

FACILITIES PLAN STATUS REPORT June 23, 2025

CAPITAL IMPROVEMENT PLANNING

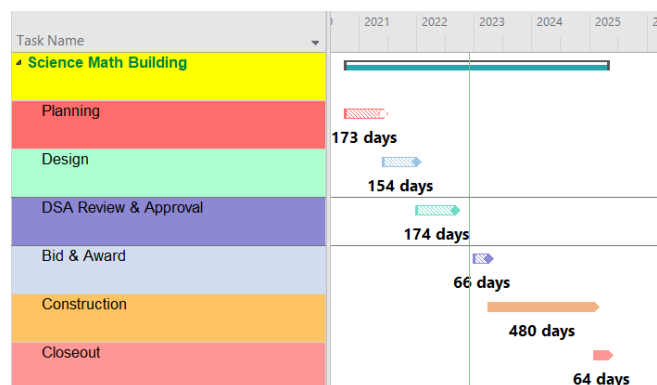
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020, and the FMP cycle was completed July 2020. Each year, the colleges 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	Sep 2025
Complete Working Drawings	Dec 2021	Advertise for Equipment	Feb 2025
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, 4/29/2024, and 4/28/2025 to allocate Basic Aid Funds. 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. On April 28, 2025, the Board approved \$1,800,000.

	<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	\$57,957,011	\$58,707,011
Basic Aid Funding Need:	\$ 1,800,000	\$ (1,800,000)	\$ 0

Status: Construction Phase: 78 percent complete.

In Progress: Contractor continues installation of the interior drywall and framing interior soffits and built-in cable trays on the third floor. Installation of over-head mechanical ductwork, pulling electrical wiring, and insulating plumbing pipeline continues. Telecommunications and audio-visual over-head infrastructure is ongoing. The installation of the exterior curtainwall system and glass panels is progressing on the east and south elevations. The integral color of plaster on the north side commenced. Installation of the underground storm drain and irrigation main lines is in progress. The rough grading operation resumed in preparation for the new concrete flatwork and exterior amphitheater along the east side of the project site.

Recently Completed: Concrete placement of the new bridge pile caps, abutment concrete walls, and soil backfilling on both sides of Library Road were completed. Finished drywall activities, overhead painting on the 1st and 2nd floors, ceiling framing in main restrooms, and lathe installation of north side of building. Poured concrete ramp switchbacks at northeast side of the project site. Installed the main fire water service, domestic water service, deep sewer, and storm drain lines along the west side of the building. Staff completed the procurement process of the owner furnished contractor installed technology equipment.

Focus: Completion of exterior plaster, curtainwall, window testing, interior drywall, installation of electrical panels, and pulling of electrical and low voltage conductors. Connect the building to the campus' main hydronic loop and high-voltage service to provide permanent power. Installation of the elevator and second air handling unit. Finalize furniture selection. Installation of the main bridge steel structure over Library Road.

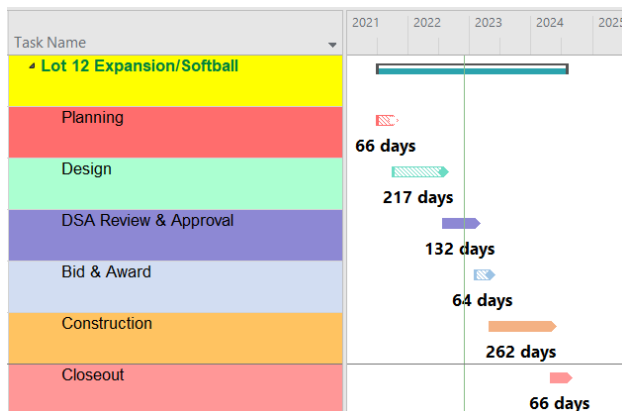


Math and Computer Science – East Elevation

2. LOT 12 EXPANSION / SOFTBALL FIELD RENOVATION

Project Description: The project replaced the existing softball field and addressed 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 integrated into the campus topography. The project also created 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	Apr 2025
Complete Working Drawings	Jul 2022	Advertise for Equipment	Dec 2023
DSA Final Approval	Feb 2023	DSA Close-out	Jul 2025



Budget Narrative: Budget reflects Board action on 4/26/2021, 4/18/2022, and 4/24/2023 to allocate Basic Aid funds. On April 26, 2021, the Board approved \$10,189,422. On April 18, 2022,

the Board approved \$3,707,853. In 2022-23, the college contributed redevelopment funds in the amount of \$1,700,000.

