

# ICBOC Capital Improvement Program Update

May 14, 2024



# AGENDA

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- **Status of Projects**
    - **Community Learning Center**
    - **San Elijo Campus**
    - **Oceanside Campus**
  - **Status of Contracts Let**
  - **Status of Finance**
  - **Q&A**
- 



# PROGRAM STATUS SUMMARY

## Program Schedule Summary

### 5 Year Plan / Board Approved Projects

42\*

*Active Projects = 17*

*Completed Projects = 22*

*Not Started = 3*

*\* Note that overall count has been reduced to reflect all 3000 series building projects (6) merged into one project.*

### Upcoming / Planned FMP Projects

18

## Program Financial Summary

*(February 2024 Month End)*



**\$376M**  
**Commitments**

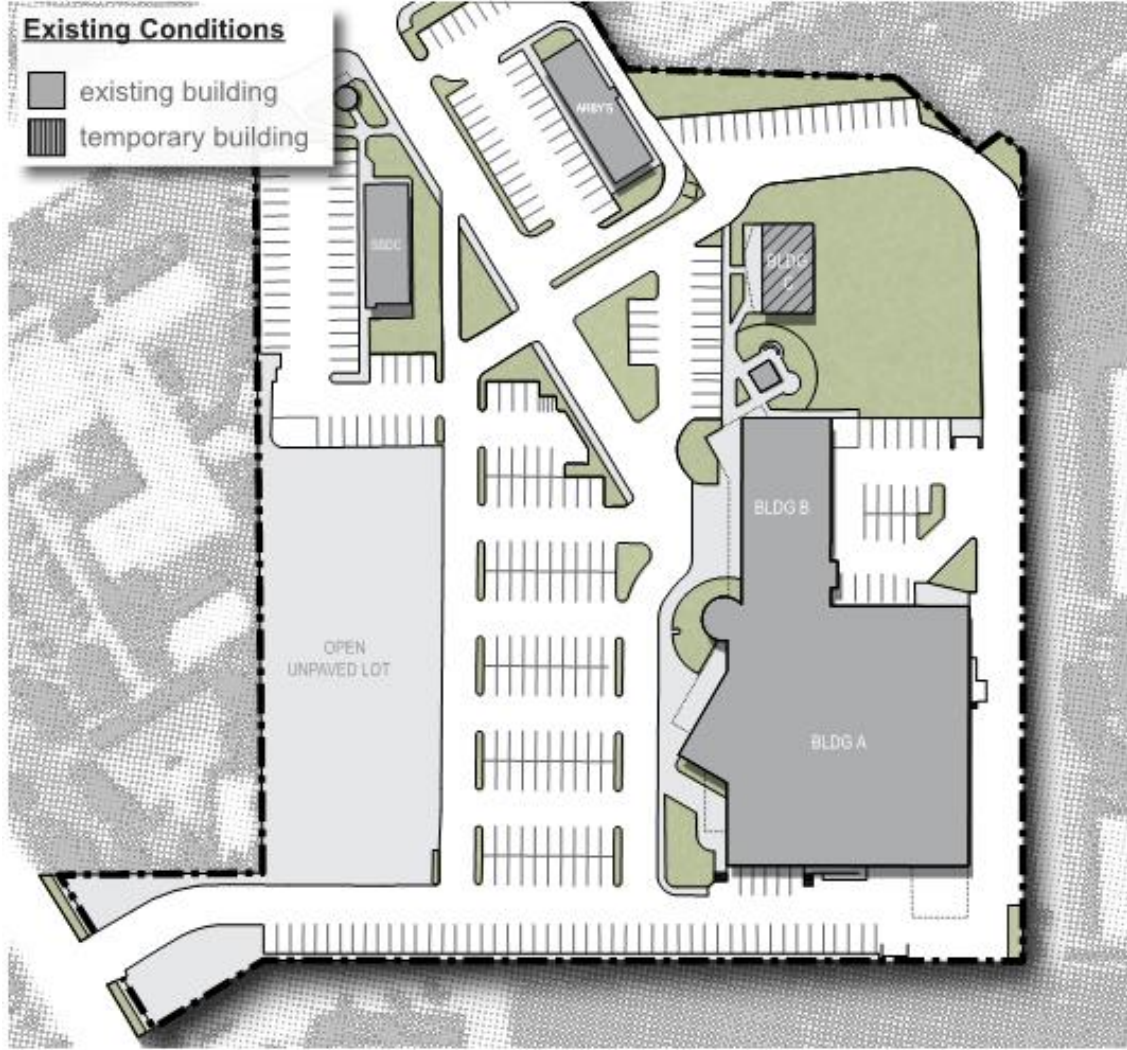
**\$329M**  
**Expenditures**

Program by the Numbers



# **STATUS OF PROJECTS**

# COMMUNITY LEARNING CENTER

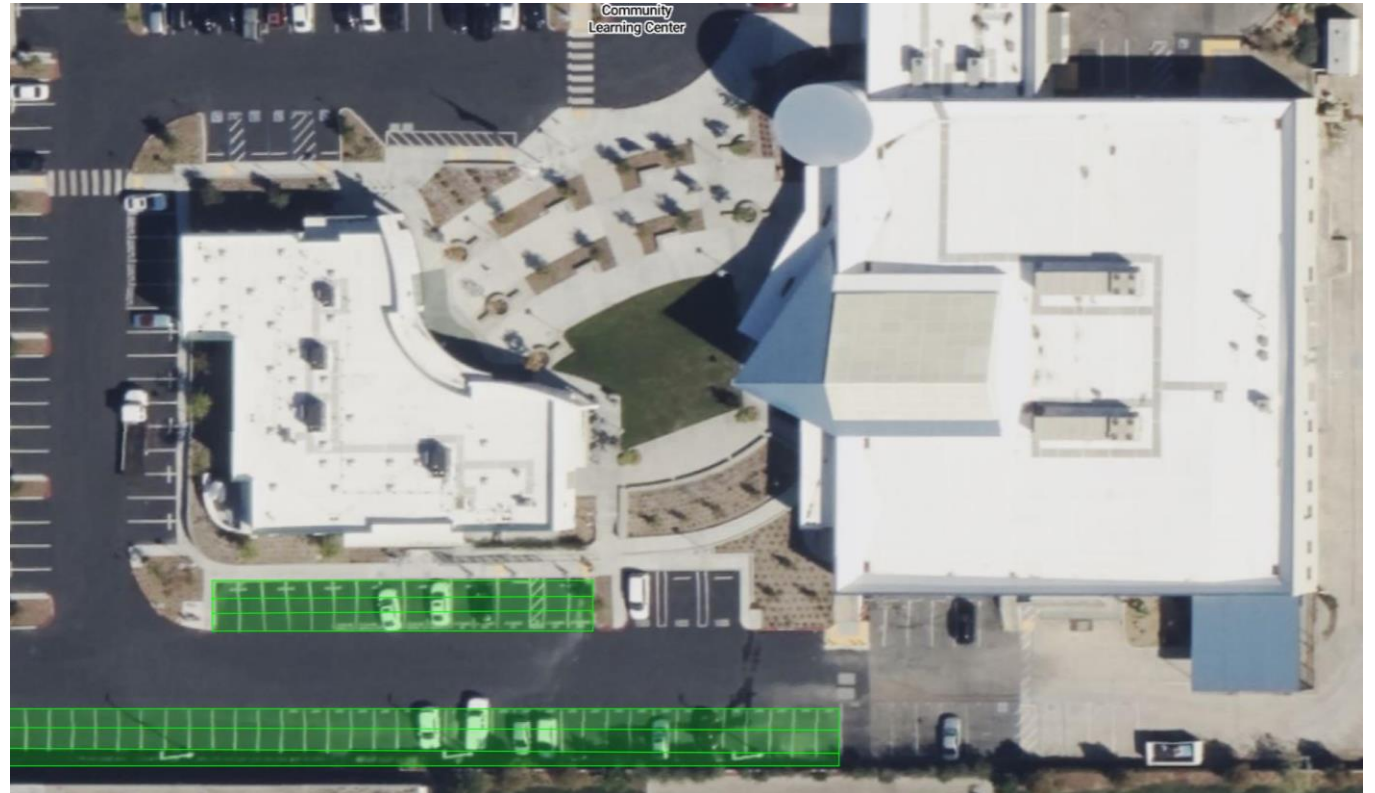


# COMMUNITY LEARNING CENTER

COMMUNITY LEARNING CENTER	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS
Monument Sign and SBDC Demolition	\$1,051,443	Complete	Complete	COMPLETE
Arby's Building Demolition	\$122,245	Complete	Complete	COMPLETE
Building D (300) / New Student Services Building	\$12,005,686	Complete	Complete	COMPLETE
Parking Lot Renovation and Building C Demolition - PHASE I	\$251,860	Future	Future	COMPLETE
Building 100 & 200 Classrooms and Offices Renovation	\$11,045,149	Complete	Complete	COMPLETE
Solar Project	\$1,500,000	TBD	TBD	DESIGN
Community Learning Center Total =	<b>\$25,976,383</b>			

# CLC SOLAR PROJECT

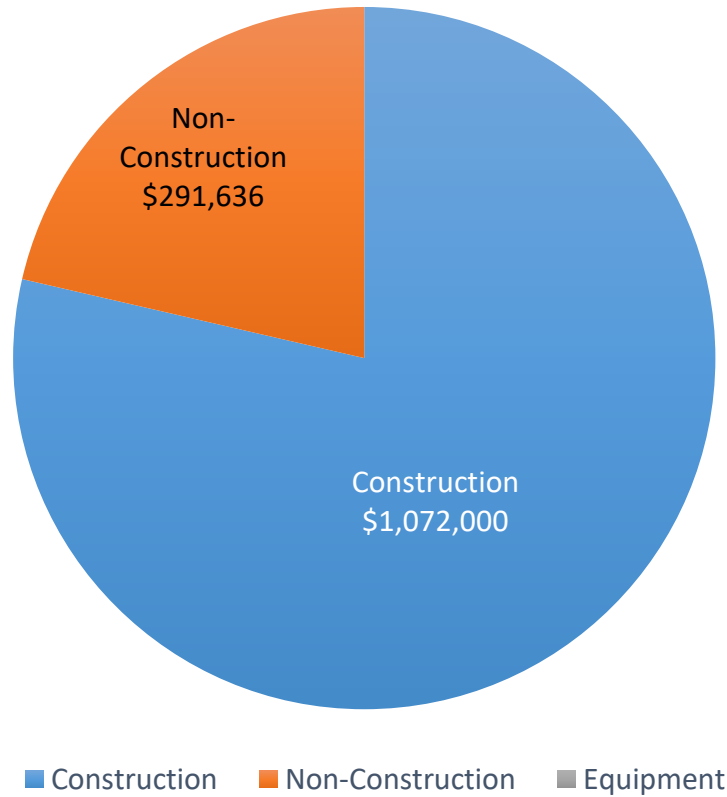
- **Phase:** Design
- **Delivery Method:** Design Build
- **Current Budget:** \$1.5M
- **Funding:** Non-Bond
- **Designer:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the Community Learning Center campus. Solar panels are anticipated to go over covered parking spaces on the south side of the new Student Services Building.
- **Status:** The project is currently in design with a mid-Summer 2024 anticipated DSA submission date.



