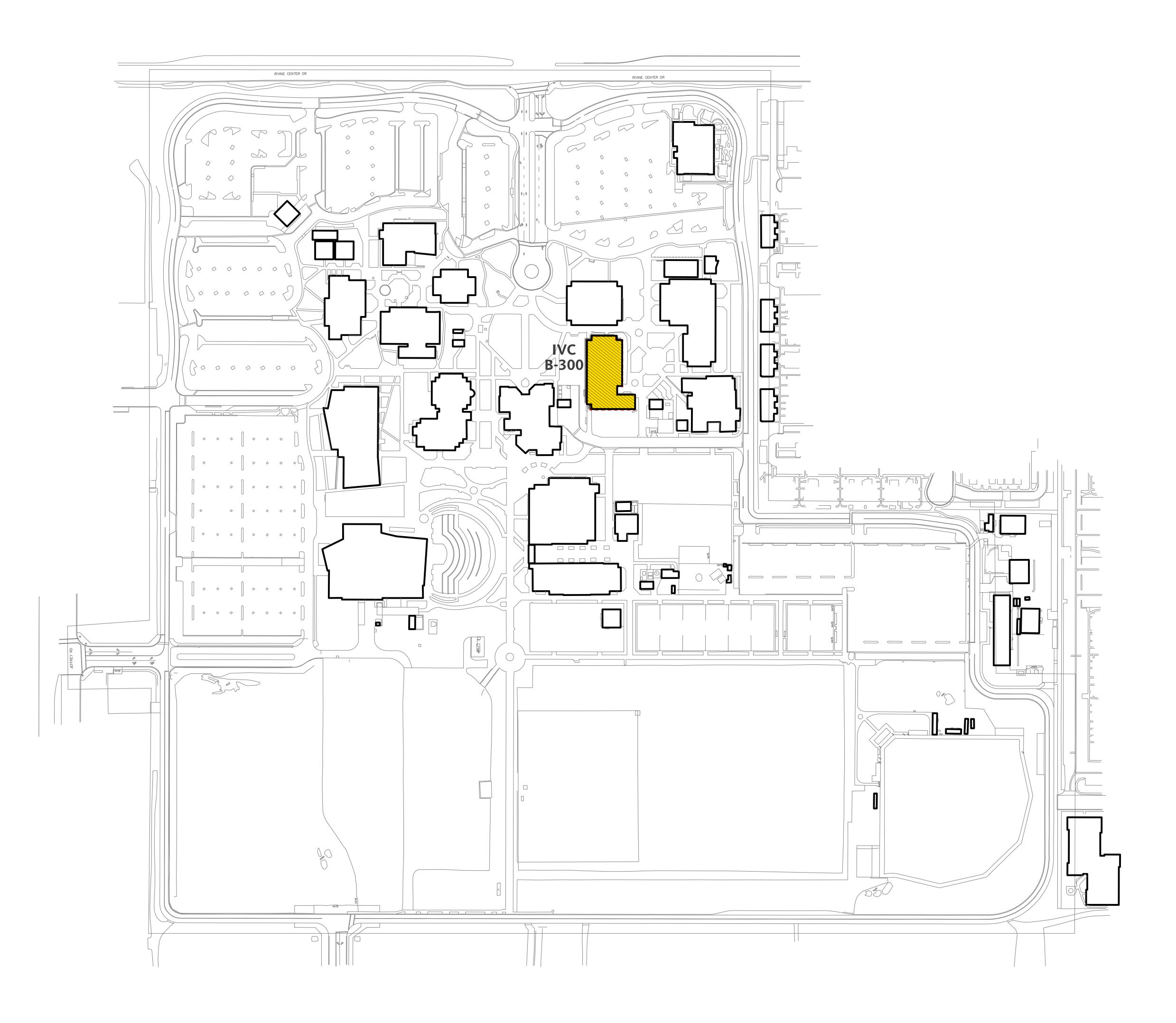
It has been determined that a Negative Declaration will apply to this project. This declaration will be submitted to the appropriate agencies for approval prior to the submission of the Preliminary Plans to the Chancellor's Office.

9.1 ANALYSIS OF FUTURE COSTS

Provide an economic analysis of additional instructional, administrative, and maintenance cost resulting from the proposed project, including personnel years. Disclose all new courses or programs to be housed in the project that may need Chancellor's Office review.

Personnel Costs		
Certificated:	This project is a renovation of the existing B-300 Build gross square feet in the project. There will be a minima due to the renovation. There will be no increase in staf	al increase of assignable square feet
Classified:	This project is a renovation of the existing B-300 Build gross square feet in the project. There will be a minima due to renovation. There will be no increase in staffing	al increase of assignable square feet
There will be not increasing efficient HVA	tenance, and Operation: no expected increase in Maintenance and Operations co and the energy efficiencies of the building will be impr C systems. Custodial costs will also remain the same or of the renovated building.	oved by the installation of more
secondary effects and	rvice Approvals: List all new programs/courses/servic d give the date of approval. If there are not new program state. This is not required for equipment-only projects.	ns/courses/services for which approva
	Program/Course/Service	Date of Approval
No new progra	ams	

CAMPUS PLAN



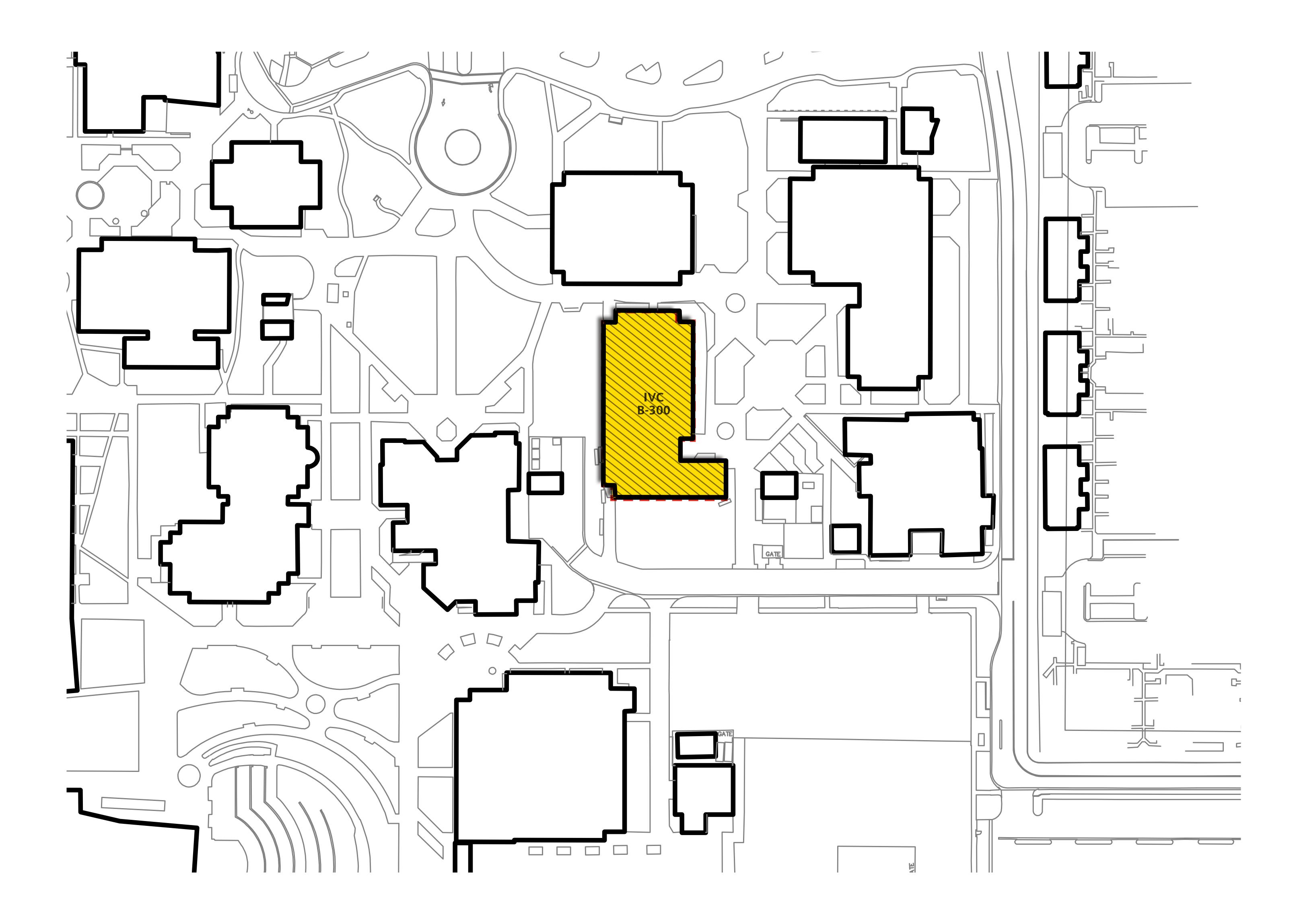
PHYSICL SCI & ART (B-300) (Irvine Valley College / SOCCCD)

Gensler



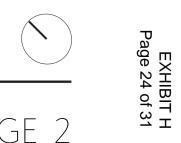


SITE PLAN



PHYSICL SCI & ART (B-300) (Irvine Valley College / SOCCCD)

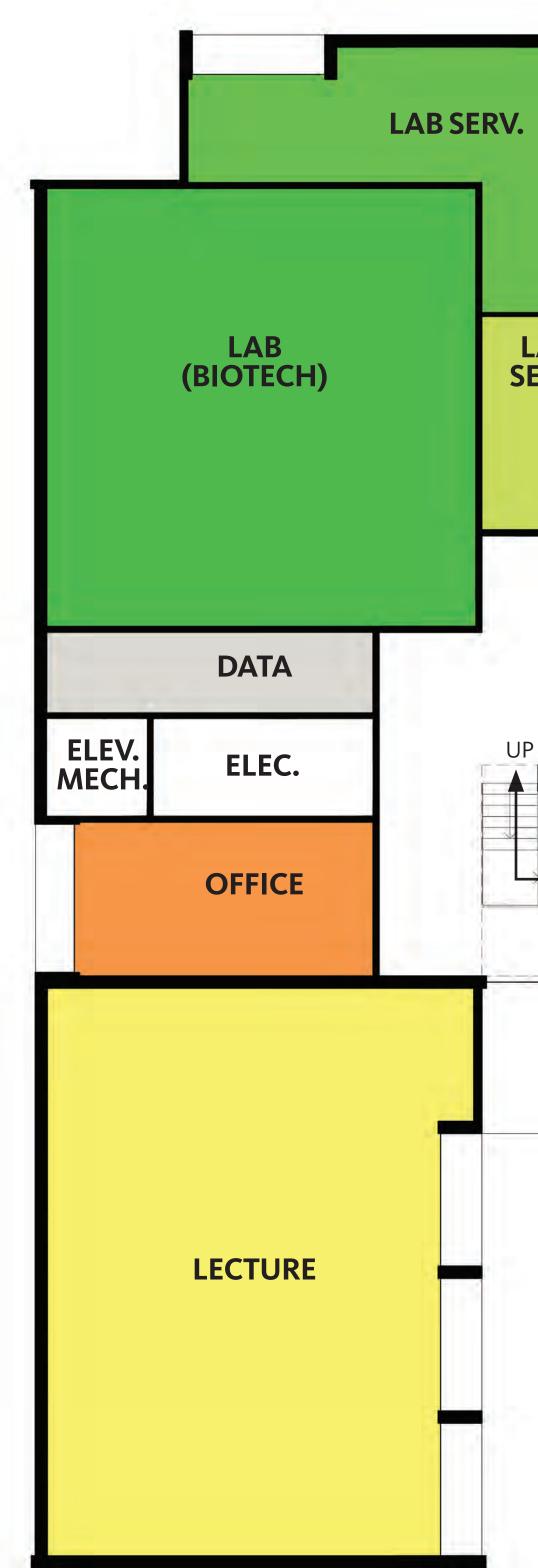
Gensler





PAGE 2

PROPOSED FLOOR PLAN (LEVEL 1)



PHYSICL SCI & ART (B-300) (Irvine Valley College / SOCCCD)



		MEN'S TOILET WOMEN'S TOILET	CH)		
ROOM			LEVEL 1	LEVEL 2	
TYPE	TOP	DESCRIPTION	ASF	ASF	TOTAL
110	0099	LECTURE	1,500	1,800	3,300
210	0430	LAB (BIOTECH)	1,150	-	1,150
215	0430	LAB SERVICE (BIOTECH)	500	-	500
210	1902	LAB (PHYSICS / ASTRONOMY)	4,330	-	4,330
215	1902	LAB SERVICE (PHYSICS / ASTRONOMY)	650	-	650
210	0701	LAB (INFO TECH)	1,500	-	1,500
310	0430	OFFICE	310	-	310
310	0701	OFFICE	-	310	310
410	6110	LIBRARY / STUDY	-	3,000	3,000
530	6130	AV / TV -	-	1,200	1,200
680	0099	MEETING ROOM / LOUNGE	1,500	460	1,960
710	6780	DATA SERVER	150	150	300

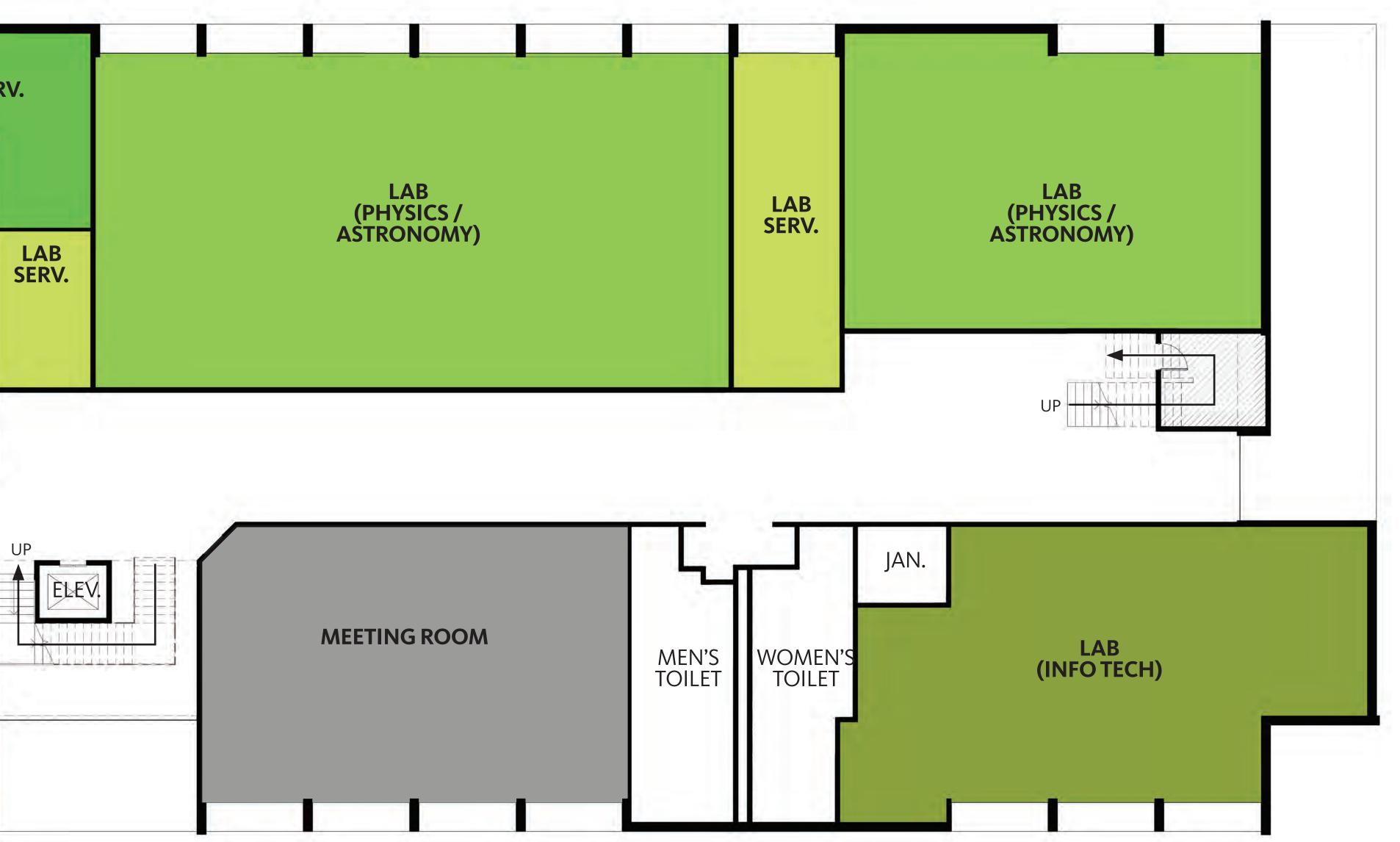
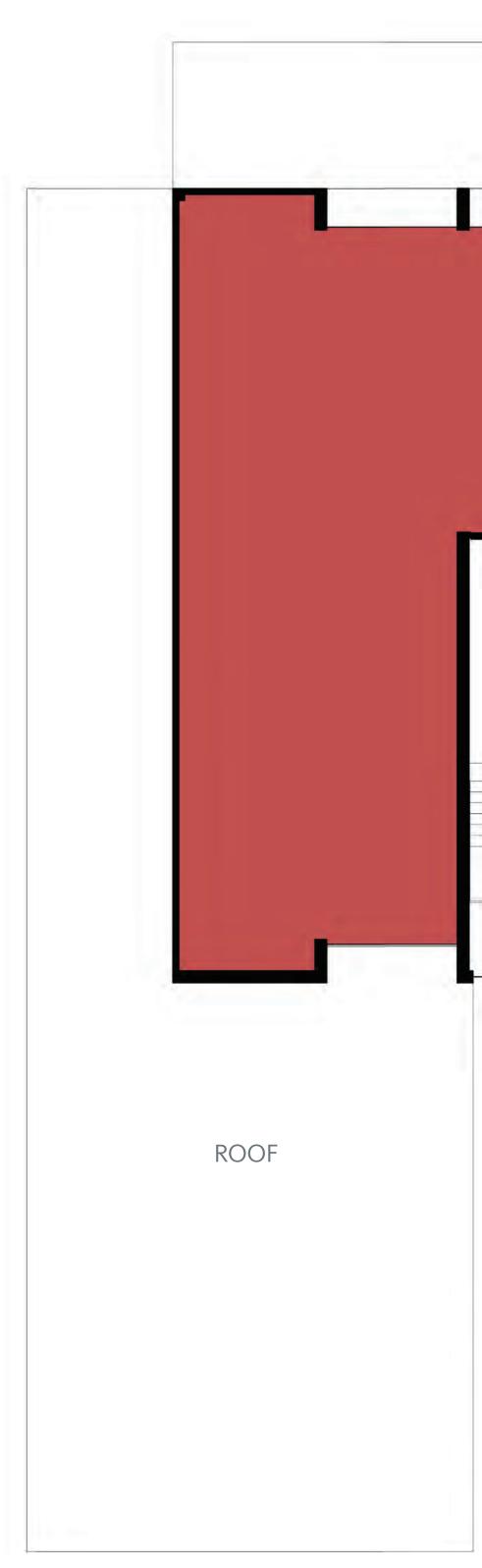