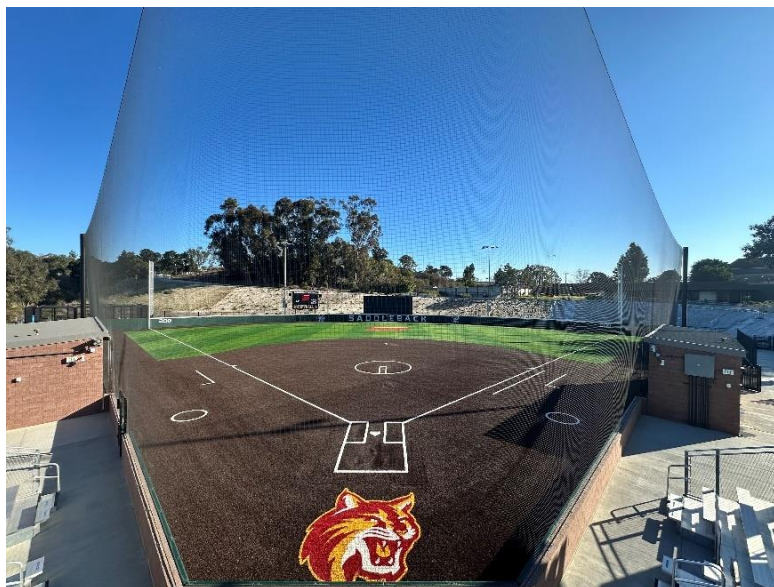
	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$13,897,275	\$ 1,700,000	\$15,597,275
District Funding Commitment:	\$13,897,275	\$ 1,700,000	\$15,597,275
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 0	\$ 1,700,000	\$ 1,700,000
Basic Aid Allocation:	\$10,189,422	\$ 3,707,853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

Status: *Closeout Phase.*

In Progress: Contractor is addressing punch list items.

Recently Completed: *Substantial completion was issued. Held Ribbon Cutting on April 3, 2025.*

Focus: *Completion of punch list items and DSA closeout. As this project is substantially complete, it will be removed from future updates.*

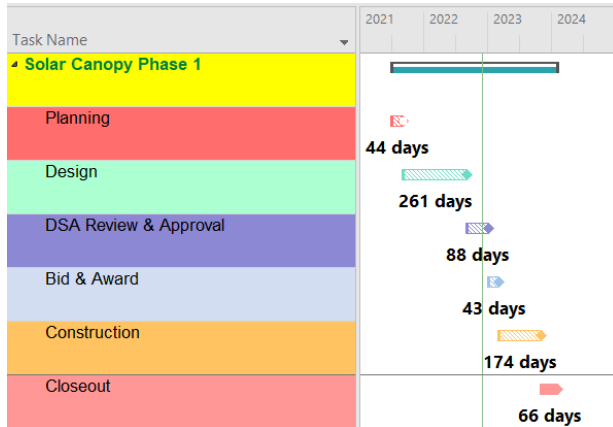


Softball Field and Parking Lot 12A – South Elevation

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 1.0 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	July 2025
Complete Working Drawings	Aug 2022	Advertise for Equipment	N/A
DSA Final Approval	Jan 2023	DSA Close-out	Oct 2025



Budget Narrative: Budget reflects Board action on 4/26/2021, 4/18/2022, 4/24/2023 to allocate Basic Aid funds. On April 26, 2021, the Board approved \$1,124,760. On April 18, 2022, the Board approved \$4,423,587. In 2022-23, the college contributed redevelopment funds in the amount of \$1,400,000.

	<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: 90 percent complete.

In Progress: Construction resumed after receipt of delayed electrical equipment. Transformer and switchboard installation, wiring of future EV chargers, and coordination with San Diego Gas & Electric for interconnection is underway.

Recently Completed: Installed fence around switchboards.

Focus: Completion of wiring of switchboards and transformers and San Diego Gas and Electric coordination.

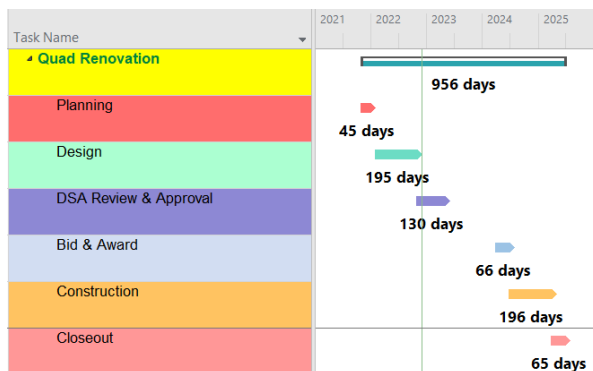


Solar Canopies – Southeast Elevation

4. QUAD BARRIER

Project Description: This project included a new ADA compliant network of pedestrian paths, which connect all areas of the upper quad. All landscaping and irrigation systems were renovated to meet both sustainable goals and provide improved access to faculty, staff, and students. The project also addressed deficient lighting and storm water management needs. Emphasis was 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	May 2025
Complete Working Drawings	Oct 2022	Advertise for Equipment	Oct 2024
DSA Final Approval	Dec 2022	DSA Close-out	Jul 2025



Budget Narrative: Budget reflects Board action on 4/27/2020, 4/18/2022, 4/29/2024, and 5/20/2024 to allocate Basic Aid funds. 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. In 2023-24, the college contributed redevelopment funds in the amount of \$3,125,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
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: *Closeout Phase.*

In Progress: *Finalizing remaining punch list items.*

Recently Completed: *Installed pavers, decomposed granite, irrigation, trees, sod, plants, and lighting in the northern section of the quad. Placed outdoor furniture throughout the quad. Held ribbon cutting on May 13, 2025.*

Focus: *Completion of punch list items and DSA closeout. As this project is substantially complete, it will be removed from future updates.*

