

FACILITIES PLAN STATUS REPORT
June 24, 2024

CAPITAL IMPROVEMENT PLANNING

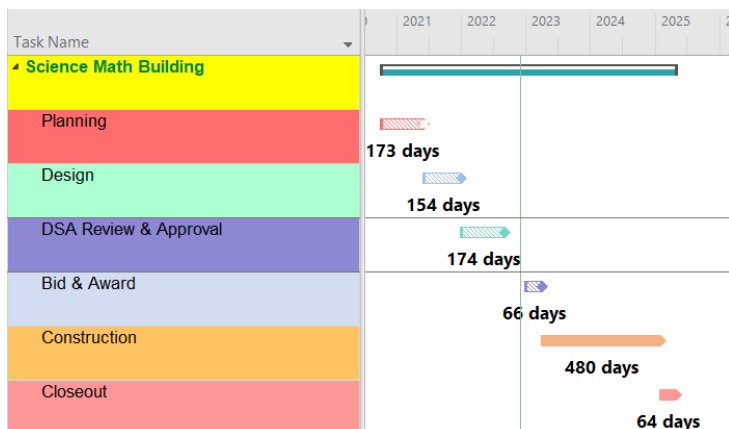
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020, and the FMP cycle was completed July 2020. Each year, the colleges review the FMP during their budget planning cycle and revise project totals and/or prioritization rankings to best meet the colleges' needs for the upcoming fiscal year. 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 FMP, as revised annually by the colleges and 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. MATH and COMPUTER SCIENCE 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 Computer Science. This project will construct a new building of 32,100 assignable square feet (ASF) and 49,385 gross square feet (GSF). The new Math and Computer Science 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 Math and Computer Science 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 Math and Computer Science building and the LRC building.

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



Budget Narrative: Budget reflects Board action on 6/22/2015, 4/27/2020, 4/26/2021, 4/18/2022, 4/24/2023, and 4/29/2024. 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. On April 24, 2023, the Board approved \$12,004,294. On April 29, 2024, the Board approved \$21,376,408.

	<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	\$56,157,011	\$56,907,011
Basic Aid Funding Need:	\$ 1,800,000	\$ 0	\$ 1,800,000

Status: Construction Phase: 30 percent complete.

In Progress: *Welding and bolting of the main structural steel and placement of the metal deck is underway. Structural steel fabrication of the main quad bridge continues off-site. The backfilling operation behind the main concrete retaining walls is ongoing.*

Recently Completed: *Building foundation poured, including the main concrete retaining walls and bridge abutment. The main concrete retaining walls were waterproofed. The building structural steel system, including columns and beams, were installed. The underground hydronic lines were relocated in preparation for the quad main bridge pile foundation.*

Focus: *Complete welding and bolting of structural steel to plumb the building structure, pour concrete decks for all levels, and start the layout and rough-in process for the mechanical, electrical, and plumbing systems.*

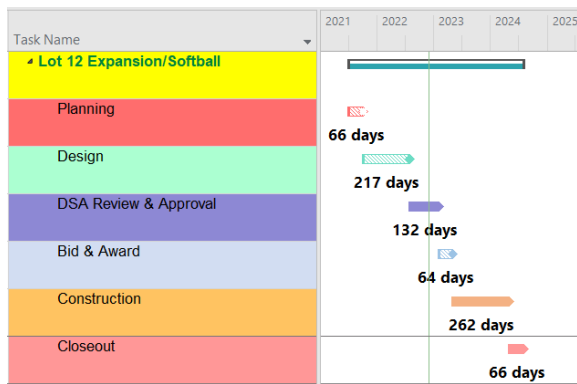


Main Retaining Wall – Northeast Elevation

2. 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	Apr 2023
Start Working Drawings	Oct 2021	Complete Construction	Feb 2025
Complete Working Drawings	Jul 2022	Advertise for Equipment	Dec 2023
DSA Final Approval	Feb 2023	DSA Close-out	May 2025



Budget Narrative: Budget reflects Board action on 4/26/2021, 4/18/2022, and 4/24/2023. On April 26, 2021, the Board approved \$10,189,422. On April 18, 2022, the Board approved \$3,707,853. On April 24, 2023, the Board approved increasing the budget utilizing \$1,700,000 in college redevelopment funds.