EXHIBIT H Page 25 of 31 PAGE 3

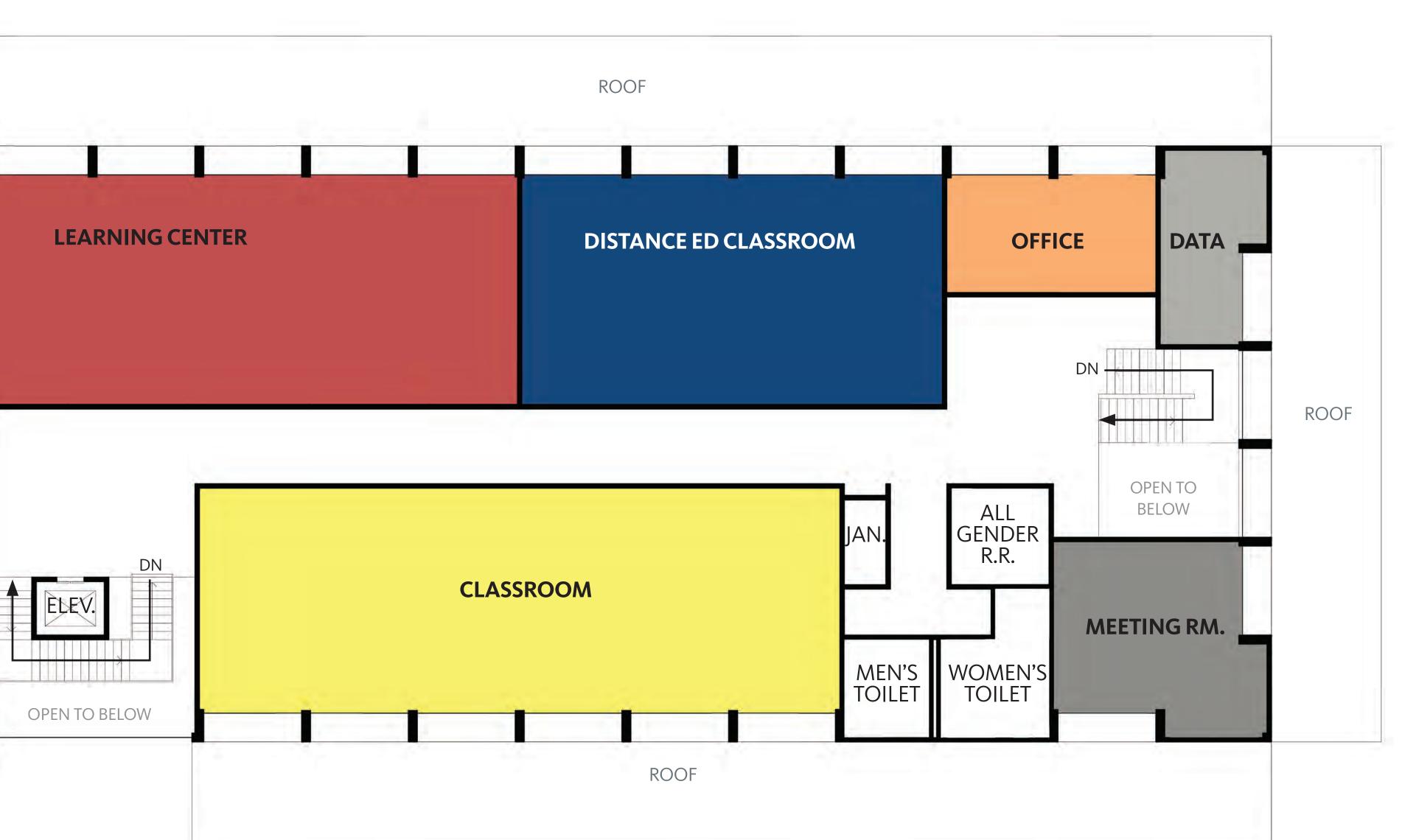


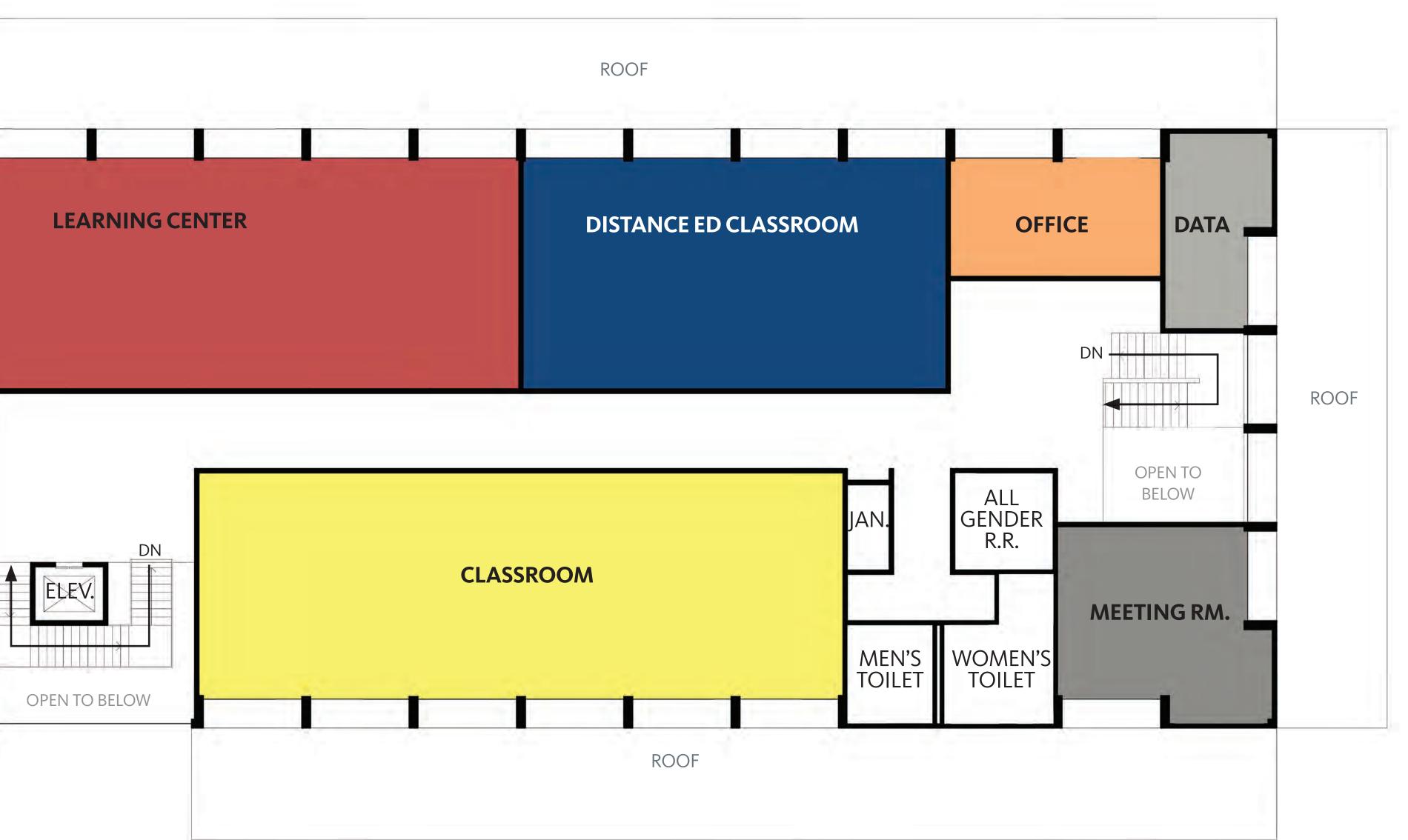
PROPOSED FLOOR PLAN (LEVEL 2)



PHYSICL SCI & ART (B-300) (Irvine Valley College / SOCCCD)







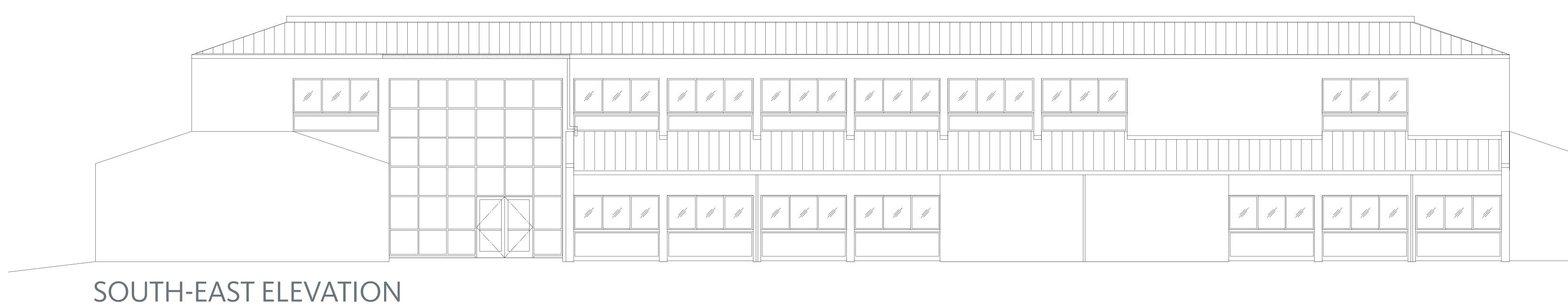
ROON	\wedge		LEVEL 1	LEVEL 2	
TYPE	TOP	DESCRIPTION	ASF	ASF	TOTAL
110	0099	LECTURE	1,500	1,800	3,300
210	0430	LAB (BIOTECH)	1,150	-	1,150
215	0430	LAB SERVICE (BIOTECH)	500	-	500
210	1902	LAB (PHYSICS / ASTRONOMY)	4,330	-	4,330
215	1902	LAB SERVICE (PHYSICS / ASTRONOMY	<i>'</i>) 650	-	650
210	0701	LAB (INFO TECH)	1,500	-	1,500
310	0430	OFFICE	310	-	310
310	0701	OFFICE	-	310	310
410	6110	LIBRARY / STUDY	-	3,000	3,000
530	6130	AV / TV -	-	1,200	1,200
680	0099	MEETING ROOM / LOUNGE	1,500	460	1,960
710	6780	DATA SERVER	150	150	300
		TOTAL	11,590 ASF	6,920 ASF	18,510 ASF

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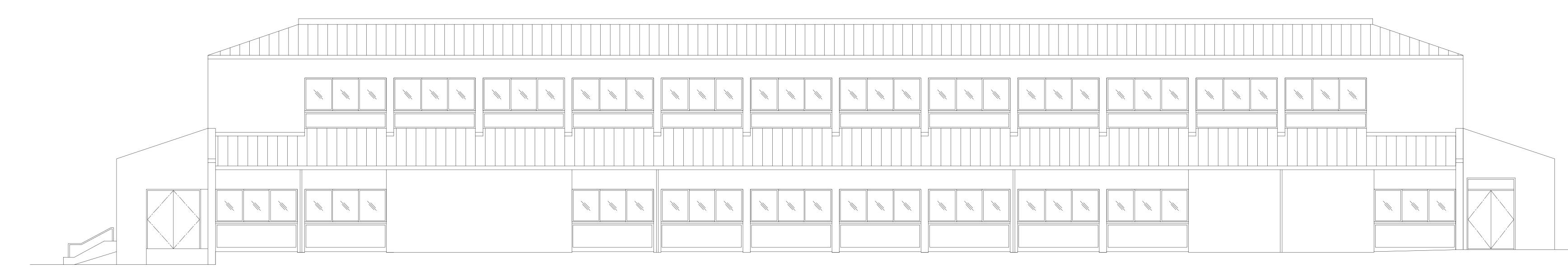


PAGE 4

ELEVATIONS







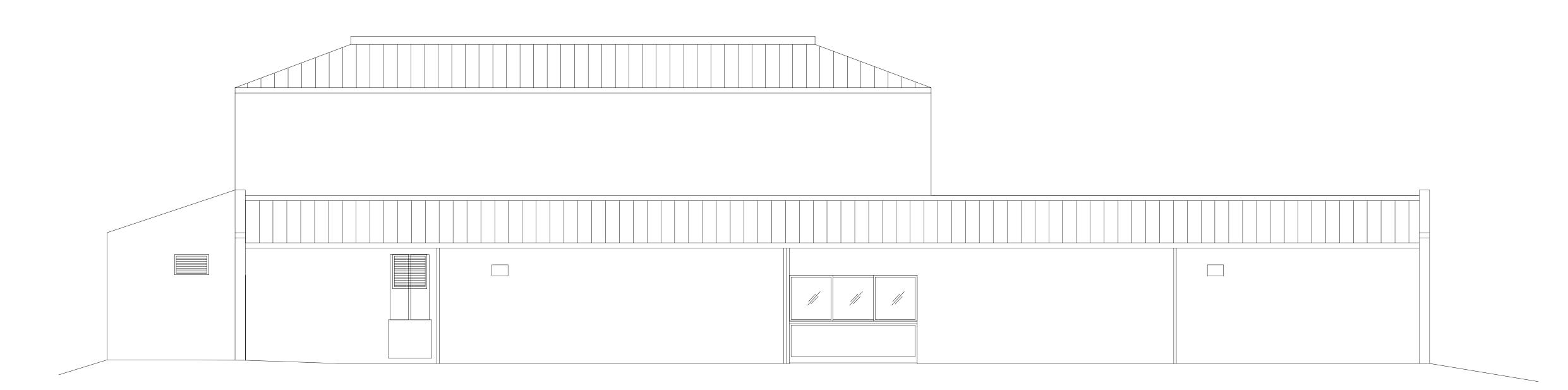
NORTH-WEST ELEVATION

PHYSICL SCI & ART (B-300) (Irvine Valley College / SOCCCD)

Gensler



ELEVATIONS



SOUTH-WEST ELEVATION



NORTH-EAST ELEVATION

PHYSICL SCI & ART (B-300) (Irvine Valley College / SOCCCD)

Gensler



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DISTRICTSouth Orange County Community College District (890)CAMPUSIrvine Valley College (892)

Project: B-300 RENOVATION

Rm Type	Description	TOP Code	Department	No. Rms	No. Sta	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost	
110-115	Classroom	0099-4999		0	0	3,300	3,736	-436	\$17.47	\$0	
210	Class Lab	0430	Biotechnology and Biomedical Technology	0	0	1,150	0	1,150	\$88.82	\$102,143	
210	Class Lab	0701	Information Technology, General	0	0	1,500	0	1,500	\$254.03	\$381,045	
210	Class Lab	1002	Art (Painting, Drawing and Sculpture)	0	0	0	2,574	-2,574	\$42.78	\$0	
210	Class Lab	1030	Graphic Arts and Design	0	0	0	1,488	-1,488	\$42.78	\$0	
210	Class Lab	1902	Physics, General	0	0	4,330	2,707	1,623	\$88.82	\$144,155	
210	Class Lab	4930	General Studies	0	0	0	1,005	-1,005	\$254.03	\$0	
215	Class Lab Service	0430	Biotechnology and Biomedical Technology	0	0	500	0	500	\$88.82	\$44,410	
215	Class Lab Service	1002	Art (Painting, Drawing and Sculpture)	0	0	0	510	-510	\$42.78	\$0	
215	Class Lab Service	1030	Graphic Arts and Design	0	0	0	522	-522	\$42.78	\$0	
215	Class Lab Service	1902	Physics, General	0	0	650	461	189	\$88.82	\$16,787	
300-355	Faculty Offices	0099 - 4999	Biotechnology and Biomedical Technology,General Assignment,Information Technology, General	0	0	620	547	73	\$27.32	\$16,938	
410-420	Library - Reading and Stack Space	6110, 6120		0	0	0	4,535	-4,535	\$0.00	\$0	
410-420	Library - Reading and Stack Space	6110, 6120		0	0	3,000	0	3,000	\$41.01	\$123,030	
530-535	Audio Visual Arts	6130		0	0	1,200	0	1,200	\$121.97	\$146,364	
680-685	Meeting Rooms	0000-9600		0	0	1,960	138	1,822	\$28.31	\$51,581	
710-715	Data Processing/Computer Lab	0000-9600		0	0	300	160	140	\$254.03	\$35,564	
TOTAL	-	-		0	0	18,510	18,383	127	-	\$1,047,073	

Report Generated: 06/13/2020

12.1 - Justification For Additional Costs Exceeding Guidelines

✓ Construction

Equipment

District:South Orange County Community College DistrictProject:B-300 RenovationCollege:Irvine Valley CollegeDate:August 1, 2020

 \checkmark

There are no additional costs over guidelines in this project.

EXHIBIT H

Solution Dicange Columy Community Community 1967 College District

SADDLEBACK COLLEGE • IRVINE VALLEY COLLEGE • ADVANCED TECHNOLOGY & EDUCATION PARK

April 8, 2019

Lisa Hannaman Southern California Edison 7300 Fenwick Lane, 2nd Floor Admin Building Westminister, CA 92683

Subject:Letter of Interest:California Community College New Construction for Partnerships /
Savings-by-Design ParticipationProject Name:South Orange County CCD, Irvine Valley College, B-300 Renovation

Dear Ms. Hannaman:

The South Orange County Community College District (SOCCCD) would like to participate in the Southern California Edison Public Utilities New Construction for Partnerships / Savings-by-Design (NCP/SBD) program for the project identified above. We understand that this is a nonresidential new construction and renovation/remodel energy efficiency program, funded by utility customers through the Public Purpose Programs surcharge. We are interested in improving the energy efficiency of our upcoming projects using design assistance and financial incentives available through the NCP/SBD program.

SOCCCD agrees to provide required documentation as requested which includes a completed application for each project. We are willing to consider efficiency recommendations that will improve the performance of these projects significantly beyond Title 24 (or other baseline) requirements.

SOCCCD understands that participation in the NCP/SBD program is voluntary, and that we are under no obligation to modify the design or construction of our buildings based on resulting recommendations. We also understand that we will receive financial incentives only if we complete an agreement, our eligibility is confirmed by Southern California Edison, the performance of each building in the project meets program requirements, and the energy efficiency strategies are installed and verified by Southern California Edison.

Sincerely,

Ann-Marie Gabel Vice Chancellor, Business Services South Orange County Community College District

Cc: Lan Yuan Capital Outlay Specialist California Community Colleges Facilities Planning Unit

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Saddleback College PE 100 & PE 300 Renovation Project, Award of Bid No. 390D, SS+K Construction, Inc.
- **ACTION:** Approval

BACKGROUND

On June 17, 2013, the Board of Trustees allocated basic aid funding in the amount of \$800,000 for the PE 100 scheduled maintenance project. Saddleback College contributed \$800,000 in matching funds. On June 25, 2018, the Board of Trustees allocated basic aid funding for the Saddleback College PE Renovation project in the amount of \$1,506,033. The two projects were combined for efficiency and economy of scale.

The work consists of a replacement of the HVAC system in PE 100, a complete renovation of the Women's Locker Room in PE 100, and a renovation of the restrooms in PE 300 to comply with the current ADA codes.

<u>STATUS</u>

On June 4, 2020, and June 11, 2020, the District ran a newspaper advertisement requesting bids for the Saddleback College PE 100 & PE 300 Renovation Project. The request for bids was also posted on the District website and sent through the PlanetBids portal. A total of 468 contractors were solicited. Sixteen bids were received on June 29, 2020. The lowest responsive, responsible bid was submitted by SS+K Construction, Inc., in the amount of \$1,661,507 (EXHIBIT A). The District and college staff have reviewed the bids and recommend approval of bid and award of agreement to SS+K Construction, Inc.

Basic aid funds and redevelopment funds are available in the approved project budget of \$3,188,737.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve award of Bid No. 390D, Saddleback College PE 100 & PE 300 Renovation Project, and approve the agreement (EXHIBIT B) with SS+K Construction, Inc. in the amount of \$1,661,507 and authorize the Vice Chancellor of Business Services, or designee, to execute the agreement.

Bid No. 390D Saddleback College PE 100 & PE 300 Renovation Project South Orange County Community College District

July 20, 2020

<u>CONTRACTORS</u>	<u>LOCATION</u>	<u>AMOUNT</u>
*SS+K Construction, Inc.	Woodland Hills, CA	\$1,661,507.00
New Dynasty Construction	Tustin, CA	\$1,703,424.00
PCN3, Inc.	Los Alamitos, CA	\$1,796,000.00
Klassic Engineering & Construction	Orange, CA	\$1,946,200.00
Caltec Corp.	Westminster, CA	\$1,955,000.00
Harik Construction, Inc.	Glendora, CA	\$1,984,000.00
Archico	Orange, CA	\$2,018,000.00
AJ Fistes Corporation	Long Beach, CA	\$2,135,000.00
Pardess Air, Inc.	Los Angeles, CA	\$2,142,000.00
Gilman Builders, Inc.	Irvine, CA	\$2,247,000.00
Tovey Schultz Construction	Lake Elsinore, CA	\$2,258,688.00
RT Contractor Corporation	Garden Grove, CA	\$2,405,000.00
Caliba, Inc.	Stanton, CA	\$2,410,000.00
Nationwide Contracting Services, Inc.	Fountain Valley, CA	\$2,714,000.00
Horizons Construction Company	Orange, CA	\$2,922,900.00
Fast-Track Construction Corporation	Culver City, CA	\$3,085,000.00

*Recommended Award



SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

CONSTRUCTION SERVICES AGREEMENT SADDLEBACK COLLEGE PE 100 & PE 300 RENOVATION PROJECT SS+K CONSTRUCTION, INC.

THIS AGREEMENT, dated the <u>21st</u> day of <u>July</u>, 20<u>20</u>, in the County of Orange, State of California, is by and between South Orange County Community College District, (hereinafter referred to as "DISTRICT"), and <u>SS+K Construction</u>, Inc., <u>21437 Rios St.</u>, Woodland Hills, CA <u>91364</u>, (hereinafter referred to as "CONTRACTOR").

The DISTRICT and the CONTRACTOR, for the consideration stated herein, agree as follows:

1. CONTRACTOR agrees to complete the Project known as <u>Saddleback College PE 100 & PE 300</u> <u>Renovation Project</u> according to all the terms and conditions set forth in the Project Documents, including but not limited to the Notice Calling For Bids, Information for Bidders, Bid Form, Bid Security, Designation of Subcontractors, all prequalification forms submitted pursuant to Public Contract Code Section 20651.5, if any, Non-collusion Declaration, Workers' Compensation Certificate, Faithful Performance Bond, Payment Bond, Escrow Agreement, if applicable, Drug-Free Workplace Certification, Change Orders, Shop Drawing Transmittals, Insurance Certificates and Endorsements, Guarantees, CONTRACTOR'S Certificate Regarding Non-Asbestos Containing Materials, Disabled Veteran Business Enterprises Certification, if applicable, General Conditions, Supplemental Conditions, if any, Special Conditions, if any, Drawings, Specifications, and all modifications, addenda and amendments thereto by this reference incorporated herein. The Project Documents are complementary, and what is called for by any one shall be as binding as if called for by all.

2. CONTRACTOR shall perform within the time set forth in Paragraph 4 of this Agreement everything required to be performed, and shall provide, furnish and pay for all the labor, materials, necessary tools, expendable equipment, and all taxes, utility and transportation services required for construction of the Project. All of said work shall be performed and completed in a good workmanlike manner in strict accordance with the drawings, specifications and all provisions of this Agreement as hereinabove defined and in accordance with applicable laws, codes, regulations, ordinances and any other legal requirements governing the Project. The CONTRACTOR shall be liable to the DISTRICT for any damages arising as a result of a failure to fully comply with this obligation, and the CONTRACTOR shall not be excused with respect to any failure to so comply by any act or omission of the Architect, Engineer, Inspector, Division of State Architect, or representative of any of them, unless such act or omission actually prevents the CONTRACTOR from fully complying with the requirements of the Project Documents, and unless the CONTRACTOR from fully complying with the Project Documents. Such protest shall not be effective unless reduced to writing and filed with the DISTRICT within three (3) working days of the date of occurrence of the act or omission preventing the CONTRACTOR from fully complying with the Project Documents.