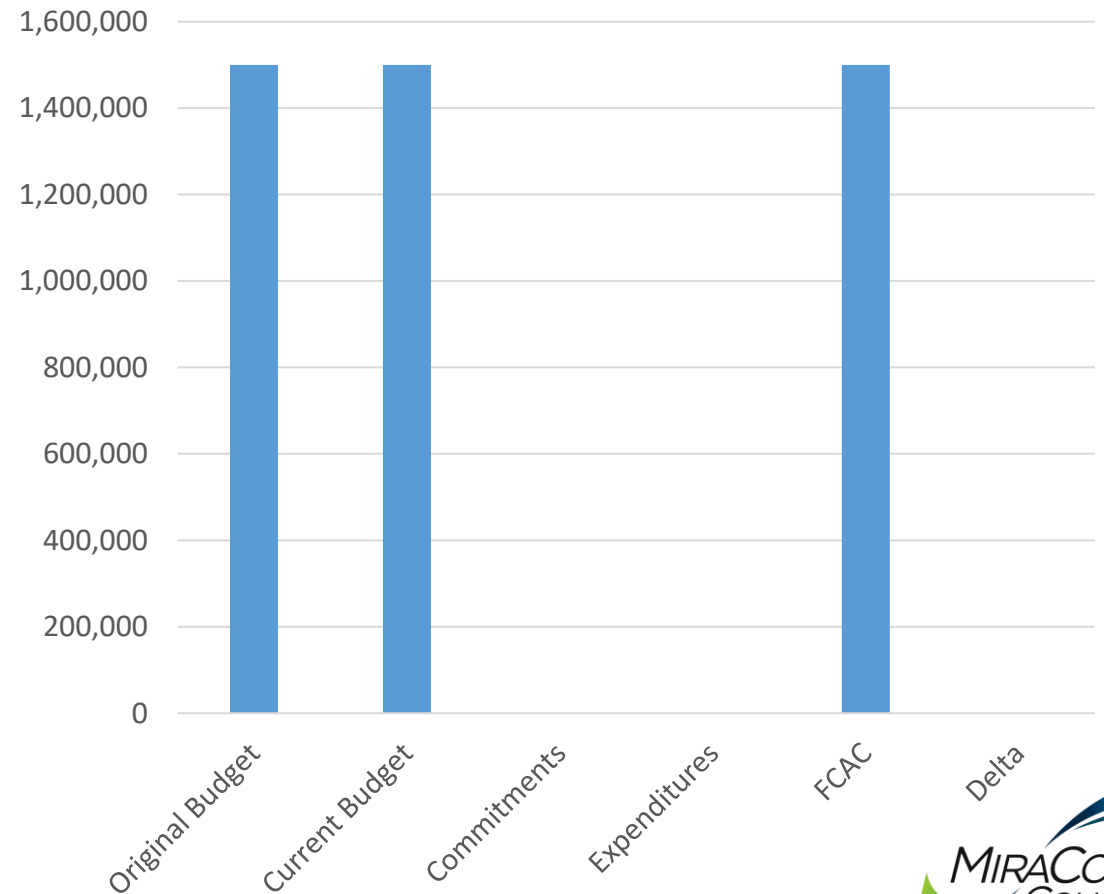
# CLC SOLAR PROJECT

Project Budget as of Feb. 2024

**Current Budget = \$1,363,636**

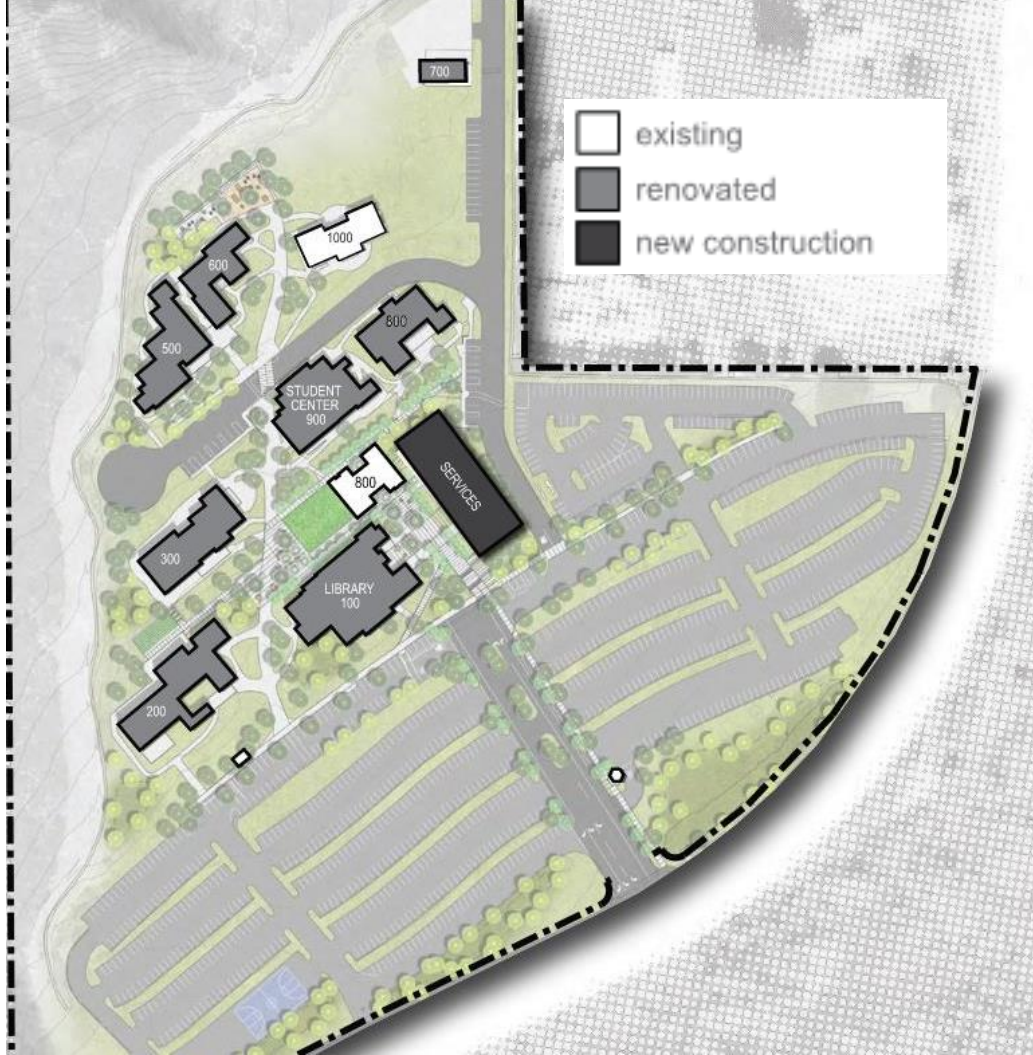


**Budget vs. Forecast**





# SAN ELIJO CAMPUS

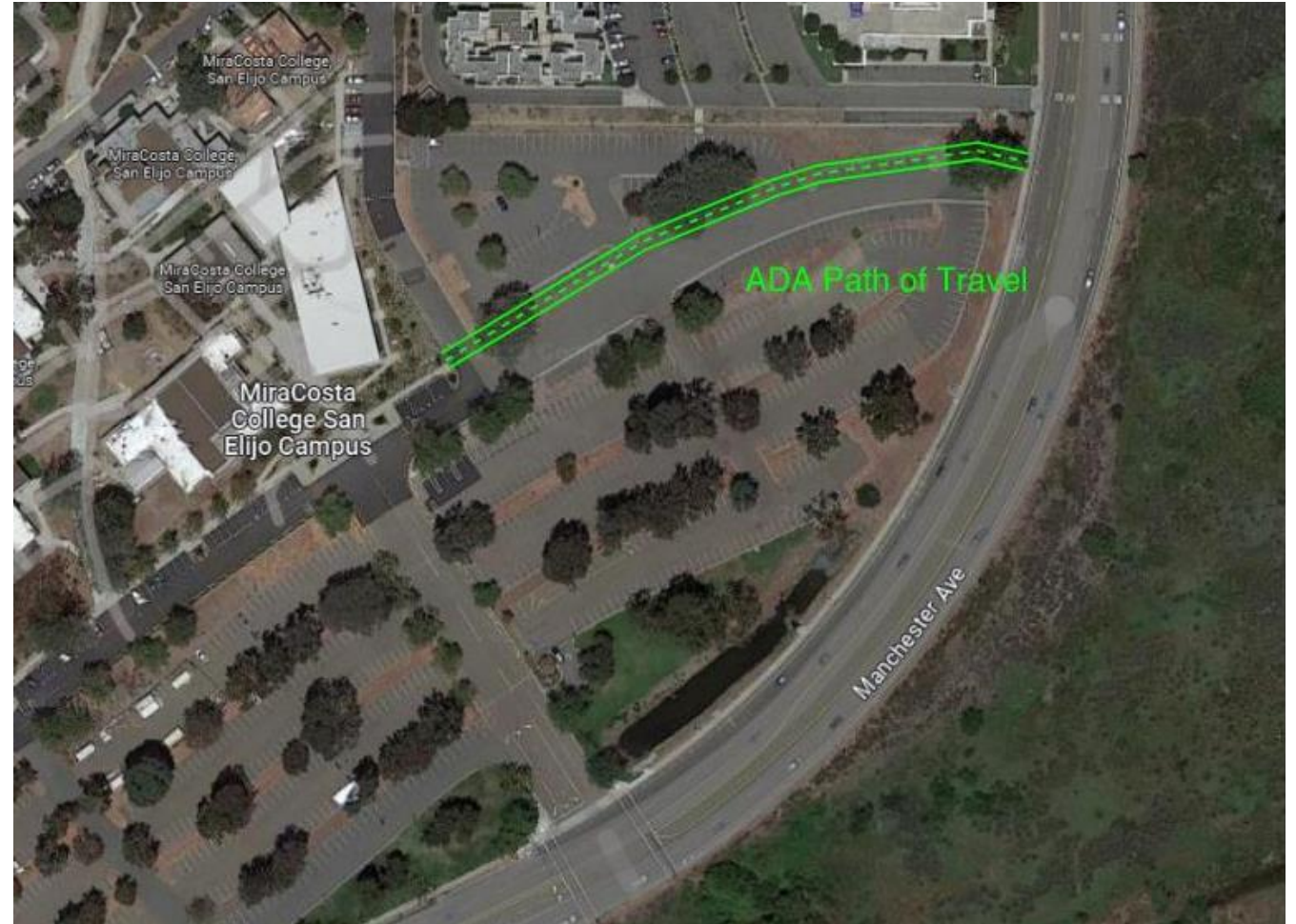


# SAN ELIJO CAMPUS

SAN ELIJO CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS
Building 600 Renovation	\$2,261,004	Complete	Complete	COMPLETE
Building 300 Renovation	\$2,678,463	Complete	Complete	COMPLETE
Building 500 Renovation	\$3,748,809	Complete	Complete	COMPLETE
Building 1100 New Student Services & Administration	\$13,980,978	Complete	Complete	COMPLETE
Building 200 Renovation	\$4,740,708	Complete	Complete	COMPLETE
Swing Space	\$2,566,352	Complete	Complete	COMPLETE
Underground Utilities Renovation	\$1,852,737	Complete	Complete	COMPLETE
Building 100 Library Renovation	\$6,040,962	Complete	Complete	COMPLETE
Building 900 Student Center Renovation	\$2,576,080	Complete	Complete	COMPLETE
Central Campus Quad Renovation and B800 Demo - PHASE I	\$649,416	Future	Future	COMPLETE
Building 400 Science Labs Renovation	\$4,629,526	Complete	Complete	COMPLETE
Path of Travel Upgrade	\$486,483	Summer 2024	Fall 2024	PROCUREMENT
Miscellaneous Enhancements Project	\$1,312,616	Started - Summer 2022	Fall 2024	PROCUREMENT
Solar Project	\$2,000,000	TBD	TBD	DESIGN
San Elijo Campus Total =	<b>\$49,524,134</b>			

# SAN ELIJO PATH OF TRAVEL UPGRADE

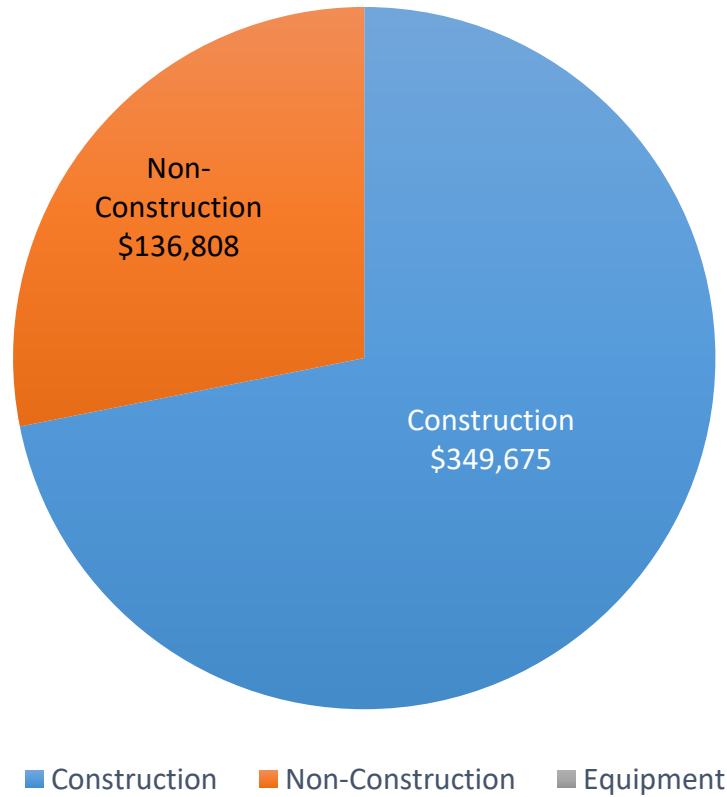
- **Phase:** Procurement
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$500K
- **Funding:** Measure MM
- **Architect:** MJK
- **Scope:** This project will provide an American with Disabilities Act (ADA) accessible sidewalk from Manchester Ave. to the front of campus to meet current accessibility code requirements.
- **Status:** This project has been designed and approved by DSA and by Coastal Commission. This project has been bundled with the Recycled Water project and posted for bid with construction slated to start late Summer 2024.



