

FACILITIES PLAN STATUS REPORT  
June 28, 2022

**CAPITAL IMPROVEMENT PLANNING**

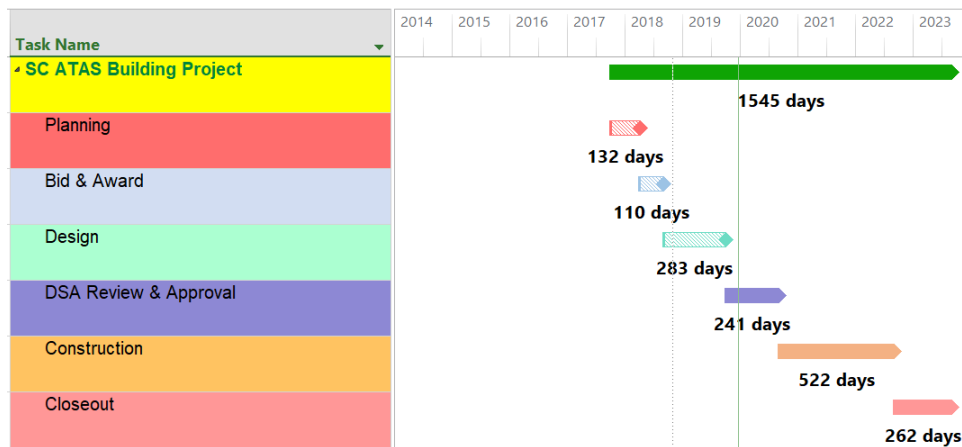
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020 and the FMP cycle was completed July 2020. The 2020 EMSP and FMP reports are available at the District [website](#). This report contains information on projects over \$1.5 million that are listed in the Facilities Master Plan for both colleges and projects that include associated planning efforts. Project photos or renderings will be provided quarterly in January, April, July, and October.

**SADDLEBACK COLLEGE**

**1. ATAS BUILDING PROJECT**

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

Start Preliminary Plans	Oct 2017	Award D/B Contract	Aug 2018
Start Working Drawings	Oct 2018	Complete Construction	Feb 2022
Complete Working Drawings	Sep 2019	Advertise for FF&E	Aug 2021
DSA Final Approval	Oct 2020	DSA Close-out	July 2022



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

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:			
TAS Renovation	\$8,755,055	\$ (7,446,120)	\$ 1,308,935
ATAS Building	\$ 0	\$69,227,000	\$69,227,000
Total	\$8,755,055	\$61,780,880	\$70,535,935
District Funding Commitment:	\$8,755,055	\$61,780,880	\$70,535,935
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$1,956,000	\$68,579,935	\$70,535,935
Basic Aid Funding Need:	\$6,799,055	\$(6,799,055)	\$ 0

Status: Complete. This project will be removed from future reports.

In Progress: The Notice of Completion is on the agenda for approval at this June's Board meeting.

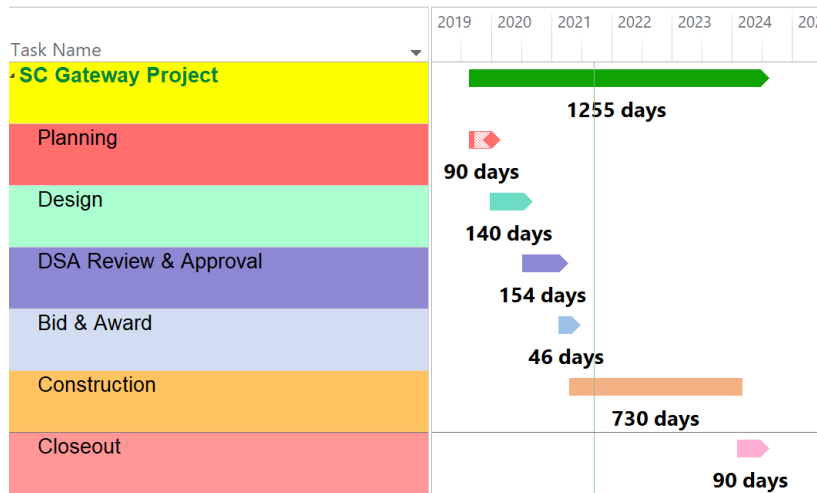
Recently Completed: All final verification reports were submitted to DSA and accepted as part of the certification process.

Focus: Conclude DSA certification and final retention release.

## 2. GATEWAY PROJECT

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

Start Preliminary Plans	Sep 2019	Award Construction Contract	Sep 2021
Start Working Drawings	Jan 2020	Complete Construction	Oct 2023
Complete Working Drawings	Jun 2020	Advertise for FF&E	Jan 2023
DSA Final Approval	Jan 2021	DSA Close-out	Jan 2024



**Budget Narrative:** Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016, 6/26/2017, 4/22/2019, 4/27/2020, and 4/26/2021. 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 \$6,599,180. On April 27, 2020, the Board approved \$6,800,261. On April 26, 2021, the Board approved \$6,965,839.