3. DISTRICT shall pay to the CONTRACTOR, as full consideration for the faithful performance of this Agreement, subject to any additions or deductions as provided in the Project Documents, the sum of <u>One Million Six Hundred Sixty One Thousand Five Hundred Seven Dollars</u> (\$1,661,507.00).

4. The work shall be commenced on the date of the DISTRICT'S Notice to Proceed and shall be completed within <u>One Hundred Seventy</u> (170) consecutive calendar days from the date specified in the Notice to Proceed.

5. Time is of the essence. If the work is not completed in accordance with Paragraph 4 above, it is understood that the DISTRICT will suffer damage. It being impractical and infeasible to determine the amount of actual damage, in accordance with Government Code Section 53069.85, it is agreed that CONTRACTOR shall pay to DISTRICT as fixed and liquidated damages, and not as a penalty, the sum of <u>Seven Hundred Fifty</u> Dollars (\$750.00) for each calendar day of delay until work is completed and accepted. Time extensions may be granted by the DISTRICT as provided in Article 64 of the General Conditions. Liquidated damages shall be imposed as set forth in Article 64 of the General Conditions.

6. Termination for Cause or Non-appropriation. In the event CONTRACTOR defaults in the performance of the Agreement as set forth in General Conditions Article 13(a) or if there is a non-appropriation of funds or insufficient funds as set forth in General Conditions Article 13(d), then this Agreement shall terminate or be suspended as set forth in General Conditions Article 13.

7. Termination for Convenience. DISTRICT has discretion to terminate this Agreement at any time and require CONTRACTOR to cease all work on the Project by providing CONTRACTOR written notice of termination specifying the desired date of termination. Upon receipt of written notice from DISTRICT of such termination for DISTRICT'S convenience, CONTRACTOR shall:

(i) Cease operations as directed by DISTRICT in the notice;

(ii) Take any actions necessary, or that DISTRICT may direct, for the protection and preservation of the work; and

(iii) Not terminate any insurance provisions required by the Project Documents.

In case of such termination for DISTRICT'S convenience, CONTRACTOR shall be entitled to receive payment from DISTRICT for work satisfactorily executed and for proven loss with respect to materials, equipment, and tools, including overhead and profit for that portion of the work completed. In the case of Termination for Convenience, DISTRICT shall have the right to accept assignment of subcontractors. The foregoing provisions are in addition to and not in limitation of any other rights or remedies available to the DISTRICT.

8. Hold Harmless and Indemnification. Contractor shall defend, indemnify and hold harmless District, Architect, Construction Manager, Inspector, the State of California and their officers, employees, agents and independent contractors from all liabilities, claims, actions, liens, judgments, demands, damages, losses, costs or expenses of any kind arising from death, personal injury, property damage or other cause based or asserted upon any act, omission, or breach connected with or arising from the progress of Work or performance of service under this Agreement or the Contract Documents. As part of this indemnity, Contractor shall protect and defend, at its own expense, District, Architect, Construction Manager, Inspector, the State of California and their officers, employees, agents and independent contractors from any legal action including attorney's fees or other proceeding based upon such act, omission, breach or as otherwise required by this Article. Furthermore, Contractor agrees to and does hereby defend, indemnify and hold harmless District, Architect, Construction Manager, Inspector, the State of California and their officers, employees, agents and independent contractors from every claim or demand made, and every liability, loss, damage, expense or attorney's fees of any nature whatsoever, which may be incurred by reason of:

(a) Liability for (1) death or bodily injury to persons; (2) damage or injury to, loss (including theft), or loss of use of, any property; (3) any failure or alleged failure to comply with any provision of law or the Contract Documents; or (4) any other loss, damage or expense, sustained by any person, firm or corporation or in connection with the Work called for in this Agreement or the Contract Documents, except for liability resulting from the sole or active negligence, or the willful misconduct of the District.

(b) Any bodily injury to or death of persons or damage to property caused by any act, omission or breach of Contractor or any person, firm or corporation employed by Contractor, either directly or by independent contract, including all damages or injury to or death of persons, loss (including theft) or loss of use of any property, sustained by any person, firm or corporation, including the District, arising out of or in any way connected with Work covered by this Agreement or the Contract Documents, whether said injury or damage occurs either on or off District property, but not for any loss, injury, death or damages caused by the sole or active negligence or willful misconduct of the District.

(c) Any dispute between Contractor and CONTRACTOR'S subcontractors/supplies/ Sureties, including, but not limited to, any failure or alleged failure of the Contractor (or any person hired or employed directly or indirectly by the Contractor) to pay any Subcontractor or Material supplier of any tier or any other person employed in connection with the Work and/or filing of any stop notice or mechanic's lien claims.

Contractor, at its own expense, cost, and risk, shall defend any and all claims, actions, suits, or other proceedings that may be brought or instituted against the District, its officers, agents or employees, on account of or founded upon any cause, damage, or injury identified herein Article 5 and shall pay or satisfy any judgment that may be rendered against the District, its officers, agents or employees in any action, suit or other proceedings as a result thereof.

The CONTRACTOR'S and Subcontractors' obligation to defend, indemnify and hold harmless the Owner, Architect, Construction Manager, Inspector, the State of California and their officers, employees, agents and independent contractors hereunder shall include, without limitation, any and all claims, damages, and costs for the following: (1) any damages or injury to or death of any person, and damage or injury to, loss (including theft), or loss of use of, any property; (2) breach of any warranty, express or implied; (3) failure of the Contractor or Subcontractors to comply with any applicable governmental law, rule, regulation, or other requirement; (4) products installed in or used in connection with the Work; and (5) any claims of violation of the Americans with Disabilities Act ("ADA").

This indemnity shall survive termination of the contract or final payment thereunder. This indemnity is in addition to any other rights or remedies which the DISTRICT may have under the law or under the Project Documents. In the event of any claim or demand made against any party which is entitled to be indemnified hereunder, the DISTRICT may in its sole discretion reserve, retain or apply any monies due to the CONTRACTOR under the Project Documents for the purpose of resolving such claims; provided, however, that the DISTRICT may release such funds if the CONTRACTOR provides the DISTRICT with reasonable assurance of protection of the DISTRICT'S interests. The DISTRICT shall in its sole discretion determine whether such assurances are reasonable.

9. CONTRACTOR shall take out, prior to commencing the work, and maintain, during the life of this Agreement, and shall require all subcontractors, if any, whether primary or secondary, to take out and maintain the

insurance coverages set forth below and in Articles 16, 17, 18 and 19 of the General Conditions. CONTRACTOR agrees to provide all evidences of coverage required by DISTRICT including certificates of insurance and endorsements.

Public Liability Insurance for injuries including accidental death, to any one person in an amount not less than	\$2,000,000
Subcontractors of every tier	\$1,000,000
and	
Subject to the same limit for each person on account of one accident, in an amount not less than	\$2,000,000
Subcontractors of every tier	\$1,000,000
Property Damage Insurance in an amount not less than	\$2,000,000
Subcontractors of every tier	\$1,000,000
Builder's Risk Insurance without exclusion or limitation in an amount not less than	120% of the Contract Price
Excess Liability Insurance (Contractor only)	\$2,000,000

Insurance Covering Special Hazards: The following special hazards shall be covered by rider or riders to above-mentioned public liability insurance or property damage insurance policy or policies of insurance, or by special policies of insurance in amounts as follows:

Automotive and truck where operated in amounts as above

Material hoist where used in amounts as above

Waiver of Subrogation

Contractor waives (to the extent permitted by law) any right to recover against the District, and its respective elected officials, officers, employees, agents, and representatives for damages to the Work, any part thereof, or any and all claims arising by reason of any of the foregoing, but only to the extent that such damages and/or claims are covered by property insurance and only to the extent of such coverage (which shall exclude deductible amounts) actually carried by the District.

The provisions of this section are intended to restrict each party to recovery against insurance carriers only to the extent of such coverage and waive fully and for the benefit of each, any rights and/or claims which might give rise to a right of subrogation in any insurance carrier. The District and the Contractor shall each obtain in all policies of insurance carried by either of them, a waiver by the insurance companies there under of all rights of recovery by way of subrogation for any damages or claims covered by the insurance.

Additional Insured Endorsement Requirements.

The Contractor shall name, on any policy of insurance required the District, their officers, employees, Construction Manager, Architect, and all other Agents and Representatives as additional insureds. Subcontractors shall name the Contractor, the District, their officers, employees, Construction Manager, Architect, and all other Agents and Representatives as additional insureds. The Additional Insured Endorsement included on all such insurance policies shall state that coverage is afforded the additional insured with respect to claims arising out of operations performed by or on behalf of the insured. The additional insured endorsement shall be an ISO CG 20 10 (04/13), or an ISO CG 20 38 (04/13), or their equivalent as determined by the District in its sole discretion. If the additional insureds have other insurance that is applicable to the loss, such other insurance shall be on an excess or contingent basis. The insurance provided by the Contractor must be designated in the policy as primary to any insurance obtained by the District. The amount of the insurer's liability shall not be reduced by the existence of such other insurance.

10. Public Contract Code Section 22300 permits the substitution of securities for any retention monies withheld by the DISTRICT to ensure performance under this Agreement. At the request and expense of the CONTRACTOR, securities equivalent to the monies withheld shall be deposited with the DISTRICT, or with a state or federally chartered bank in California as the escrow agent, who shall then pay such monies to the CONTRACTOR. The DISTRICT retains the sole discretion to approve the bank selected by the CONTRACTOR to serve as escrow agent. Upon satisfactory completion of the Agreement, the securities shall be returned to the CONTRACTOR. Securities eligible for investment shall include those listed in Government Code Section 16430 or bank or savings and loan certificates of deposit. The CONTRACTOR shall be the beneficial owner of any securities substituted for monies withheld and shall receive any interest thereon.

In the alternative, under Section 22300, the CONTRACTOR may request DISTRICT to make payment of earned retention monies directly to the escrow agent at the expense of the CONTRACTOR. Also at the CONTRACTOR'S expense, the CONTRACTOR may direct investment of the payments into securities, and the CONTRACTOR shall receive interest earned on such investment upon the same conditions as provided for securities deposited by CONTRACTOR. Upon satisfactory completion of the Agreement, CONTRACTOR shall receive from the escrow agent all securities, interest and payments received by escrow agent from DISTRICT pursuant to the terms of Section 22300.

11. Prevailing Wages. Wage rates for this Project shall be in accordance with the general prevailing rate of holiday and overtime work in the locality in which the work is to be performed for each craft, classification, or type of work needed to execute the Contract as determined by the Director of the Department of Industrial Relations. Copies of schedules of rates so determined by the Director of the Department of Industrial Relations are on file at the administrative office of the District and are also available from the Director of the Department of Industrial Relations. Monitoring and enforcement of the prevailing wage laws and related requirements will be performed by the Labor Commissioner/ Department of Labor Standards Enforcement (DLSE). The following are hereby referenced and made a part of this Agreement and Contractor stipulates to the provisions contained therein: (1) Chapter 1 of Part 7 of Division 2 of the Labor Code (Section 1720 et seq.); and (2) California Code of Regulations, Title 8, Chapter 8, Subchapters 3 through 6 (Section 16000 et seq.)

12. If CONTRACTOR is a corporation, the undersigned hereby represents and warrants that the corporation is duly incorporated and in good standing in the State of <u>California</u>, and that <u>Randy Reber</u>, whose title is <u>President</u>, is authorized to act for and bind the corporation.

13. Each and every provision of law and clause required by law to be inserted in this Agreement shall be deemed to be inserted herein and the Agreement shall be read and enforced as though it were included herein,

and if through mistake or otherwise any such provision is not inserted, or is not currently inserted, then upon application of either party the Agreement shall forthwith be physically amended to make such insertion or correction.

14. Force Majeure. The Contractor and District are excused from performance during the time and to the extent that they are prevented from obtaining, performing any act or rendering any services required under this Agreement by a Force Majeure Event. If a Force Majeure Event caused the failure or delay beyond the Parties' control and which by the Parties' exercise of due diligence could not reasonably have been avoided, an extension of contract times in an amount equal to the time loss due to such delay shall be the Contractor's sole and exclusive remedy for such delay. A "Force Majeure Event" shall mean events or circumstances occurring by acts of God, such as tornadoes, lightning, earthquakes, hurricanes, floods, or other natural disasters; epidemics; pandemics; quarantine restrictions; fire; strikes; lock-out; commandeering of materials, products, plants or facilities by the government; terrorist attacks; wars; riots; civil disturbances; or governmental acts, including sanction, embargo, and import or export regulation, or order; when satisfactory evidence thereof is presented to the other party, provided that it is satisfactorily established that the non-performance is not due to the fault or neglect of the party not performing.

15. This Agreement constitutes the entire agreement of the parties. No other agreements, oral or written, pertaining to the work to be performed, exists between the parties. This Agreement can be modified only by an amendment in writing, signed by both parties and pursuant to action of the Governing Board of the District. This Agreement shall be governed by the laws of the State of California.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed.

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Irvine Valley College Student Services Center Renovation Project, Architectural Services Amendment No. 1, M Arthur Gensler, Jr. & Associates, Inc.
- ACTION: Approval

BACKGROUND

On August 26, 2019, the Board of Trustees approved an Architectural Services agreement with M. Arthur Gensler, Jr & Associates, Inc. for the Irvine Valley College Student Services Center Renovation project, in the amount of \$1,870,000. The original agreement provided for an amendment to the terms by mutual consent of both parties.

As a result of the programming phase of the college, the overall program space needed to be increased and the project was split into two separate buildings, which will increase the project value and incur additional services. The initial scope was specific to only the 30,558 GSF Student Services Center (SSC) building at a design budget of \$25,000,000. The programmatic need increased the GSF to 43,304 for the new SSC building and 25,827 for the new Student Union building, at a new design budget of \$48,000,000. The change will include the demolition of both the SSC and the B100 buildings. The bookstore, student activities center and student equity and life will relocate and be centralized in the new Student Union building. Counseling, EOPS, career/transfer, DSPS, veterans, international student office, outreach and other student support services will all be centralized and located in the new SSC building. In response to faculty, staff and student needs the dining area will be expanded and will be part of the new Student Union building. The project will also include a redesigned guad and drop off area adjacent to the new SSC building. All these programmatic needs will be addressed with the two new buildings and will enhance the student learning environment and experience. In addition, by merging two projects into one (SSC and B100) and by having one design entity, the project is saving approximately 10%-15% on future escalated construction cost.

<u>STATUS</u>

The modifications contained in Amendment No. 1 are described in EXHIBIT A. Approval of the amendment will result in an increase of \$1,608,000, for a revised contract total of \$3,478,000. There is no change to the contract duration.

Basic aid funds for the design are available in the approved project budget of \$28,843,273.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve Amendment No. 1 to the Architectural Services agreement with M. Arthur Gensler, Jr. & Associates, Inc., for the Irvine Valley College Student Services Center Renovation project, in the amount of \$1,608,000 with no change in contract duration, for a not to exceed amount of \$3,478,000.

Item Submitted By: Ann-Marie Gabel, Vice Chancellor, Business Services



SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT AMENDMENT TO THE ARCHITECTURAL SERVICES AGREEMENT AT IRVINE VALLEY COLLEGE

Amendment No: 1

THIS AMENDMENT to AGREEMENT dated August 27, 2019 between M. ARTHUR GENSLER, JR & ASSOCIATES, INC. and South Orange County Community College District for the IRVINE VALLEY COLLEGE STUDENT SERVICES CENTER RENOVATION.

The M. ARTHUR GENSLER, JR & ASSOCIATES, INC. and SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT do mutually agree as follows:

- 1. To increase the design budget from \$25,000,000 to \$48,000,000 and perform all design and associated services in the scope and manner as described in the attached amendment provided by Gensler, dated May 1, 2020.
- 2. The total contract value has been amended to \$3,478,000. There is no change in project duration.

Original Contract Amount:	\$1,870,000
Amendment Amount – (Not to Exceed)	\$1,608,000
Total Contract Amount –	\$3,478,000

Where any Article or portion is amended or superseded, the balance of that Article not specifically amended or superseded shall remain in effect as originally written. Where any Article or portion thereof is supplemented, that supplement shall be considered added thereto, and the original provisions of the Article shall remain in effect as originally written. Where any Paragraph or Section is referenced, such Paragraph or Section is superseded and replaced by the language herein. Except as amended herein, the terms and conditions of the original AGREEMENT shall remain in full force and effect.

IN WITNESS WHEREOF, said PARTIES have executed this AMENDMENT as of the date first above written.

M. ARTHUR GENSLER, JR. & ASSOCIATES, INC.

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

Signature of Authorized Representative	Signature of Authorized Representative
Print Name: Robert Jernigan	Print Name: Ann-Marie Gabel
Print Title:	Print Title: Vice Chancellor, Business Services
Date:	Date:
Email & Phone:	Email & Phone: (949)582-4405

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Board Policy Revision: BP-4090 Evaluation of Management Personnel, BP-6115 Community Education Programs, BP-6140 College Speakers
- **ACTION:** Review and Study

BACKGROUND

Board policies and administrative regulations are periodically reviewed to ensure that they are satisfactory, meet the District's needs, and comply with current laws and regulations.

STATUS

Three board policies (EXHIBITS A through C) are presented to the Board of Trustees for review and study. The new language to the board policies was reviewed and revised by the Board Policy Subcommittee (as required), the District's Board Policy and Administrative Regulation Advisory Council, and includes collegial consultation with the Academic Senates, pursuant to Title 5 Section 53200 et. seq.

Legal counsel has been involved in the review process, as needed. The proposed policies were presented to the Chancellor's Council on March 12, 2020 for review and recommendation to the Chancellor.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees accept for review and study the board policies as listed.

BOARD POLICY

4090 HUMAN RESOURCES

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

EVALUATION OF ADMINISTRATORS AND CLASSIFIED MANAGEMENT PERSONNEL

Probationary Period

Classified Management Personnel will serve a prescribed period of probation which shall not exceed one (1) year. Administrators shall have individual contracts approved by the Board of Trustees.

Evaluation Timelines

<u>Newly appointed</u>Both administrators and classified management personnelmanagers shall be evaluated twice once the first year of employment and every two years annually thereafter. In addition, managers on contract shall also be evaluated the year prior to renewal. All evaluations for the preceding academic year, provided that the assignment has been ongoing for at least six months, shall be completed by June 20th for Classified Management Personnel and Administrators, or as otherwise provided in the administrator's contract. For managers on contracts, the evaluations will be based on the Fiscal Year (July 1st through June 30th) and will be due by October 1st of each year. For managers not on contracts, the evaluations will be based on their anniversary date and due 60 days after their anniversary month.

Performance evaluations of academic administrators and classified managersement personnel shall be completed by the immediate supervisor using established procedures and forms developed under the direction of the <u>Vice</u> Chancellor <u>of Human Resources</u>.

 Adopted:
 9-10-79

 Revised:
 3-09-81

 Revised:
 4-10-89

 Revised:
 4-17-89

 Revised:
 5-11-92

Revised: 4-26-99 Revised: 1-31-05 Revised: 10-3-06 Revised: 2-27-12

BOARD POLICY

6115 INSTRUCTION

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

COMMUNITY EDUCATION PROGRAMS

The community education programs shall be designed to contribute to the physical, mental, <u>personal developmentmoral</u>, economic, or civic development of the individuals or groups enrolled in <u>itthem</u>.

Community education courses shall be open for admission of adults and of minors who can benefit from the programs.

No General Fund monies may be expended to establish or maintain community education courses. Students involved in community education courses shall be charged a fee not to exceed the cost of maintaining the courses. Courses may also be offered for remuneration by contract or with contributions or donations of individuals or groups.

References: Education Code Section 78300

BOARD POLICY

6140 INSTRUCTION

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

COLLEGE SPEAKERS

It is recognized that <u>invited</u> college speakers can serve to enrich the colleges' curriculum. College speakers are subject to District rules and regulations, including regulations adopted making reasonable provisions for time, place and manner of student expression. Expression which is obscene, libelous or slanderous according to current legal standards, or which so incite audiences as to create a clear and present danger of the commission of unlawful acts on community college premises or the violation of lawful community college regulations or the substantial disruption of the orderly operation of the community college is prohibited.

At each Board meeting, the Board of Trustees will be notified about any speakers who have been invited to speak and/or who have spoken at any college for an engagement open to the public since the last Board meeting. The Board agenda item will include the cost of the speaking engagement, if any. Every attempt will be made to ensure the Board of Trustees is informed in advance of the speaking engagement; however, in rare circumstances this may not be feasible.

Speaking engagement fees and costs shall not be paid until the Board of Trustees has either ratified or approved the contract in accordance with *BP 3200 – Purchasing, Contracts, and Bids.*

<u>Speakers in classes, and events sponsored by the college faculty, administration or student groups</u> are not governed by *BP-1300 – Speech and Advocacy*.

References:

California Education Code, Section 76120

- **TO:** Board of Trustees
- **FROM**: Kathleen F. Burke, Chancellor
- RE: SOCCCD: Academic Employees and Academic/Classified Administrator/Manager Personnel Actions/Ratifications – Regular Items
- **ACTION**: Ratification

BACKGROUND

In accordance with Board Policy 2100, all SOCCCD employee actions must be ratified by the Board of Trustees.

<u>STATUS</u>

Personnel are employed in the South Orange County Community College District for the purpose of achieving the goals of the District while supporting and assisting students with respect to their educational goals.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees ratify the academic employees and classified administrator/manager personnel actions as shown in Exhibit A.

OUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT ACADEMIC EMPLOYEE AND ACADEMIC/CLASSIFIED ADMINISTRATOR/MANAGER PERSONNEL ACTIONS/RATIFICATIONS

A. <u>NEW PERSONNEL APPOINTMENTS</u>

1. <u>ADMINISTRATIVE/MANAGEMENT EMPLOYMENT</u> (Ratified – Pursuant to Board Policy 4000)

- a. RIVELL, SEAN, ID # 025029 is to be employed as Assistant Director of Facilities Rentals and Grounds, Pos. #P0016899, Facilities, Maintenance and Operations, Saddleback College, Academics Administrators and Classified Administrators/Managers Salary Schedule Range 14, Step 4 (\$118,908), effective June 29, 2020. <u>This position was approved by the Chancellor on June 25, 2019</u>.
- b. VELARDO, ADAM, ID #025047, is to be employed as Systems Manager Computers and Networking Operating Systems, Pos. #P0004600, Division of Information Technology - Infrastructure and Security, District Services, Academic & Classified Administrators/Managers Salary Schedule Range 15, Step 2 (\$116,052), effective July 13, 2020.

2. <u>FULL-TIME FACULTY EMPLOYMENT</u> (Ratified – Pursuant to Board Policy 4000)

- a. PETERSON, ERICK, ID# 025049, is to be employed as Economics Instructor, Pos #P0001621, School of Social and Behavioral Sciences, Irvine Valley College, effective August 10, 2020. Approximate Salary Placement: Range V, Step 1. Education: Ph.D., M.A., Economics; University of California, Irvine; M.A, B.A., Applied Economics; San Diego State University.
- b. ROD-WELCH, LEILA, ID# 025048, is to be employed as Librarian, Pos #P0001515, Division of Online Education and Learning Resources, Saddleback College, effective August 10, 2020. Approximate Salary Placement: Range V, Step 1. Education: Ed.D., M.A., Leisure and Human Services Management; University of Northern Iowa; M.L.I.S., Library Information Science; University of Iowa.

3. <u>ACADEMIC TEMPORARY PART-TIME/SUBSTITUTE STAFF</u> (Ratified - Pursuant to Board Policy 4000)

5	,		<u>Approx.</u> <u>Salary</u>	
Applicant	Highest Degree	Assignment	Placement	Start Date
Gil, Susan	MS/Neurobiology	Psychology/IVC	2	08/17/20
Gray, Richard	MA/TESOL	Adult ESL/IVC	2	08/17/20
¹ Herron, Alinde	MA/Home Economics	Interior Design/SC	7	08/17/20
Maine, Robert	AA/Automotive Tech	Auto Tech/SC	1	08/17/20
Mayes, Jeffrey	MBA/Business	Business/SC	5	08/17/20
Mirbolooki, Reza	Equivalency	Biology/IVC	5	08/17/20
Oo, Jennifer	MA/Industrial Psych	Health Science/SC	2	08/17/20

¹ CalSTRS Retiree

A. <u>NEW PERSONNEL APPOINTMENTS</u> - Continued

3. <u>ACADEMIC TEMPORARY PART-TIME/SUBSTITUTE STAFF</u> (Ratified - Pursuant to Board Policy 4000)

			<u>Approx.</u> Salary	
<u>Applicant</u>	Highest Degree	Assignment	Placement	Start Date
Rosales, Lisbeth	MA/Spanish	Spanish/IVC	2	08/17/20
Stickle, Taylor	MA/Communication	Speech/SC	2	08/17/20
Torres Bravo, Raymundo	MA/Mathematics	Mathematics/SC	2	08/17/20
Vandruff, Marshall	AA/Illustration	Art/SC	1	08/17/20

B. ADDITIONAL COMPENSATION: GENERAL FUND

1. It is recommended that the following <u>Irvine Valley College</u> faculty members be compensated upon completion of additional duties as indicated below.

		Not to Exceed	
Name	Activity	Amount (\$)	Effective Date
Adams, Brittany	Chair, Humanities	\$1,172.80	05/26/20-08/09/20
Ambrose, Arthur	Chair, Physical Sciences	\$733.00	05/26/20-08/09/20
Bradley, Devon	Chair, Biology	\$1,172.80	05/26/20-08/09/20
Long, Lewis	Chair, English	\$3,518.40	05/26/20-08/09/20
Melendez, Robert	Academic Affairs Lead	\$4,398.00	05/26/20-08/09/20
Rodriguez, Roland	Chair, Biology	\$1,172.80	05/26/20-08/09/20
Scott, Daniel	Chair, Business Sciences	\$1,759.20	05/26/20-08/09/20
Sheldon, Joel	Math Lab Facilitator	\$4,398.00	05/26/20-08/09/20
General Fund/IVC Mo	onth to Date:	\$ 18,325.00	
IVC APPROVED FIS	CAL YEAR TO DATE:	\$ 18,325.00	

2. It is recommended that the following <u>Irvine Valley College</u> faculty members be compensated upon completion of Teaching Distance Education Pedagogy.

		Not to Exceed	
Name	Activity	<u>Amount (\$)</u>	Effective Date
Bailey, Cheryl	Teaching Distance Education	\$5,864.00	05/26/20-08/09/20
	Pedagogy		
La Curan, Jennifer	Teaching Distance Education	\$2,932.00	05/26/20-08/09/20
	Pedagogy		
Montagne Galloway,	Teaching Distance Education	\$4,398.00	05/26/20-08/09/20
Lisa	Pedagogy		
Teaching Distance Educ	eation Pedagogy/IVC Month to Date:	\$ 13,194.00	
IVC APPROVED FISC	AL YEAR TO DATE:	\$ 13,194.00	

B. ADDITIONAL COMPENSATION: GENERAL FUND

3. It is recommended that the following <u>Saddleback College</u> faculty members be compensated upon completion of additional duties as indicated below.

		No	ot to Exceed	
Name	Activity		Amount (\$)	Effective Date
Bergquist-Turori,	Coodinator of Academic radio		\$1,987.20	05/26/20-08/09/20
Melodie				
Bowman, Donald	Chair, Accounting		\$879.60	05/26/20-08/09/20
Brooks, Taylor	Chair, Automotive Technology		\$586.40	05/26/20-08/09/20
Chu, Hencelyn	Chair, Medical Lab Technician		\$586.40	05/26/20-08/09/20
Damm, Kathryn	Chair, Psychology		\$2,345.60	05/26/20-08/09/20
DeDonno, Thomas	Chair, CIM/Admin Asst		\$1,759.20	05/26/20-08/09/20
Gilbert, Annie	Co-Chair, Adult Education		\$1,099.50	05/26/20-08/09/20
Haeri, Mitchell	Chair,		\$586.40	05/26/20-08/09/20
	Astronomy/Physics/Engineering			
Haight, Laura	Chair, Art		\$1,759.20	05/26/20-08/09/20
Lawson, Anne	Co-Chair, Nursing/Health Science		\$1,172.80	05/26/20-08/09/20
Leppien-Christensen, J	Academic Senate Vice President		\$2,932.00	05/26/20-08/09/20
McGirr, Julie	Chair, English as a Second		\$1,759.20	05/26/20-08/09/20
	Language			
Perez, Lawrence	Chair, Computer Science		\$879.60	05/26/20-08/09/20
Pires, Marcelo	Co-Chair, Biology/Oceanography		\$879.60	05/26/20-08/09/20
Repka, James	Chair, Geology		\$586.40	05/26/20-08/09/20
Schermerhorn, Brockton	Co-Chair, Real Estate		\$293.20	05/26/20-08/09/20
Stankovich, Kimberly	Chair, Speech		\$2,345.60	05/26/20-08/09/20
Stephens, Blake	Chair, Architecture/Drafting		\$879.60	05/26/20-08/09/20
Welc, S.	Co-Chair, Real Estate		\$293.20	05/26/20-08/09/20
General Fund/SC Month	to Date:	\$	23,610.70	
SC APPROVED FISCA	L YEAR TO DATE:	\$	23,610.70	

C. ADDITIONAL COMPENSATION: CATEGORICAL/NON-GENERAL FUND

1. It is recommended that the following <u>Irvine Valley College</u> faculty members be compensated upon completion of additional duties as indicated below.

		Not to Exceed	
Name	Activity	Amount (\$)	Effective Date
Akhavan, Susan	AESL 504 Cohort 2	\$618.24	01/03/20-04/06/20
Andersen, Dylan	ESL 90 Cohort 1	\$706.56	01/10/20-05/07/20
Anderson, Mike	AESL 503 Cohort 6	\$529.92	01/10/20-04/20/20
Beck, Rebecca	Accel & Coreq Sup Training 4-17	\$44.16	04/17/20-04/17/20
Beck, Rebecca	Accel & Coreq Sup Training 5-1	\$44.16	05/01/20-05/01/20
Bershad, Bridget	GP Summer Roadmap Assistant	\$1,466.00	05/26/20-08/09/20
Betts, Bob	AESL 502 Cohort 5	\$176.64	01/07/20-05/20/20
Braus, Shirley	AESL 505 Cohort 4	\$529.92	01/10/20-05/08/20
Brown, Kevin	AESL 505 Cohort 6	\$353.28	04/24/20-05/08/20
Buller, Lim	CWE Coordinator	\$1,466.00	05/26/20-08/09/20
Carson, Raymond	AESL 504 Cohort 6	\$441.60	01/10/20-04/06/20

C. <u>ADDITIONAL COMPENSATION: CATEGORICAL/NON-GENERAL FUND</u> - Continued

1. It is recommended that the following <u>Irvine Valley College</u> faculty members be compensated upon completion of additional duties as indicated below.

		Not to Exceed	
Name	Activity	Amount (\$)	Effective Date
Danufsky, Joshua	Math 124+347 Coordinator	\$1,466.00	05/26/20-08/09/20
Dinh, Winnie	AESL 501 Course Coordinator	\$839.04	01/07/20-05/20/20
Do, Anhvy	AESL 503 Cohort 3	\$441.60	02/21/20-05/11/20
Duncan, Ben	ESL 90 Cohort 2	\$706.56	01/10/20-05/07/20
Edwards, Robby	AESL 505 Cohort 1	\$441.60	01/10/20-04/21/20
Erbas White, Ilknur	Math 10+317 Coordinator	\$1,466.00	05/26/20-08/09/20
Evans, Julie	Accel & Coreq Sup Training 4-17	\$44.16	04/17/20-04/17/20
Evans, Julie	Accel & Coreq Sup Training 4-3	\$88.32	04/03/20-04/03/20
Evans, Julie	Accel & Coreq Sup Training 5-1	\$44.16	05/01/20-05/01/20
Galvin, Kelicia	Accel & Coreq Sup Training 4-17	\$44.16	04/17/20-04/17/20
Galvin, Kelicia	Accel & Coreq Sup Training 4-3	\$88.32	04/03/20-04/03/20
Galvin, Kelicia	Accel & Coreq Sup Training 5-1	\$44.16	05/01/20-05/01/20
Galvin, Kelicia	ESL 90 Cohort 3	\$706.56	01/10/20-05/07/20
Gaudet, Jennifer	AESL 502 Cohort 3	\$353.28	02/07/20-02/21/20
Goncalves, Mauricio	ESL 370 Cohort 1	\$706.56	01/10/20-05/01/20
Henel, Sylvia	AESL 505 Cohort 7	\$441.60	01/10/20-05/08/20
Hernandez, Angel	Basic Skills Coordinator	\$5,292.26	05/26/20-08/09/20
Huggett, Danelle	WR 1 SI Coordinator	\$9,323.76	05/26/20-08/09/20
Jaqubino, Alicia	ESL 80 Cohort 1	\$529.92	02/28/20-05/01/20
Jeong, Bo Reum	AESL 501 Cohort 2	\$618.24	01/10/20-03/20/20
Jerome, Amanda	ESL 370 Course Coordinator	\$88.32	01/07/20-05/20/20
Kelly, Aaron	ESL 370 Cohort 2	\$706.56	01/10/20-05/01/20
Kibler-McNerney,	AESL 503 Cohort 2	\$529.92	01/10/20-04/20/20
Joanna			
Knygnytska- Johnson,	AESL 504 Cohort 3	\$176.64	01/07/20-05/20/20
Maria			
Lin, Alice	AESL 502 Cohort 2	\$529.92	01/10/20-04/17/20
Man, Gina	AESL 503 Cohort 4	\$618.24	01/10/20-05/11/20
Matthews, Evangeline	AESL 504 Cohort 1	\$198.72	01/03/20-01/03/20
McMahan, Terri	AESL 503 Cohort 1	\$353.28	01/10/20-04/20/20
Meyer, Kurt	Accel & Coreq Sup Training 4-17	\$44.16	04/17/20-04/17/20
Meyer, Kurt	Accel & Coreq Sup Training 4-3	\$88.32	04/03/20-04/03/20
Meyer, Kurt	Accel & Coreq Sup Training 5-1	\$44.16	05/01/20-05/01/20
Miller, Rachel	AESL 502 Cohort 4	\$529.92	01/10/20-04/17/20
Murphy, Tara	AESL 505 Cohort 3	\$518.88	01/10/20-05/08/20
Ng, Alan	AESL 503 Cohort 5	\$485.76	01/10/20-05/11/20
Nguyen, Tuan	Guided Pathways CTE Mapping	\$2,932.00	05/26/20-08/09/20
Nguyen, Tuan	Guided Pathways CTE Mapping	\$1,466.00	05/26/20-08/09/20
Noroozi, Zahra	NSF S-STEM Co-PI 2	\$2,932.00	05/26/20-08/09/20
O'Connor, Vanessa	Accel & Coreq Sup Training 4-3	\$88.32	04/03/20-04/03/20
O'Connor, Vanessa	Accel & Coreq Sup Training 5-1	\$44.16	05/01/20-05/01/20
Ornelas, Cecilia	AESL 503 Course Coordinator	\$706.56	01/07/20-05/20/20

C. ADDITIONAL COMPENSATION: CATEGORICAL/NON-GENERAL FUND - Continued

1. It is recommended that the following <u>Irvine Valley College</u> faculty members be compensated upon completion of additional duties as indicated below.

		Not to Exceed	
Name	Activity	Amount (\$)	Effective Date
Ponzillo, Gizelle	ESL 80 Cohort 3	\$618.24	01/31/20-05/01/20
Ramirez, Christian	AESL 504 Cohort 4	\$529.92	01/10/20-04/06/20
Rucker, Nancy	AESL 504 Cohort 5	\$441.60	01/03/20-03/09/20
Saens, Marisol	AESL 505 Course Coordinator	\$839.04	01/07/20-05/20/20
Schwartz, Gail	AESL 505 Cohort 2	\$618.24	01/10/20-05/08/20
Seong, Sarah	ESL 80 Cohort 2	\$706.56	01/09/20-05/01/20
Sponberg, Liane	AESL 504 Course Coordinator	\$839.04	01/07/20-05/20/20
Suh, Krystal	ESL 80 Cohort 4	\$706.56	01/09/20-05/01/20
Szeto (chun), Gina	AESL 502 Course Coordinator	\$839.04	01/07/20-05/20/20
Tiongson, Edwin	Coordinator, ELEVATE AAPI	\$5,292.26	05/26/20-08/09/20
Tran, Annie	AESL 501 Cohort 1	\$618.24	01/10/20-03/20/20
Warner, Brent	ESL 80 Course Coordinator	\$88.32	01/07/20-05/20/20
Warner, Brent	ESL 370 Cohort 3	\$618.24	01/10/20-05/01/20
Wilson, Jeff	ESL 90 Course Coordinator	\$88.32	01/07/20-05/20/20
Wolken, Matthew	NSF S-STEM Co-PI 1	\$2,932.00	05/26/20-08/09/20
Youssef, Mohamed	GP Interest Area Rep 8	\$400.09	06/08/20-06/12/20
Zilkow, Christina	AESL 502 Cohort 1	\$618.24	01/10/20-04/17/20
Categorical/Non-Genera	l Fund/IVC Month to Date:	\$ 59,938.53	
IVC APPROVED FISC	AL YEAR TO DATE:	\$ 59,938.53	

2. It is recommended that the following <u>Saddleback College</u> faculty members be compensated upon completion of additional duties as indicated below.

		Not to Exceed	
Name	Activity	<u>Amount (\$)</u>	Effective Date
Bowles, Christina	Virtual Simulation	\$397.27	03/24/20-04/20/20
Briano, Teresa	Clinical Virtual Simulation	\$397.00	03/23/20-04/13/20
Eldred, Stacy	Adult Ed. AWD Coodinator	\$3,312.00	05/26/20-08/09/20
Galich, Jennifer	Virtual Simulation	\$397.27	03/24/20-04/20/20
Gilbert, Annie	AESL Faculty Coordination	\$3,886.00	06/01/20-06/30/20
Gross, Cindy	Clinical Virtual Simulation	\$397.00	03/23/20-04/13/20
Heath, Jocelyn	Clinical Virtual Simulation	\$397.00	03/23/20-04/13/20
Huggins, Barbara	Clinical Virtual Simulation	\$397.00	03/23/20-04/13/20
Ibbotson, Jill	AESL Faculty Coordination	\$4,592.64	07/01/20-07/31/20
Kucharski, Phillis	Virtual Simulation	\$397.27	03/24/20-04/20/20
Magrann, Tracey	Program K-12 Liason HIT	\$706.56	05/01/20-05/21/20
Major, Nicole	ZTC Lead SU20	\$662.40	05/18/20-07/31/20
McClaine, Serena	Virtual Simulation	\$397.27	03/24/20-04/20/20
McGinley, Patricia	Virtual Simulation	\$397.27	03/24/20-04/20/20
Meshkin, Nahid	Virtual Simulation	\$397.27	03/24/20-04/20/20
Myhren, Brett	On-Line Ed	\$4,398.00	05/26/20-08/09/20

C. <u>ADDITIONAL COMPENSATION: CATEGORICAL/NON-GENERAL FUND</u> - Continued

2. It is recommended that the following <u>Saddleback College</u> faculty members be compensated upon completion of additional duties as indicated below.

		Not to Exceed	
Name	<u>Activity</u>	<u>Amount (\$)</u>	Effective Date
Neill, Carolyn	Virtual Simulation	\$397.27	03/24/20-04/20/20
Niccola, Loretta	Virtual Simulation	\$397.27	03/24/20-04/20/20
Novak, Jacqueline	Virtual Simulation	\$397.27	03/24/20-04/20/20
Obuchon, Janine	Virtual Simulation	\$397.27	03/24/20-04/20/20
Ochi, Shellie	ZTC Conversion, ENG 1A	\$500.00	06/08/20-07/23/20
Pakula, Jennifer	Online Ed Training S20	\$971.52	04/13/20-05/20/20
Pakula, Jennifer	ZTC Lead, SU20	\$662.40	05/18/20-07/31/20
San Andrea, James	Clinical Virtual Simulation	\$397.00	03/23/20-04/13/20
Strobel, Jacqueline	Online Ed Training S20	\$264.96	04/13/20-05/20/20
Wolf, Michelle	Virtual Simulation	\$397.00	03/23/20-04/13/20
Zaino, Rebecca	Adult Ed. AWD Coodinator	\$3,312.00	05/26/20-08/09/20
Categorical/Non-Gen	eral Fund/SC Month to Date:	\$ 29,623.18	

SC APPROVED FISCAL YEAR TO DATE:

\$ 29,623.18 \$ 29,623.18

D. <u>CHANGE OF STATUS</u>

- DEROULET, DANIEL N., ID #003246, Pos. #P0017164 ACTING DEAN OF LIBERAL ARTS, Office of Instruction, Irvine Valley College, returns to his permanent assignment, #P0001025, English Instructor, School of Humanities, Irvine Valley College, Academic Salary Schedule Range V, Step 14, effective July 1, 2020.
- MATHUR, ROOPA, ID #008428, Pos. #P0015502, INTERIM DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT (Categorical), Office of Instruction, returns to her permanent assignment, #P0002988, Computer Information Management Instructor, School of Business Sciences, Human Resources, Academic Salary Schedule Range V, Step 18, effective July 1, 2020.

E. <u>RESIGNATION/RETIREMENT/CONCLUSION OF EMPLOYMENT</u>

1. <u>RESIGNATION</u>

a. ROGERS, JAMES, ID # 019018, Senior Director of College Facilities, #P0005024, College Administrative Services, Saddleback College. Hired October 16, 2012, resignation effective June 25, 2020.

TO: Board of Trustees

FROM: Kathleen F. Burke, Chancellor

RE: SOCCCD: Faculty Conversion to Canvas One-Time Stipends

ACTION: Ratification

BACKGROUND

In accordance with Board Policy 2100, all SOCCCD employee actions must be ratified by the Board of Trustees.

<u>STATUS</u>

Those academic employees' personnel actions (Canvas Conversion one-time stipend) shown in Exhibit A are presented to the Board of Trustees for ratification to be effective on the dates as shown on the Exhibit.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees ratify the academic employee personnel actions as shown in Exhibit A.

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT ACADEMIC EMPLOYEE AND CLASSIFIED ADMINISTRATOR PERSONNEL ACTIONS/RATIFICATIONS

A. ADDITIONAL COMPENSATION: CANVAS CONVERSION-GENERAL FUND

 It is recommended that the following <u>Irvine Valley College</u> faculty members be compensated as indicated below for the Canvas Conversion (IVC converted beginning Fall 2016) - 2016/2017, 2017/2018, 2018/2019 and 2019/2020 fiscal years.