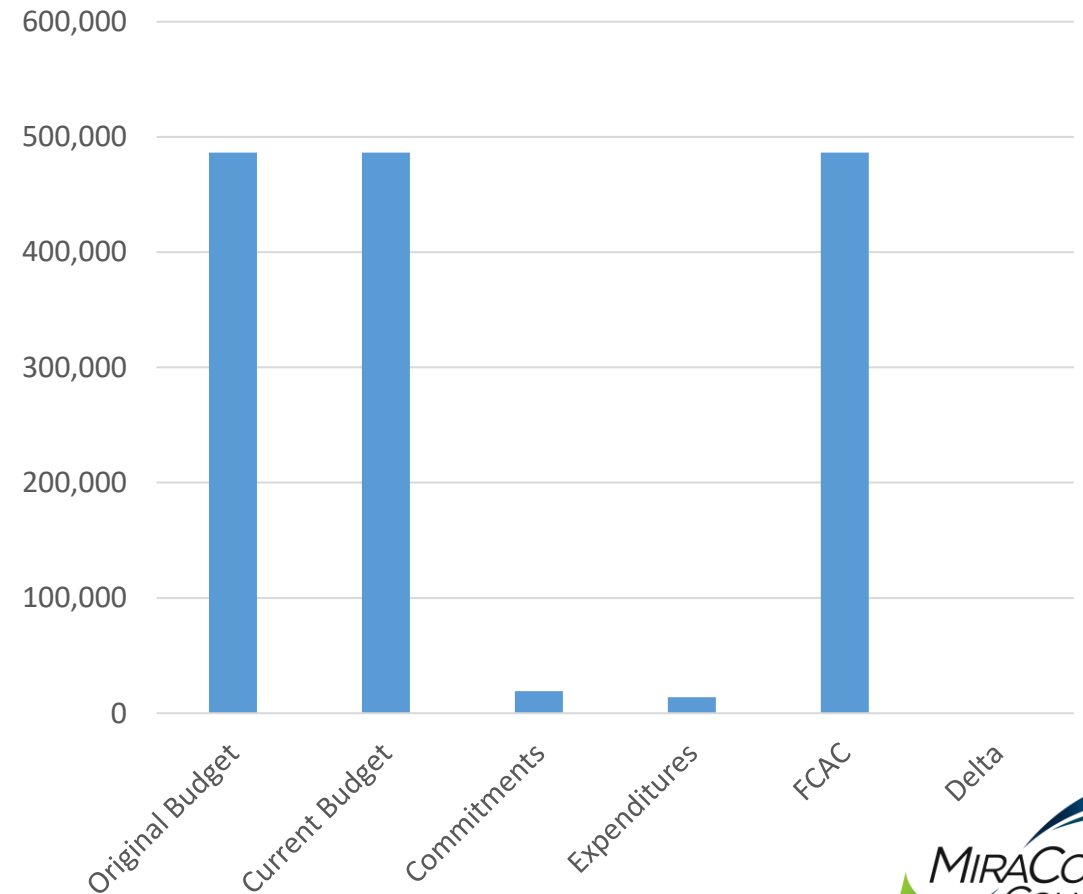
# SAN ELIJO PATH OF TRAVEL UPGRADE

Project Budget as of Feb. 2024

**Current Budget = \$486,483**

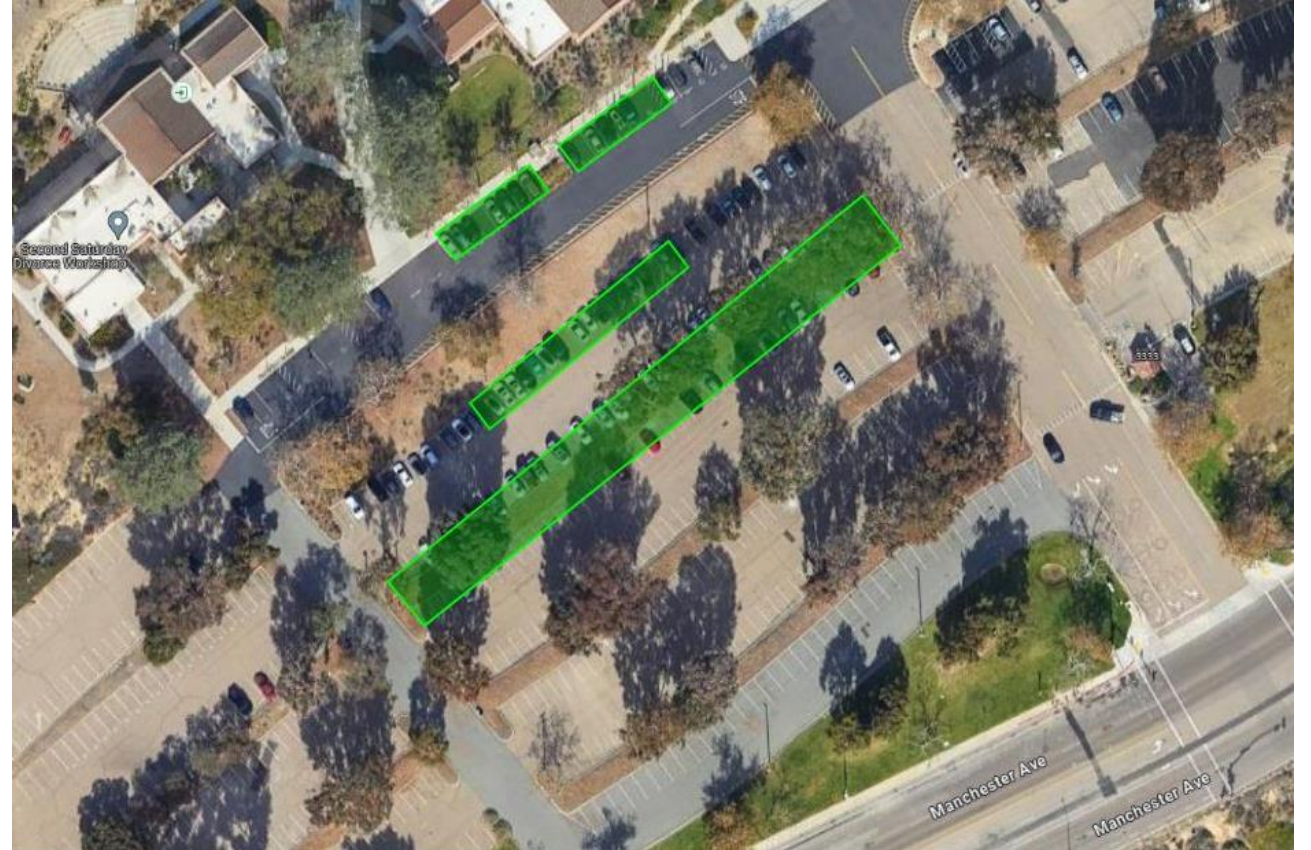


**Budget vs. Forecast**



# SAN ELIJO SOLAR PROJECT

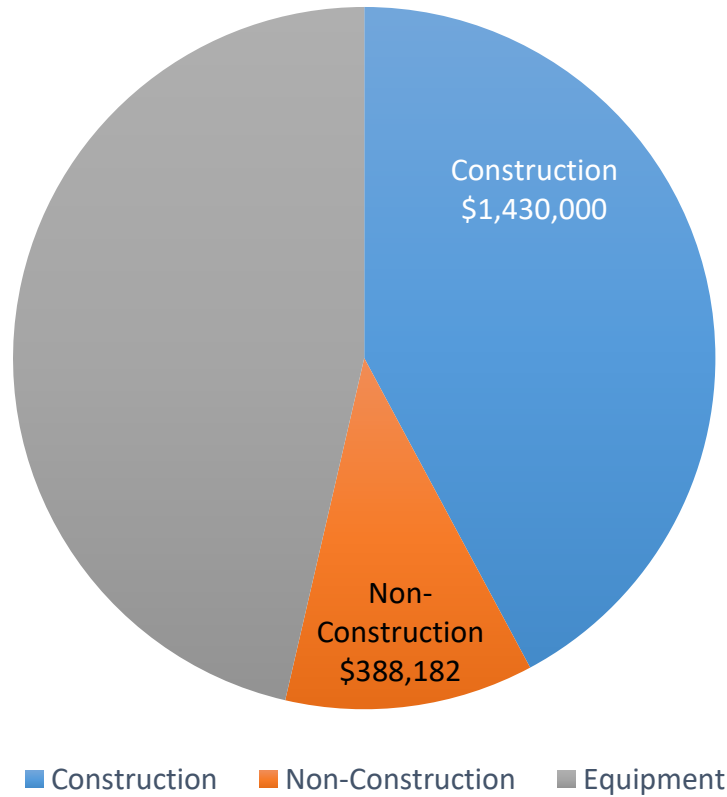
- **Phase:** Design
- **Delivery Method:** Design Build
- **Current Budget:** \$2M
- **Funding:** Non-Bond
- **DBE:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the San Elijo campus. Solar panels are anticipated to go in the current parking area on top of covered parking structures.
- **Status:** Coastal Commission Amendment is in process The project is currently in design with a mid-Summer 2024 anticipated DSA submission date.



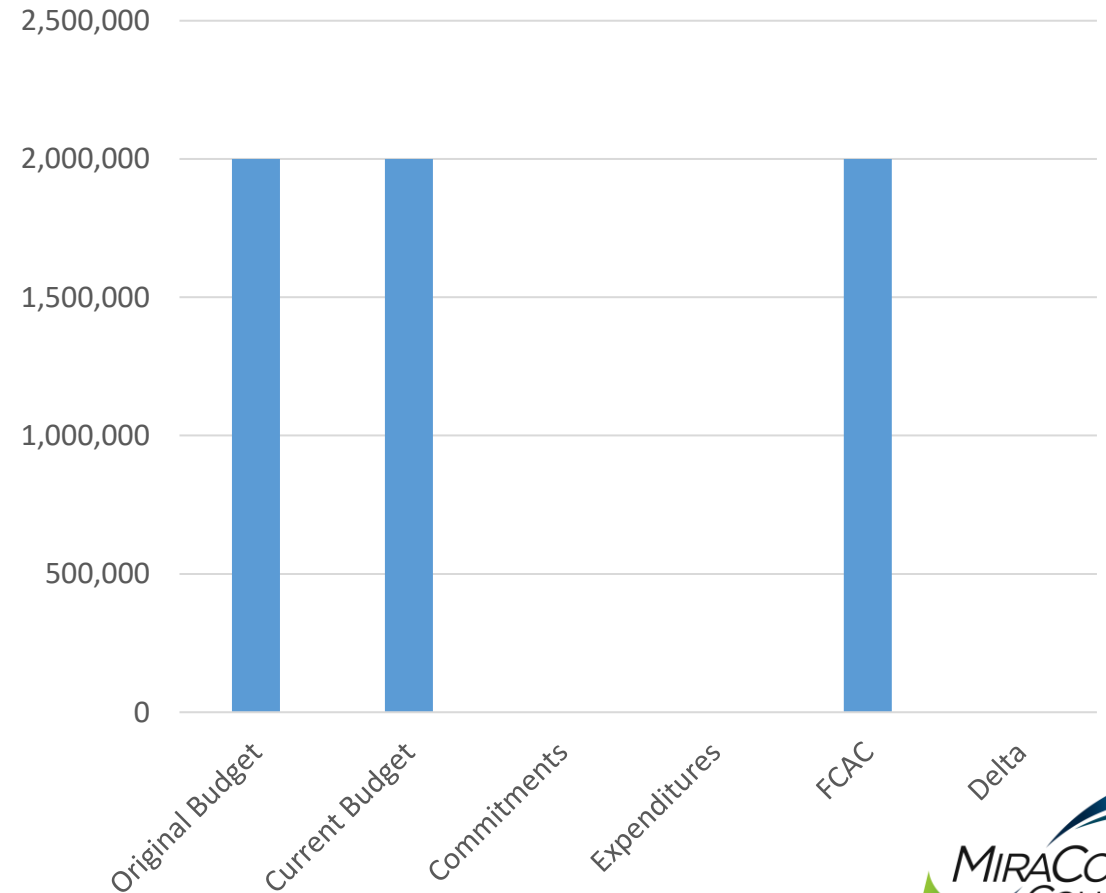
# SAN ELIJO SOLAR PROJECT

Project Budget as of Feb. 2024

**Current Budget = \$2,000,000**

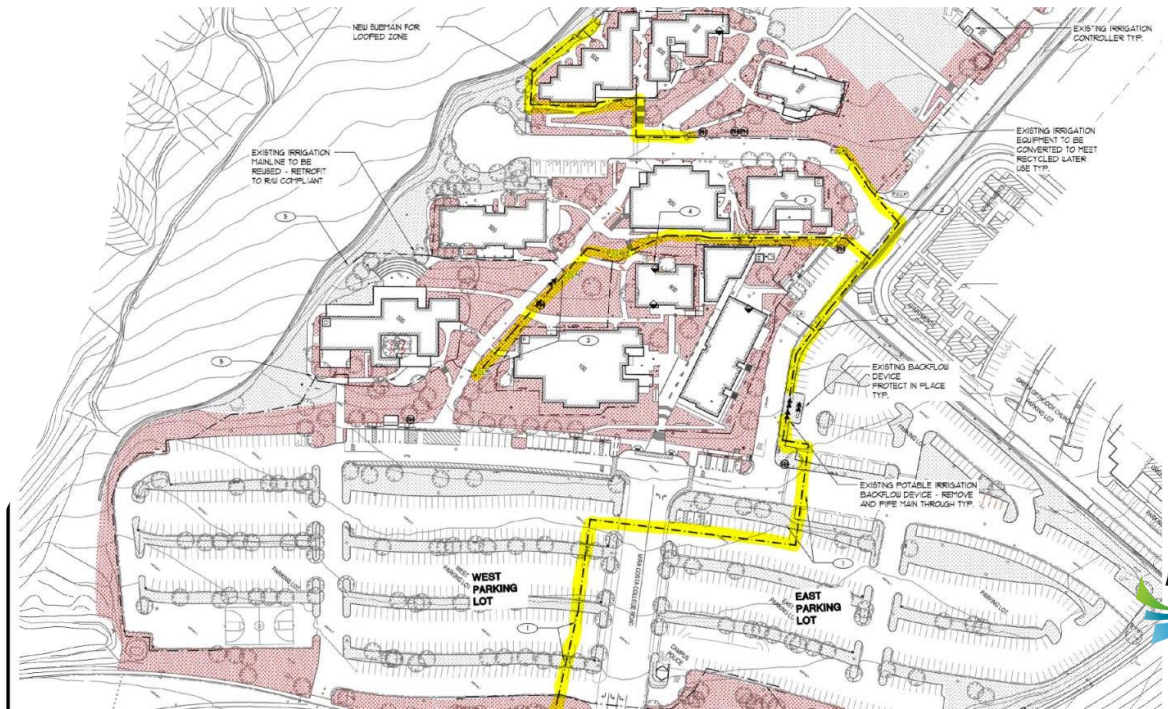


**Budget vs. Forecast**



# SAN ELIJO MISCELLANEOUS ENHANCEMENTS

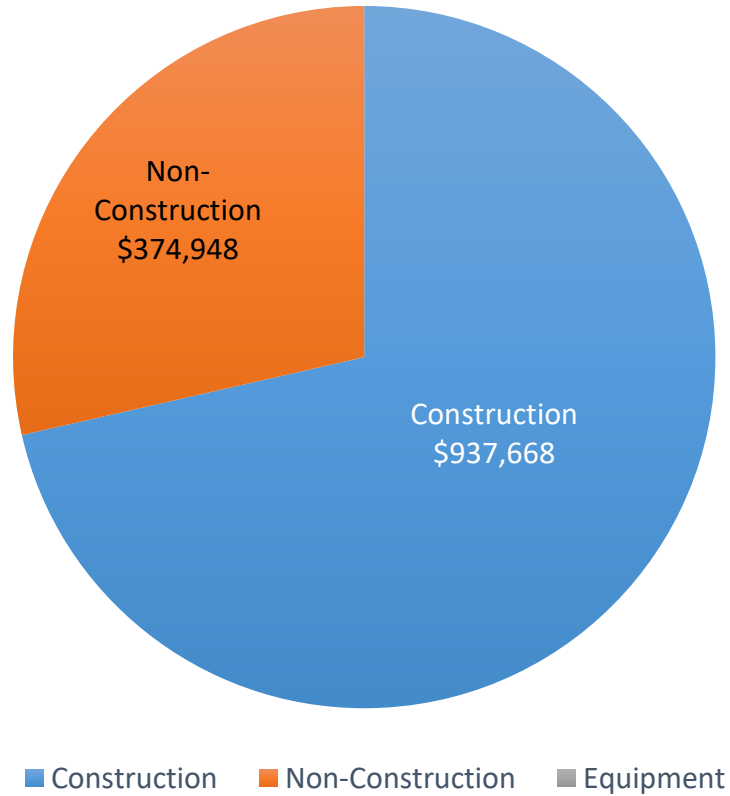
- **Phase:** Procurement
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$1.3M
- **Funding:** Measure MM & Non-Bond
- **Designer:** NV5
- **Scope:** This project includes the installation of a new recycled water service for irrigation across campus.
- **Status:** Approvals were received from Olivenhein Water District and the San Diego Health Department. This project is bundled with the Recycled Water project and posted for bid with construction slated to start late Summer 2024.