The project budget has been reduced to match the construction amount in the bid.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$ 22,502,100	\$65,369,100
District Funding Commitment:	\$12,814,000	\$ 27,210,100	\$40,024,100
State Match:	\$30,053,000	\$ (4,708,000)	\$25,345,000
Basic Aid Allocation:	\$ 1,545,115	\$ 38,478,985	\$40,024,100
Basic Aid Funding Need:	\$11,268,885	\$(11,268,885)	\$ 0

**Status:** Construction Phase: 21 percent complete.

**In Progress:** Installation of the structural steel framing and new fire hydrants is on-going. The trenching operation to install the new hydronic pipelines and emergency power lines through the campus quad, which will connect to the existing campus infrastructure, is underway. The structural steel shop fabrication continues.

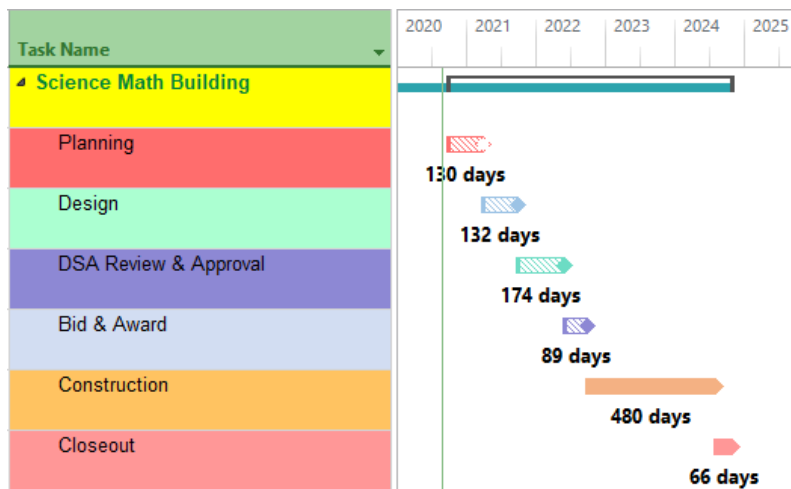
**Recently Completed:** The contractor installed the underground medium-voltage, emergency power, and telecommunication vaults along with the concrete encasement. Structural steel frame was installed.

**Focus:** Complete the installation and testing of the new hydronic and emergency power lines across the campus quad and BGS service road. Selection of the FF&E with the project stakeholders and procurement of Owner Furnished Contractor Installed technology equipment.

### 3. SCIENCE MATH BUILDING

**Project Description:** The project will downsize and replace the existing Science Math building to meet the educational needs of Saddleback College for Math and Information Technology. This project will construct a new building of 32,100 assignable square feet (ASF) and 49,385 gross square feet (GSF). The new Science Math building will house the Computer Sciences (CS) Department's computer and cyber security labs; the Math Department's labs and lecture classrooms; a large assembly room; a broadcast room (distance education); library study and general collaboration spaces; a division office; faculty, staff and adjunct offices; workrooms; storage rooms; meeting rooms; a lounge; cyber services; and data processing rooms. The new Science Math building project will create a direct and intuitive connection between the upper campus main quad and the lower campus Parking Lot No. 10, by replacing the existing bridge and expanding the plaza between the Science Math building and the LRC building.

Start Preliminary Plans	Oct 2020	Award Construction Contract	Dec 2022
Start Working Drawings	Jun 2021	Complete Construction	Oct 2024
Complete Working Drawings	Dec 2021	Advertise for Equipment	Sep 2023
DSA Final Approval	Aug 2022	DSA Close-out	Jan 2025



**Budget Narrative:** Budget reflects Board action on 6/22/2015, 4/27/2020, and 4/26/2021. On June 22, 2015, the Board approved \$750,000. On April 27, 2020, the Board approved \$4,300,000. On April 26, 2021, the Board approved \$6,472,015. On April 18, 2022, the Board approved \$12,004,294.

	Original	Revision	Total
Project Budget:	\$33,325,956	\$25,084,126	\$58,410,082
District Funding Commitment:	\$16,624,624	\$21,443,458	\$38,068,082
Anticipated State Match:	\$16,701,332	\$ 3,640,668	\$20,342,000
Basic Aid Allocation:	\$ 750,000	\$22,776,309	\$23,526,309
Basic Aid Funding Need:	\$15,874,624	\$ (1,332,851)	\$14,541,773

**Status:** DSA Review Phase.

In Progress: DSA back-check meetings with the project design team to conclude DSA review of the construction documents are underway.