		1	Not to Exceed	
<u>Name</u>	Activity		<u>Amount (\$)</u>	Effective Date
July 20, 2020	IVC Canvas Conversion		-	
June 22, 2020	IVC Canvas Conversion	\$	2,000.00	
May 18, 2020	IVC Canvas Conversion		-	
April 27, 2020	IVC Canvas Conversion		-	
March 23, 2020	IVC Canvas Conversion		-	
February 24, 2020	IVC Canvas Conversion		-	
January 21, 2020	IVC Canvas Conversion		-	
December 16, 2019	IVC Canvas Conversion		-	
November 18, 2019	IVC Canvas Conversion		2,000.00	
October 28, 2019	IVC Canvas Conversion		-	
September 23, 2019	IVC Canvas Conversion		-	
August 26, 2019	IVC Canvas Conversion		-	
July 15, 2019	IVC Canvas Conversion		1,000.00	
June 24, 2019	IVC Canvas Conversion		2,000.00	
May 20, 2019	IVC Canvas Conversion		-	
April 22, 2019	IVC Canvas Conversion		1,000.00	
March 25, 2019	IVC Canvas Conversion		1,000.00	
February 25, 2019	IVC Canvas Conversion		5,000.00	
January 22, 2019	IVC Canvas Conversion		13,000.00	
December 10, 2018	IVC Canvas Conversion		-	
November 19, 2018	IVC Canvas Conversion		-	
October 29, 2018	IVC Canvas Conversion		37,000.00	
September 24, 2018	IVC Canvas Conversion		17,000.00	
August 27, 2018	IVC Canvas Conversion		45,500.00	
July 30, 2018	IVC Canvas Conversion		35,500.00	
June 25, 2018	IVC Canvas Conversion		163,000.00	
May 21, 2018	IVC Canvas Conversion		145,000.00	
April 30, 2018	IVC Canvas Conversion		50,500.00	
March 26, 2018	IVC Canvas Conversion		-	
	TOTAL TO DATE:	\$	520,500.00	

A. ADDITIONAL COMPENSATION: CANVAS CONVERSION-GENERAL FUND - Continued

It is recommended that the following <u>Saddleback College</u> faculty members be compensated as indicated below for the Canvas Conversion (SC converted beginning Fall 2017) - 2017/2018, 2018/2019 and 2019/2020 fiscal years.

		Not to Exceed	
Name	Activity	<u>Amount (\$)</u> Effective Date	
Llorente, Alex	Canvas Conversion, Web-enhanced	\$1,000.00 01/14/19-05/22/19	9
July 20, 2020	SC Canvas Conversion	\$ 1,000.00	
June 22, 2020	SC Canvas Conversion	9,500.00	
May 18, 2020	SC Canvas Conversion	1,000.00	
April 27, 2020	SC Canvas Conversion	2,000.00	
March 23, 2020	SC Canvas Conversion	2,000.00	
February 24, 2020	SC Canvas Conversion	1,000.00	
January 21, 2020	SC Canvas Conversion	-	
December 16, 2019	SC Canvas Conversion	1,000.00	
November 18, 2019	SC Canvas Conversion	6,000.00	
October 28, 2019	SC Canvas Conversion	10,000.00	
September 23, 2019	SC Canvas Conversion	1,000.00	
August 26, 2019	SC Canvas Conversion	13,000.00	
July 15, 2019	SC Canvas Conversion	2,000.00	
June 24, 2019	SC Canvas Conversion	11,000.00	
May 20, 2019	SC Canvas Conversion	36,500.00	
April 22, 2019	SC Canvas Conversion	4,000.00	
March 25, 2019	SC Canvas Conversion	60,000.00	
February 25, 2019	SC Canvas Conversion	49,500.00	
January 22, 2019	SC Canvas Conversion	41,000.00	
December 10, 2018	SC Canvas Conversion	14,000.00	
November 19, 2018	SC Canvas Conversion	20,000.00	
October 29, 2018	SC Canvas Conversion	190,500.00	
September 24, 2018	SC Canvas Conversion	56,500.00	
August 27, 2018	SC Canvas Conversion	184,000.00	
July 30, 2018	SC Canvas Conversion	63,500.00	
June 25, 2018	SC Canvas Conversion	116,000.00	
May 21, 2018	SC Canvas Conversion	58,000.00	
April 30, 2018	SC Canvas Conversion	73,000.00	
March 26, 2018	SC Canvas Conversion	182,000.00	
	TOTAL TO DATE:	\$1,209,000.00	

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Classified Personnel Actions Regular Items
- ACTION: Ratification

BACKGROUND

In accordance with Board Policy 2100, all SOCCCD employee actions must be ratified by the Board of Trustees.

<u>STATUS</u>

Personnel are employed in the South Orange County Community College District for the purpose of achieving the goals of the District while supporting and assisting students with respect to their educational goals.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees ratify the classified personnel actions as shown in Exhibit A.

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

CLASSIFIED PERSONNEL ACTIONS/RATIFICATIONS

A. <u>NEW PERSONNEL APPOINTMENTS</u>

- 1. <u>CLASSIFIED EMPLOYMENT</u> (Information Items Pursuant to Board Policy 4000)
 - PANTOJA, EMILY, ID #025036 is to be employed as Public Safety Assistant, Pos. #P0010421, Police Department - Administration, Irvine Valley College, C.S.E.A. Classified Bargaining Unit Salary Schedule Range 113, Step 1, 20 hours per week, 12 months per year, effective June 29, 2020.

B. <u>AUTHORIZATION TO ELIMINATE CLASSIFIED POSITIONS AND/OR POSITION</u> <u>NUMBERS</u>

 FINANCIAL AID SPECIALIST, CATEGORICAL, Pos. #P0017425, CSEA Classified Bargaining Unit Salary Schedule Range 125, Financial Aid and Scholarships, Enrollment Services, Saddleback College, seeks authorization to eliminate this full-time, 40 hours per week, 12 months per year position from its staff complement, effective June 10, 2020. (Position approved: February 24, 2020, funded by the California College Promise)

C. <u>CHANGE OF STATUS</u>

1. IRVINE VALLEY COLLEGE (IVC): <u>CLASSIFIED CHANGE IN EMPLOYMENT</u> <u>STATUS</u> (Information Items – Pursuant to Board Policy 4000)

		Assignment	Range/		Effective
Name	Assignment From	To	Step	Hours	Date
Wert, Spencer	P0010422, Public Safety	P0010423, Public	113/2	24	06/15/2020
_	Assistant (20/hours/week)	Safety Assistant			

D. <u>OUT OF CLASS ASSIGNMENTS</u> – FOR POSITIONS THAT ARE TEMPORARILY AVAILABLE DUE TO LEAVES OF ABSENCE, ETC.

1. IRVINE VALLEY COLLEGE **placed** the following permanent classified employees from temporary, and/or out of class assignments.

		Temporary	Range/		Effective
Name	Permanent Assignment	Assignment	Step	<u>Hours</u>	Date
Theriault,	P0015070, Clerical Assistant	P0017812,	124/1	40	06/03/2020
Donald		Senior Health Office			
		Assistant			

E. <u>RESIGNATION/RETIREMENT/CONCLUSION OF EMPLOYMENT</u>

1. <u>RESIGNATION</u>

a. DESPOT, DEANNA, ID #022185, Senior Administrative Assistant, Pos. #P0003252, Division of Health Sciences and Human Services, Saddleback College. Hired July 19, 2016, resignation effective July 6, 2020.

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Non-Bargaining Unit Personnel Actions Regular Items
- ACTION: Ratification

BACKGROUND

In accordance with Board Policy 2100, all SOCCCD employee actions must be ratified by the Board of Trustees.

<u>STATUS</u>

Personnel are employed in the South Orange County Community College District for the purpose of achieving the goals of the District while supporting and assisting students with respect to their educational goals.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees ratify the non-bargaining unit personnel actions as shown in Exhibits A and B.

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

NON-BARGAINING UNIT PERSONNEL ACTIONS/RATIFICATIONS

A. <u>NEW PERSONNEL APPOINTMENTS</u>

1. The following individuals are to be employed as **Substitutes** in the classification noted below, on an if-and-as-needed basis. (Information Items – Pursuant to Section 70902(d) of the California Education Code)

		<u>Hourly</u>	
Name	<u>Classification</u>	<u>Rate (\$)</u>	Start/End Date
Andrade, Dyami	Sr. Lab. Tech., Life and Phys.	29.83	06/01/20-06/30/20
	Sci./IVC		

The following individuals are to be employed as Short-Term (Temporary) positions for the 2019/2020 and 2020/2021 academic years, on an if-and-as-needed basis, and shall work no more than 160 days in any fiscal year. (Information Items – Pursuant to Section 70902(d) of the California Education Code)

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		<u>Hourly</u>	
Name	Position	<u>Rate (\$)</u>	Start/End Date
Aguilar, Erik	Project Specialist/IVC	19.50	06/08/20-06/30/20
Bowen, Devon	Project Specialist/SC	16.00	05/26/20-06/30/20
Bowen, Devon	Project Specialist/SC	16.00	07/01/20-06/30/21
Filtz, Henry	Project Specialist/SC	13.50	05/28/20-06/30/20
Filtz, Henry	Adapted Kines. Aide/SC	13.50	07/01/20-06/30/21
Lopez-Lopez, Adrian	Project Specialist/IVC	17.00	06/01/20-06/30/20
Lopez-Lopez, Adrian	Project Specialist/IVC	17.00	07/01/20-06/30/21
¹ Nin, Joshua	Project Specialist/SC	13.50	06/08/20-06/30/20
Nin, Joshua	Project Specialist/SC	13.50	07/01/20-06/30/21
² Noyes, Martin	TMD Aide/IVC	20.00	07/01/20-06/30/21
Roach, Dana	Coaching Aide/SC	25.00	05/28/20-06/30/20
Roach, Dana	Coaching Aide/SC	25.00	07/01/20-06/30/21
Turingan, Alana-Sara	Clerk/SC	16.00	07/01/20-06/30/21
Valentine, Joseph	Project Specialist/IVC	20.00	06/01/20-06/30/20
Valentine, Joseph	Project Specialist/IVC	20.00	07/01/20-06/30/21
Zowila, Radwa	Project Specialist/SC	13.50	05/28/20-06/30/20
Zowila, Radwa	Adapted Kines. Aide/SC	13.50	07/01/20-06/30/21

3. The following individuals are to be employed as **Student Help (Temporary)**, Irvine Valley College and Saddleback College, on an if-and-as-needed-basis, for the **2019/2020** and **2020/2021** academic years.

Name	Start/End Date
Keshavarzian, Farnam	06/15/20-06/30/20
Keshavarzian, Farnam	07/01/20-06/30/21
Lines, Simon	06/01/20-06/30/20

¹ Related to Orlantha Nin, Counseling EOPS/CARE, Saddleback College

² Related to Jo Ann Noyes, Associate Faculty, School of Mathematics, Irvine Valley College July 20, 2020

A. <u>NEW PERSONNEL APPOINTMENTS</u> - Continued

3. The following individuals are to be employed as **Student Help (Temporary)**, Irvine Valley College and Saddleback College, on an if-and-as-needed-basis, for the **2019/2020** and **2020/2021** academic years.

Name	Start/End Date
Lines, Simon	07/01/20-06/30/21
Mansser, Manar	06/15/20-06/30/20
Mansser, Manar	07/01/20-06/30/21
Nguyen, Hoang	06/15/20-06/30/20
Nguyen, Hoang	07/01/20-06/30/21

4. The following individuals are to be employed on a temporary basis, as **Professional Expert**, **Community and Contract Education**, Irvine Valley College and Saddleback College, as defined in the California Education Code 88003, for the **2019/2020** and **2020/2021** academic years. Each individual's rate of pay not to exceed the amount as defined below. (Information Items – Pursuant to Section 70902(d) of the California Education Code)

		Not to	
Name	Position	Exceed (\$)	Start/End Date
Amirault, Alyssa	Tutor/IVC	14.00	06/02/20-06/30/20
Amirault, Alyssa	Tutor/IVC	14.00	07/01/20-06/30/21
Beck Hammoud, Suzanne	Contract Ed./SC	110.00	06/08/20-06/30/20
Beck Hammoud, Suzanne	Contract Ed./SC	110.00	07/01/20-06/30/21
Bromby, Joshua	Tutor/SC	13.50	06/25/20-06/30/20
Bromby, Joshua	Tutor/SC	13.50	07/01/20-06/30/21
Choi, Katlin	Contract Ed./SC	80.00	06/25/20-06/30/20
Choi, Katlin	Contract Ed./SC	80.00	07/01/20-06/30/21
Kalthoum, Hashem	Tutor/SC	13.50	06/25/20-06/30/20
Kalthoum, Hashem	Tutor/SC	13.50	07/01/20-06/30/21
Khalil, Widad	Tutor/SC	14.50	06/08/20-06/30/20
Khalil, Widad	Tutor/SC	14.50	07/01/20-06/30/21
McCarrell, Kathy	FKCE Trainer/SC	70.00	06/24/20-06/30/20
McCarrell, Kathy	FKCE Trainer/SC	70.00	07/01/20-06/30/21
Ortiz, Margarita	Captionist/IVC	45.00	07/01/20-06/30/21
Parsa, Ghazal	Tutor/SC	13.50	06/08/20-06/30/20
Parsa, Ghazal	Tutor/SC	13.50	07/01/20-06/30/21
Seddiqi, Negeen	Tutor/IVC	14.00	06/08/20-06/30/20
Seddiqi, Negeen	Tutor/IVC	14.00	07/01/20-06/30/21
Susnjara, Anthony	Coaching Aide/IVC	25.00	07/01/20-06/30/21
Zurcher, Kelsey	FKCE Trainer/SC	70.00	05/26/20-06/30/20
Zurcher, Kelsey	FKCE Trainer/SC	70.00	07/01/20-06/30/21

B. <u>VOLUNTEERS</u>

1. The following individuals are to be approved as Volunteers for the 2020/2021 academic year.

<u>School of Kinesiology, Health and Athletics, Irvine Valley College</u> Pestolesi, Thomas

C. <u>AUTHORIZATION TO REVISE THE CLASSIFIED TEMPORARY NON-BARGAINING</u> <u>UNIT SALARY SCHEDULES</u>

1. Approval is requested to add two job titles to the Professional Expert category: Real Estate Advisor (SC Real Estate Program), and TPP Mentor (Teacher Prep. Program), on the Non-Bargaining Unit Salary Schedules for 2020-2021, effective August 15, 2020. (Exhibit B)

SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT NON-BARGAINING UNIT (NBU)

SHORT-TERM HOURLY, STUDENT, & PROFESSIONAL EXPERT SALARY SCHEDULES

2020-2021 (eff. 08/15/20)

NBU PAY RANGES:

Ranges 027+ require HR approval prior to use, unless otherwise noted.

Range	Hourly Rate
Range 009	
Range 010	14.00
Range 011	14.50
Range 012	
Range 013	15.50
Range 014	16.00
Range 015	
Range 016	
Range 017	17.50
Range 018	
Range 019	
Range 020	19.00
Range 021	19.50
Range 022	20.00
Range 023	21.00
Range 024	
Range 025	23.00
Range 026	24.00
Range 027	25.00
Range 028	
Range 029	
Range 030	
Range 031	
Range 032	
Range 033	40.00
Range 034	
Range 035	45.00
Range 036	47.50
Range 037	
Range 038	
Range 039	
Range 040	
Range 041	60.00
Range 042	
Range 043	
Range 044	

South Orange County Community College District Page 2 – NBU Salary Schedules, 2020-2021

<u>NBU PAY RANGES (cont'd):</u> Ranges 027+ require HR approval prior to use, unless otherwise noted.

Range 045	
Range 046	
Range 047	
Range 048	
Range 049	
Range 050	
Range 051	
Range 052	
Range 053	
Range 054	
Range 055	
Range 056	
Range 057	
Range 058	
Range 059	
Range 060	
Range 061	
Range 062	
Range 063	
Range 064	
Range 065	
Range 066	
Range 067	

South Orange County Community College District Page 3 – NBU Salary Schedules, 2020-2021

SHORT-TERM NBUS: (Live Scans required)

Non-Bargaining Unit, Temporary, Short Term, Hourly employees may not exceed (in any combination of assignments) a maximum of <u>160 days</u> in any fiscal year. Education Code 88003 states that "Short-term employee," as used in this section, means any person who is employed to perform a service for the district, upon the completion of which, the service required or similar services will not be extended or needed on a continuing basis. Any number of hours per day constitutes a day worked. The Department/Division is responsible for tracking the amount of days. All ranges are based on skill level/departmental budget, not longevity.

Adapted Kinesiology Aide	Ranges 009-022
Campus Security Officer (Short-Term)	Ranges 009-037
Certified Test Proctor	Ranges 009-022
Child Development Center Aide	Ranges 009-022
_	(Depending on ECE units, Permit)
Clerk Short Term	Ranges 009-022
	(A&R /Comm. Ed./Fiscal Office use only)
Coaching Aide	Ranges 009-029
DSPS Notetaker	Ranges 009-022 (must be a SC/IVC student) (no LS
	req.)
DSPS Proctor	Ranges 009-022
Matriculation Proctor	Ranges 009-022
Outreach Aide	Ranges 009-022
Project Specialist	Ranges 009-057 (023+ require HR approval)
Theatre, Music, Dance (TMD) Aide	Ranges 009-057 (023+ require HR approval)

STUDENT POSITIONS: (BP 4215 & EC88003)

EC88003 and BP/AR 4215: Full-time students employed part time, and part-time students employed part time in any college work-study program, or in a work experience education program conducted by a community college district and which is financed by state or federal funds, shall not be a part of the classified service. Student help employees may only work 20 hours or less per week (excludes summer). Employment of either full-time or part-time students in any college work-study program, or in a work experience education program shall not result in the displacement of classified personnel or impair existing contracts for services.

Student Help	Ranges 009-022 (Limited to 20 hours per week) (Fall, Spring – 12 units; Summer - 6 units)
Work-Study	Ranges 009-022 (Federal, CalWorks, EOPS)

South Orange County Community College District Page 4 – NBU Salary Schedules, 2020-2021

PROFESSIONAL EXPERTS: (Live Scan required)

Aquatics Aide	Ranges 009-022
Administrative Professional Expert	Hourly rate determined by position and exp.
Adult Education Trainer	Ranges 009-057
AOJ Trainer	Ranges 037-049
Captionist	Ranges 022-047
Clinical Skills Specialist (Health Sci.)	Ranges 012-037
Community Ed. Trainer	Ranges 009-057
Contract Education	Ranges 022-067 (HR approval req.)
FKCE Co-Trainer	Range 033
FKCE Monitor	Range 029
FKCE Trainer	Range 045
HS Drug Court Liaison	Ranges 012-057
HSE Trainer (HS Equiv.)	Ranges 009-057
Interpreter (Sign Language)	Ranges 022-047 (Experience/Certification based)
Lead Interpreter (Sign Language)	Ranges 037-057 (Experience/Certification based)
Medical Professional Expert	Ranges 029-057
Model (Art)	Ranges 024-047
Real Estate Advisor	Ranges 022-067
Recreation Aide	Ranges 009-022
Recreation Leader	Ranges 009-029
Sr. Lifeguard	Ranges 009-022
TPP Mentor	Ranges 022-067
Tutor	Ranges 009-037
	(AA degree/ equiv. knowledge/experience required)
Workforce Trainer	Ranges 037-057

EC 88003: Part-time playground positions, apprentices and professional experts employed on a temporary basis for a specific project, regardless of length of employment, shall not be a part of the classified service.

ITEM: 6.14 DATE: 7/20/20

TO:	Board of Trustees
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- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Correction to the California School Employees Association (CSEA) Salary Schedule
- **ACTION:** Approval

BACKGROUND

On June 25, 2018, the Board of Trustees approved a new collective bargaining agreement between South Orange County Community College District (District) and the California School Employees Association (CSEA) for the period of July 1, 2018 – June 30, 2021. The agreement provided a one point five (1.5) percent increase and the addition of step 7 for 2018 – 2019, two (2) percent for 2019 – 2020 and two (2) percent for 2020 – 2021 salary schedules. Furthermore, the agreement stipulated an equity clause related to the compensation package requiring adjustments if any other employee group received more than CSEA. A memorandum of understanding was agreed upon for an additional 0.425% increase to the 2019 – 2020 salary schedule and a 0.25% increase to the 2020 – 2021 salary schedule to meet the equity clause.

<u>STATUS</u>

For the 2020-2021 C.S.E.A. Classified Bargaining Unit Salary Schedule, a correction was required to properly align the Hourly Rate rows with their corresponding Ranges. In addition, the Classification Titles have been updated. The salary schedule for 2020 – 2021 is attached as Exhibit A.

RECOMMENDATION

The Chancellor recommends that the Board of Trustees approve correction to the California School Employees Association Salary Schedule, to be effective July 1, 2020.