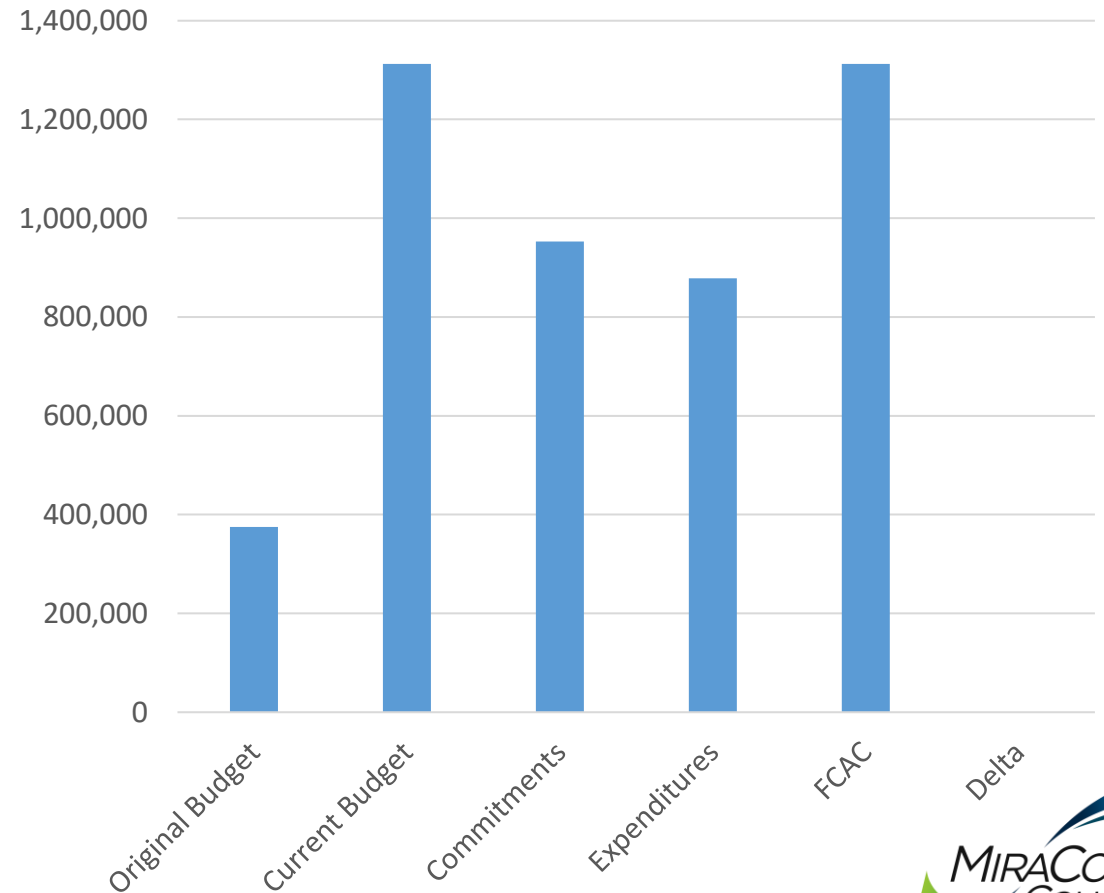
# SAN ELIJO MISCELLANEOUS ENHANCEMENTS

Project Budget as of Feb 2024

**Current Budget = \$1,312,616**

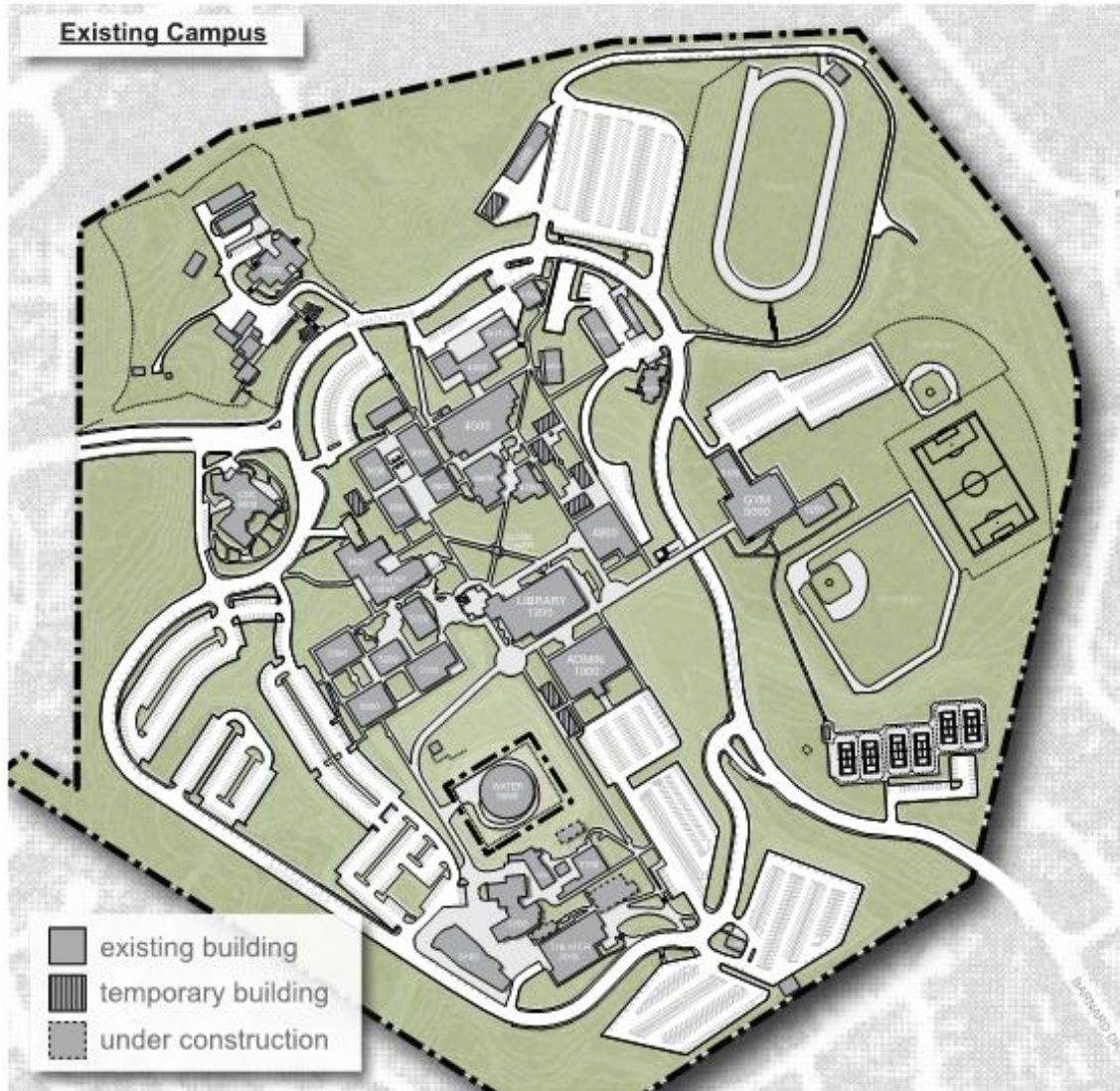


**Budget vs. Forecast**





# OCEANSIDE CAMPUS



# OCEANSIDE CAMPUS

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
North Storm Drain Replacement	\$768,081	Complete	Complete	COMPLETE
Track and Field and Support Building Renovation	\$9,889,811	Complete	Complete	COMPLETE
New North Campus Parking Lot 4C Ex - PHASE I	\$100,880	Future	Future	COMPLETE
New Parking Lot 5A	\$13,609,435	Complete	Complete	COMPLETE
Strong Workforce Development Lab/ Trailer	\$784,008	Complete	Complete	COMPLETE
Building 2000 Theatre Lighting	\$535,000	Complete	Complete	COMPLETE
Building 1000 Administration Renovation	\$11,015,305	<i>Started - Summer 2021</i>	<i>Completed - Spring 2023</i>	DSA CLOSEOUT
Building 5100 New Allied Health	\$29,763,333	<i>Started - Spring 2022</i>	<i>Completed - Dec 2023</i>	DSA CLOSEOUT
Building 1200 Library Renovation	\$32,480,013	<i>Started - Spring 2023</i>	<i>Completed - Spring 2024</i>	DSA CLOSEOUT
Building 5200 New Gymnasium and 5300 KHAN Building	\$41,372,096	<i>Started - Spring 2022</i>	Spring 2024	CONSTRUCTION
Building 1400 New Student Services (includes Veterans)	\$62,064,022	<i>Started - Summer 2021</i>	Summer 2024	CONSTRUCTION
Building 1300 New Chemistry & Biotechnology	\$46,921,154	<i>Started - Fall 2022</i>	Spring 2025	CONSTRUCTION

# OCEANSIDE CAMPUS - Continued

Building 2800 Media Arts Complex	\$25,859,673	Started - Fall 2022	Spring 2025	CONSTRUCTION
Communications Hub, Social Justice and Equity Centers & Student Center Renovation - Includes renovation of Buildings 3400 and 3700 - Includes a new building replacing 3000, 3100, 3200 and 3300	\$69,346,329	Fall 2024	Summer 2026	DSA
Wayfinding and Signage	\$4,290,000	TBD	TBD	DESIGN
Solar Project	\$16,000,000	TBD	TBD	DESIGN
Building 4500 Science Renovation	\$35,546,063	Summer 2026	Fall 2027	DESIGN
Security Infrastructure Project	\$703,000	TBD	TBD	DESIGN
Campus Wide Utility Infrastructure Renovation	\$2,478,155	Ongoing	Ongoing	ONGOING
Swing Space	\$9,058,137	Ongoing	Ongoing	ONGOING
Renovation for Professional Development	\$3,766,462	TBD	TBD	UPCOMING
Stair Removal and Bridge Repair	\$1,491,221	TBD	TBD	UPCOMING
Oceanside Campus Total =	<b>\$417,842,180</b>			

# OC NEW KHAN BUILDING and GYM BUILDING

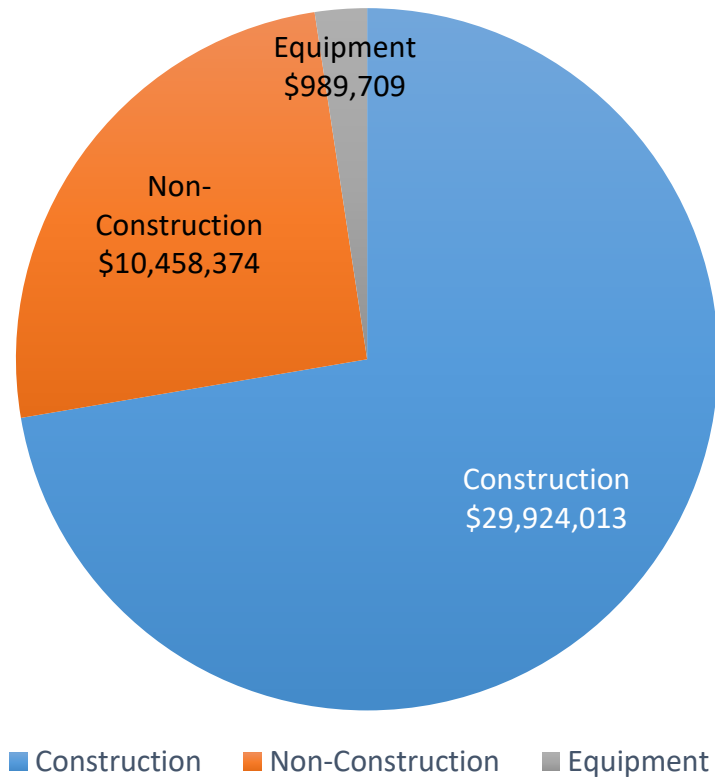
- **Phase:** Closeout
- **Delivery Method:** Design-Build
- **Current Budget:** \$41.4M
- **Funding:** Measure MM
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 40,915 SQ FT
- **Scope:** The new Gymnasium and the Kinesiology, Health and Nutrition Studies (KHAN) buildings has replaced the existing gym buildings and provides a consolidated location for the new gymnasium, athletics instruction spaces, and the Wellness Center. The facility also includes locker rooms, equipment storage, and a multi-purpose studio.
- **Status:** Users are now utilizing the spaces. Demo of the existing Gym & KHAN buildings is complete and Phase 3 work for site upgrades continues.