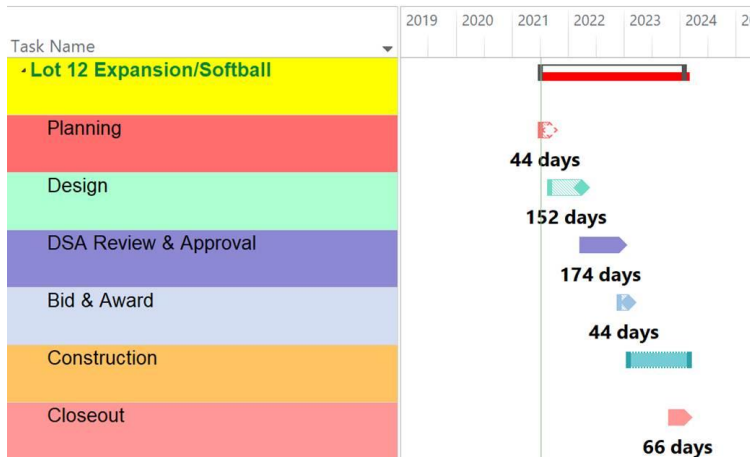
Recently Completed: Held coordination meetings with DSA staff in preparation for the formal back-check process. Moulton Niguel Water District approved and stamped the final irrigation drawings.

Focus: Continue swing space design for the math and computer science departments and the MSE division office. Obtain DSA final approval and sign-off. Prequalify the general contractors for the upcoming bidding process. Upon DSA sign-off, prepare and submit the Working Drawings package to the State Chancellor’s Office for approval to proceed with the bidding phase.

**4. LOT 12 EXPANSION / SOFTBALL FIELD RENOVATION**

Project Description: The project will replace the existing softball field and address Title IX and accessibility issues by installing restrooms, a ticketing booth, a press box, and a concession stand; building batting cages and dugouts for both the home team and visitors, and creating accessible paths from the field to parking Lot 12 and to the PE Complex and the Stadium. The project will be integrated into the campus topography. The project will also create a new parking Lot 12A, adding approximately 144 new parking spaces.

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



Budget Narrative: Budget reflects Board action on 4/26/21. On April 26, 2021, the Board approved \$10,189,422. On April 18, 2022, the Board approved \$3,707,853.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$13,897,275	\$0	\$13,897,275
District Funding Commitment:	\$13,897,275	\$0	\$13,897,275
Anticipated State Match:	\$ 0	\$0	\$ 0
Basic Aid Allocation:	\$10,189,422	\$3,707,853	\$13,897,275
Basic Aid Funding Need:	\$ 3,707,853	\$(3,707,853)	\$ 0

Status: Design Phase.

In Progress: Preparation of 100% Construction Documents continues. Potholing existing utilities to confirm location and condition for incorporation into documents is underway. Submittal of the construction documents to the Orange County Fire Authority for approval is in progress.

Recently Completed: Reviewed the 50% Construction Documents. Coordinated the access control system with campus police.

Focus: Prepare the 100% Construction Documents for DSA submission.

## 5. SOLAR CANOPY PHASE 1

Project Description: This project evaluated all campus parking lots for suitability for solar shade structures and identified the priority and phasing for construction. This first phase encompasses Parking Lot 5A1. The solar shades will have a capacity of 1.3 MW, which represents approximately 32 percent of the campus utility usage, based on the analysis done in the Integrated Energy Master Plan.

Start Preliminary Plans	Jul 2021	Award Construction Contract	Jan 2023
Start Working Drawings	Sep 2021	Complete Construction	Aug 2023
Complete Working Drawings	Aug 2022	Advertise for Equipment	N/A
DSA Final Approval	Oct 2022	DSA Close-out	Nov 2023



Budget Narrative: Budget reflects Board action on 4/26/21. On April 26, 2021, the Board approved \$1,124,760. On April 18, 2022, the Board approved \$4,423,587.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$5,548,347	\$0	\$5,548,347
District Funding Commitment:	\$5,548,347	\$0	\$5,548,347
Anticipated State Match:	\$ 0	\$0	\$ 0
Basic Aid Allocation:	\$1,124,760	\$ 4,423,587	\$5,548,347
Basic Aid Funding Need:	\$4,423,587	\$(4,423,587)	\$ 0

Status: Design Phase.

In Progress: Preparation of the 100% Construction Documents continues.