Range/ Step	1	2	3	4	5	6	7
400	3,148	3,308	3,476	3,652	3,837	4,031	4,235
109	18.162	19.085	20.054	21.069	22.137	23.256	24.433
110	3,227	3,391	3,563	3,743	3,933	4,132	4,341
110	18.617	19.563	20.556	21.594	22.690	23.839	25.044
111	3,308	3,476	3,652	3,837	4,031	4,235	4,450
111	19.085	20.054	21.069	22.137	23.256	24.433	25.673
112	3,391	3,563	3,743	3,933	4,132	4,341	4,561
112	19.563	20.556	21.594	22.690	23.839	25.044	26.314
113	3,476	3,652	3,837	4,031	4,235	4,450	4,675
115	20.054	21.069	22.137	23.256	24.433	25.673	26.971
114	3,563	3,743	3,933	4,132	4,341	4,561	4,792
114	20.556	21.594	22.690	23.839	25.044	26.314	27.646
115	3,652	3,837	4,031	4,235	4,450	4,675	4,912
115	21.069	22.137	23.256	24.433	25.673	26.971	28.339
116	3,743	3,933	4,132	4,341	4,561	4,792	5,035
110	21.594	22.690	23.839	25.044	26.314	27.646	29.048
117	3,837	4,031	4,235	4,450	4,675	4,912	5,161
117	22.137	23.256	24.433	25.673	26.971	28.339	29.775
118	3,933	4,132	4,341	4,561	4,792	5,035	5,290
110	22.690	23.839	25.044	26.314	27.646	29.048	30.519
119	4,031	4,235	4,450	4,675	4,912	5,161	5,422
115	23.256	24.433	25.673	26.971	28.339	29.775	31.281
120	4,132	4,341	4,561	4,792	5,035	5,290	5,558
120	23.839	25.044	26.314	27.646	29.048	30.519	32.065
121	4,235	4,450	4,675	4,912	5,161	5,422	5,697
121	24.433	25.673	26.971	28.339	29.775	31.281	32.867
122	4,341	4,561	4,792	5,035	5,290	5,558	5,839
	25.044	26.314	27.646	29.048	30.519	32.065	33.687
123	4,450	4,675	4,912	5,161	5,422	5,697	5,985
125	25.673	26.971	28.339	29.775	31.281	32.867	34.529
124	4,561	4,792	5,035	5,290	5,558	5,839	6,135
**7	26.314	27.646	29.048	30.519	32.065	33.687	35.394



Range/ Step	1	2	3	4	5	6	7
	4,675	4,912	5,161	5,422	5,697	5,985	6,288
125	26.971	28.339	29.775	31.281	32.867	34.529	36.277
	4,792	5,035	5,290	5,558	5,839	6,135	6,445
126	27.646	29.048	30.519	32.065	33.687	35.394	37.183
107	4,912	5,161	5,422	5,697	5,985	6,288	6,606
127	28.339	29.775	31.281	32.867	34.529	36.277	38.112
120	5,035	5,290	5,558	5 <i>,</i> 839	6,135	6,445	6,771
128	29.048	30.519	32.065	33.687	35.394	37.183	39.064
129	5,161	5,422	5,697	5,985	6,288	6,606	6,940
129	29.775	31.281	32.867	34.529	36.277	38.112	40.039
130	5,290	5,558	5,839	6,135	6,445	6,771	7,114
130	30.519	32.065	33.687	35.394	37.183	39.064	41.042
131	5,422	5,697	5,985	6,288	6,606	6,940	7,292
151	31.281	32.867	34.529	36.277	38.112	40.039	42.069
132	5,558	5,839	6,135	6,445	6,771	7,114	7,474
152	32.065	33.687	35.394	37.183	39.064	41.042	43.119
133	5,697	5,985	6,288	6,606	6,940	7,292	7,661
100	32.867	34.529	36.277	38.112	40.039	42.069	44.198
134	5,839	6,135	6,445	6,771	7,114	7,474	7,853
	33.687	35.394	37.183	39.064	41.042	43.119	45.306
135	5,985	6,288	6,606	6,940	7,292	7,661	8,049
100	34.529	36.277	38.112	40.039	42.069	44.198	46.437
136	6,135	6,445	6,771	7,114	7,474	7,853	8,250
150	35.394	37.183	39.064	41.042	43.119	45.306	47.596
137	6,288	6,606	6,940	7,292	7,661	8,049	8,456
137	36.277	38.112	40.039	42.069	44.198	46.437	48.785
138	6,445	6,771	7,114	7,474	7,853	8,250	8,667
	37.183	39.064	41.042	43.119	45.306	47.596	50.002
139	6,606	6,940	7,292	7,661	8,049	8,456	8,884
100	38.112	40.039	42.069	44.198	46.437	48.785	51.254
140	6,771	7,114	7,474	7,853	8,250	8,667	9,106
1.0	39.064	41.042	43.119	45.306	47.596	50.002	52.535



C.S.E.A. Classified Bargaining Unit Salary Schedule (Monthly and Hourly) 2020-2021 (Effective July 1, 2020) 2.25% Increase

Range/ Step	1	2	3	4	5	6	7
141	6,940	7,292	7,661	8,049	8,456	8,884	9,334
141	40.039	42.069	44.198	46.437	48.785	51.254	53.850
142	7,114	7,474	7,853	8,250	8,667	9,106	9,567
142	41.042	43.119	45.306	47.596	50.002	52.535	55.194
143	7,292	7,661	8,049	8,456	8,884	9,334	9,806
145	42.069	44.198	46.437	48.785	51.254	53.850	56.573
144	7,474	7,853	8,250	8,667	9,106	9,567	10,051
144	43.119	45.306	47.596	50.002	52.535	55.194	57.987
145	7,661	8,049	8,456	8,884	9,334	9,806	10,302
145	44.198	46.437	48.785	51.254	53.850	56.573	59.435
146	7,853	8,250	8,667	9,106	9,567	10,051	10,560
140	45.306	47.596	50.002	52.535	55.194	57.987	60.923
147	8,049	8,456	8,884	9,334	9,806	10,302	10,824
147	46.437	48.785	51.254	53.850	56.573	59.435	62.446
148	8,250	8,667	9,106	9,567	10,051	10,560	11,095
140	47.596	50.002	52.535	55.194	57.987	60.923	64.010
149	8,456	8,884	9,334	9,806	10,302	10,824	11,372
145	48.785	51.254	53.850	56.573	59.435	62.446	65.608
150	8,667	9,106	9,567	10,051	10,560	11,095	11,656
150	50.002	52.535	55.194	57.987	60.923	64.010	67.246
151	8,884	9,334	9,806	10,302	10,824	11,372	11,947
151	51.254	53.850	56.573	59.435	62.446	65.608	68.925
152	9,106	9,567	10,051	10,560	11,095	11,656	12,246
152	52.535	55.194	57.987	60.923	64.010	67.246	70.650
153	9,334	9,806	10,302	10,824	11,372	11,947	12,552
122	53.850	56.573	59.435	62.446	65.608	68.925	72.416
154	9,567	10,051	10,560	11,095	11,656	12,246	12,866
104	55.194	57.987	60.923	64.010	67.246	70.650	74.227

To determine the hourly rate, the monthly rate is divided by 173.333 and the results carried to three decimal places. (Based on 21.667 Days per Month)



Classification Title	Range
Accompanist	126
Accounting Analyst	138
Accounting Assistant	118
Accounting Specialist	127
Administrative Assistant	121
Admissions and Records Evaluator	127
Admissions and Records Specialist I	116
Admissions and Records Specialist II	120
Admissions and Records Specialist III	122
Admissions and Records System Specialist	126
Alternate Media Specialist	140
Applications Specialist I	134
Applications Specialist II	138
Applications Specialist III	142
Art Gallery Specialist/Curator	130
Articulation Specialist	127
Athletic Equipment Specialist/Driver	121
Athletic Trainer	132
Automotive Diagnostic Technician	128
Benefits Specialist	127
Building Maintenance Worker	124
Buyer	126
Career Guidance Specialist	136
Career Placement Officer	131
Career Services Technician	121
Central Services Specialist	121
Child Development Assistant	109
Child Development Specialist	122
Clerical Assistant, Categorical	113
College Compliance Support Specialist	127
Communications Specialist	127
Community Education Program Specialist, Categorical	127
Computer Multimedia Technician	128
Contracts Specialist	131
Copy Center Technician	118
Costume Maker	132
Costume/Makeup Designer	132



Classification Title	Range
Counseling Office Assistant	115
Creative Services Lead	142
Curriculum Specialist	132
Custodian	113
Database Administrator	152
Development Assistant I – Technology and Donor/Alumni Development, Categorical	128
Development Assistant II – Technology and Donor/Alumni Development, Categorical	131
Development Associate – Technology and Donor/Alumni Development	138
Disabled Student Program Specialist	123
Dispatcher/Records	119
District Accounting Systems Specialist	139
District Network Systems Administrator	143
District Payroll Systems Specialist	139
Electrician	128
EMS Program Specialist	123
Executive Assistant	133
Extended Opportunity Program Specialist	121
Financial Aid Specialist	125
Fiscal/Veterans Specialist	126
Foster and Kinship Care Education (FKCE) Program Assistant, Categorical	121
Front of House Assistant	118
Grants Analyst	138
Graphic Designer	130
Graphic Designer/Production Technician	126
Greenhouse Assistant	114
Grounds Specialist	122
Groundskeeper	118
Groundskeeper/Swimming Pool Maintenance Worker	120
Head Interpreter, Categorical	142
Health Center Nurse	136
Health Office Assistant	115
Health Sciences and Human Services Program Specialist	123
Human Resources Analyst	132
Human Resources Assistant	121
Human Resources Compliance Support Specialist	127



Classification Title	Range
Human Resources Specialist	127
HVAC Technician	128
Infant/Toddler Specialist	122
Information Technology Security Analyst	146
Instructional Assistant	122
Instructional Programmer/Analyst	130
Instructional Technologist	142
International Student Program Specialist	129
International Student Program Technician	125
Irrigation Systems Specialist	129
IT Systems Specialist I	132
IT Systems Specialist II	136
IT Systems Specialist III	140
Laboratory Assistant	116
Laboratory Technician	122
Laboratory Technician, Anthropology and Geography	122
Laboratory Technician, Art	122
Laboratory Technician, Astronomy	122
Laboratory Technician, Automotive Technology	122
Laboratory Technician, Chemistry	122
Laboratory Technician, Communication Arts	122
Laboratory Technician, Computers	122
Laboratory Technician, Consumer Sciences	122
Laboratory Technician, Graphics	122
Laboratory Technician, Horticulture	122
Laboratory Technician, Journalism and New Media	122
Laboratory Technician, Language	122
Laboratory Technician, Life/Physical Sciences	122
Laboratory Technician, Physical Education and Athletics	122
Laboratory Technician, Photography and Art	122
Laboratory Technician, Reading	122
Laboratory Technician, Student Success Center	122
Lead Admissions and Records Evaluator	131
Lead Automotive Diagnostic Technician	134
Lead Building Maintenance Worker	130
Lead Charge Nurse	142
Lead Custodian	119



Classification Title	Range
Lead Electrician	134
Lead Groundskeeper	124
Lead Warehouse Worker	126
Learning Assistance Specialist	134
Library Assistant I	115
Library Assistant II	119
Library Assistant III	121
Library Technician	125
Lighting and Sound Designer	132
Locksmith	128
Mailroom Assistant	114
Maintenance Coordinator	135
Matriculation Specialist	123
Media Production Specialist	136
Mental Health Provider, Categorical	138
Network and Communications Systems Specialist	140
Network Services Analyst	140
Network Systems Administrator	143
New Media and Marketing Specialist	138
Office Assistant	113
Outreach Assistant	117
Outreach Specialist	131
Painter	128
Payroll Assistant	121
Payroll Specialist	127
Performing Arts Center Operations Manager	122
Performing Arts Operations Specialist	129
Plant Engineer	134
Plumber	128
Police Services Specialist	132
Police Technical Services Specialist	132
Program Assistant, Categorical	118
Program Coordinator, Categorical	134
Program Outreach Specialist, Categorical	131
Program Research Analyst, Categorical	138
Program Senior Accounting Specialist, Categorical	131
Program Senior Laboratory Technician (Simulation), Categorical	130



Classification Title	Range
Program Specialist, Categorical	130
Program Student Support Specialist, Categorical	131
Program Technician, Categorical	122
Programmer Analyst	142
Public Relations and Marketing Specialist	129
Public Safety Assistant	113
Publications Technician	122
Radio News Director	132
Re-Entry Center Specialist	136
Research and Planning Analyst	138
Scheduling and Enrollment Planning Analyst	138
Senior Accounting Specialist	131
Senior Administrative Assistant	127
Senior Admissions and Records Specialist	126
Senior Benefits Specialist	131
Senior Buyer	130
Senior Child Development Specialist	128
Senior Copy Center Technician	124
Senior Counseling Office Assistant	119
Senior Dispatcher/Records	123
Senior Financial Aid Specialist	129
Senior Fiscal/Veterans Specialist	130
Senior Graphic Designer	134
Senior Graphic Designer/Publications Editor	136
Senior Health Office Assistant	124
Senior HVAC Technician	130
Senior Laboratory Technician, Advanced Technology and Applied Sciences	130
Senior Laboratory Technician, Art	130
Senior Laboratory Technician, Automotive Technology	130
Senior Laboratory Technician, Chemistry	130
Senior Laboratory Technician, Consumer Sciences	130
Senior Laboratory Technician, Environmental Studies	130
Senior Laboratory Technician, Language	130
Senior Laboratory Technician, Life/Physical Sciences	130
Senior Laboratory Technician, Mathematics/Science/Engineering	130
Senior Laboratory Technician, Music	130
Senior Laboratory Technician, Performing Arts	130



Classification Title	Range
Senior Laboratory Technician, Photography	130
Senior Laboratory Technician, Student Success Center	130
Senior Laboratory Technician, Theater Arts/Carpentry	130
Senior Matriculation Specialist	127
Senior Operations Planning Specialist	130
Senior Plumber	130
Senior Programmer Analyst	146
Senior Research and Planning Analyst	144
Senior Transfer Center Specialist	129
Senior Veterans Specialist	130
Sports Public Information Officer	129
Student Development Office Assistant, Categorical	121
Student Services Specialist	125
Swimming Pool Maintenance Worker	122
Systems and Storage Administrator	140
Technical Director	132
Technical Director/Scenic Designer	132
Testing Center Assistant	109
Testing Center Specialist	121
Theater Production and Operations Manager	136
Transfer Center Specialist	123
Utility Custodian	117
Veterans Office Assistant	115
Warehouse Worker	120
Warehouse Worker/Delivery Driver	114
Webmaster	144



7.9 SHIFT DIFFERENTIAL COMPENSATION:	
7.9.1 Any full-time employee in the bargaining unit whose assigned work shift	8.1.1 BILINGUAL STIPEND: Unit members who are directed by the manager or
commences between 11 a.m. and 9 p.m. inclusive shall be paid a shift differential	supervisor, with the approval of the President, to use a verified bilingual ability as a
premium of five (5) percent above the regular rate of pay for all hours worked.	regular and routine component of their assignment shall be provided a stipend of
Any full-time employee in the bargaining unit whose assigned work shift	2.0% of base salary. The District shall require testing of bilingual ability prior to
commences between 9 p.m. and 4 a.m. inclusive shall be paid a shift differential	authorization of the initial additional compensation.
premium of seven and one-half (7.5) percent above the regular rate of pay for all	
hours worked.	
Any part-time unit member who has forty (40) percent or more of his/her regular assigned work shift between 5:00 p.m. and midnight shall be paid a shift	
differential premium of five (5) percent above the regular rate of pay. This is	
effective July 1, 2009.	
Any part-time unit member who has forty (40) percent or more of his/her regular	
assigned work shift between midnight and 8:00 a.m. shall be paid a shift	
differential premium of seven and one half (7.5) percent above the regular rate of	
pay. This is effective July 1, 2009.	
Article 8.10 - LONGEVITY: The District agrees to additionally compensate long	
service employees as specified below:	
2% increase in salary after 5 years of service	
3% increase in salary after 6 years of service	
4% increase in salary after 7 years of service 5% increase in salary after 8 years of service	
6% increase in salary after 9 years of service	
7% increase in salary after 10 years of service	
8% increase in salary after 11 years of service	
9% increase in salary after 12 years of service	
10% increase in salary after 13 years of service	
11% increase in salary after 14 years of service	
12% increase in salary after 15 years of service	
13% increase in salary after 16 years of service	
14% increase in salary after 17 years of service	
15% increase in salary after 18 years of service	
16% increase in salary after 19 years of service	
17% increase in salary after 20 years of service 18% increase in salary after 21 years of service	
19% increase in salary after 22 years of service	
20% increase in salary after 23 years of service	
21% increase in salary after 24 years of service	
22% increase in salary after 25 years of service	
The provisions of Article 8.10 will be discontinued for all classified bargaining	
unit members hired after October 1, 1998. An employee working for the District,	
but not included in a classified bargaining unit position, will not be eligible for	
the provisions of Article 8.10.	

ITEM: 7.1 DATE: 7/20/20

TO:	Board of Trustees
FROM:	Kathleen F. Burke, Chancellor
RE:	SOCCCD: Staff Response to Public Comments from the Previous Board Meeting
	None

BACKGROUND

Members of the public may address the Board on any item on the closed or open session agenda following "Procedural Matters" or during consideration of the item. Items not on the agenda that are within the subject matter jurisdiction of the Board may also be addressed at that time.

At the Board of Trustees organizational meeting on December 12, 2016, the Board requested that a standing monthly item be included on the agenda to allow for staff to respond to public comments from the previous board meeting.

<u>STATUS</u>

A public comment response from staff was not requested during last month's board meeting.

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Facilities Plan Status Report
- ACTION: Information

BACKGROUND

At the request of the Board of Trustees, this report is prepared and submitted monthly to provide the Board with information on major capital projects underway and/or planned. Each project includes the project description, budget narrative, status, whether the project is in progress or recently completed and the current focus. Words appearing in *italics* indicate a change from the previous report. The dates appearing in **bold font** indicate that the associated phase is completed.

<u>STATUS</u>

EXHIBIT A provides an up-to-date report on the status of major capital projects.

FACILITIES PLAN STATUS REPORT July 20, 2020

CAPITAL IMPROVEMENT PLANNING

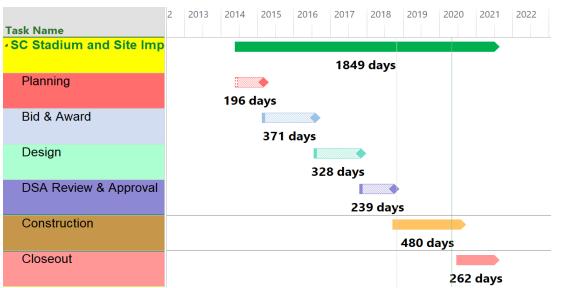
The decision to design and construct capital improvement projects begins with the Education *Master* and *Strategic* Planning (EMSP) process *and continues with the Facilities Master Plans (FMP)*. The last EMSP cycle was completed *June 2020 and the FMP cycle* was completed *July 2020*. The *2020 EMSP* report is 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.

SADDLEBACK COLLEGE

1. STADIUM AND SITE IMPROVEMENT

<u>Project Description</u>: The existing stadium will be replaced with a new 8,000 seat multisport 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



<u>Budget Narrative</u>: 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>	Revision	Total
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 96% complete.

In Progress: Building commissioning, punch list and training.

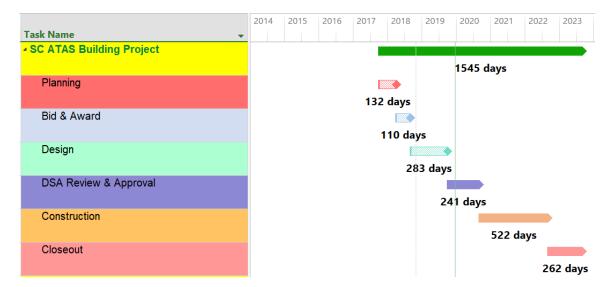
<u>Recently Completed</u>: Installation of sod at the thrower's park, final track surfacing, completion of the emergency vehicle access road, plastering, bleacher stair towers and bleacher VIP seating.

<u>Focus</u>: Review contractor's change order requests and claims; conduct meetings to discuss these. Prepare for mediation of claims that is scheduled in September. *Project substantial completion and DSA closeout*.

2. ATAS BUILDING PROJECT

<u>Project Description</u>: 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



<u>Budget Narrative</u>: 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>	Revision	<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

<u>Status</u>: Construction Phase: New Tennis Courts Center (Task #01): Project is approximately 75% complete.

<u>In Progress</u>: Buy-out process for the ATAS Building, New Connector Road & Parking Lot 5-B. *The contractor began pouring concrete sidewalks at the new Tennis Center, pouring street concrete curbs around the perimeter and installing the storm drain and site reclaimed water irrigation system. Installation of the window system, frames, window panels, metal framing operation at the interior walls and ceilings, rough-in electrical and*

low-voltage systems (data and fire alarm), plumbing fixtures in the four new restrooms and HVAC units and equipment continued at the tennis center team rooms building.

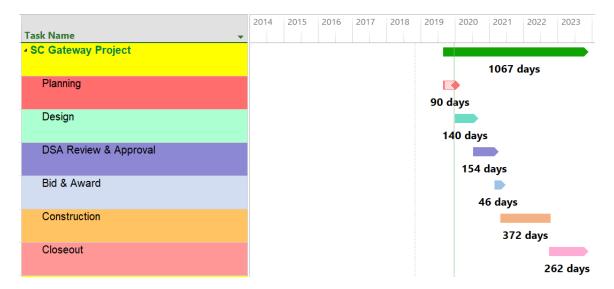
<u>Recently Completed</u>: Installation of the roofing system at the team rooms building and finishing layer for the standing seam metal roofing. Completed pouring all perimeter footings at each tennis court. Completed the installation of all chain link fencing around the eight (8) tennis courts as well as the iron fencing and access gates. Obtained final signoff from the Saddleback College executive cabinet, athletics department & the FMO department on the design package for the baseball field safety netting system (Increment #02). Obtained Saddleback College executive cabinet approval on the branding concept for the main competition court windscreen fabric.