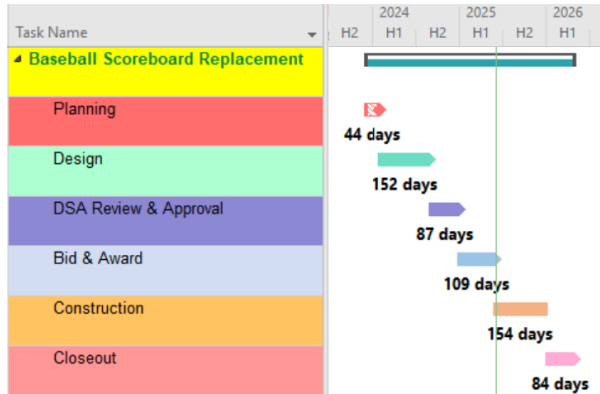


Quad – Northwest Elevation

5. BASEBALL SCOREBOARD REPLACEMENT

Project Description: The project will replace the antiquated scoreboard and scoreboard structure with a new state of the art video board and AV upgrades. The project also includes electrical and data communications infrastructure necessary to support the new scoreboard.

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



Budget Narrative: Budget reflects Board action on 4/18/2022, 4/24/2023, 4/29/2024, and 4/28/2025 to allocate Basic Aid funds. 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. On April 28, 2025, the Board approved \$2,577,766.

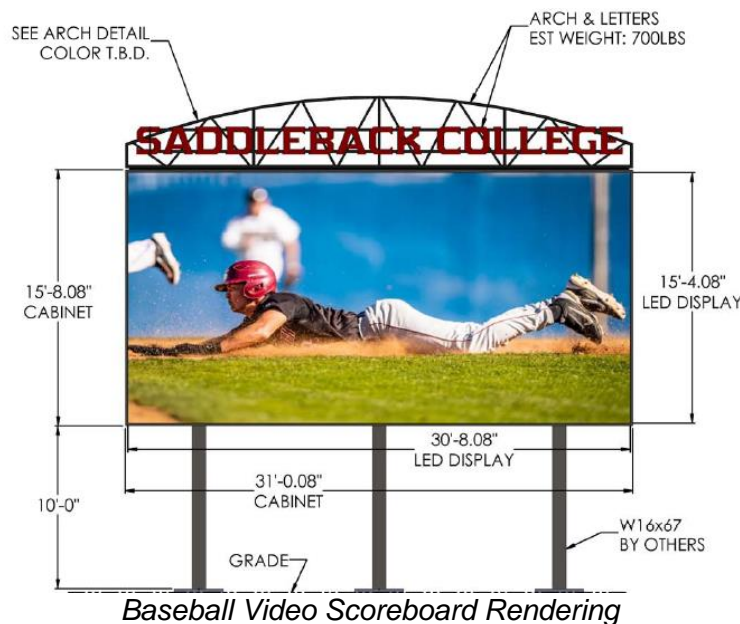
	Original	Revision	Total
Project Budget:	\$2,000,000	\$2,385,964	\$4,385,964
District Funding Commitment:	\$2,000,000	\$2,385,964	\$4,385,964
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 600,000	\$3,785,964	\$4,385,964
Basic Aid Funding Need:	\$1,400,000	\$(1,400,000)	\$ 0

Status: Design Phase.

In Progress: Addressing DSA comments.

Recently Completed: Received comments from DSA.

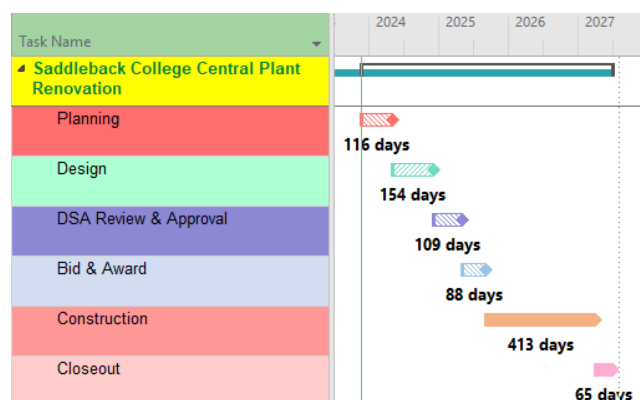
Focus: Submittal of updated plans to DSA for back check.



6. CENTRAL PLANT RENOVATION

Project Description: This project will entail renovating the existing Central Plant Building on the Saddleback College campus. The project will decommission the cogeneration system, and replace the existing chillers, cooling towers, pumps, boilers, and all the associated infrastructure with new state-of-the-art efficient equipment, and add two Thermal Energy Storage (TES) tanks. 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	Mar 2026
Start Working Drawings	May 2024	Complete Construction	Aug 2027
Complete Working Drawings	Sept 2025	Advertise for Equipment	Feb 2026
DSA Final Approval	Jan 2026	DSA Close-out	Nov 2027



Budget Narrative: Budget reflects Board action on 4/24/2023, and 4/28/2025 to allocate Basic Aid funds. On April 24, 2023, the Board approved \$7,925,145 in Basic Aid funds. In 2022-23, \$3,559,528 was allocated to the project from the State scheduled maintenance funds. In 2023-24, the college contributed redevelopment funds of \$6,707,395. On April 28, 2025, the Board approved \$10,393,883.