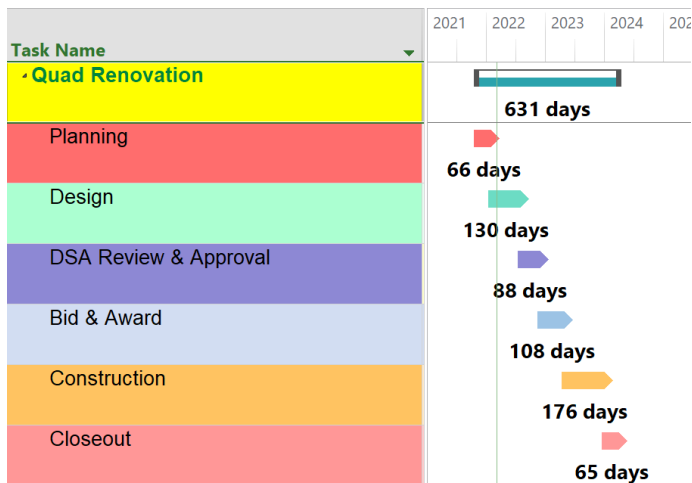
Recently Completed: The college reviewed and approved the 50% Construction Documents. Coordinated the locations of wireless access points and security cameras under the solar canopies.

Focus: Complete construction documents and prepare for DSA submittal.

## 6. QUAD RENOVATION

Project Description: This project includes a new ADA compliant network of pedestrian paths, which will connect all areas of the upper quad. All landscaping and irrigation systems will also be renovated to meet both sustainable goals and provide improved access to faculty, staff, and students. The project will also address deficient lighting and storm water management needs. Emphasis will be made to develop outdoor collaborative spaces and protection of natural resources while acknowledging the long-term landscape management needs of the site.

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



Budget Narrative: On April 27, 2020, the Board of Trustees approved \$500,000 for this project. On April 18, 2022, the Board approved \$1,720,199.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$500,000	\$3,320,199	\$3,820,199
District Funding Commitment:	\$500,000	\$3,320,199	\$3,820,199
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$500,000	\$1,720,199	\$2,220,199
Basic Aid Funding Need:	\$ 0	\$1,600,000	\$1,600,000

Status: Design Phase.

In Progress: Review of the 100% Design Development (DD) drawings and specifications continues.

Recently Completed: The 100% DD drawings and initial estimate from the architect were received.

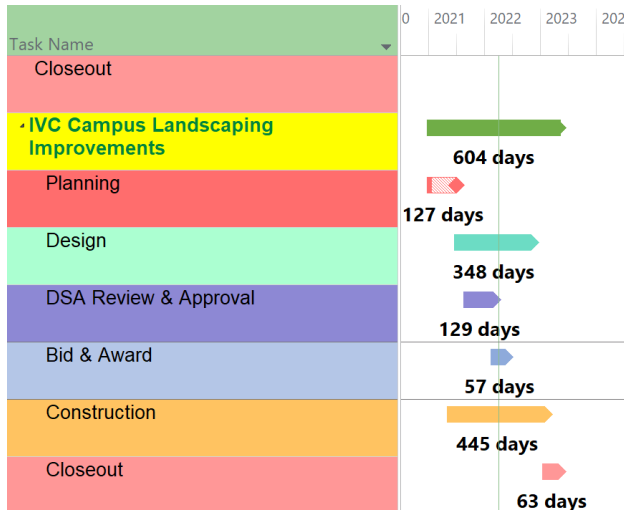
Focus: Completion of design for DSA submission.

## 7. CAMPUS LANDSCAPING IMPROVEMENTS

Project Description: This project utilizes the site landscape design standards to improve and enhance planting, irrigation, and storm drainage at all three campus entrances, parking lot 13, the area to the south of parking lot 10 and the area between the Stadium and the Child Development Center. This project also includes the replacement of all irrigation controllers across the campus to more efficient and remote-accessible controllers. The area to the north of the Marguerite main entrance will be updated to include an ADA accessible pathway from Marguerite Parkway to the main campus. All improvements will meet the goals of the Facilities Master Plan related to sustainability and also with student retention by creating flexible and shaded collaborative areas.

Start Preliminary Plans	Jan 2021	Award Construction Contract	Aug 2022
Start Working Drawings	Jul 2021	Complete Construction	Apr 2023
Complete Working Drawings	Oct 2021	Advertise for Equipment	N/A
DSA Final Approval	Feb 2022	DSA Close-out	Jul 2023





**Budget Narrative:** On April 22, 2019, the Board of Trustees approved \$1,050,000 for this project with the College committing to a match of \$1,050,000. On April 18, 2022, the Board approved \$955,000 as part of the scheduled maintenance allocation.