<u>Focus Issue</u>: Finish installation of the tennis courts windscreen *fencing, sport lighting, site lighting, fine grading for asphalt paving, irrigation, landscaping and shade structure fabric at the main competition court.* Complete installation of the team room building interior framing, *drywall*, finishes/painting, flooring, signage, exterior plaster system, interior lighting, fire alarm system, audio visual (AV), HVAC devices, access control and *security system. Start authorizing subcontractor agreements as part of the open-book buyout process for* the ATAS Building (*Task #02*), New Connector Road & Parking Lot 5B (*Task #05*), and kick-off the demolition and grading phase. Obtain DSA approval on the baseball field safety netting system (Increment #02).

3. GATEWAY PROJECT

<u>Project Description</u>: 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	Jun 2020	Advertise for FF&E	Feb 2022
DSA Final Approval	Feb 2021	DSA Close Out	Pending



<u>Budget Narrative</u>: 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.

	Original	Revision	<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: DSA Review & Approval Phase.

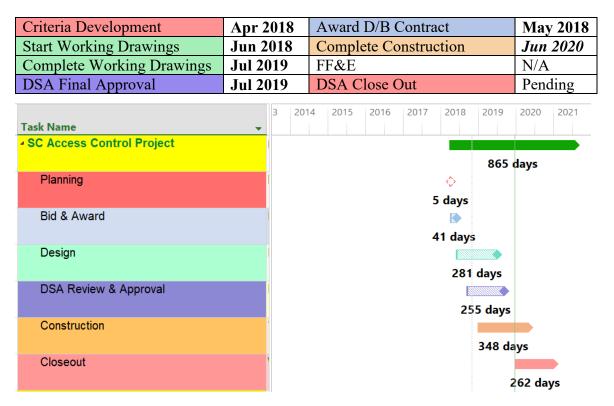
In Progress: DSA review of the 100% construction documents.

Recently Completed: DSA intake process.

<u>Focus</u>: Continue the design and selection process of the furniture, fixture and equipment with Saddleback College executive cabinet. Kick-off the pre-qualification process to short list general contractors.

4. ACCESS CONTROL PROJECT

<u>Project Description</u>: 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.



<u>Budget Narrative</u>: 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.

	Original	Revision	Total
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: Close Out Phase. Phased project with six increments, 1,535 doors were completed.

In Progress: Punch list and close out.

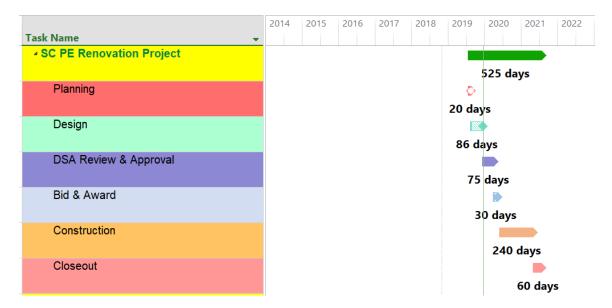
<u>Recently Completed</u>: Increments 5 (PE Buildings and Grounds Complex) and 6 (SM, CEC, Transportations Building, and select Village buildings).

Focus: Complete punch list, DSA IOR sign off, and project close out.

5. PE RENOVATION

<u>Project Description</u>: 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



<u>Budget Narrative</u>: 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.

	Original	Revision	Total
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: Bid and Award Phase.

In Progress: Bid review and award of construction contract.

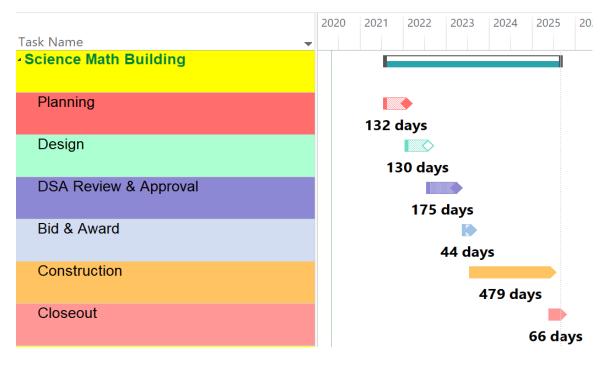
Recently Completed: Bid submittals.

Focus: Award contract and begin demolition.

6. Science Math Building

<u>Project Description</u>: 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).

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



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

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

Status: FPP Approved

In Progress: N/A

Recently Completed: N/A

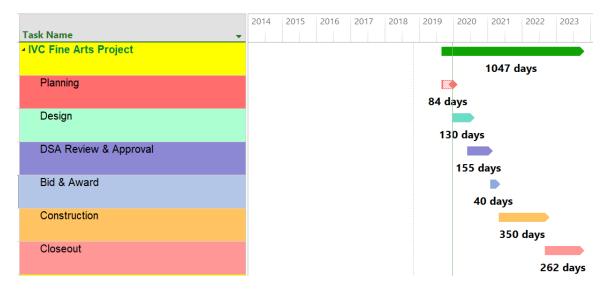
Focus: Await funding from the State in fiscal year 2021-2022.

IRVINE VALLEY COLLEGE

1. FINE ARTS PROJECT

<u>Project Description</u>: 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



<u>Budget Narrative</u>: 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.

	Original	Revision	Total
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: DSA Review Phase.

In Progress: DSA review of construction documents.

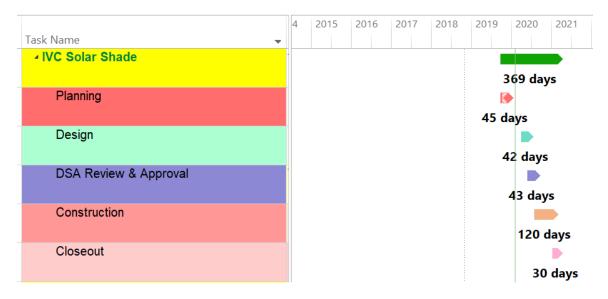
<u>Recently Completed</u>: Completed 100% Construction Documents and submitted to DSA for review.

Focus: Continue discussion of furniture and interior colors during DSA plan check.

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

<u>Project Description</u>: 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



<u>Budget Narrative</u>: 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: Design Phase.

In Progress: Development of Preliminary Plans.

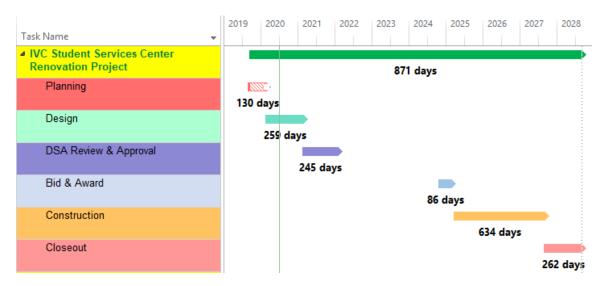
Recently Completed: Issued Notice to Proceed with design.

Focus: Design team site investigation and preparation of Preliminary Plans.

3. STUDENT SERVICES CENTER and STUDENT UNION

<u>Project Description</u>: 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. *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	Sep 2020	Complete Construction	Apr 2027
Complete Working Drawings	Mar 2021	Advertise for Equipment	Aug 2026
DSA Final Approval	Feb 2022	DSA Close Out	Pending



<u>Budget Narrative</u>: 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. On June 23, 2020, the board reduced the previously approved amount of \$13,202,189 by \$8,208,916 due to the Governor's May Revise budget for 2020-21.

	<u>Original</u>	Revision	<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:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$23,850,000	\$4,993,273	\$28,843,273

Status: Design Development Phase.

In Progress: Design development.

<u>Recently Completed</u>: Schematic Design sign-off, HAZMAT reports for demolition.

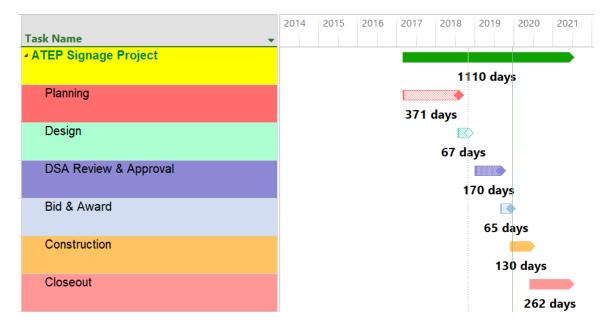
Focus: Develop design.

ATEP

1. ATEP – SIGNAGE PROJECT

<u>Project Description</u>: 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



<u>Budget Narrative</u>: 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.

	Original	Revision	Total
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 75% complete.

<u>In Progress</u>: Fabrication of signage stainless steel cladding and acrylic lettering and finish LED's. Installation of electrical connections of acrylic letters.

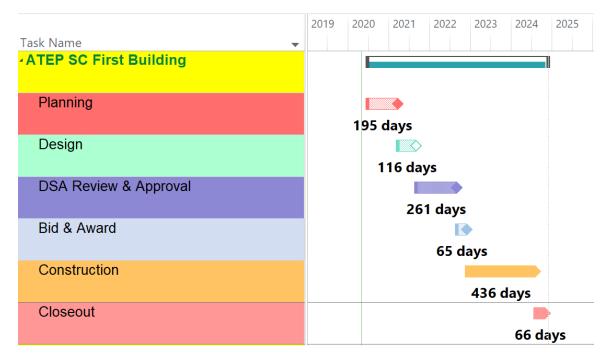
<u>Recently Completed</u>: *All steel fabrication and installation is complete. All footings have been poured.*

Focus: Completion of all sign components.

2. ATEP – Saddleback College First Building

<u>Project Description</u>: 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	Mar 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 2019-2020 budget and \$4,787,000 from the 2020-2021 budget.

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

Status: Programming Phase.

<u>In Progress</u>: *Programming and initial meetings with user group.*

Recently Completed: Award of architectural contract.

Focus: Develop space utilization based on academic program.

DISTRICT-WIDE

1. ARCHITECTURAL STANDARDS

<u>Project Description</u>: 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

	2015	2016	2017	2018	2019	2020	2021
Task Name 👻							
District-wide Architectural Standards							
					14	5 day	s
Kick Off							
					35	days	
Research & Analysis							
					22	days	
Plan Development							
					4	3 days	;
Final Plan							
						45 day	/S

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

	<u>Original</u>	Revision	Total
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: Landscape design standards for both colleges.

<u>Recently Completed</u>: Draft hydrology reports for both colleges.

Focus: Discuss classroom standards in light of the Covid-19 pandemic.

GENERAL NOTES

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

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: CARES Act Funding Monthly Summary
- ACTION: Information

BACKGROUND

In response to the COVID-19 pandemic, Irvine Valley College and Saddleback College received stimulus allocations as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Both colleges received funds for emergency assistance to students, institutional support to move to online instruction, and additional discretionary funds based on being a minority serving institution. The funds must be spent within one year.

<u>STATUS</u>

An interim summary of the funds awarded and spent as of June 30, 2020 is provided in EXHIBIT A.

CARES Act Funds as of June 30, 2020 Interim Report

Grants to Students	Irvine Valley College		Saddleback College		SOCCCD Total	
Certification Signed	4/14/2020		4/14/2020			
Grant Period	4/24/2020 - 4/23/2021		4/24/2020 - 4/23/2021			
Total Amount Awarded	\$	2,242,905	\$	2,148,052	\$	4,390,957
Number of Students Eligible		4,256		4,036		8,292
Number of Grant Recipients		2,905		3,100		6,005
Student Grant Amount	\$	500	\$	500		
Total Amount of Grants Distributed	\$	1,452,500	\$	1,550,000	\$	3,002,500
Amount Remaining to Distribute	\$	790,405	\$	598,052	\$	1,388,457

Institutional Support	Irvine Valley College Saddleback College		SOCCCD Total		
Certification Signed	4/22/2020	4/23/2020			
Grant Period	5/6/2020 - 5/5/2021		5/7/2020 - 5/6/2021		
Total Amount Awarded	\$ 2,242,905	\$	2,148,051	\$	4,390,956
Expenses:					
Salaries	\$ -	\$	153	\$	153
Benefits	\$ -	\$	14	\$	14
Supplies	\$ 44,968	\$	17,182	\$	62,150
Services	\$ 20,700	\$	104,232	\$	124,932
Equipment	\$ 60,122	\$	210,572	\$	270,694
Student Grants	\$ -	\$	-	\$	-
Total Expenses	\$ 125,790	\$	332,153	\$	457,943
Amount Remaining	\$ 2,117,115	\$	1,815,898	\$	3,933,013

Minority Serving Institutions	Irvine V	alley College	Sa	addleback College	SOCCCD Total
Certification Signed	5/4	4/2020		5/6/2020	
Grant Period	6/1/202	0-5/31/2021	6/	1/2020-5/31/2021	
Total Amount Awarded	\$	18,480	\$	316,264	\$ 334,744
Lost Revenue:					
Parking	\$	-	\$	-	\$ -
Child Development Center	\$	-	\$	-	\$ -
Total Lost Revenue	\$	-	\$	-	\$ -
Expenses:					
Supplies	\$	-	\$	-	\$ -
Services	\$	-	\$	-	\$ -
Equipment	\$	-	\$	-	\$ -
Total Expenses	\$	-	\$	-	\$ -
Amount Remaining	\$	18,480	\$	316,264	\$ 334,744

ITEM: 7.4 DATE: 7/20/20

- **TO:** Board of Trustees
- **FROM:** Kathleen F. Burke, Chancellor
- **RE:** SOCCCD: Retiree (OPEB) Trust Fund
- ACTION: Information

BACKGROUND

In April 2008, the Board of Trustees authorized the establishment of an irrevocable trust to comply with GASB No. 43 (Financial Reporting for Postemployment Benefit Plans Other Than Pensions) and GASB No. 45 (Accounting and Financial Reporting by Employers for Postemployment Benefits other than Pensions). The trust was established with the Benefit Trust Company and is administered through the Futuris Public Entity Trust Program.

<u>STATUS</u>

This report is for the period ending May 31, 2020 (EXHIBIT A).

For May, the portfolio was composed of 44.1% common stocks (domestic and international) and 55.9% fixed funds (bonds). The portfolio's performance increased 3.69%, ending with a fair market value of \$125,981,062 and an annualized return of 5.37% since inception.



EXHIBIT A Page 1 of 2

June 12, 2020

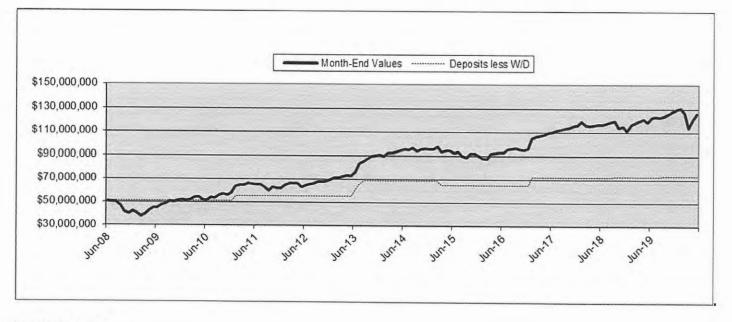
South Orange County Community College District 28000 Marguerite Parkway Mission Viejo, CA 92692

Re: South Orange County CCD Retiree (OPEB) Irrevocable Trust

With a fair market value on May 31st of \$125,981,062.31 your portfolio's performance was up 3.69% for the month and up 5.37% on an annualized basis since the June 24th, 2008 inception date net of program fees.

Your portfolio ended the month as a diversified mix of equity funds (44.1%) and fixed income funds (55.9%). It was designed to be invested over a long time frame. Total deposits in the amount of \$77,214,430.38 have been received since inception. \$4,000,000 was withdrawn from the trust on March 19, 2015. Below is the performance of your portfolio for various time frames since inception.

April 2020	Year-To-Date	Annualized Since Inception
3.69%	-2.66%	5.37% annualized return
4.76%	-4.99%	9.86% (Domestic Stocks)
4.35%	-14.26%	1.73% (International stocks)
0.47%	5.47%	4.46% (Domestic Bonds)
0.44%	2.08%	2.92% (Global Bonds)
	3.69% 4.76% 4.35% 0.47%	3.69% -2.66% 4.76% -4.99% 4.35% -14.26% 0.47% 5.47%



Very truly yours,

Scott W. Rankin

Senior Vice President

5901 College Blvd, Ste 200, Overland Park, Kansas 66211

Denent Hust - Nethee (OF ED) Hust						
Month - Year	Co	ontributions	С	ontribution Balance	In	Month-End vestment Values
June-08	\$	50,791,103	\$	50,791,103	\$	50,589,708
June-09	\$	-	\$	50,791,103	\$	44,706,214
June-10	\$	-	\$	50,791,103	\$	51,342,419
June-11	\$	4,618,708	\$	55,409,811	\$	65,060,898
June-12	\$	-	\$	55,409,811	\$	64,788,984
June-13	\$	5,000,000	\$	60,409,811	\$	76,038,439
June-14	\$	8,389,913	\$	68,799,724	\$	95,689,395
June-15	\$	(4,000,000)	\$	64,799,724	\$	92,222,506
June-16	\$	-	\$	64,799,724	\$	92,851,363
June-17	\$	6,876,878	\$	71,676,602	\$	110,063,884
June-18	\$	-	\$	71,676,602	\$	116,478,409
June-19	\$	1,053,093	\$	72,729,695	\$	123,157,480
July-19	\$	-	\$	72,729,695	\$	123,449,353
August-19	\$	-	\$	72,729,695	\$	123,206,435
September-19	\$	484,735	\$	73,214,430	\$	124,020,036
October-19	\$	-	\$	73,214,430	\$	125,685,619
November-19	\$	-	\$	73,214,430	\$	127,644,117
December-19	\$	-	\$	73,214,430	\$	129,424,431
January-20	\$	-	\$	73,214,430	\$	130,366,882
February-20	\$	-	\$	73,214,430	\$	126,599,286
March-20	\$	-	\$	73,214,430	\$	113,802,302
April-20	\$	-	\$	73,214,430	\$	121,501,104
May-20	\$	-	\$	73,214,430	\$	125,981,062
	\$	73.214.430				

Benefit Trust - Retiree (OPEB) Trust

\$ 73,214,430

TO: Board of Trustees

FROM: Kathleen F. Burke, Chancellor

RE: Reports from Administration and Governance Groups

ACTION: None

Reports by the following individuals may be written and submitted through the docket process prior to distribution of the Board agenda packet.

Speakers are limited up to two minutes each.

Chancellor Acting President, Irvine Valley College Saddleback College President Vice Chancellor, Business Services



DATE:	July 7, 2020
то:	Members of the Board of Trustees
FROM:	Chancellor Kathleen F. Burke, Ed.D.
SUBJECT:	District Services Report for July 20, 2020 Board of Trustees Meeting

SOCCCD to Host Orange County Community College Legislative Task Force

The Orange County Community College Legislative Task Force is a collective group of the community college districts in Orange County with members comprised of Trustees, Chancellors, Public Information Officers and rotating community members as well as student representatives. Each year, the host role rotates between districts to organize the meeting, designate meeting spaces, and offer guidance from the contracted lobbyists covering State and Federal legislation. Beginning in July, the South Orange County Community College District will be the host for the 2020-2021 year. Our lobbyists with Strategic Education Services and Capitol Advocacy Partners will provide legislative information to the group to inform us of pertinent legislation and to guide us through the advocacy process to support or oppose bills collectively. As the host, SOCCCD has an opportunity to set the agenda and promote our legislative priorities. I look forward to working with Trustee Marcia Milchiker and PIO Letitia Clark in serving as the OCCCLTF host this year.

Board Resolutions Posted on District Website

As you know, the Board of Trustees routinely makes public statements about critical issues impacting our students, staff and faculty, often in response to what is going on in our community. Our SOCCCD stakeholders and community supporters find value in knowing where the Board stands on important issues and appreciates a regular update about the Board's public positions. For that reason, the SOCCCD website has been updated to succinctly post all of the resolutions passed by the Board of Trustees in 2020. Any member of the public may find resolutions passed on the Board of Trustees page. The information can be found via the link under BOT Messages: https://www.socccd.edu/about/about_board.html.



Implicit Bias Training Available to All Students, Staff & Faculty

As we traverse these turbulent times, it's important to emphasize recognition of implicit biases that may exist within us all and take steps to limit and correct them.

Prior to the Safer-at-Home orders, the Human Resources Division released a set of training videos that address implicit bias as part of the South Orange County Community College District's ongoing efforts to promote equal employment opportunity (EEO), equity, diversity, and inclusion. The training is optional, but available to everyone. I encourage those who have not viewed the videos, to do so. The video training series, <u>Implicit Bias</u>, is a 7-part video course (35 minutes total) that can be accessed through the *Learning* worklet in Workday.

We understand that implicit bias training is not the total answer; however, the training is important because it shines light on a topic many are unwilling to address in today's environment. In addition to the training, we will continue to work with the Human Resources team to achieve our goals of greater equity, inclusion, and diversity throughout all stakeholder groups within the South Orange County Community College District.



June Legisaltive Update

Face Covering Requirements from Governor Newsom

On June 18, the Governor announced the requirement for everyone in California to wear masks when individuals are in high risk situations unless exempt. The California Department of Public Health released guidance, clarifying the Governor's announcement. It is unclear how the guidance will be enforced. The requirement to wear a mask on SOCCCD properties has been in effect continuously since March 2020.

<u>Budget</u>

GOVERNOR NEWSOM APPROVES JOINT BUDGET AGREEMENT

On June 29, Governor Newsom signed the 2020 Budget Act, which represents the budget agreement between his Administration and the Legislature that attempts to close a \$54.3 billion budget gap over the next two years. Governor Newsom also signed the Higher Education trailer bill and the Education Omnibus trailer bill at the same time.