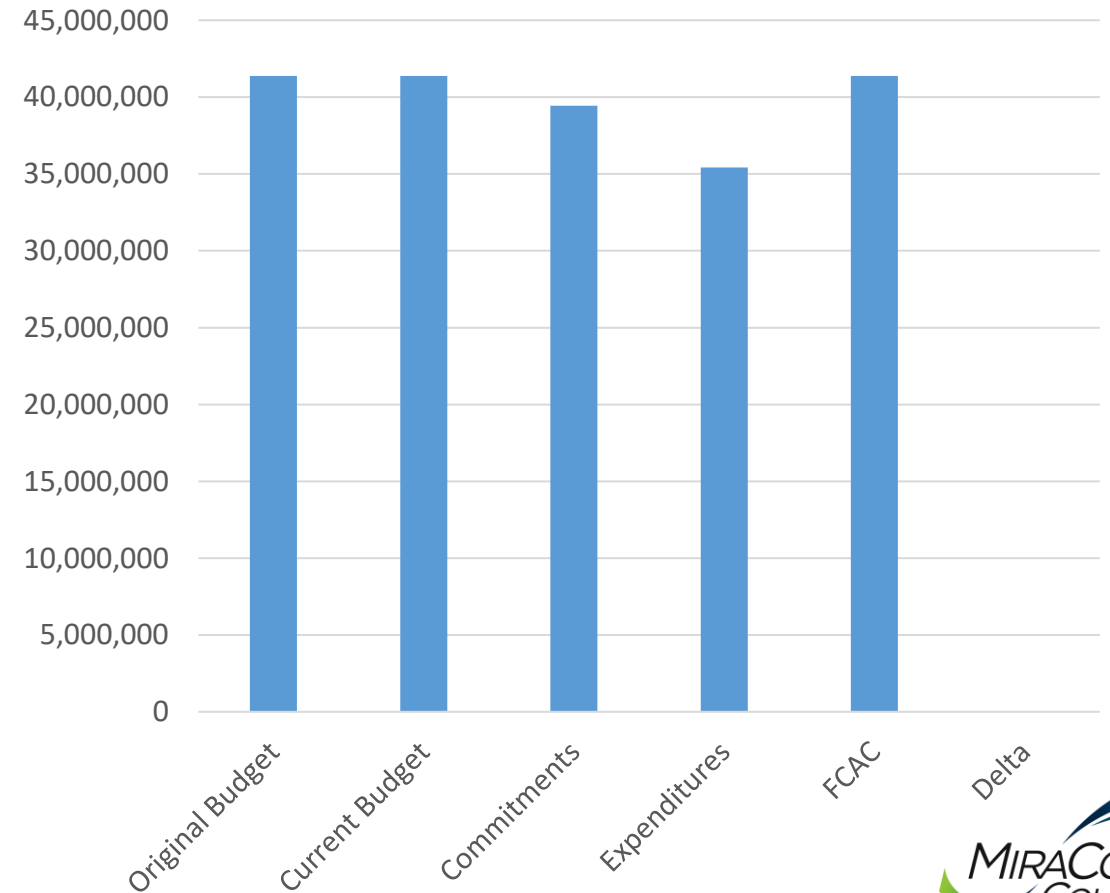
# OC NEW GYM BUILDING

Project Budget as of Feb 2024

**Current Budget = \$41,372,096**



**Budget vs. Forecast**



# OC NEW ALLIED HEALTH BUILDING (Heyden Hall)

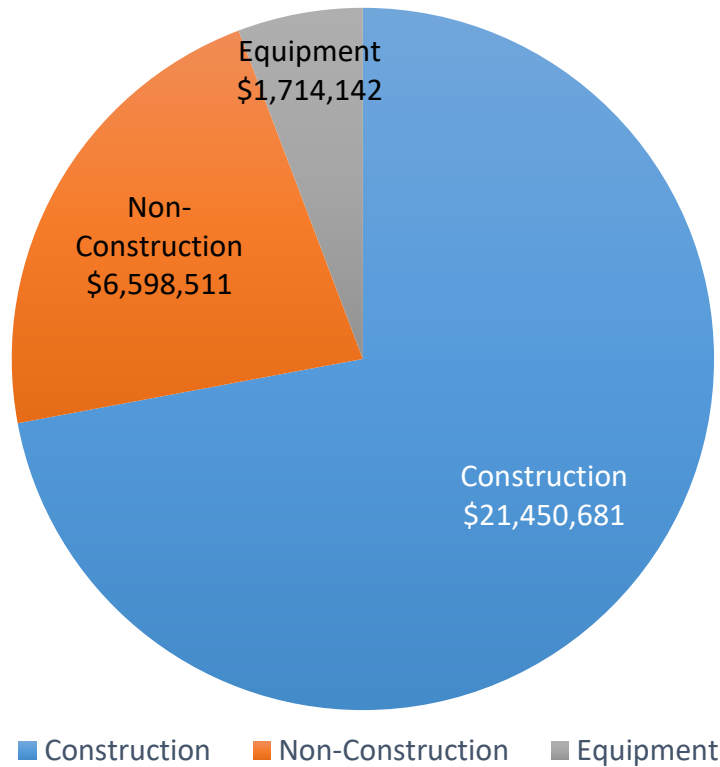
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$29.8M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 25,251 SQ FT
- **Scope:** This new facility provides a consolidated location and appropriate facilities for all of the Allied Health programs. Programming includes state-of-the-art simulation spaces, including patient and operating rooms, as well as hands-on skills labs and classrooms. It is a single story building whose design is coordinated with the new gym complex to create a unified campus and design aesthetic.
- **Status:** Substantial completion was achieved in mid-December. Coordinating final moves through May so it will be ready for use beginning in the Summer of 2024. Phase 3 sitework continues.



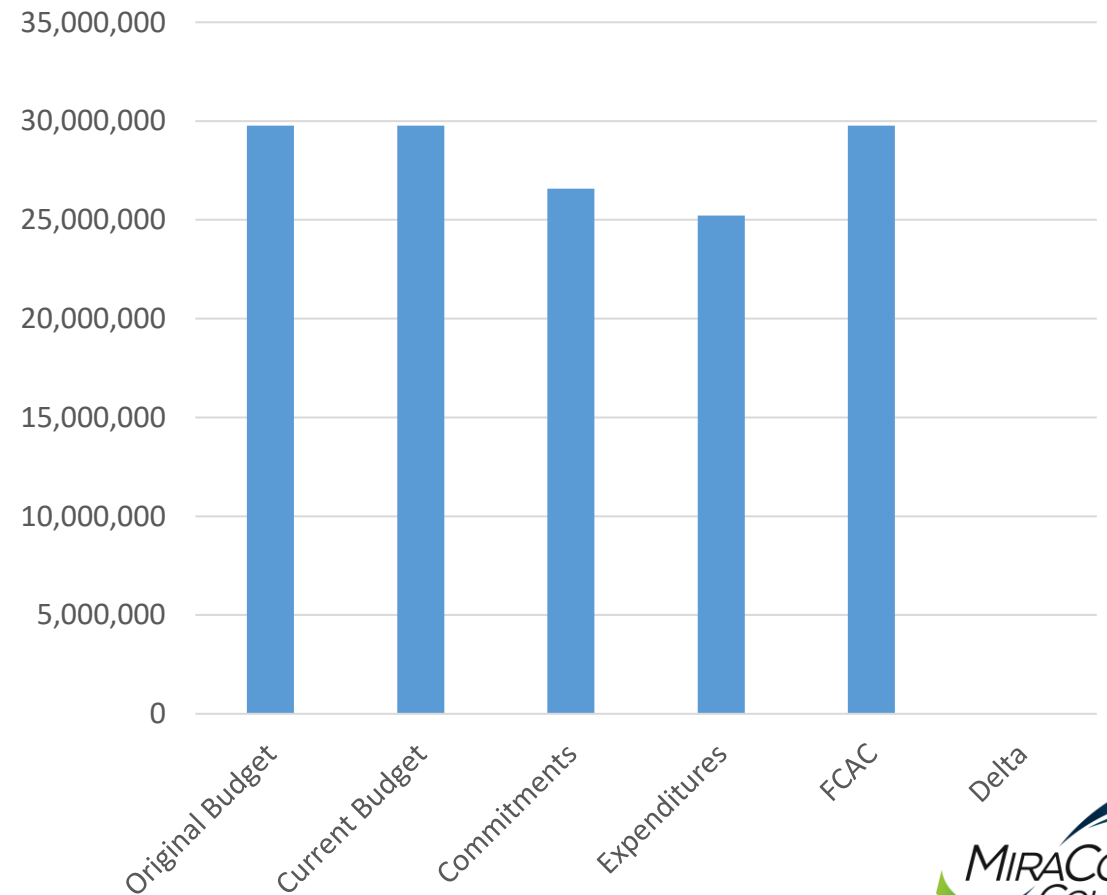
# OC NEW ALLIED HEALTH BUILDING

Project Budget as of Feb 2024

**Current Budget = \$29,763,333**

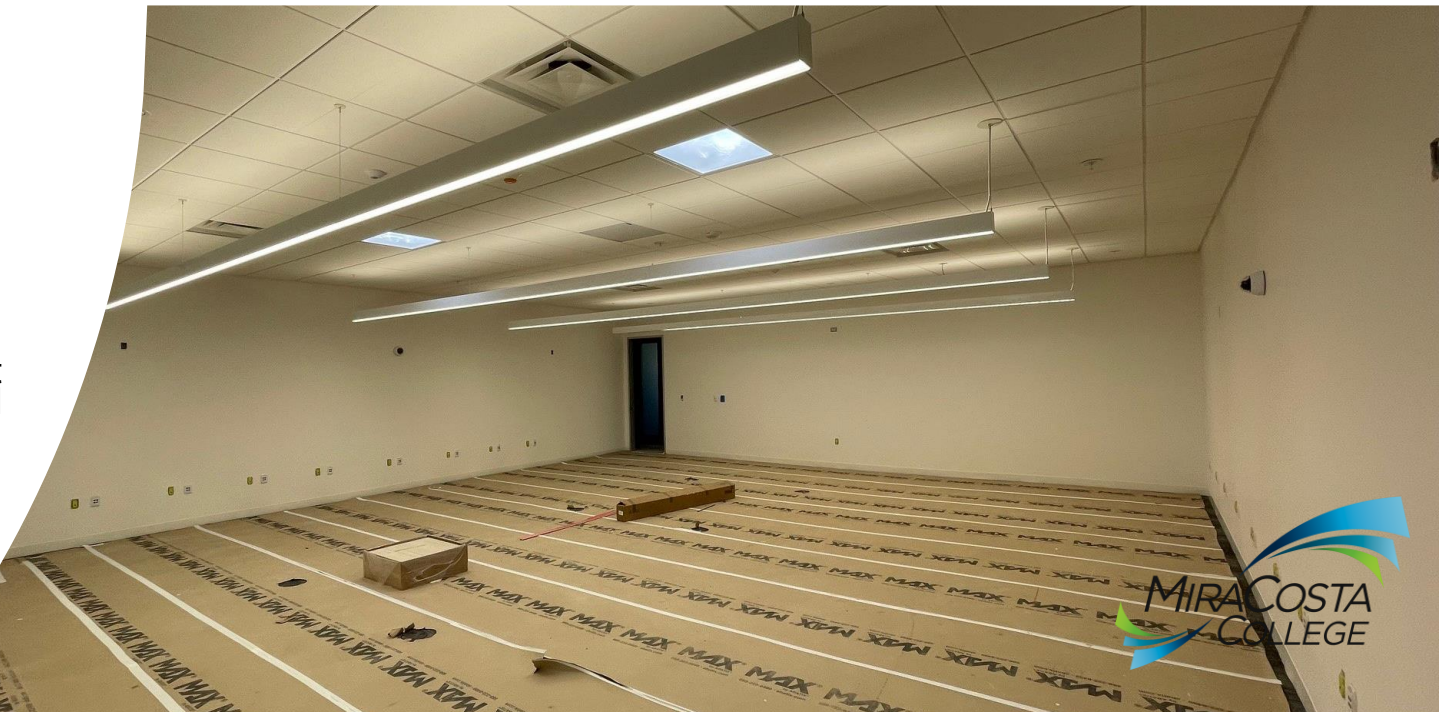


**Budget vs. Forecast**



# OC NEW STUDENT SERVICES BUILDING

- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$62.1M
- **Funding:** Measure MM & Non-Bond
- **Criteria Architect:** Gensler
- **DBE:** Swinerton / DLR
- **Building SQ FT:** 54,556 SQ FT
- **Scope:** The new Student Services facility will consolidate student service functions currently scattered throughout the campus to a single, one-stop shop, and will include a new home for the Veterans Center. Located in the former home of Pedley Park, the new building is strategically positioned to act as a gateway building for the campus, providing a much-needed sense of entry and easy wayfinding for new or prospective students. The building will be a two-story structure and will allow access and entry from the street level for visitors and campus promenade level for current students.
- **Status:** Continuing to installing finishes in the building, start up mechanical equipment, and completing site work around the project. Furniture is scheduled to deliver mid-summer and occupancy is being planned for early Fall of 2024.