	Original	Revision	Total
Project Budget:	\$4,125,000	\$. ....0	\$4,125,000
District Funding Commitment:	\$2,005,000	\$ 0	\$2,005,000
Anticipated State Match (PPIS):	\$1,070,000	\$ 0	\$1,070,000
College Contribution:	\$1,050,000	\$ 0	\$1,050,000
Basic Aid Allocation:	\$1,050,000	\$955,000	\$2,005,000
Basic Aid Funding Need:	\$ 955,000	\$(955,000)	\$ 0

**Status:** Bidding Phase.

**In Progress:** Review of irrigation plans by Moulton Niguel Water District is ongoing.

**Recently Completed:** *Rejection of all bids.*

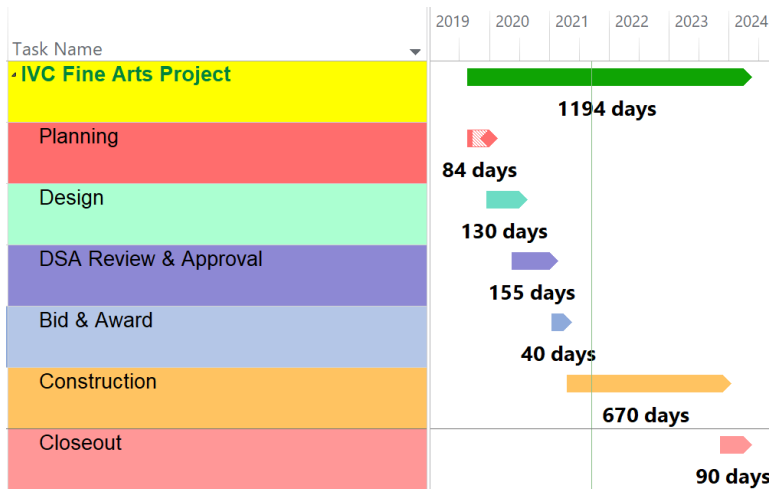
**Focus:** *Rebid project.*

## IRVINE VALLEY COLLEGE

### 1. ARTS VILLAGE

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



**Budget Narrative:** Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016, 6/26/2017, 4/22/2019, 4/27/2020, and 4/26/2021. 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 \$7,172,680. On April 27, 2020, the Board approved \$5,993,256. On April 26, 2021, the Board approved \$6,504,504. On April 18, 2022, the Board approved \$3,308,032.

	Original	Revision	Total
Project Budget:	\$35,764,278	\$25,124,792	\$60,889,070
District Funding Commitment:	\$10,623,278	\$27,803,792	\$38,427,070
State Match:	\$25,141,000	\$(2,679,000)	\$22,462,000
Basic Aid Allocation:	\$ 61,278	\$38,365,792	\$38,427,070
Basic Aid Funding Need:	\$10,562,000	\$(10,562,000)	\$ 0

**Status:** Construction Phase: 22 percent complete.

**In Progress:** Installation of utilities throughout site, erection of structural steel columns at west side, and continued fabrication of structural steel at A building (Music), completing structural steel erection at B building (Arts), and slab on grade concrete and building enclosure at C building (Gallery) are underway.

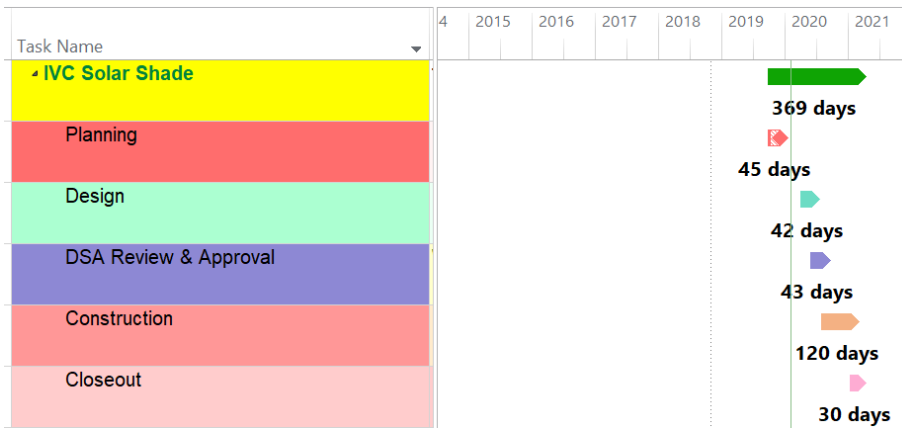
**Recently Completed:** Structural steel columns for west side of A building, grade beams and steel columns at B building, and concrete grade beams and steel decking at C building were completed.

**Focus:** Fabrication of remaining structural steel for A building. Procurement of FF&E, with emphasis on long lead time items.