	Original	Revision	Total
Project Budget:	\$18,192,068	\$31,495,160	\$49,687,228
District Funding Commitment:	\$14,632,540	\$24,787,765	\$39,420,305
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	\$10,393,883	\$18,319,028
Basic Aid Funding Need:	\$ 0	\$21,101,277	\$21,101,277

Status: Design Phase.

In Progress: The design team is preparing the 50% Construction Documents package. Architect is responding to Orange County Fire Authority for their comments on the proposed site plan.

Recently Completed: Stakeholders signed off on the 100% Design Development package and the DSA pre-application meeting was held. Submitted geotechnical report to the California

Geological Survey for review and approval. Underground utilities, hydro-excavation, and investigative potholing concluded.

Focus: Complete the 50% Construction Documents review with stakeholders and obtain sign-off. Kick-off the design package for decoupling the heating system for the campus pool from the existing Central Plant. Perform hazmat material survey and complete specifications for the owner furnished contractor installed mechanical equipment.

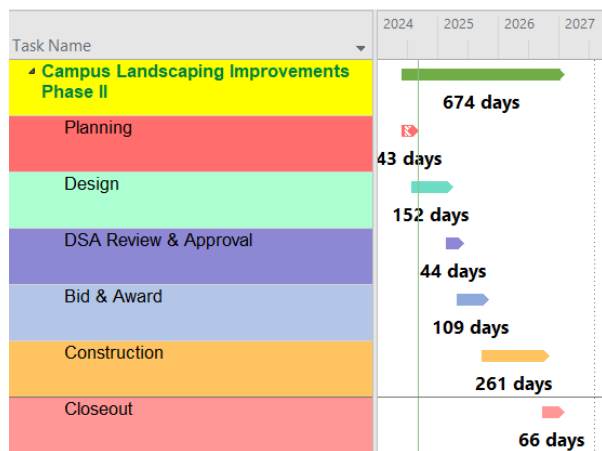


Central Plant & TES Tank – Northwest Elevation

7. LANDSCAPE IMPROVEMENTS PHASE 2

Project Description: This project utilizes the campus landscape design standards to improve and enhance planting, irrigation, and storm drainage at BGS maintenance road slope, chemical storage yard, parking lots 5 and 5A, parking lots 9 and 10 islands, the area between parking lot 10 and 11, the slope between Horticulture and College Drive E, the slope between the pool and Fine Arts access road, the Avery entrance slopes, temp Lot 1C, and the corner of Security Road and College Drive, lower Marguerite entrance, and the area east of parking lot 5B. The lower Marguerite entrance will be updated to include an ADA accessible pathway from Marguerite Parkway to the Fine Arts quad. All improvements will meet the goals of the Facilities Master Plan related to sustainability.

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



Budget Narrative: On April 18, 2022, the Board approved a \$2,000,000 allocation of Basic Aid funds. In 2024-25 the college contributed redevelopment funds of \$4,356,356.

	Original	Revision	Total
Project Budget:	\$ 6,356,356	\$ 0	\$ 6,356,356
District Funding Commitment:	\$ 6,356,356	\$ 0	\$ 6,356,356
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 4,356,356	\$ 0	\$ 4,356,356
Basic Aid Allocation:	\$ 2,000,000	\$ 0	\$ 2,000,000
Basic Aid Funding Need:	\$ 0	\$ 0	\$ 0

Status: Design Phase.

In Progress: Awaiting comments from DSA and Moulton Niguel Water District (MNWD).

Recently Completed: Submitted plans to DSA and MNWD.

Focus: Address comments from DSA and MNWD once received.

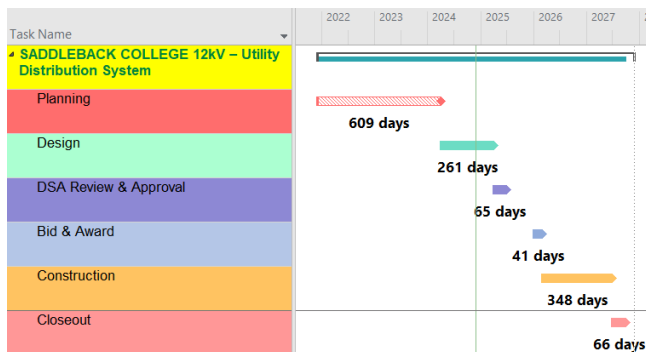


Pathway from Lot 10 to Fine Arts Circle – Plan View

8. 12kV – UTILITY DISTRIBUTION SYSTEM

Project Description: The project consists of major electrical infrastructure upgrades campus-wide to replace outdated equipment, incorporate network controls, and provide necessary upgrades to accommodate the 2020 Facilities Master Plan and associated revisions. Work includes replacement of medium voltage switches and their associated transformers, substations, and switchboards, incorporation of technology upgrades with a Supervisory Control and Data Acquisition (SCADA) system that will allow college maintenance and operation staff the ability to monitor status of equipment and allow for remote switching. This upgrade will improve resiliency, reliability, and safety for the campus medium voltage distribution system while taking into consideration the electrical load impacts of the new solar energy production, battery storage, EV charging stations, and future building construction.

