

FACILITIES PLAN STATUS REPORT  
March 27, 2023

**CAPITAL IMPROVEMENT PLANNING**

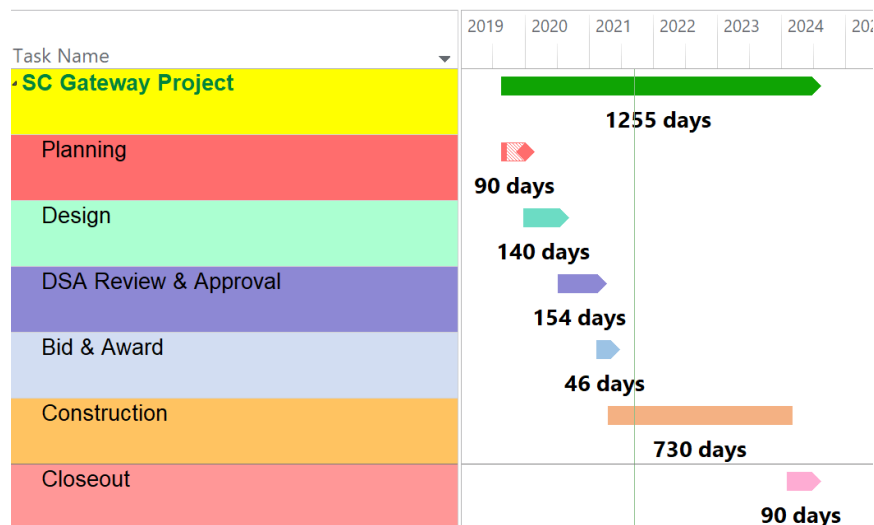
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020 and the FMP cycle was completed July 2020. The 2020 EMSP and FMP reports are available at the District [website](#). This report contains information on projects over \$1.5 million that are listed in the Facilities Master Plan, as revised annually by the Capital Improvement Committee, and includes project photos or renderings for both colleges and projects that include associated planning efforts. The report is provided quarterly in March, June, September, and December.

**SADDLEBACK COLLEGE**

**1. 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.

	<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: 70 percent complete.

**In Progress:** Installation of exterior building envelope systems is ongoing at the south and west elevations in preparation for plaster. The rough-in of the mechanical, electrical, plumbing, fire alarm, low voltage, fire sprinkler system, fire alarm, and access control infrastructure is ongoing. Installation of the drywall is in progress on the second and third floors and acoustic insulation is being applied at the main interior corridors.

**Recently Completed:** Placement of the roofing system, exterior and interior metal stud framing, exterior storm drain system, and the installation of underground hydronic pipes were completed.

**Focus:** The contractor is preparing to receive and install the two main air handling units and perform the final electric power shut-down to connect the building to the campus electrical grid. Continue installation of interior drywall and exterior building envelope systems. Complete the rough-in of the mechanical, electrical, plumbing, fire alarm, and low voltage systems throughout the building, installation of ductwork, and welding of hydronic piping at the roof level. Finish the procurement of Owner Furnished, Contractor Installed technology equipment and furniture.



Exterior Elevation – South side

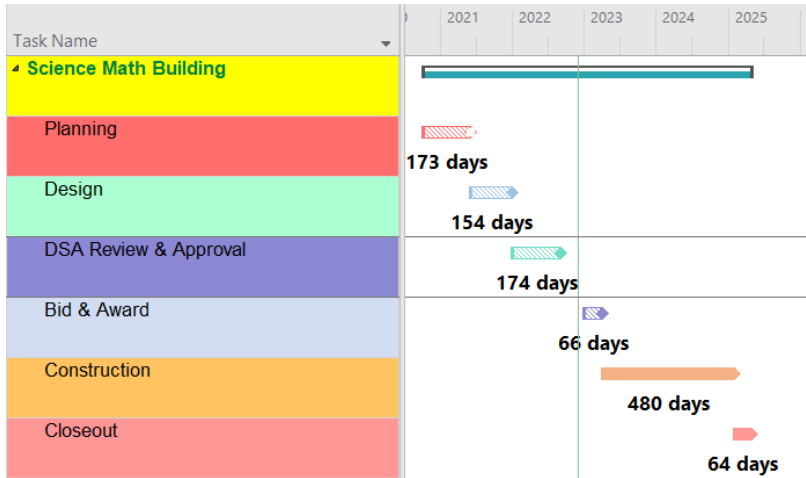


*Quad Entrance – East Elevation*

## 2. 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	<b>Oct 2020</b>	Award Construction Contract	Mar 2023
Start Working Drawings	<b>Jun 2021</b>	Complete Construction	<i>Aug 2025</i>
Complete Working Drawings	<b>Dec 2021</b>	Advertise for Equipment	<i>Apr 2024</i>
DSA Final Approval	<b>Aug 2022</b>	DSA Close-out	<i>Nov 2025</i>