	Original	Revision	Total
Project Budget:	\$13,897,275	\$ 1,700,000	\$15,597,275
District Funding Commitment:	\$13,897,275	\$ 1,700,000	\$15,597,275
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 0	\$ 1,700,000	\$ 1,700,000
Basic Aid Allocation:	\$10,189,422	\$ 3,707,853	\$13,897,275
Basic Aid Funding Need:	\$ 3,707,853	\$(3,707,853)	\$ 0

Status: Construction Phase: 58 percent complete.

In Progress: Interior rough framing of the team room and the ticketing, concession, and restrooms building is ongoing. Installation of pedestrian ramp curbs/retaining walls and field drainage is underway. Delivery of mechanical equipment and installation of mechanical, electrical, and plumbing rough-in continues.

Recently Completed: Installed the scoreboard, building masonry, sports lighting, concrete slabs, and fence posts. Completed off-site fabrication of the press box and bleachers and connected the electrical infrastructure to the campus' system.

Focus: Completion of mechanical, electrical, and plumbing rough-in, pedestrian ramps, softball field drainage system and artificial turf, and paving of parking lot. Delivery and installation of press box and bleachers.

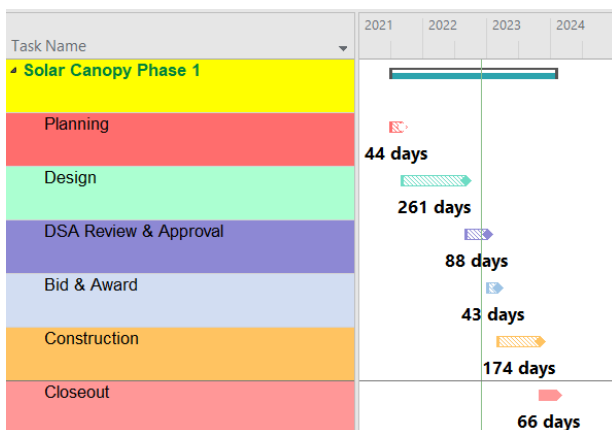


Softball Field Aerial View

3. 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	Jul 2021	Award Construction Contract	Apr 2023
Start Working Drawings	Sep 2021	Complete Construction	Dec 2024
Complete Working Drawings	Aug 2022	Advertise for Equipment	N/A
DSA Final Approval	Jan 2023	DSA Close-out	Mar 2025



Budget Narrative: Budget reflects Board action on 4/26/2021, 4/18/2022, and 4/24/2023. On April 26, 2021, the Board approved \$1,124,760. On April 18, 2022, the Board approved \$4,423,587. On April 24, 2023, the Board approved increasing the budget utilizing \$1,400,000 in college redevelopment funds.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$5,548,347	\$ 1,400,000	\$ 6,948,347
District Funding Commitment:	\$5,548,347	\$ 1,400,000	\$ 6,948,347
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 0	\$ 1,400,000	\$ 1,400,000
Basic Aid Allocation:	\$1,124,760	\$ 4,423,587	\$ 5,548,347
Basic Aid Funding Need:	\$4,423,587	\$ (4,423,587)	\$ 0

Status: Construction Phase: 85 percent complete.

In Progress: Construction *remains paused while awaiting the receipt of transformers and switchboards.*

Recently Completed: *No work has been performed since the March status report.*

Focus: Delivery of transformer and switchgear to complete project that is delayed due to *an industry-wide electrical equipment delay in manufacturing.*