Start Preliminary Plans	Dec 2021	Award Construction Contract	Mar 2026
Start Working Drawings	Apr 2024	Complete Construction	June 2027
Complete Working Drawings	Mar 2025	Advertise for Equipment	Oct 2024
DSA Final Approval	June 2025	DSA Close-out	Sep 2027



Budget Narrative: Budget reflects Board action on 4/27/2020, 4/26/2021, 4/29/2024, and 4/28/2025 to allocate Basic Aid funds. On April 27, 2020, the Board approved \$4,700,000. On April 25, 2021, the Board approved \$6,700,000. On April 29, 2024, the Board approved \$1,500,000. On April 28, 2025, the Board approved \$3,902,984.

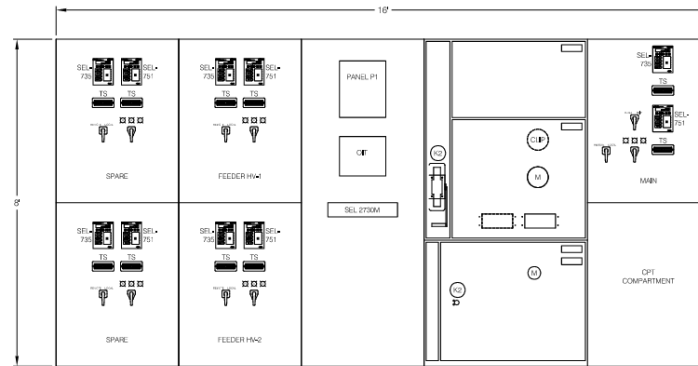
	Original	Revision	Total
Project Budget:	\$16,802,984	\$4,000,000	\$20,802,984
District Funding Commitment:	\$16,802,984	\$4,000,000	\$20,802,984
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$12,900,000	\$3,902,984	\$16,802,984
Basic Aid Funding Need:	\$ 3,902,984	\$ 97,016	\$ 4,000,000

Status: Design Phase.

In Progress: 100% Construction Documents *draft* is underway. Review of shop drawings and product data for the new electrical equipment *continues*. Preparation for DSA pre-application meeting to review project scope is underway.

Recently Completed: Submitted project to San Diego Gas & Electric in preparation for review of the main electrical switchgears. Topographic survey of the new equipment location on campus was completed.

Focus: Complete the 100% Construction Documents package and submit to the stakeholders for review and sign-off. DSA submission.

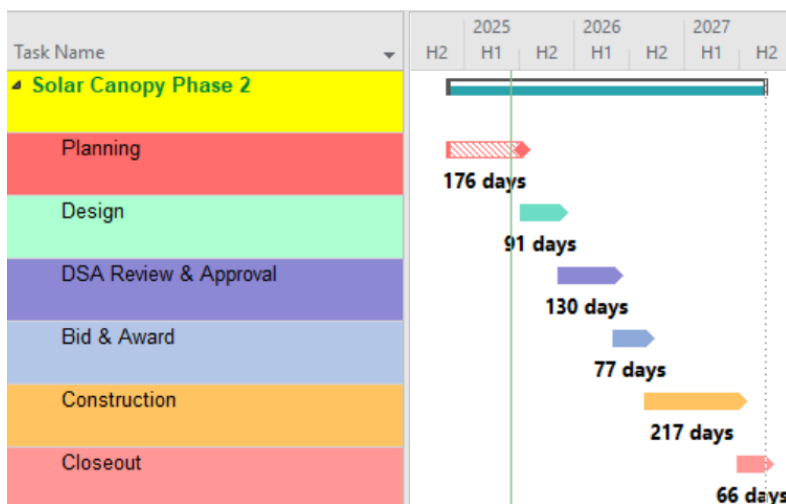


Powerhouse Switchgear

9. SOLAR CANOPY PHASE 2

Project Description: This project includes new solar canopies and EV chargers for parking lots 5A2 and 13 and the first phase of battery storage which will be located near the Central Plant. 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	Jan 2024	Award Construction Contract	Aug 2026
Start Working Drawings	July 2025	Complete Construction	Jun 2027
Complete Working Drawings	Nov 2025	Advertise for Equipment	NA
DSA Final Approval	May 2026	DSA Close-out	Sep 2027



Budget Narrative: Budget reflects Board action on 4/18/2022, 4/24/2023, and 4/28/2025 to allocate Basic Aid funds. On April 18, 2022, the Board approved \$289,626. On April 24, 2023, the Board approved \$1,193,258. On April 28, 2025, the Board approved \$19,648,835.

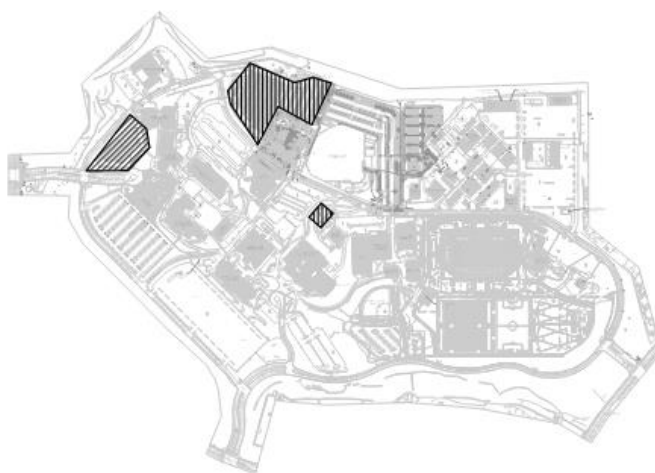
	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$5,855,486	\$15,276,233	\$21,131,719
District Funding Commitment:	\$5,855,486	\$15,276,233	\$21,131,719
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 289,626	\$20,842,093	\$21,131,719
Basic Aid Funding Need:	\$ 5,565,860	\$ (5,565,860)	\$ 0

Status: Design Phase.