**Budget Narrative:** Budget reflects Board action on 6/22/2015, 4/27/2020, 4/26/2021, and 4/18/2022. 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.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$33,325,956	\$47,023,055	\$80,349,011
District Funding Commitment:	\$16,624,624	\$42,082,387	\$58,707,011
Anticipated State Match:	\$16,701,332	\$ 4,940,668	\$21,642,000
Basic Aid Allocation:	\$ 750,000	\$22,776,309	\$23,526,309
Basic Aid Funding Need:	\$15,874,624	\$19,306,078	\$35,180,702

**Status:** Bidding Phase.

**In Progress:** *The construction contract is on the Board of Trustees' agenda for approval and award at this meeting. If approved, it requires an amendment to the Project Budget totaling \$21,938,929 to cover the increased costs for construction. The contract award is contingent upon the Department of Finance (DOF) release of construction funds.*

**Recently Completed:** *Received approval from the DOF to commence with the Bidding Phase and received approval from DSA and the State Chancellor's Office for the bidding addendums. The math and computer science department was relocated to the village. Staff concluded the evaluation of the Request for Qualifications and Proposals for DSA inspection and testing and inspections lab of record services.*

**Focus:** Obtain DOF approval on the *bidding package* and proceed to *construction phase* followed by *general contractor mobilization*.

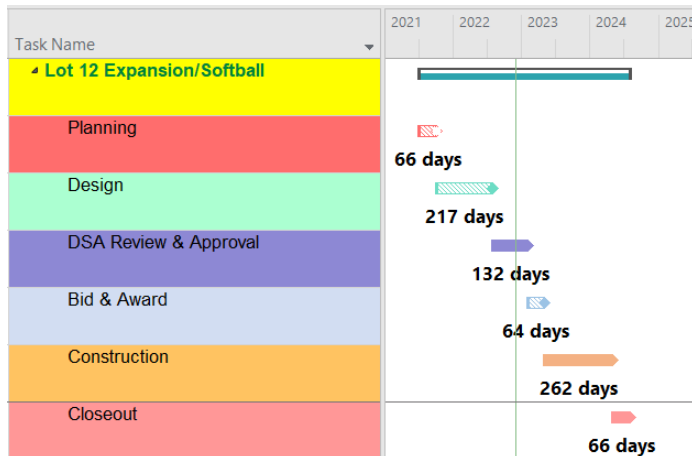


Parking Lot 10 Entrance – West Elevation

### 3. 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	<b>Jul 2021</b>	Award Construction Contract	May 2023
Start Working Drawings	<b>Oct 2021</b>	Complete Construction	May 2024
Complete Working Drawings	<b>Jul 2022</b>	Advertise for Equipment	Dec 2023
DSA Final Approval	<b>Feb 2023</b>	DSA Close-out	Aug 2024



**Budget Narrative:** Budget reflects Board action on 4/26/2021 and 4/18/2022. 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: Bidding Phase.

In Progress: Responding to pre-bid requests for information and preparing to receive bids.

Recently Completed: DSA approved the working drawings, the project was advertised for bid, and a mandatory pre-bid meeting for prospective contractors was conducted.

Focus: Receive bids and submit to the Board of Trustees for award of construction contract.

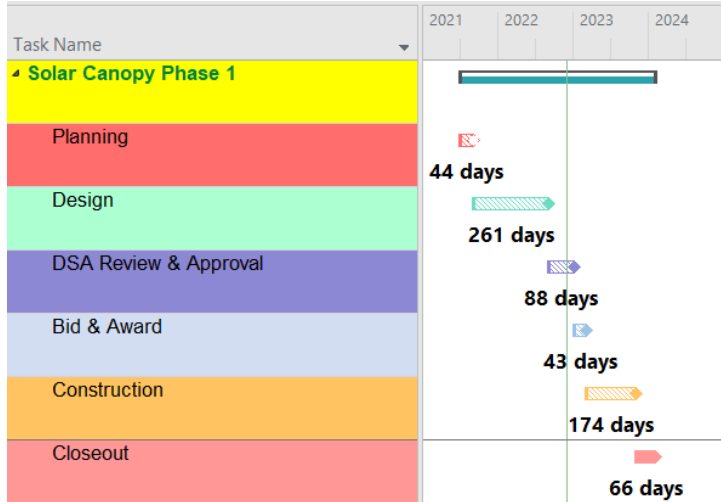


Entrance to Softball Complex - West Elevation

#### 4. 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 25 percent of the campus utility usage, based on the analysis done in the *Integrated Energy Master Plan*.