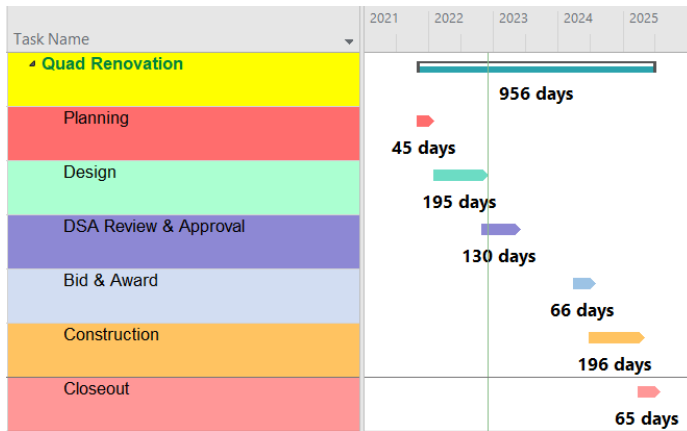
Solar Canopies – West Elevation

4. QUAD BARRIER

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	May 2024
Start Working Drawings	Feb 2022	Complete Construction	Jan 2025
Complete Working Drawings	Oct 2022	Advertise for Equipment	Oct 2024
DSA Final Approval	Dec 2022	DSA Close-out	Apr 2025



Budget Narrative: Budget reflects Board action on 4/27/2020, 4/18/2022, and 4/29/2024. On April 27, 2020, the Board of Trustees approved \$500,000 for this project. On April 18, 2022, the Board approved \$1,720,199. On April 29, 2024, the Board approved \$1,600,000. On May 20, 2024, the Board approved increasing the budget utilizing \$3,125,000 in college redevelopment funds.

	Original	Revision	Total
Project Budget:	\$500,000	\$6,445,199	\$6,945,199
District Funding Commitment:	\$500,000	\$3,320,199	\$3,820,199
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 0	\$3,125,000	\$3,125,000
Basic Aid Allocation:	\$500,000	\$3,320,199	\$3,820,199
Basic Aid Funding Need:	\$ 0	\$ 0	\$ 0

Status: Construction Phase.

In Progress: Contractor mobilization.

Recently Completed: The construction services agreement was awarded and notice to proceed issued. The construction kick-off meeting was held with the project team and campus stakeholders.

Focus: Initial project submittals and project phasing.

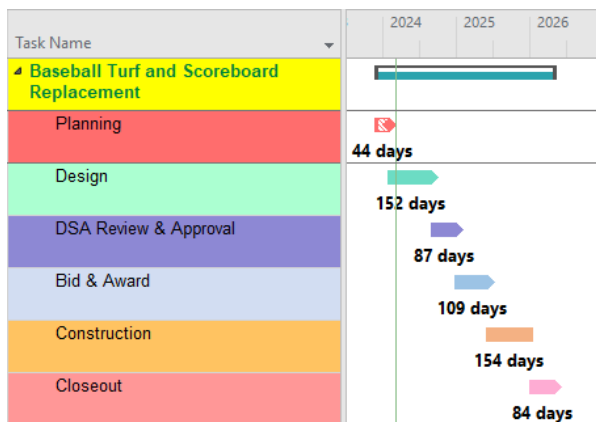


Quad – North Elevation

5. BASEBALL TURF AND SCOREBOARD REPLACEMENT

Project Description: The project will replace the existing natural turf baseball field to full synthetic turf and will replace the antiquated scoreboard with a new state of the art video board and AV upgrades. The project also includes slope stabilization and continuation of protective netting around the field, as well as landscaping and stormwater management improvements to support the college’s sustainability goals.

Start Preliminary Plans	Dec 2023	Award Construction Contract	Jun 2025
Start Working Drawings	Feb 2024	Complete Construction	Jan 2026
Complete Working Drawings	Aug 2024	Advertise for Equipment	Aug 2025
DSA Final Approval	Dec 2024	DSA Close-out	Apr 2026



Budget Narrative: Budget reflects Board action on 4/18/2022, 4/24/2023, and 4/29/2024. On April 18, 2022, the Board approved \$600,000. On April 24, 2023, the Board approved \$600,000. On April 29, 2024, the Board approved \$608,198.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$2,000,000	\$6,782,723	\$8,782,723
District Funding Commitment:	\$2,000,000	\$6,782,723	\$8,782,723
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 600,000	\$1,208,198	\$1,808,198
Basic Aid Funding Need:	\$1,400,000	\$5,574,525	\$6,974,525

Status: Design Phase.

In Progress: 50% Design Development is underway.