## 2. PARKING LOT SOLAR SHADE PROJECT

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

Start Preliminary Plans	Jun 2020	Begin Construction	Jan 2021
Start Working Drawings	Aug 2020	Complete Construction	Feb 2022
Complete Working Drawings	Nov 2020	Advertise for FF&E	N/A
DSA Final Approval	Dec 2020	DSA Close-out	May 2022



**Budget Narrative:** Budget reflects Board action on 6/23/2014, 6/22/2015, 8/22/2016, 6/26/2017, and 5/21/2018. On June 23, 2014, the Board approved \$3,010,000. On June 22, 2015, the Board approved \$90,000. On August 22, 2016, the Board approved \$3,655,000 to allow inclusion of the solar shade project and add a connection to the new perimeter road. On June 26, 2017, the Board approved \$733,000. On May 21, 2018, the Board approved \$1,300,000 to include the Phase II parking scope.

	Original	Revision	Total
Project Budget:	\$3,010,000	\$5,778,000	\$8,788,000
District Funding Commitment:	\$3,010,000	\$5,778,000	\$8,788,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$3,010,000	\$5,778,000	\$8,788,000
Basic Aid Funding Need:	\$ 0	\$ 0	\$ 0

**Status:** Complete. This project will be removed from future reports.

**In Progress:** Issuance of permission to operate by Southern California Edison (SCE) is underway.

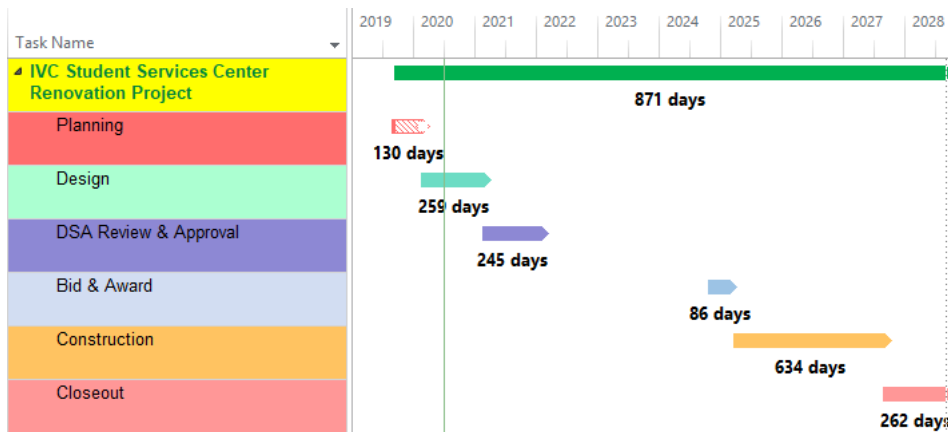
**Recently Completed:** SCE equipment upgrades were installed.

**Focus:** Transition of the project to maintenance and operation phase.

### 3. STUDENT SERVICES CENTER and STUDENT UNION

Project Description: The original project concept was to renovate the existing Student Services Center. During the programming phase, it became apparent that the existing structure is not conducive to renovation thereby requiring replacement given that all of the services would not fit within one building; therefore, this project will replace the 30,558 gross square feet (GSF) Student Services Center and the 13,086 gross GSF B-100 building with two new buildings totaling 73,197 GSF to correct structural issues, address programming needs, upgrade the food service area, and provide upgrades to meet ADA requirements. This plan will consolidate all student services into the two buildings with a separate building for food services and student activities. The project will also include a newly redesigned quad and drop off area adjacent to the Student Services Center.

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



Budget Narrative: Budget reflects Board action on 4/22/2019, 4/27/2020, 9/21/2020, and 4/26/2021. On April 22, 2019, the Board approved \$23,850,000. On April 27, 2020, the Board approved \$13,202,189 and on September 21, 2020, the Board approved \$1,953,509 resulting in a final allocation of \$15,155,698 for FY 2020-21. On April 26, 2021, the Board approved \$10,000,000. On April 18, 2022, the Board approved \$4,789,319.

	Original	Revision	Total
Project Budget:	\$48,300,000	\$53,441,364	\$101,741,364
District Funding Commitment:	\$48,300,000	\$53,441,364	\$101,741,364
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$23,850,000	\$29,945,017	\$ 53,795,017
Basic Aid Funding Need:	\$24,450,000	\$23,496,347	\$ 47,946,347

Status: DSA Review Phase.

In Progress: DSA back-check process continues.