In Progress: Finalizing the Design Development drawings for stakeholder review.

Recently Completed: Completed battery and energy assessment for Phases 1 - 4.

Focus: Completion of Design Development drawings and commencement of Construction Documents.



Solar Phase 2 Site Plan

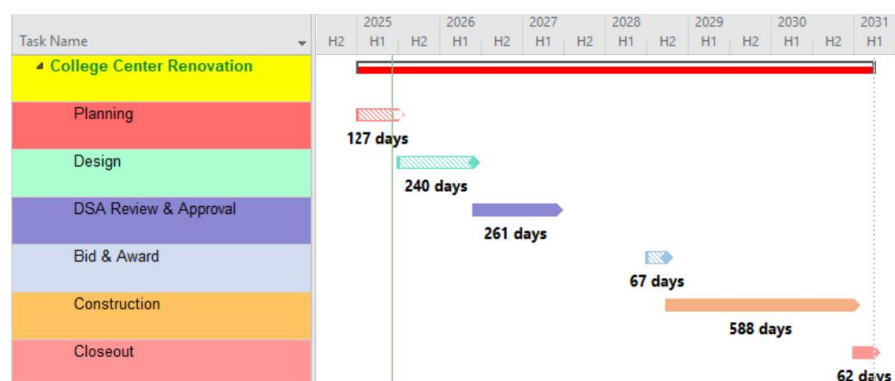
10. COLLEGE CENTER RENOVATION

Project Description:

This project will modernize and expand the existing College Center building on the Saddleback College campus to enhance its functionality, safety, and aesthetic appeal while reinforcing its role as a central hub for campus administration and some student support services. The project includes comprehensive interior remodeling, seismic, plumbing, electrical upgrades, installation of new fixtures, and a refreshed exterior with an expanded entrance. The building will accommodate key departments, including executive and administrative offices, extended learning programs, student government and student development offices, economic workforce and

development, a student health and wellness center, an inclusion center, a basic needs center, a bookstore, a faculty center and a relocated print shop. Additionally, the cafeteria will be moved to the first floor for improved accessibility. With a total renovation area of 62,400 square feet and an 821-square-foot expansion, this transformation will foster campus unity and optimize space utilization, positioning the facility as a true College Center that meets the evolving needs of students, staff and the community.

Start Preliminary Plans	Jan 2025	Award Construction Contract	Sept 2028
Start Working Drawings	Jul 2025	Complete Construction	Dec 2030
Complete Working Drawings	May 2026	Advertise for Equipment	Oct 2029
DSA Final Approval	May 2027	DSA Close-out	Mar 2031



Budget Narrative: Budget reflects Board action on 4/27/2020, 4/29/2024, and 4/28/2025 to allocate Basic Aid funds. On April 27, 2020, the Board approved \$3,378,275. On April 29, 2024, the Board approved \$3,000,000. On April 28, 2025, the Board approved \$2,246,146.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$ 136,216,188	\$ (10,419,205)	\$ 125,796,983
District Funding Commitment:	\$ 136,216,188	\$ (10,419,205)	\$ 125,796,983
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 3,378,275	\$ 5,246,146	\$ 8,624,421
Basic Aid Funding Need:	\$ 132,837,913	\$ (15,665,351)	\$ 117,172,562

Status: Design Phase.

In Progress: Programming and space allocation assessment are underway.

Recently Completed: Submitted Evaluation and Design Criteria Report to DSA.

Focus: Finalize programming and begin schematic design.



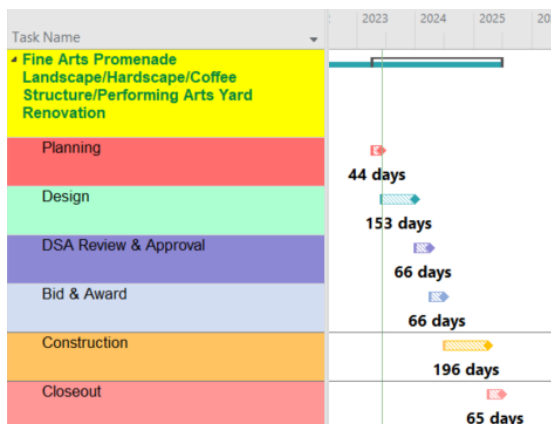
College Center Entrance Rendering

IRVINE VALLEY COLLEGE

1. ARTS PROMENADE and COFFEE STRUCTURE

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. A 500 square-foot coffee structure integrated into a custom canopy covering will be constructed. The canopy will accommodate up to 50 patrons and invites social interaction, collaborative study, and connection within the Arts Village, Performing Arts Center, and Live Oak Terrace environments. At the Performing Arts Yard, the loading dock area will be reconfigured to provide a workable back of house to support the existing Performing 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	Nov 2024
Start Working Drawings	Jun 2023	Complete Construction	Oct 2025
Complete Working Drawings	Apr 2024	Advertise for Equipment	Jan 2025
DSA Final Approval	Aug 2024	DSA Close-out	Jan 2026