Recently Completed: Schematic design, topographic survey, and geotechnical investigation were completed.

Focus: Develop the 50% Design Development drawings for campus review.

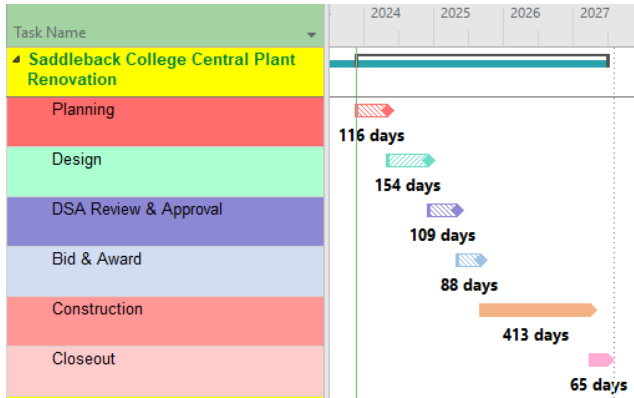


Existing Baseball Field and Scoreboard – South Elevation

6. SADDLEBACK COLLEGE CENTRAL PLANT RENOVATION

Project Description: This project will entail renovating or replacing the existing Central Plant Building on the Saddleback College campus. The project will allow the college to meet its Greenhouse Gas (GHG) emissions goals by decommissioning the cogeneration system, replacing the existing chillers, cooling towers, pumps, boilers, and all the associated infrastructure with new state-of-the-art efficient equipment. The new systems will provide additional campus resiliency and redundancy and will maximize the benefit from the solar and the 12kV upgrade projects currently being implemented. This project will support the college's sustainability goals by creating paths to NetZero GHG emissions.

Start Preliminary Plans	Nov 2023	Award Construction Contract	Jan 2026
Start Working Drawings	May 2024	Complete Construction	Aug 2027
Complete Working Drawings	June 2025	Advertise for Equipment	Aug 2024
DSA Final Approval	Nov 2025	DSA Close-out	Nov 2027



Budget Narrative: On April 24, 2023, the Board approved \$7,925,145 in Basic Aid and \$3,559,528 as part of the State scheduled maintenance allocation. *In Fiscal Year 2023-24*, the college contributed redevelopment funds of \$6,707,395.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$18,192,068	\$20,787,765	\$38,979,833
District Funding Commitment:	\$14,632,540	\$ 0	\$14,632,540
Anticipated State Match (PPIS):	\$ 3,559,528	\$ 0	\$ 3,559,528
College Contribution:	\$ 6,707,395	\$ 0	\$ 6,707,395
Basic Aid Allocation:	\$ 7,925,145	\$ 0	\$ 7,925,145
Basic Aid Funding Need:	\$ 0	\$20,787,765	\$20,787,765

Status: *Design Phase.*

In Progress: *Kick-off the Schematic Design Phase with project architect and consultants. Topographic survey is underway.*

Recently Completed: *The building condition assessment report and project preliminary cost estimate was presented and signed off by the stakeholders.*

Focus: *Start the design process including criteria evaluation for the existing building structure seismic evaluation requested by DSA. Complete the geotechnical investigation.*