Start Preliminary Plans	<b>Jul 2021</b>	Award Construction Contract	Apr 2023
Start Working Drawings	<b>Sep 2021</b>	Complete Construction	Nov 2023
Complete Working Drawings	<b>Aug 2022</b>	Advertise for Equipment	N/A
DSA Final Approval	<b>Jan 2023</b>	DSA Close-out	Feb 2024



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

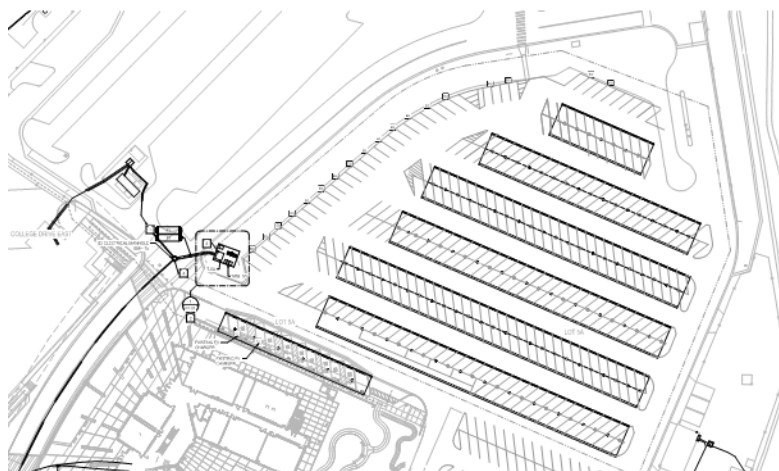
	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$5,548,347	\$ 0	\$5,548,347
District Funding Commitment:	\$5,548,347	\$ 0	\$5,548,347
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$1,124,760	\$ 4,423,587	\$5,548,347
Basic Aid Funding Need:	\$4,423,587	\$(4,423,587)	\$ 0

**Status:** Bidding Phase.

**In Progress:** Responding to pre-bid requests for information and preparing to receive bids.

**Recently Completed:** DSA approved the working drawings, the project was advertised for bid, and a pre-bid walk with potential bidders was conducted.

**Focus:** Receive bids and submit to the Board of Trustees for award of construction contract.

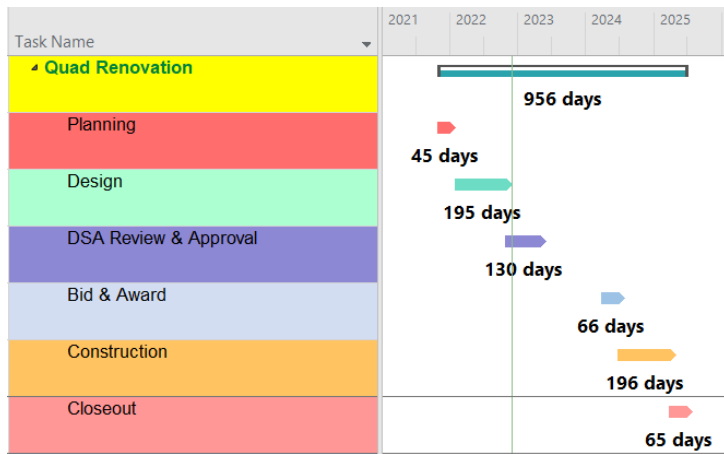


Plan View of Solar Phase I at Lot 5A

## 5. 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 2024
Start Working Drawings	Feb 2022	Complete Construction	Mar 2025
Complete Working Drawings	Oct 2022	Advertise for Equipment	Oct 2024
DSA Final Approval	Apr 2023	DSA Close-out	Jun 2025



**Budget Narrative:** Budget reflects Board action on 4/27/2020 and 4/18/2022. On April 27, 2020, the Board of Trustees approved \$500,000 for this project. On April 18, 2022, the Board approved \$1,720,199.