Budget Narrative: Budget reflects Board action on 4/18/2022 and 4/24/2023 to allocate Basic Aid funds. On April 18, 2022, the Board approved \$3,109,903. On April 24, 2023, the Board approved \$7,270,565. In 2024-25, the college contributed redevelopment funds of \$3,800,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$10,380,468	\$ 3,800,000	\$14,180,468
District Funding Commitment:	\$10,380,468	\$ 0	\$10,380,468
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Anticipated College Funding	\$ 0	\$ 3,800,000	\$ 3,800,000
Basic Aid Allocation:	\$ 3,109,903	\$ 7,270,565	\$10,380,468
Basic Aid Funding Need:	\$ 7,270,565	\$ (7,270,565)	\$ 0

Status: Construction Phase: 40 percent complete.

In Progress: Concrete work is ongoing throughout the site, including forming and pouring cast-in-place (CIP) walls. Grading and preparing for new catch basins and light pole footings are ongoing. Rebar installation and corrections are underway, with sleeve installation beneath future concrete pathways.

Recently Completed: Rebar for the CIP seat walls and Pavillion walls was installed and corrected per structural revisions. Multiple concrete pours were completed, including the seat wall footings, semicircles along the fire lane, and adjacent flatwork. Grading, trenching, and backfill for catch basins and lighting fixtures were also executed in northwest area.

Focus: Completion of remaining concrete pour of CIP walls and seat elements, footings, and slabs for the gates and poles, and concrete paving at key areas. Final prep for landscape and irrigation installation as hardscape nears completion.

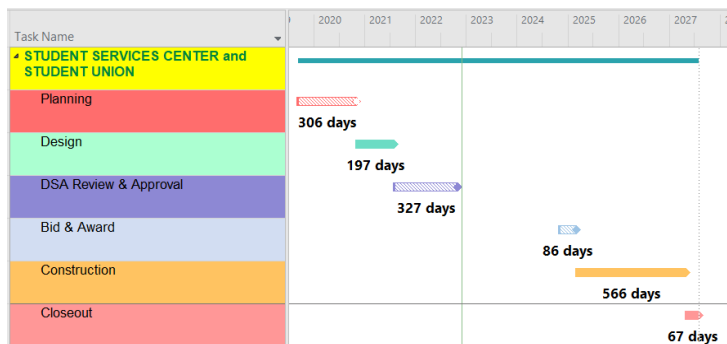


CIP Walls – Southwest Elevation

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	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, 4/29/2024, and 4/28/2025 to allocate Basic Aid funds. 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 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. On April 28, 2025, the Board approved \$21,309,983.

	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	\$ 69,624,311	\$ 93,474,311
Basic Aid Funding Need:	\$24,450,000	\$ (16,182,947)	\$ 8,267,053

Status: Construction Phase: 8 percent complete.

In Progress: Installation of structural steel for Student Services building is in progress. Southern California Edison is rerouting the high voltage lines to make way for the Student Union building. The boiler replacement at Powerhouse 2 is underway.

Recently Completed: *Poured the foundation of the Student Services building. Rerouted the storm, sewer, fire water, and domestic water at Student Union. Held groundbreaking on April 30, 2025.*
Focus: *Completion of steel erection at Student Services, foundation at Student Union, and heating upgrades at Powerhouse 2.*

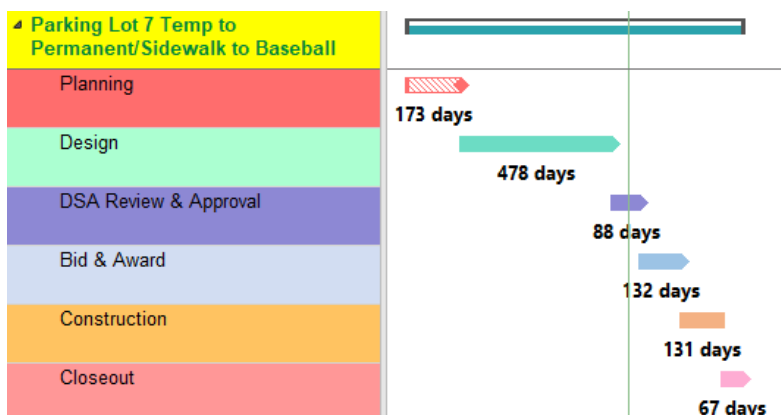


Student Services – North Elevation

3. PARKING LOT 7 TEMP to PERMANENT/SIDEWALK to BASEBALL

Project Description: *This project will transform the gravel lot serving the south side of IVC's soccer and baseball fields into a permanent parking area with 90 defined parking stalls, accessible parking, bus parking, new lighting, 5 electric vehicle charging stations, 17 "electric-vehicle-ready" stalls, and fencing to contain onsite storage containers. The parking lot will be flanked on the north and south by new walkways that will provide a permanent pathway in all directions to and from the fields and will complete the "campus loop" by providing an accessible pathway from the parking lot to near campus police – the final piece in making all of IVC ADA accessible.*