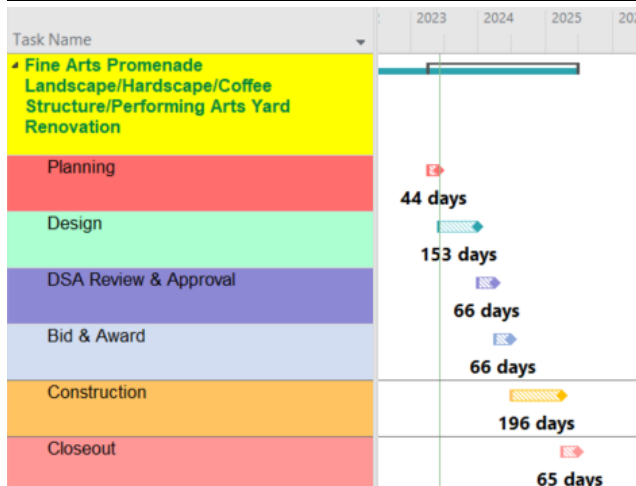
Chiller to be Replaced

IRVINE VALLEY COLLEGE

**1. FINE ARTS PROMENADE LANDSCAPE/HARDSCAPE/COFFEE STRUCTURE/
PERFORMING ARTS YARD RENOVATION**

Project Description: This project will develop the promenade area leading up to the new Arts Village complex. The area will be developed to provide large outdoor working spaces with defined areas for sculpting, drawing, and painting, in addition to a new permanent coffee structure. At the Performing Arts Yard, the loading dock area will be reconfigured to provide a workable back of house to support the existing Performance Arts Center and improve walkways and roadways to facilitate the movement, storage, delivery, and loading of larger sets.

Start Preliminary Plans	Apr 2023	Award Construction Contract	Sep 2024
Start Working Drawings	Jun 2023	Complete Construction	Jun 2025
Complete Working Drawings	Apr 2024	Advertise for Equipment	May 2024
DSA Final Approval	Jun 2024	DSA Close-out	Aug 2025



Budget Narrative: Budget reflects Board action on 4/18/2022 and 4/24/2023. On April 18, 2022, the Board approved \$3,109,903. On April 24, 2023, the Board approved \$7,270,565.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$10,380,468	\$ 0	\$10,380,468
District Funding Commitment:	\$10,380,468	\$ 7,270,565	\$10,380,468
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 3,109,903	\$ 7,270,565	\$10,380,468
Basic Aid Funding Need:	\$ 7,270,565	\$ (7,270,565)	\$ 0

Status: Design Phase.

In Progress: Architect is addressing DSA comments for backcheck. The California Geological Survey and Irvine Ranch Water District (IRWD) reviews are underway. Orange County Health Care Agency review is ongoing.

Recently Completed: Obtained Orange County Fire Authority approval. Finalized 100% Construction Documents (CDs) cost estimate. Final finishes presentation delivered. Met with IRWD Senior Water Efficiency Specialist to explore potential rebates from local water agencies for landscape improvements.

Focus: DSA plan approval. Evaluating the 100% CDs cost estimate to assess its alignment with the project budget.



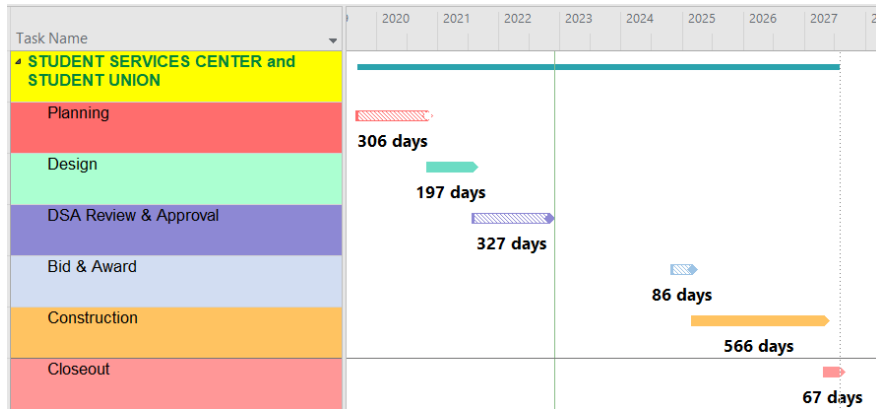
Interior Café Rendering

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	Dec 2024
Start Working Drawings	Oct 2020	Complete Construction	Apr 2027
Complete Working Drawings	Jul 2021	Advertise for Equipment	Aug 2026
DSA Final Approval	Jun 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, 4/18/2022, and 4/29/2024. 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. On April 29, 2024, the Board approved \$18,369,311.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$48,300,000	\$53,441,364	\$101,741,364
District Funding Commitment:	\$48,300,000	\$53,441,364	\$101,741,364
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$23,850,000	\$48,314,328	\$ 72,164,328
Basic Aid Funding Need:	\$24,450,000	\$ 5,127,036	\$ 29,577,036

Status On hold.

In Progress: Prequalification of general contractors beginning this summer.