The agreement uses a mixture of state, federal, and reserve funds to mitigate the \$10 billion revenue hit to Proposition 98 over the 2019-20 and 2020-21 fiscal years. However, school districts and community colleges will experience the full gravity of a \$12.9 billion apportionment deferral absent the receipt of additional federal funds by October 15, 2020. Approximately half of those apportionment deferrals will be erased if California is granted at least \$14 billion in federal funds.

Budget trailer bill language in Senate Bill 98 (Education Omnibus) outlines the state's regulations for K-12 distance learning as an option during the 2020-21 academic year. Numerous education advocacy and equity groups have raised some concerns over some of the stipulations to continuing distance learning, including minimum attendance, reporting, and academic achievement requirements. SB 98 also provides employment protection for one year for all classified employees in transportation, nutrition, and custodial services at K-12 schools and community colleges outside of employee misconduct or just cause termination. This has become a point of concern for K-12 school districts and community college districts who often use layoffs to balance their district budgets.

INCOME TAX TRACKER - LAO

The Legislative Analyst's Office reports that income tax withholding for the week ending July 2 showed a significant decline over the prior three weeks of tracking. Total income tax withholding during the pandemic period during March 23 to June 26 was down 3.2 percent (\$559 million) as compared to the same period in 2019. When factoring in the week ending July 2, that figure balloons up to 4.8 percent (\$935 million). Although this is down from the month of June as a whole, this is still an improvement from the pandemic period up through May 23, which showed a peak-period decrease of 5.5 percent (\$656 million) below the same period in 2019.

Higher Education

AB 1759 (SALAS D) - INSTITUTIONS OF HIGHER EDUCATION

Assemblymember Salas gutted and amended his bill June 29th, after it made its way past the Assembly floor. Earlier this session, his bill a would have increased the healthcare workforce in underserved communities by increasing primary care physician residencies, expanding loan repayment programs, and improving outreach to low-income and underrepresented communities for students to enter health careers. AB 1759 included a broad coalition of support from senior advocates, health providers, and hospitals. However, as it was amended, now the bill now would exempt the public and independent institutions of higher education, and their officers, employees, and governing bodies from monetary liability and damages for injury relating to COVID-19 infection, any condition in existence because of the COVID-19 pandemic, or any act or omission by those institutions, their officers, their employees, or their governing bodies in response to the COVID-19 pandemic, as provided.



AB 1460 (WEBER) - CSU GRADUATION REQUIREMENT: ETHNIC STUDIES

Assembly Bill 1460 (Weber) has passed the Senate floor on a 30 - 5 vote and now heads back to the Assembly for concurrence in the Senate's amendments. The bill would establish a requirement at the California State University (CSU) campuses to offer at least one ethnic studies course beginning in the 2021-22 academic year, and require all students, beginning with the 2024-25 graduating class, to take at least one ethnic studies course prior to graduation. AB 1460 has had several delays along its way through the Legislature. It was initially held up in the Senate Education Committee, where it failed by one vote before being granted reconsideration and passing on a second vote. During the Senate floor vote, Senator Steven Glazer (D-Orinda) was the lone Democrat to not vote in favor of the bill, noting that the decision should be left up to the CSU Board of Trustees to set the graduation requirements for their own campuses. Republican Senator Ling Ling Chang joined the rest of the Democrats in voting in favor of the bill.

CCC WINS COURT BATTLE OVER USE OF CARES ACT FUNDS

The California Community Colleges (CCC) Chancellor's Office filed a legal challenge in early May to the US Department of Education's interpretation of the CARES Act funds for higher education. USDE had specifically prohibited the use of CARES Act funds for aid to undocumented students, students under the Deferred Action for Childhood Arrival (DACA) program, and several other categories of students who do not qualify for federal financial aid. On June 17, a federal judge ruled in favor of the CCC and struck down the USDE's interpretation on the prohibition. Nearly 70,000 undocumented and more than 700,000 other students in the CCC system's 115 colleges will now be allowed to benefit from the CARES Act emergency aid. The win for the CCC system will likely be challenged in a court of appeals, but more legal challenges may follow from the University of California (UC), California State University (CSU), and other large college systems. The June 17 ruling was only applicable to the CCC campuses and students, which leaves nearly 14,000 undocumented students and nearly 100,000 other undocumented students at the UC and CSU still unable to receive the emergency aid.

ACA 5 (WEBER) - REPEAL OF PROPOSITION 209

Assembly Constitutional Amendment 5 (Weber) was passed on the Senate floor by a 30-10 party-line vote, with Senator Scott Wilk the lone Republican voting in favor of the measure. The floor discussion had Senators sharing stories where they experienced discrimination or where affirmative action helped them achieve their goals and that racism exists in the state. Senator Melendez shared that she, "patently rejects the notion that the state is racist or that the country is racist...," where in turn, Senator Leyva, spoke (again), in response, and shared that she found it "unconscionable and incredibly disingenuous.." ACA 5 is essentially a repeal of Proposition 209, which was approved by voters in 1996 and prohibited government entity preference based on race, gender, sexuality, etc... Should the measure be approved by voters in November 2020, government entities will be authorized to use those identity categories to give preference, though no entity may use quotas in hiring or admitting, according to a recent US Supreme Court ruling. The bill's author, Assemblymember Shirley Weber, and others have made previous attempts to put the Prop 209 repeal up to the voters but none prior to ACA 5 had succeeded in getting the two-thirds vote.

AB 1384 (O'DONNELL) - SCHOOL LIABILITY LIMITATION FOR COVID-19

Assemblymember Patrick O'Donnell has introduced AB 1384, which would limit the liability of schools, school administrators, and school faculty and staff for injuries related to the COVID-19 pandemic provided that all state, local, and federal regulations have been followed. As school districts consider reopening their campuses for the 2020-21 academic year, they must consider the liabilities associated with students and school personnel contracting COVID-19 and experiencing injuries related to the illness. AB 1384 would provide some protections for school districts and potentially improve their consideration for reopening their campuses sooner to classroom instruction. Additional state and local regulations and guidance will have to be developed for the bill to provide full monetary protections for school districts.



IRVINE VALLEY COLLEGE

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TO: Kathleen F. Burke, Chancellor, and Members of the Board of Trustees

FROM: Cindy Vyskocil, EdD, Acting President

DATE: July 9, 2020

SUBJECT: President's Report for the July 20, 2020 Board of Trustees Meeting

International Student Program Continues to Support Students Through Pandemic

The International Student Program (ISP) at Irvine Valley College (IVC) and international education programs nationwide continue to feel the negative effects of COVID-19. New international student admits for summer and fall have dropped by approximately 40%. This will continue until the virus subsides, US embassies again resume operations, and existing travel bans are lifted. Additionally, current immigration regulations prevent international students from entering the USA when a college is fully online. International enrollment did see an overall increase of 13% in Summer 2020 as the online format allowed international students to enroll in more units from the US or abroad. However, Fall 2020 international student enrollment currently shows an overall decline of 15% compared to Fall 2019. Due to COVID-19, the ISP anticipates an overall decline in international student enrollment of between 10 and 15% in Fall 2020.

To mitigate some of this loss, the ISP is encouraging new admits to take IVC classes from overseas, which will increase Fall 2020 revenue and future full-time yield. Recruitment has become even more critical as we seek to regain enrollment loss due to the virus. As in-country visits are not an option at this time, the ISP has begun participating in virtual recruitment events throughout the world, including university fairs, education agent partnership events, and outreach to international high schools. This necessitates our working in the various time zones of our target populations.

The primary goal of ISP is to ensure that our students successfully graduate and transfer while taking care of their diverse needs. The ISP has adjusted our available counseling and advising hours to address time zone differences, created a COVID-19 webpage for international students, created video messages for students to create a personal connection, offered health insurance waivers for students who are abroad, assisted with student financial and food resource needs, and will move our two-week Fall 2020 orientation to a virtual format. Our international students are resilient and are an integral part of the academic excellence at Irvine Valley College.

IVC Participates in the National Conference on Race and Ethnicity

On June 23-26, faculty, staff, and managers attended the National Conference on Race and Ethnicity. This year's annual convening was moved from in-person to virtual, and from spring to summer, in order to still provide critical resources for professionals from across the country and beyond. IVC had 12 individuals in attendance. Their participation supports IVC's continuing equity and inclusion work. The conference featured a keynote address by labor leader and civil rights activist Dolores Huerta. Workshops included Disability Justice and Race in Higher Education, as well as Strategies on Building a Culture of Inclusion in the Workplace.

President's Report to the Board of Trustees July 9, 2020 Page 2

IVC Joins the California Community College Equity Leadership Alliance

On June 15, 20 IVC colleagues joined in an important professional training on Leading Productive Conversations on Racism, facilitated by USC Race and Equity Center Executive Director and Professor Shaun R. Harper, PhD. This event kicked off their partnership with the California Community College Equity Leadership Alliance. The alliance, a new partnership between more than 60 community colleges to combat racism on their campuses, is an initiative from the USC Race and Equity Center formed in the aftermath of the killing of George Floyd and nationwide protests. It was created in an effort to move from words to action.

Throughout the year, each college who is part of the alliance will participate in 12 professional trainings with additional access to an online resource center and annual campus racial climate surveys. Following this first eConvening, the goal is to send five representatives to each subsequent training. The Race and Equity Center previously developed the National Assessment of Collegiate Campus Climates survey, which it will use to assess student perspectives in the first year of the alliance. The following year, the center will assess the perspectives of faculty members, followed by staff members in the third year. The assessments will then rotate again to see what has improved at each of the colleges over time.

Laser Day Set for August 12

On August 12, new students will have the opportunity to participate in Laser Day. This year, the format will be a half-day virtual program designed to give students an opportunity to learn about campus resources, academic programs, and success strategies. Participants will also be able to connect with fellow incoming IVC students and meet with professors and staff members before the school year begins.

IVC Ramps Up for Fall 2020 Professional Development Week

From August 10 through August 14, IVC will host its Fall 2020 Professional Development/Flex Week. This week-long event will be fully digital and conducted primarily using Zoom in order to adhere to guidelines surrounding COVID-19. The opening session on Monday morning will begin with an introduction to our new President, Dr. John Hernandez, by the chancellor, Dr. Kathleen Burke. The areas of focus for Fall 2020 include equity, governance, Guided Pathways, online pedagogy, school/department meetings, and various other topics. Due to the changing landscape, online pedagogy training has been expanded and will have multiple sessions each day to support and increase technological knowledge. Other activities during the week will include kick-off meetings for the Faculty Association, Instructional Council, Academic Senate, and Classified Senate, as well as various other sessions and workshops. Faculty will also have an opportunity to meet students during Laser Day on Wednesday, August 12, during presentations for each of the respective schools/departments.

2019-2020 Coaches of the Year Named at the Annual Athletic Awards



IVC men's soccer coach Martin McGrogan and women's indoor volleyball coach Tom Pestolesi were named Coaches of the Year for the Annual Athletic Awards program. Both coaches provided guidance for student-athletes and led each of their squads to tremendous seasons. The women's volleyball squad had a 27-1 record and McGrogan led the men's soccer team to the regional playoffs. President's Report to the Board of Trustees July 9, 2020 Page 3

Women's Basketball and Men's Volleyball Players Named Athletes of the Year



Athletic standouts Anai Washington, women's basketball player, and Demetre Gossett, men's volleyball player, are the female and male athletes of the year for the 2019-20 20th Annual Athletic Awards program. Both players have been on top of their games for the past two years. Washington was named the Orange Empire Conference MVP and received other honors. She will continue playing at Cal State Los Angeles. Gossett was the Lasers' best player and one of the standouts in

the state. He led the California Community College Athletic Association in total kills before the 2020 spring season was halted due to the COVID-19 pandemic. Gossett has signed with Vanguard University to continue his academic and athletic career.

2019-2020 Scholar-Athletes Honored



Sophomore women's indoor and beach volleyball player Lea Kruse and sophomore baseball player Robert Haw were selected as the Exchange Club Irvine Valley scholar-athletes of the year. Kruse, who was the female athlete of the year for 2018-19, received national honors as well. She has been a scholar-athlete all four semesters and sported a 4.0 GPA this past spring. Kruse has signed to play beach volleyball at the University of Hawaii.

Haw has also been a scholar-athlete for four semesters. Prior to the cancellation of the 2020 baseball season, he started in all 21 games of the short season as either a shortstop or pitcher and had many achievements.

An additional 107 student-athletes earned scholar distinction as part of the 2019-20 Irvine Valley Athletics Awards, setting a new record from previous years. Each of the 12 sports on campus had athletes recognized, and 19 Lasers earned a 4.0 grade point average. Congratulations to all!

Marketing and Creative Services Department Wins at CCPRO

On June 10, the Marketing and Creative Services Department won three awards for graphic design at the Community College Public Relations Organization (CCPRO) annual conference. The awards ceremony, which was supposed to be held in Lake Tahoe on April 15, was viewable via Zoom due to COVID-19 restrictions. Two second-place awards were earned in the categories of Print Advertising and Viewbook, and one third place award was earned in the Direct Mailer/Flyer category. Congratulations to the entire team!

Respectfully Submitted,

Cindy Vyskocil Acting President



TO: Members of the Board of Trustees Chancellor Kathleen F. Burke, Ed.D.
FROM: Dr. Elliot Stern, President
SUBJECT: Report for July 20, 2020 Board of Trustees Meeting

Four Student Veterans to Transfer to Ivy League

While we are proud of the approximately 3,500 Saddleback students who transfer to four-year colleges and universities each year, we are excited to share the transfer plans of four of our promising student veterans who are transferring to Ivy League schools.

Jake Glazer and Alexander De Los Reyes will be attending Princeton, and have the distinction of being among the 13 out of 900 transfer applications that were accepted. Both Jake and Alexander also served as tutors in the Learning Resource Center, along with student veterans Charles Harry Foster, who will be attending Columbia University in New York. Finally, Michael Caprietta will be transferring to Cornell University this fall. Michael served as president of Saddleback's Student Veteran Council.

Saddleback Arts: Live at Home Series

Since we are currently unable to welcome our community to campus, the Division of Fine Arts is bringing the campus to the community through a series of interactive arts events! *Saddleback Arts: Live at Home* is a weekly livestream event on Facebook and You Tube that features a different presenter from the Division of Fine Arts and Media Technology.

Past presentations have included *Music in Turbulent Times* presented by Scott Farthing, A Salsa Dancing demonstration by dance instructor Steve Rosa, a tour of the Saddleback Art Gallery's spring student show, *How Very*, presented by art instructor Barbara Holmes, and a jazz performance by Joey Sellers.

Saddleback Arts: Live at Home will be presented every Thursday at 5:00 pm on the Saddleback Fine Arts Facebook page through August 13. More information is available at <u>www.saddleback.edu/arts</u>.

CARES Grant Update

As of July 6th, Saddleback College has paid \$1.55 million in CARES Grants to 3,100 students impacted by the Covid-19 pandemic. Awards are paid in \$500 increments to help pay for housing, food, basic technology to assist with online learning, and other needs relating to the pandemic.

All students who are facing financial uncertainty due to the pandemic – including those who may already be receiving financial aid – were invited to submit the Covid-19 Emergency Fund Application.

Faculty Complete More than 8,000 Hours of Online Teaching Training

During the spring and summer semesters, approximately 500 faculty completed more than 8,000 hours

of technical and pedagogical training to prepare for teaching online. Training included both asynchronous and synchronous training.

Enrollment Update

Saddleback is experiencing a 14 percent increase in summer enrollment over last year.

A pleasant discovery in our transition to online instruction has been the resiliency of our Emeritus Institute students. The vast majority of Emeritus students have stuck with us and are taking summer classes, even though all are online. Even though we had a 17 percent decrease in headcount among our Emeritus Institute students for summer, the enrollment to headcount ratio was a full point higher (2.86 per headcount in 2020 compared to 1.89 per headcount in 2019). Emeritus students are taking more classes and are more engaged than ever.

We are also seeing increases in our fall enrollments. As of July 1, fall enrollments are currently up 5.45%, with a 3.8% increase in headcount and a 12.1% increase in Weekly Student Contact Hours. The largest positive gains in enrollments are in divisions most associated with transferable General Education classes and high-demand CTE programs (like Business Science). These concentrations of enrollment gains suggest that University-bound students are taking classes with us to weather the pandemic, recently unemployed students are seeking certificates that return them to remunerative work quickly and that our average student is taking more classes.

We are responding, as best we can, to waitlists for classes in most divisions for fall, including Emeritus Institute. It is interesting to note that in a recent survey of 28 California community colleges, 79% responded that they have lower enrollment for the fall semester compared to last year.

In an effort to help students as they register for the fall semester, the Financial Aid department has updated its webpages and email messages to students. Additionally, counselors have reached out to the more than 1,100 students from the Level 1 Priority Registration group who started but didn't finish registration. This helped to ensure that priority registration populations were able to register for the classes they need before Open Enrollment began in late June.

Both academic and student services divisions reviewed their communication to better support students and added softphones and access links to virtual waiting rooms to serve students synchronously rather than by email or voicemail.

Several key departments reviewed the existing online New Student Orientation and quickly rebuilt it to reflect the current reality for our new and returning students.

Respectfully Submitted,

Elliot Stern President



SADDLEBACK COLLEGE • IRVINE VALLEY COLLEGE • ADVANCED TECHNOLOGY & EDUCATION PARK

To: Board of Trustees

From: Ann-Marie Gabel - Vice Chancellor, Business Services

Date: July 20, 2020

Re: 2020-21 State Budget

On June 30, Governor Newsom signed the Final State Budget for the 2020-21 fiscal year. This budget is a major departure from what was proposed in the May Revise and more closely aligns with what the legislature submitted, except for the fact that Calbright College lives. Although the \$54 billion budget shortfall remains, the means with how the shortfall is covered has changed dramatically. The community colleges no longer face budget cuts, rather cash deferrals totaling \$1.45 billion will occur. Although cash deferrals are much preferred over budget cuts, it brings concern and an expectation that the days of good budgets are past us and we can expect little to no additional funding in the next few years until the cash deferrals can be repaid.

For us, the most significant piece is that the proposed language changes impacting basic aid districts' categorical programs has been eliminated. In another unprecedented move, the enacted budget bill prohibits any district from laying off or releasing a classified staff member working in nutrition, transportation, or custodial services from July 1, 2020 through June 30, 2021, unless the release is for good cause. The other major components of the budget and the impacts to our District are explained below.

Unrestricted General Fund:

- Changes to the Student Centered Funding Formula (SCFF) include:
 - No cost of living adjustment (COLA) and no funding for growth.

As approved within our Tentative Budget, we will depart from our Board Policy and budget guidelines by funding the statutory COLA of 2.31% and 0.48% growth in our DRAC model for the operating budgets. We will do this by utilizing \$4.5 million of our basic aid allocation resources.

- o SCFF hold harmless provisions are extended another two years until 2023-24.
- The rates for 2019-20 are set at \$4,115 for credit FTES, \$948 for supplemental counts, \$559 for student success metrics, and \$141 for equity bump on student success metrics. Going forward these rates will be adjusted for any COLA and/or growth provided in future years.
- \$2.3 billion reallocated from the PERS and STRS employer long-term unfunded liability payment to offset the PERS and STRS rates in 2020-21 and 2021-22. The rates are as follows:

	2020-21	2021-22
PERS	20.70%	22.84%
STRS	16.15%	16.02%

This generates approximately \$2.5 million in savings for our District.

• Statute changes allow districts to exclude COVID-19 expenses from the 50% Law calculation for fiscal years 2019-20 and 2020-21.

Restricted General Fund: As mentioned above, we are no longer facing cuts to our categorical programs; instead there are program changes along with a couple new programs as described below. As a result of no cuts, the \$6.5 million reduction appearing in our Tentative Budget will be eliminated and the basic aid funding will be put back into the Irvine Valley College Student Services Center project.

- Strong Workforce programs are encouraged to create short term workforce training programs (4-12 week programs) that focus on economic recovery resulting in job placements, reskilling, and/or upskilling; have at least one proven employer partner that can demonstrate job vacancies; and use competency based approaches and apply credit for prior learning
- Student Equity and Achievement (SEA) program now has a requirement to utilize some of the funding to support or establish on-campus food pantries or regular food distributions.
- \$5.8 million for Dreamer Resource Liaisons has been provided. This is a new ongoing allocation for all districts but we do not yet know how these funds will be distributed.
- \$120.2 million for Coronavirus Relief Fund has been provided as one-time funding allocated on a FTES basis. The funds are meant to be spent on activities that directly support student learning and mitigate learning loss with a prioritization for underrepresented students. The approved uses include:
 - o Reengagement strategies for incompletes or fails in Spring 2020.
 - Grants to faculty to develop online, accelerated learning modules for incompletes and fails in Spring 2020 so the student can make progress in the class rather than retaking the course.
 - Professional development opportunities for faculty and student services professionals.
 - Investments to close the digital divide.
 - Support to address other barriers.
 - Cleaning supplies and personal protective equipment (PPE).

Capital Outlay Fund: The budget provides \$223.1 million for 25 new and 15 continuing capital outlay projects under the Proposition 51 bond. We received funding for the construction phase for our two projects as follows: \$20,838,000 for the Fine Arts Complex at Irvine Valley College and \$23,626,000 for the Gateway Project at Saddleback College.

We will incorporate all of these items into our Adopted Budget which will be presented to the Board of Trustees for approval at the September 21, 2020 meeting.