	Original	Revision	Total
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:** *On-hold.*

**In Progress:** *Project bid documents are ready, but the project cannot be bid, and construction commence until the foundations for the bridge, which is part of the Science Math project, are complete.*

**Recently Completed:** *DSA approved the working drawings.*



*Focus: Monitor progress of Science Math project to coordinate the bid and award of this contract along with the completion of the bridge foundation.*

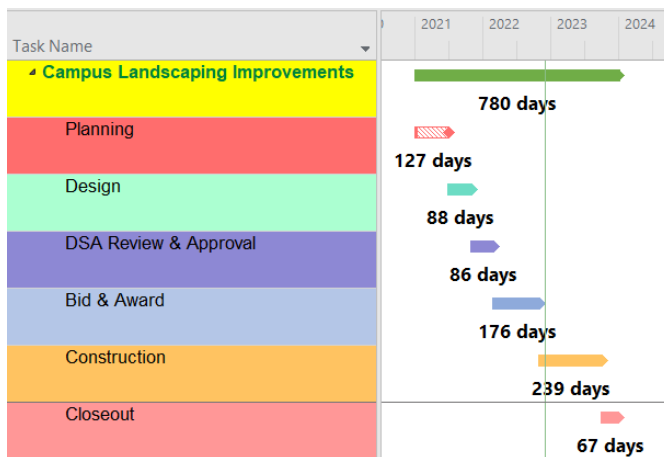


Quad – North Elevation

## 6. 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	Nov 2022
Start Working Drawings	Jul 2021	Complete Construction	Sep 2023
Complete Working Drawings	Oct 2021	Advertise for Equipment	N/A
DSA Final Approval	Feb 2022	DSA Close-out	Dec 2023



**Budget Narrative:** Budget reflects Board action on 4/19/2019, 4/18/2022, and 11/14/2022. 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. On November 14, 2022, the Board approved awarding the project with the additional college match from redevelopment funds of \$4,171,053.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$4,125,000	\$4,171,053	\$8,296,053
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	\$4,171,053	\$5,221,053
Basic Aid Allocation:	\$1,050,000	\$ 955,000	\$2,005,000
Basic Aid Funding Need:	\$ 955,000	\$ (955,000)	\$ 0

**Status:** Construction Phase: 38 percent complete.

**In Progress:** Construction of the ADA pathway at Medical Center Drive entrance is underway. The irrigation mainline installation at Fine Arts, parking lot 10, and Avery entrance is in progress. Sourcing of trees and plant materials is ongoing.

**Recently Completed:** Clear and grub of all work areas is finished. The irrigation mainline was installed and accepted by Moulton Niguel Water District at the Medical Center Drive entrance and parking lot 13. The live oak trees planted by students at parking lot 10 were relocated to the South side of the lower Marguerite entrance. The District's application for rebate for turf removal for this project was accepted, and once the project is complete, a maximum rebate of \$506,256 will be granted.

**Focus:** Procurement of the irrigation controllers, submission of the irrigation controller rebate to the water district, and selection of tree specimens.



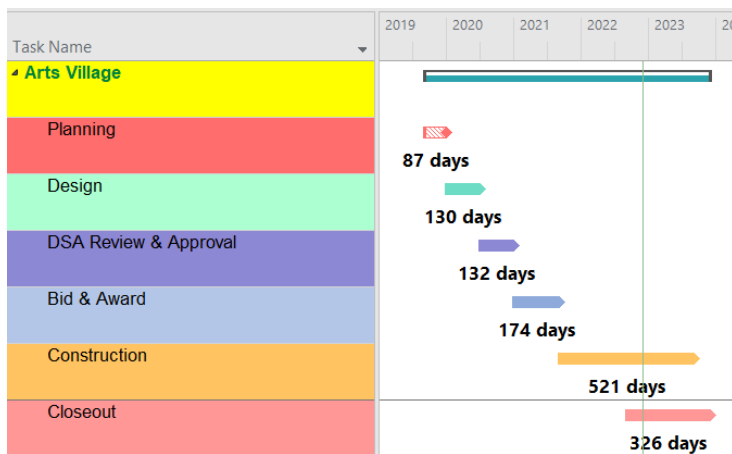
*Retaining Walls at ADA Pathway at Medical Center Drive Entrance*

**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, 4/26/2021, and 4/18/2022. 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: 68 percent complete.