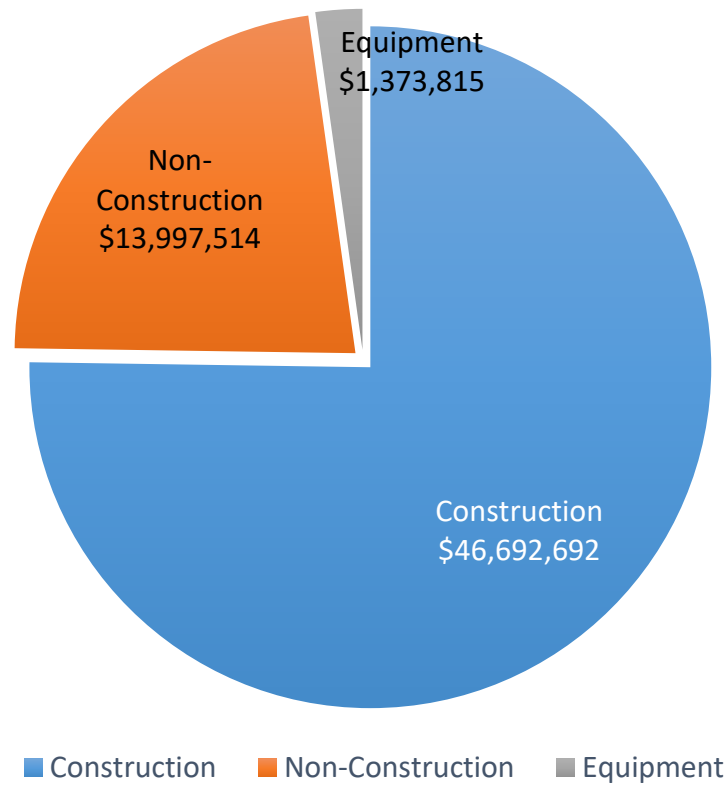




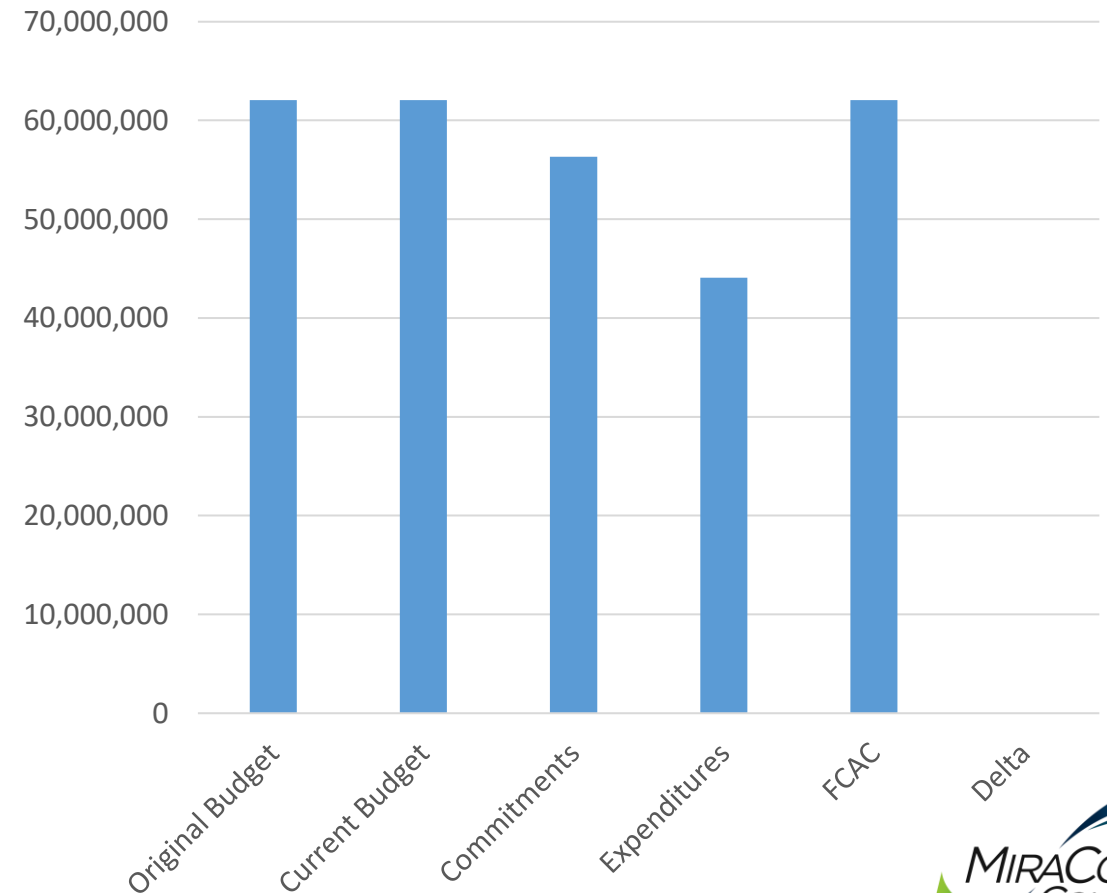
# OC NEW STUDENT SERVICES BUILDING

Project Budget as of Feb 2024

**Current Budget = \$62,064,022**



**Budget vs. Forecast**



# OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

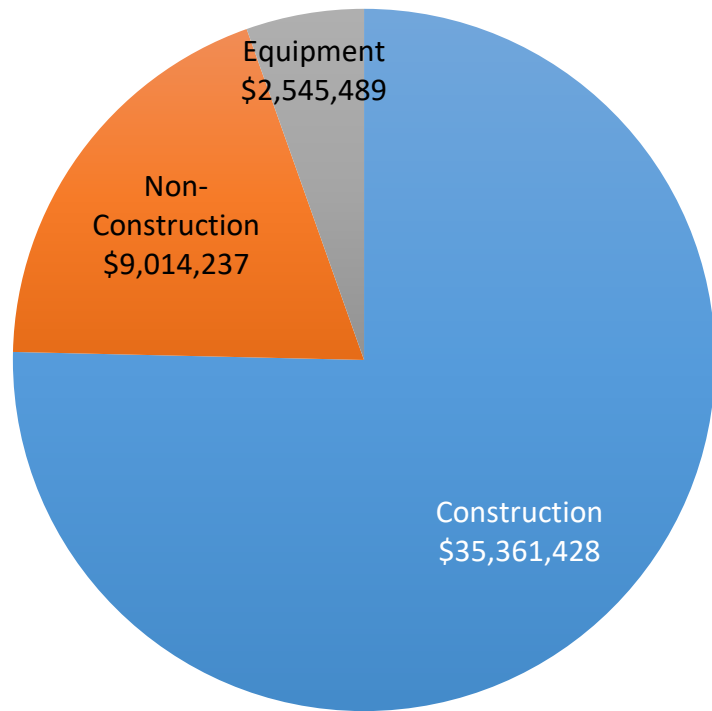
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$46.9M
- **Funding:** Measure MM
- **Criteria Architect:** Lionakis
- **DBE:** CW Driver / HED
- **Building SQ FT:** 23,391 SQ FT
- **Scope:** The new Chemistry and Biotechnology Building will provide a state-of-the-art facility with new chemistry and biochemistry labs and two 40-seat flexible classrooms. As the district's Biotechnology program expands into a Baccalaureate degree program, the building will provide needed space for growth. The project will be the major component of the Science, Technology, Engineering and Mathematics (STEM) quad and plaza.
- **Status:** Installation of interior finishes and lab casework continues within the building as exterior flatwork and landscaping has started. Occupancy is planned for Winter 2024-2025.



# OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

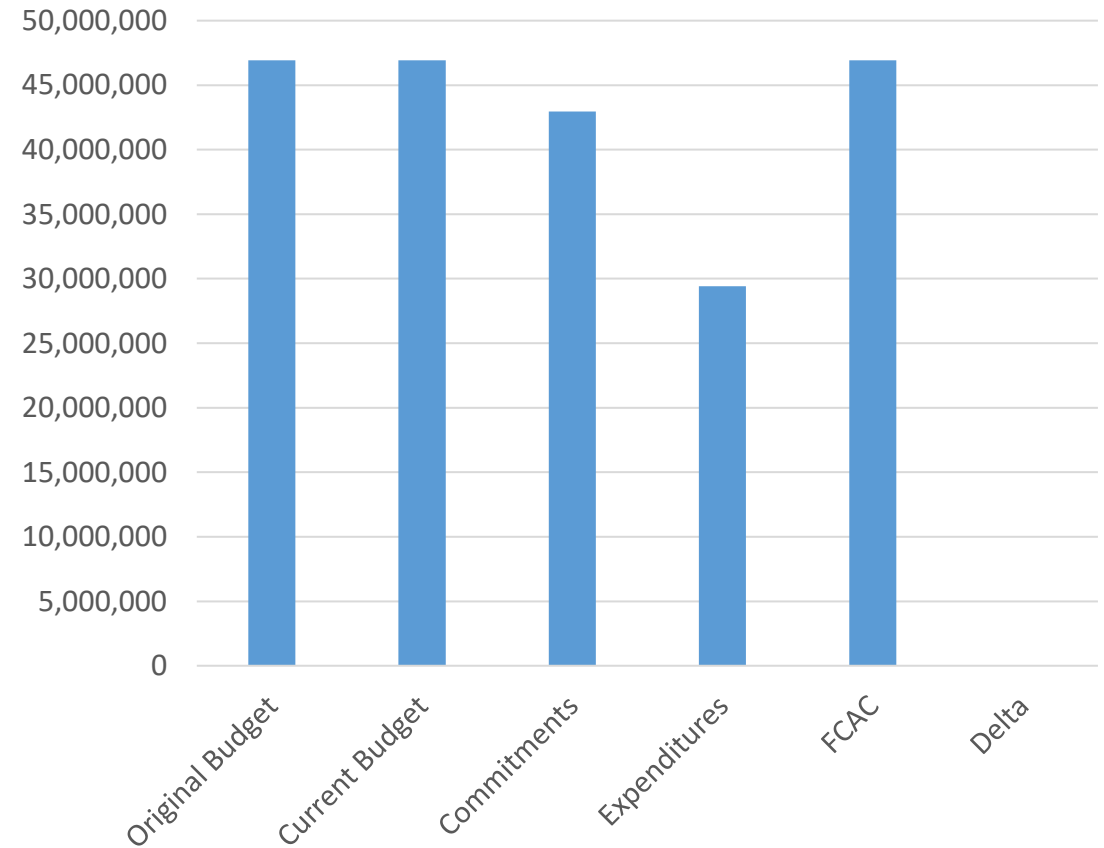
Project Budget as of Feb. 2024

**Current Budget = \$46,921,154**



■ Construction ■ Non-Construction ■ Equipment

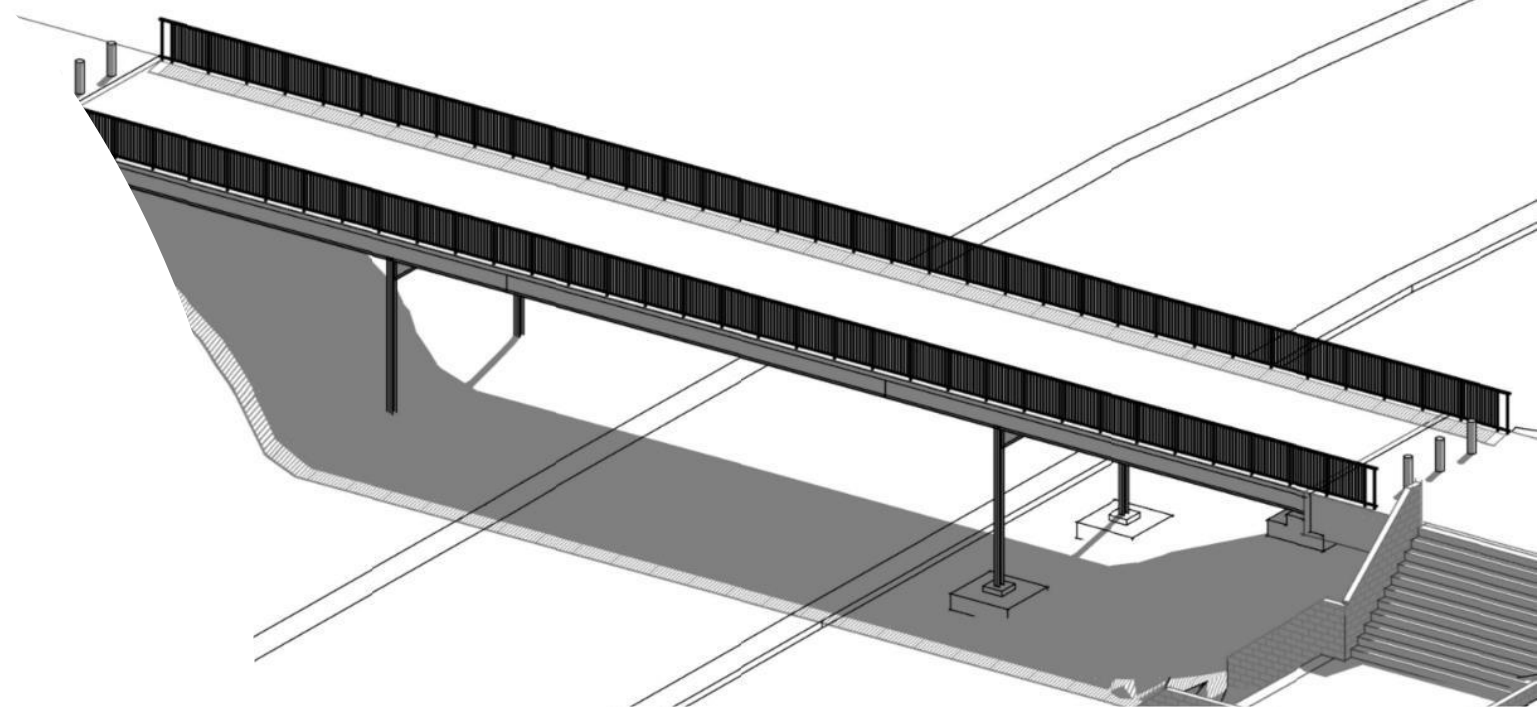
## Budget vs. Forecast



# OC PEDESTRIAN BRIDGE REPAIR

**Status:**

- CW Driver & HED team has started design of the replacement bridge and meet weekly to discuss. Planning to submit to DSA for review once design is complete in the next few months.
- Restoration of medium voltage loop is scheduled for first week of June 2024.