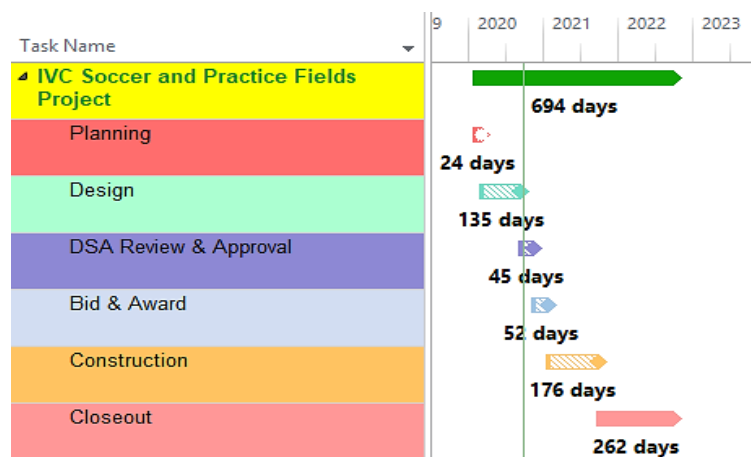
Recently Completed: *Initial back-check meetings with DSA were concluded.*

Focus: DSA approval.

#### 4. SOCCER AND PRACTICE FIELDS

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

Start Preliminary Plans	Feb 2020	Award Construction Contract	Feb 2021
Start Working Drawings	May 2020	Complete Construction	July 2022
Complete Working Drawings	Sep 2020	Advertise for Equipment	Apr 2021
DSA Final Approval	Nov 2020	DSA Close-out	Sep 2022



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

	Original	Revision	Total
Project Budget:	\$5,900,000	\$ 4,275,000	\$10,175,000
District Funding Commitment:	\$5,900,000	\$ 4,275,000	\$10,175,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 175,000	\$10,000,000	\$10,175,000
Basic Aid Funding Need:	\$5,725,000	\$ (5,725,000)	\$ 0

Status: Construction Phase: 92 percent complete.

In Progress: *Correction of baseball field deficiencies is ongoing. DSA review of modification to volleyball and soccer scoreboards structural foundations is underway.*

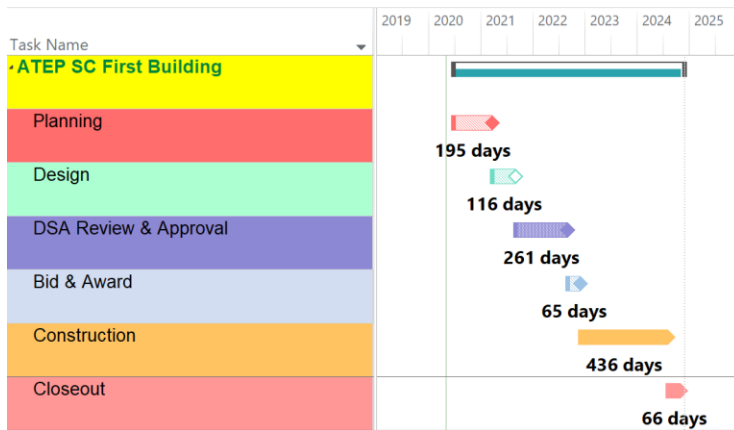
Recently Completed: The corrective items report for the baseball field was issued to the general contractor.

Focus: Contractor remediation work to correct baseball field deficiencies. Installation of scoreboards at soccer field and beach volleyball court.

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

Project Description: This project includes two new buildings for the Culinary and Hospitality programs and Advanced Transportation and Logistics programs totaling 49,844 gross square feet (GSF) for both buildings. The design includes solar photovoltaic panels on the roofs to offset the electrical load of the buildings along with a courtyard between the buildings conducive to outdoor events.

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



Budget Narrative: Budget reflects Board action on 4/27/2020 and 4/26/2021. On April 27, 2020, the Board approved \$4,300,000 from the 2019-20 budget and \$4,787,100 from the 2020-21 budget. On April 26, 2021, the Board approved \$7,083,321. On April 18, 2022, the Board approved \$31,032,352.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$75,100,000	\$ 5,497,426	\$80,597,426
District Funding Commitment:	\$75,100,000	\$ 5,497,426	\$80,597,426
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 4,300,000	\$42,902,773	\$47,202,773
Basic Aid Funding Need:	\$70,800,000	\$(37,405,347)	\$33,394,653

Status: DSA Review Phase.

In Progress: The pre-qualification process for general contractors is underway. Awaiting approval from the Regional Water Resources Control Board and California Department of Toxic Substances Control to relocate Navy monitoring wells. DSA back-check of plans continues.

Recently Completed: Received Department of the Navy approval for monitoring well relocation. Submitted development application of Site Plan and CEQA addendum to the City of Tustin pursuant to the ATEP Development Agreement. Electrical service approved by Southern California Edison.