In Progress: Interior framing, mechanical, electrical, and plumbing (MEP) rough-ins *are underway*, completion of exterior waterproofing and stucco at A building (Music/Dance); HVAC ductwork

insulation, power and communications wiring at B building (Arts); and *interior ceiling and drywall installation at C building (Gallery) are ongoing. Connections to electrical equipment in all three buildings are underway.*

Recently Completed: *Connected power to campus grid and electrical gear was installed in all buildings. Mechanical units were lifted onto rooftops of all three buildings. Roofing on A building, and exterior stucco on B building is completed. Storefront windows on C building were installed.*

Focus: *Completion of exterior stucco, interior framing, MEP rough-in, and exterior envelope at A building; rough-in connections to electrical gear in all three buildings and storefront and window installation; and acoustic finishes in C building. Procurement of FF&E, with emphasis on long lead time items.*



*C Building – Northeast Elevation*

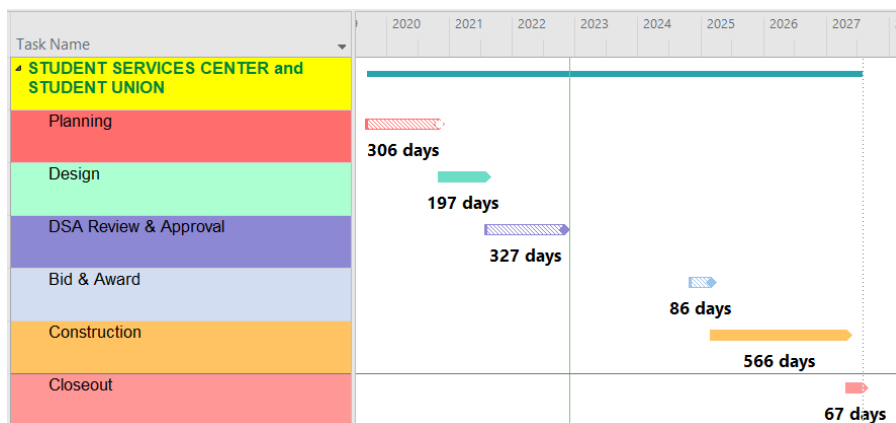


*C Building – West Elevation*

## 2. 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 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	Apr 2023	DSA Close-out	Jul 2027



**Budget Narrative:** Budget reflects Board action on 4/22/2019, 4/27/2020, 9/21/2020, 4/26/2021, and 4/18/2022. 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:** Continue DSA approval process. Significant progress has been made on the structural approval of the documents.

**Recently Completed:** Received DSA approval for Accessibility and Fire/Life/Safety.

Focus: Resolve DSA structural comments and receive full DSA approval.



Student Services Center – Northwest Elevation

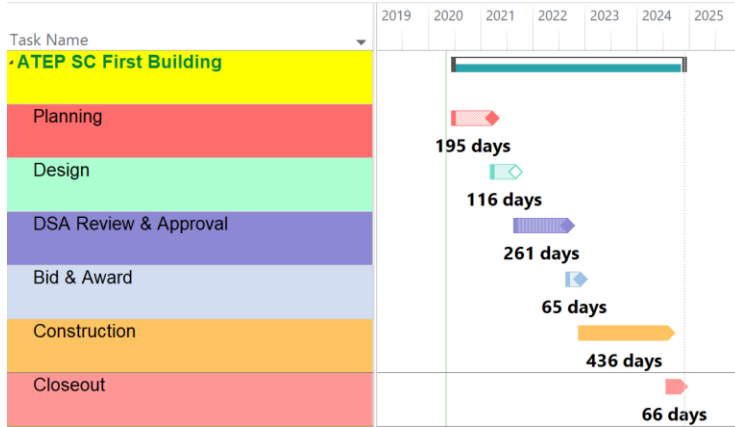


Student Union – Northwest Elevation

### 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	<b>Dec 2022</b>
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, 4/26/2021, and 4/18/2022. 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:** *Construction Phase.*

**In Progress:** *Excavation of building footprint and import of structural fill is underway. Site utility connections are in progress. Shop drawing, submittal process, and structural steel fabrication is on-going.*

**Recently Completed:** *Contractor mobilized. Set-up of construction fence and office trailers was finished. Storm water mitigation measures were installed and inspected. Demolition of existing structures and site clearing were completed. Coordinated with Southern California Edison for new electrical service and release of transformer. Groundbreaking event held on March 1, 2023.*

**Focus:** *Certification of the building pad and commencement of underground plumbing and concrete foundations.*



*SC @ ATEP Site – West Elevation*

## 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. Items in italics have changed since the last update.
- 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.