# OC NEW MEDIA ARTS COMPLEX - BUILDING 2800

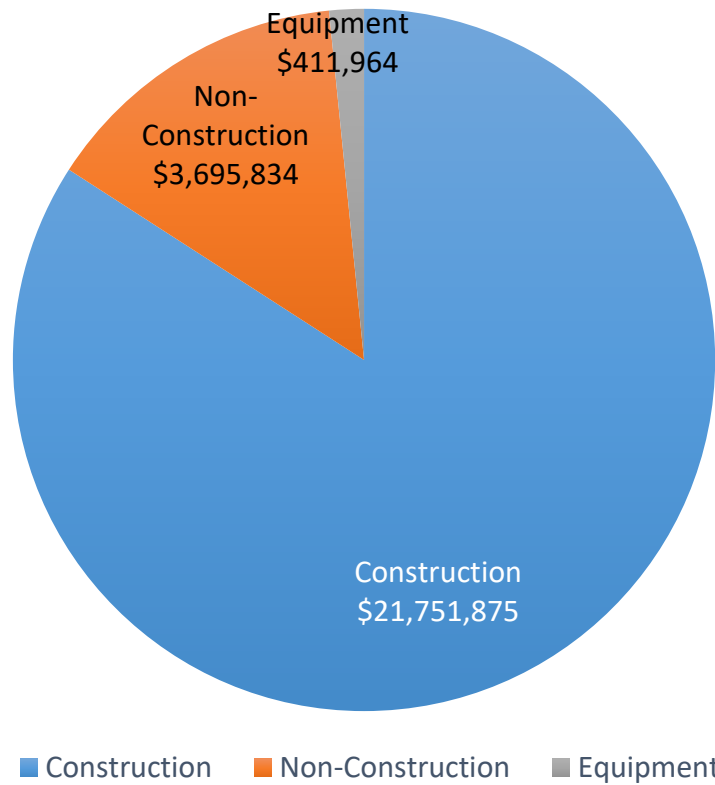
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$25.9M
- **Funding:** Measure MM & Non-Bond
- **DBE:** Balfour Beatty / HMC Architects
- **Building SQ FT:** 10,471 SQ FT
- **Scope:** The new Arts/Media Services Building will house a variety of functions, serving the students of the arts hub and the campus. It will include a new Art Gallery, two computer labs, a film studies classroom, student study and collaboration spaces, faculty offices, the Media Arts labs and extensive display areas for student art. It will provide dedicated student-friendly study and collaboration spaces. Proposed as a single-story facility, the building will have a strategic path of engagement to the campus promenade.
- **Status:** Installation of metal decking is complete. Installing metal wall framing and starting drywall this month. MEP overhead rough-in installation continues. Occupancy is currently planned for Spring 2025.



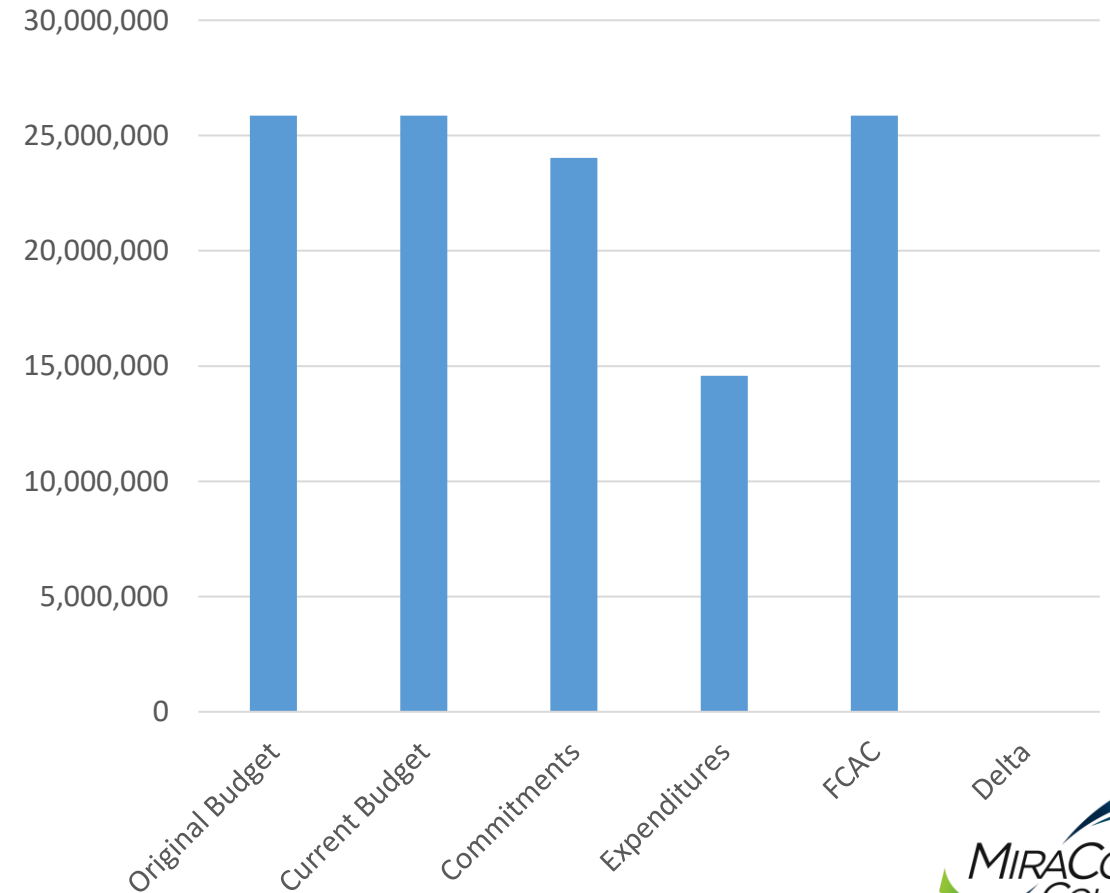
# OC NEW ARTS & MEDIA BUILDING

Project Budget as of Feb. 2024

**Current Budget = \$25,859,673**



**Budget vs. Forecast**



# OC B1200 LIBRARY RENOVATION

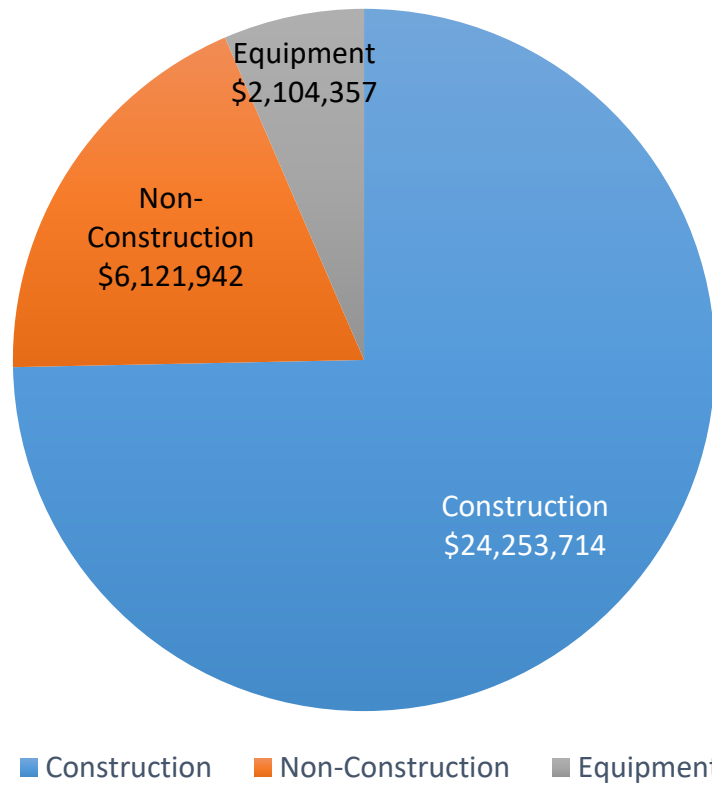
- **Phase:** Closeout
- **Delivery Method:** Design-Build
- **Current Budget:** \$32.5M
- **Funding:** Measure MM
- **DBE:** Level 10/ Mosher Drew
- **Building SQ FT:** 47,790 SQ FT
- **Scope:** The 1200 Building is Oceanside's Library. It is undergoing a full renovation to upgrade mechanical, electrical and plumbing systems within the building. Interior layouts have been adjusted to accommodate changing programming needs of the building. Addressing acoustic concerns is also a key feature incorporated to the final renovation.
- **Status:** Furniture delivery & installation continues. ITS has moved into their space with the remainder move-in scheduled for Summer of 2024.



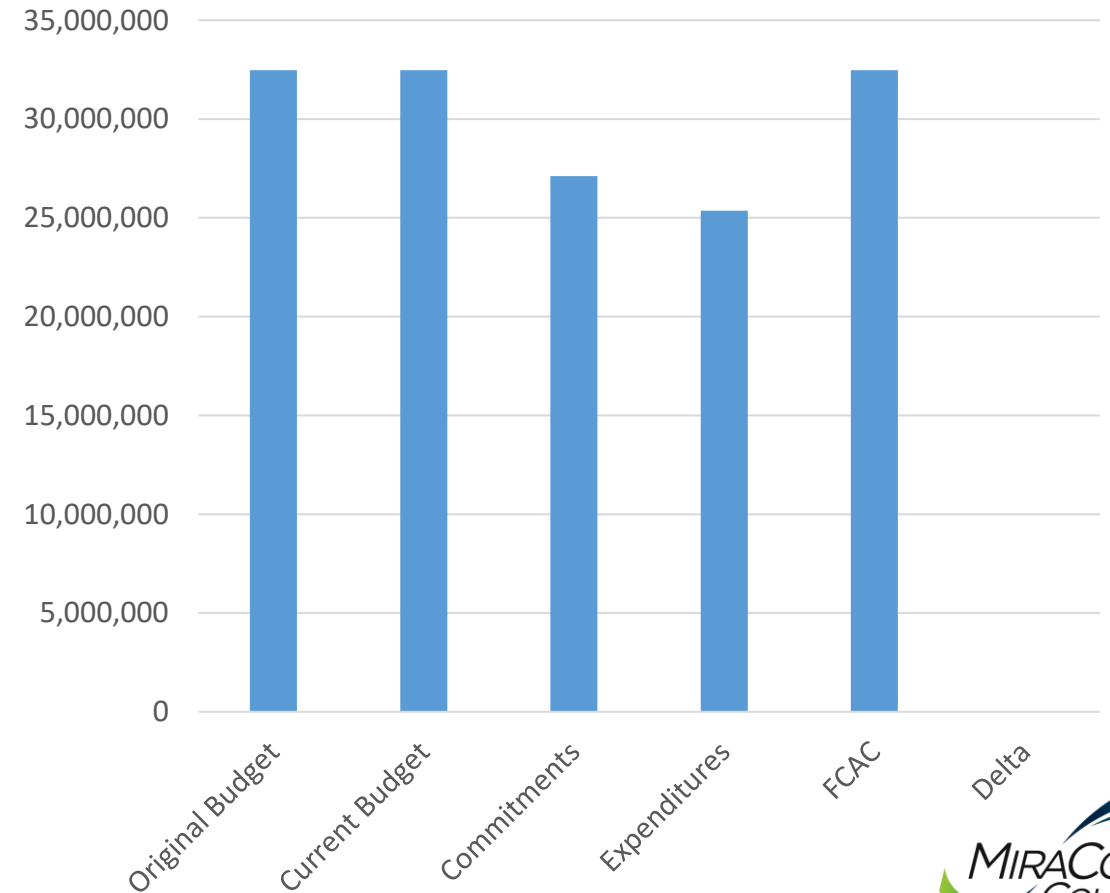
# OC NEW LIBRARY BUILDING

Project Budget as of Feb. 2024

**Current Budget = \$32,480,013**



**Budget vs. Forecast**





# OC 3000 SERIES PROJECT

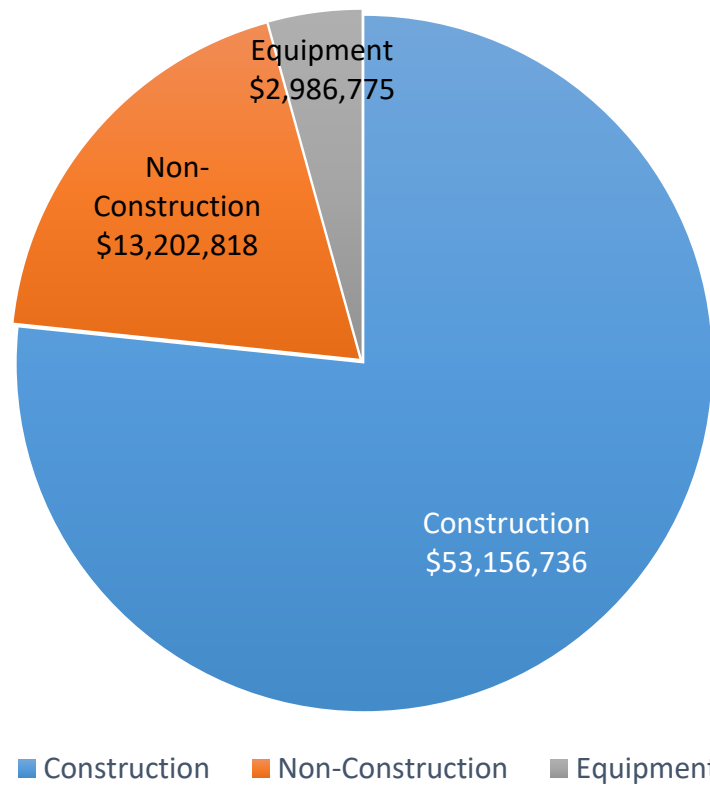
- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$69.3M
- **Funding:** Measure MM
- **DBE:** Rudolph & Sletten / Gensler
- **Building SQ FT:** 56,098 SQ FT
- **Scope:** This expansive project consists of renovating buildings 3400 and 3700, and replacing (4) aging buildings; 3000, 3100, 3200 and 3300. This will form a Communications Hub and create a cohesive space for the Social Justice and Equity Centers and provide for renovations to the existing Student Center. The scope will include classroom, office, study, and student group collaboration spaces.
- **Status:** The project has been submitted to DSA for review. Received comments from DSA on the Swing Space project which has been re-submitted for final approval. Swing Space construction scheduled to begin Summer 2024.