Recently Completed: Received DSA approval for entire project.

Focus: Prequalification and preparation for bid phase.



Student Services Center – Northwest Elevation



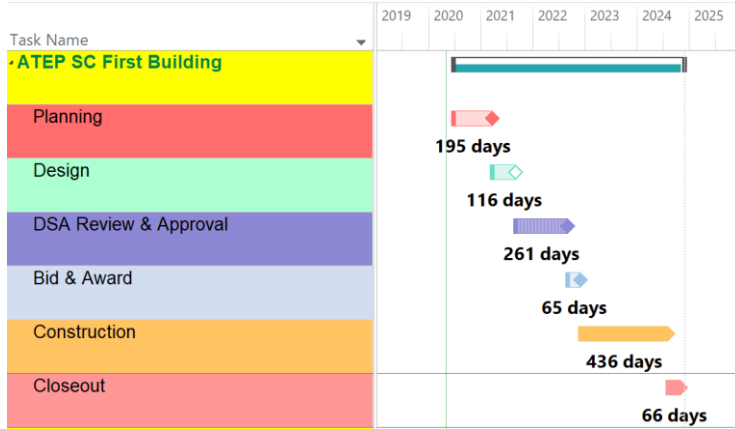
Student Union – Northwest Elevation

ADVANCED TECHNOLOGY AND EDUCATION PARK (ATEP)

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	Dec 2022
Start Working Drawings	May 2021	Complete Construction	Apr 2025
Complete Working Drawings	Oct 2021	Advertise for Equipment	Apr 2024
DSA Final Approval	Aug 2022	DSA Close-out	Jul 2025



Budget Narrative: Budget reflects Board action on 4/27/2020, 4/26/2021, 4/18/2022, 4/24/2023, and 4/29/2024. 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. On April 24, 2023, the Board approved \$25,232,548. On April 29, 2024, the Board approved \$8,162,105.

	<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	\$ 76,297,426	\$80,597,426
Basic Aid Funding Need:	\$70,800,000	\$(70,800,000)	\$ 0

Status: Construction Phase: 45 percent complete.

In Progress: Roofing, interior framing of Culinary building, mechanical, electrical, plumbing, and fire sprinkler rough-in, installation of curtain wall at Auto building, and framing for exterior metal panels are underway.

Recently Completed: Masonry, interior rough framing of Auto building, and the utility company electrical power connection are complete.

Focus: Delivery of mechanical equipment and completion of mechanical, electrical, and plumbing rough-in.



Auto Hub

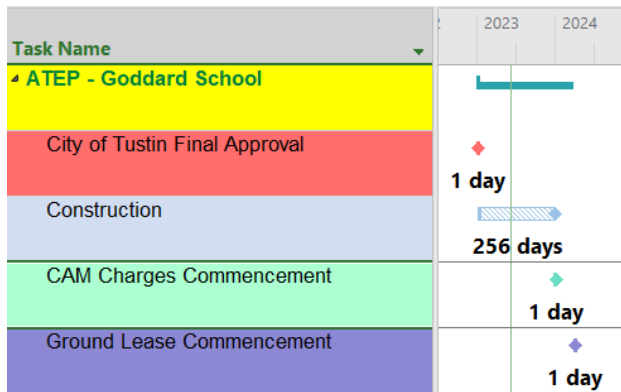


Culinary Hub

2. ATEP – GODDARD SCHOOL

Project Description: The project consists of construction of a single story, 14,689 square foot educational preschool building with ancillary childcare services, outdoor play areas, a parking lot, and associated infrastructure improvements.

City of Tustin Final Plan Approval	Jan 2023	Ground Lease Commencement	<i>Jun 2024</i>
Construction Commencement	Jan 2023		
Complete Construction	May 2024		
CAM Charges Commencement	May 2024		



Status: Closeout Phase.

In Progress: Working with the State of California for issuance of state licensing permit.

Recently Completed: Received Certificate of Occupancy from the City of Tustin.

Focus: Receipt of state licensing permit to commence operations. As this project is substantially complete, it will be removed from future updates.



Goddard School Building – South 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.