Start Preliminary Plans	Oct 2022	Award Construction Contract	Jan 2026
Start Working Drawings	Jun 2023	Complete Construction	Jul 2026
Complete Working Drawings	Mar 2025	Advertise for Equipment	N/A
DSA Final Approval	Jul 2025	DSA Close-out	Oct 2026



***Budget Narrative:** Budget reflects Board action on 4/18/2022, 4/29/2024, and 4/28/2025 to allocate Basic Aid funds. On April 18, 2022, the Board approved \$400,000. On April 29, 2024, the Board approved \$2,850,000. On April 28, 2025, the Board approved \$1,000,000.*

	Original	Revision	Total
Project Budget:	\$400,000	\$ 3,850,000	\$4,250,000
District Funding Commitment:	\$400,000	\$ 3,850,000	\$4,250,000
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$400,000	\$ 3,850,000	\$4,250,000
Basic Aid Funding Need:	\$400,000	\$ (400,000)	\$ 0

***Status:** Design Phase.*

***In Progress:** Addressing DSA comments.*

***Recently Completed:** Received comments from DSA.*

***Focus:** Submittal of updated plans to DSA for back check.*



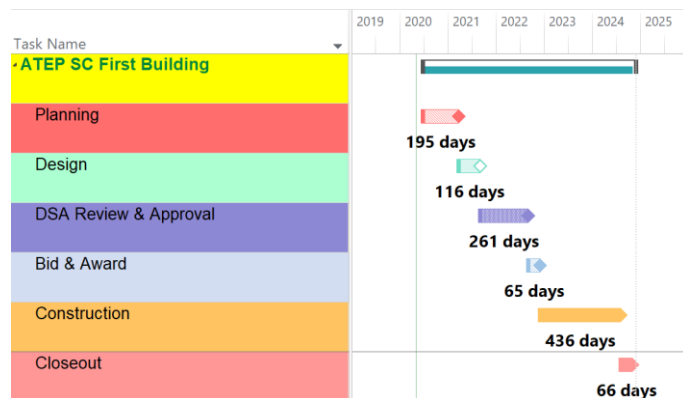
Rendering of Walkway Between Parking and Soccer Field

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



Budget Narrative: Budget reflects Board action on 4/27/2020, 4/26/2021, 4/18/2022, 4/24/2023, and 4/29/2024 to allocate Basic Aid funds. 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.

	Original	Revision	Total
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: 95 percent complete.

In Progress: Installation of signage in buildings, branding at restaurant and coffee bar, access control, and security cameras are underway. Preparing for Orange County Health Department (OCHD) final inspection.

Recently Completed: Landscaping, sidewalks, and outdoor sitting areas were completed. Initial OCHD inspection of kitchens, millwork, and final connections of kitchen equipment concluded. Commissioned HVAC systems and installed automotive equipment.

Focus: Audio visual commissioning and troubleshooting, installation of furniture, final cleaning, and preparation of punch list.

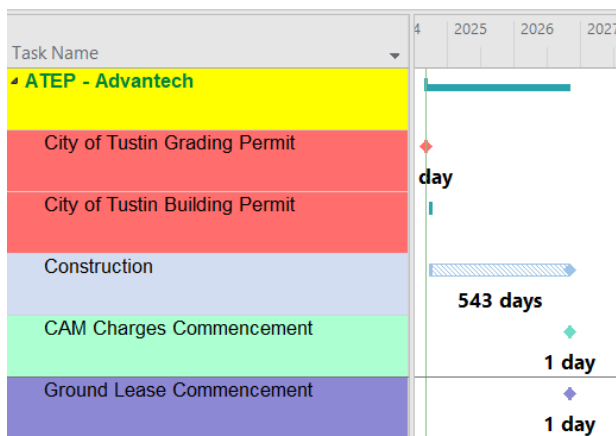


Automotive Building – Northwest Elevation

2. ATEP – Advantech

Project Description: The Project consists of construction and operation of two new buildings on the approximately 10-acre site at ATEP. Building 1 includes a 6-story, 108,942 square foot headquarters office building, a 2nd floor reserved for educational partnering uses, and floors 3-6 for research and design. Building 2 includes a 2-story, 78,837 square foot warehouse facility that would be used for storage, light manufacturing, repairing, and packaging of non-hazardous industrial computer related products. The project also includes parking for 377 vehicles, which includes 38 EV charging station spaces.

City of Tustin Grading Permit	Sep 2024	Construction Completion/ Primary Rent Commencement	Nov 2026
City of Tustin Building Permit	Nov 2024		
Construction Commencement	Nov 2024		
Complete Construction	Oct 2026		
CAM Charges Commencement	Apr 2026		



Status: Construction Phase.

In Progress: *Fireproofing of steel structure.*

Recently Completed: *Installed tilt-up walls and stairwells for the warehouse building and steel structure for the headquarter building. Concrete pours of medians and center islands in the parking lot.*

Focus: *Finalize easement for all utilities. Prep for fine grading for paving.*



Advantech Campus – Southwest 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.