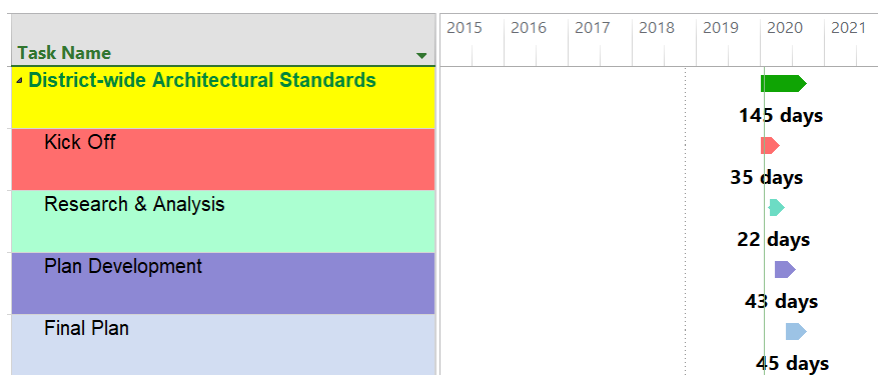
Focus: Prequalification of general contractors, preparation of bid documents, and relocation of existing monitoring wells.

## DISTRICT-WIDE

### 1. ARCHITECTURAL STANDARDS

Project Description: The District-wide standards will provide all future capital projects with design and construction consistency, operational efficiency, maintainability, accessibility and sustainability while ensuring first class teaching and learning facilities. These standards will be developed to promote the efficient, predictable, and cost-effective design and construction of all new and modernized facilities, represent the best value for District expenditures, and align with the District's long-range goals. The standards will include sections on the 2020 Facilities Master Plan, ATEP Design Standards, Infrastructure Master Plan, Landscape Master Plan, Storm Water Management Plan, Signage and Wayfinding Standards, Easement Plan, Blue Phone/Emergency Plans, Building Information Modeling Standards (BIM), Design Guidelines for offices, classrooms, furniture standards, restrooms, interior building and exterior circulation, utility rooms, Building Systems Guidelines, and Technical Standards and Guidelines.

Kick Off	Feb 2020	Start Plan Development	Feb 2020
Start Research/Analysis	Feb 2020	Complete Plan	Oct 2022



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

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

Status: Final Plan Phase.

In Progress: Collaborative updates to technical standards by stakeholders.

Recently Completed: Review of furniture standards and classrooms standards by college constituency groups.

Focus: Finalize technical, furniture, and classroom standards.

## 2. ADA (AMERICANS WITH DISABILITIES ACT) TRANSITION PLAN PROJECTS

Project Description: At Irvine Valley College, the work includes the renovation of two restrooms in PE 100, two restrooms in A-100, two restrooms in A-200, and two restrooms in B-300. It also includes reconstruction of the B-Quad, the PE Quad, and various concrete pathways adjacent to the renovated restrooms. At Saddleback College, the work includes the renovation of two restrooms in Fine Arts (FA-100). It also includes renovated and new pathways near the Health Sciences building, renovated pathways along College Drive East, renovated pathways near PE 100 and Lot 4, a renovated pathway from the Fine Arts Quad to College Drive East, and a renovated Fine Arts Quad.

Start Preliminary Plans	Jan 2020	Award Construction Contract	Jun 2021
Start Working Drawings	Aug 2020	Complete Construction	Jul 2022
Complete Working Drawings	Dec 2020	Advertise for Equipment	N/A
DSA Final Approval	Mar 2021	DSA Close-out	Oct 2022





Budget Narrative: Budget reflects Board action to approve \$3,000,000 on each of the following dates: 6/26/2017, 5/21/2018, 4/22/19, 4/27/20, 4/26/21, and 4/18/22.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$36,000,000	\$ 0	\$36,000,000
District Funding Commitment:	\$36,000,000	\$ 0	\$36,000,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 3,000,000	\$15,000,000	\$18,000,000
Basic Aid Funding Need:	\$33,000,000	\$(15,000,000)	\$18,000,000

Status: Construction Phase: 95 percent complete.

In Progress:

Irvine Valley College (IVC): *The punch list is on-going for the site work.*

Saddleback College: *Installation of handrails continues on the ramp to College Drive East. The new roadway connection to Fine Arts and Lot 12 is on-going.*

Recently Completed:

IVC: *The punch list was completed in 4 of the 8 restrooms.*

Saddleback College: *All concrete work, landscaping, and irrigation were completed.*

Focus:

IVC: *Complete punch list and replace plants that have failed to thrive.*

Saddleback College: *Complete handrails and issue punch list.*

**GENERAL NOTES**

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

- When the “Basic Aid Allocation” amount is less than the “District Funding Commitment” amount, additional basic aid allocations are needed in future years to fully fund the project. This amount is identified on the “Basic Aid Funding Need” line.
- The Budget Narrative paragraph for each project discusses the history of change to all category amounts over the life of the project.