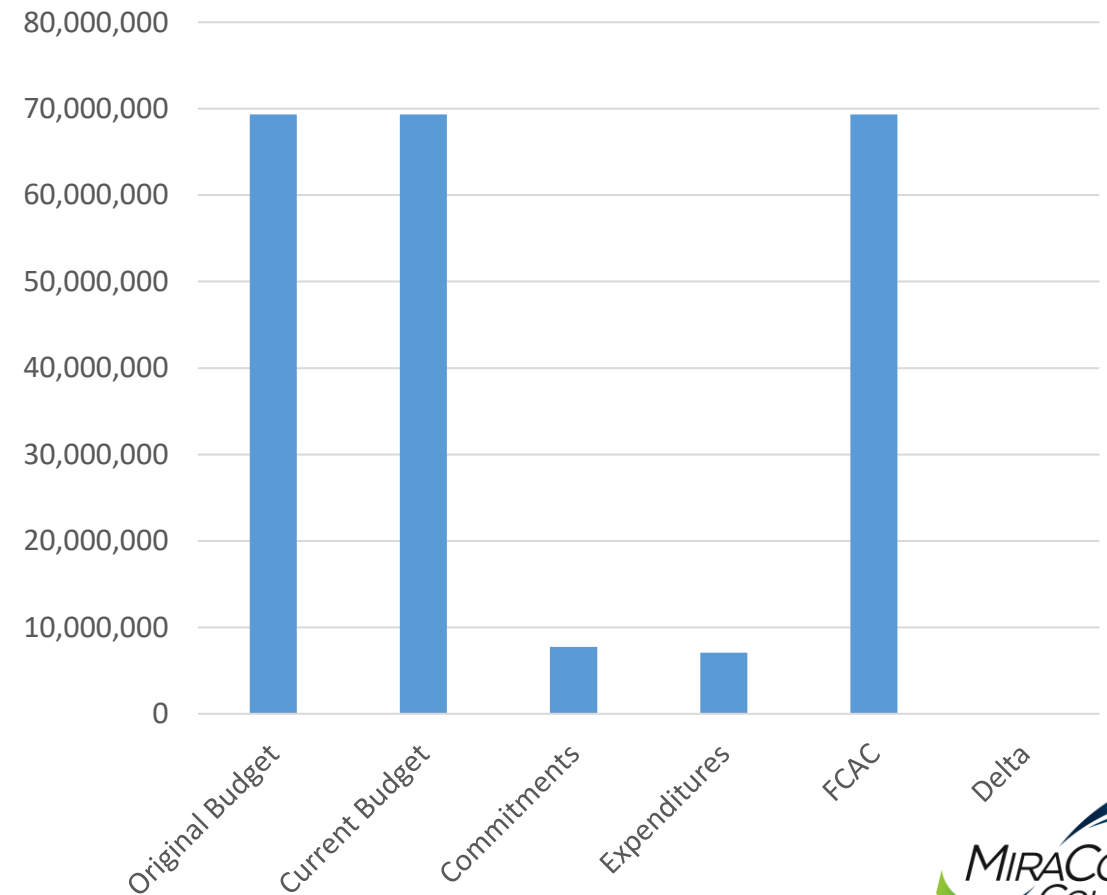
# 3000 SERIES RENOVATION

Project Budget as of Feb. 2024

**Current Budget = \$69,346,329**



**Budget vs. Forecast**



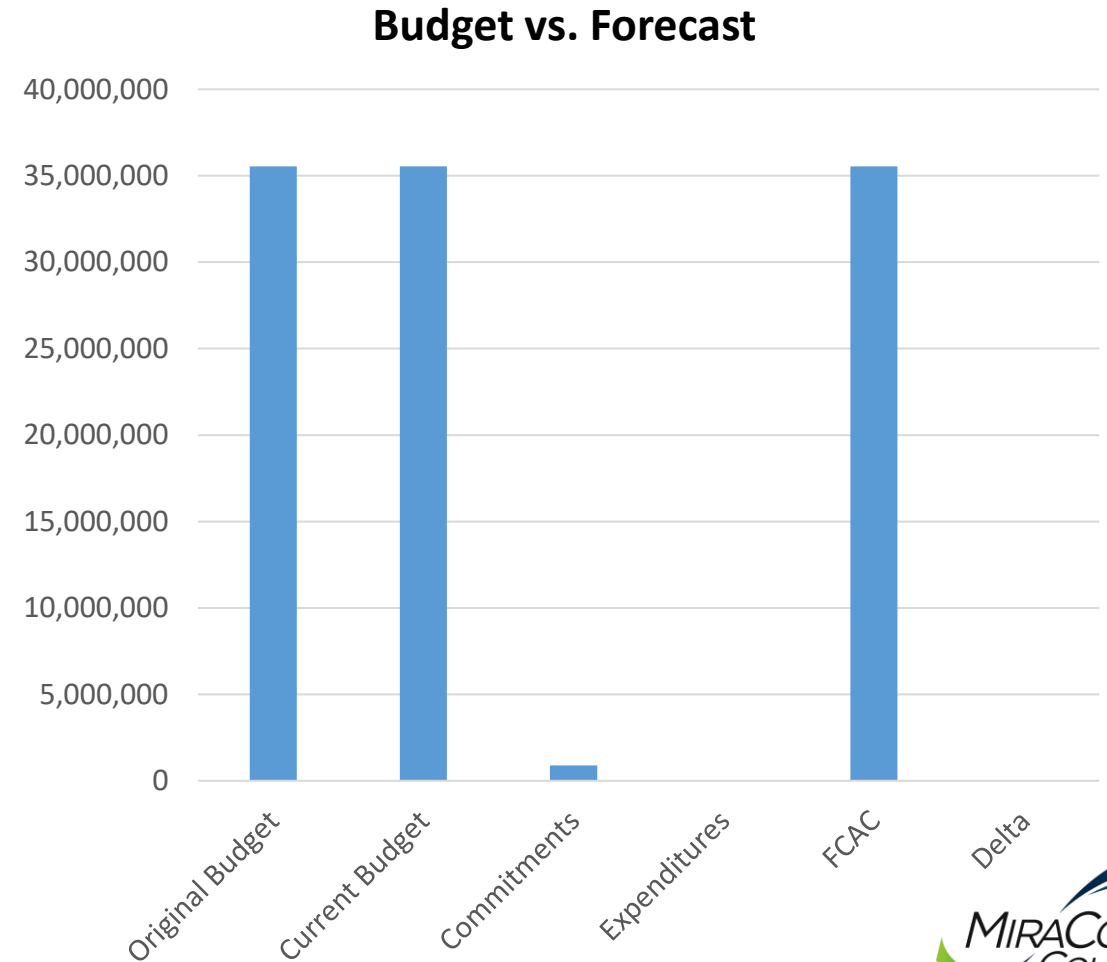
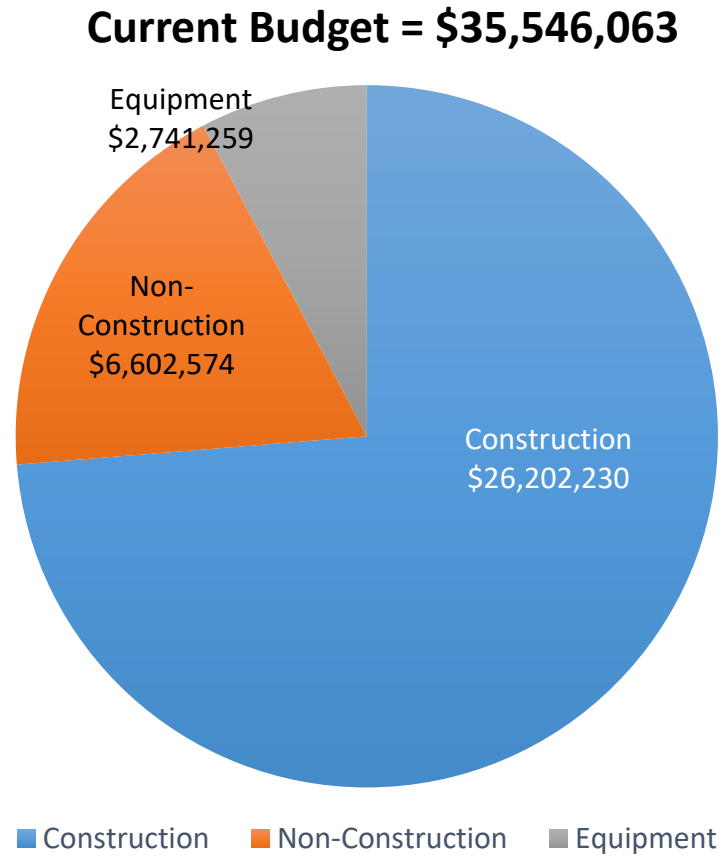
# OC B4500 PROJECT

- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$35.5M
- **Funding:** District
- **DBE:** Balfour Beatty-HMC
- **Building SQ FT:** 21,000 SQ FT
- **Scope:** The Project will consist of major renovations to the existing building systems and provide new updated labs and teaching spaces for the Biology, Physical Science and Design programs.
- **Status:** Programming meetings are complete. Awaiting the DBE's final program deliverable. Schematic Design Phase meetings scheduled to begin end of May and into Summer 2024. Planned occupancy is slated for Summer 2027.



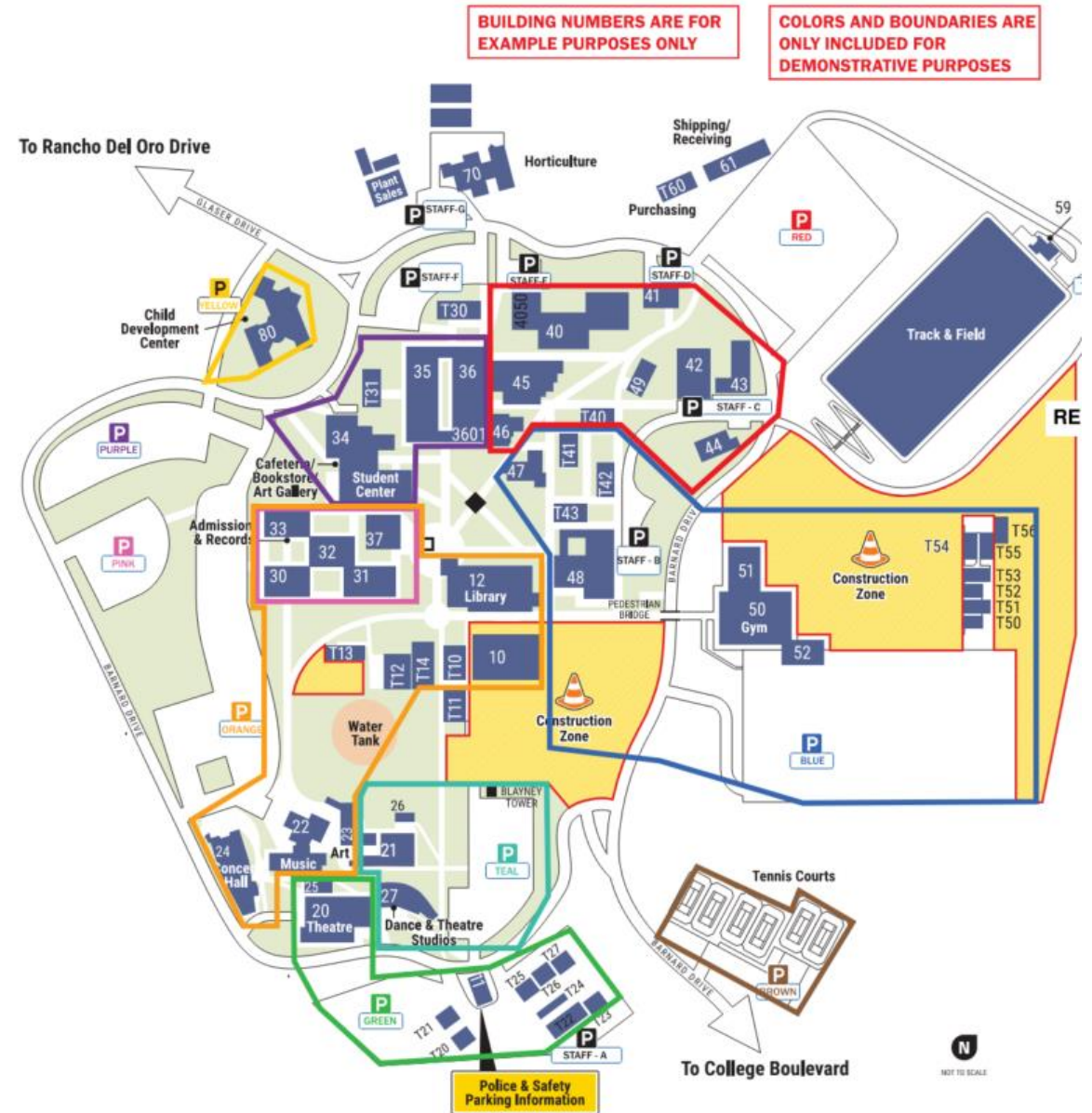
# OC B4500 Renovation

Project Budget as of Feb. 2024



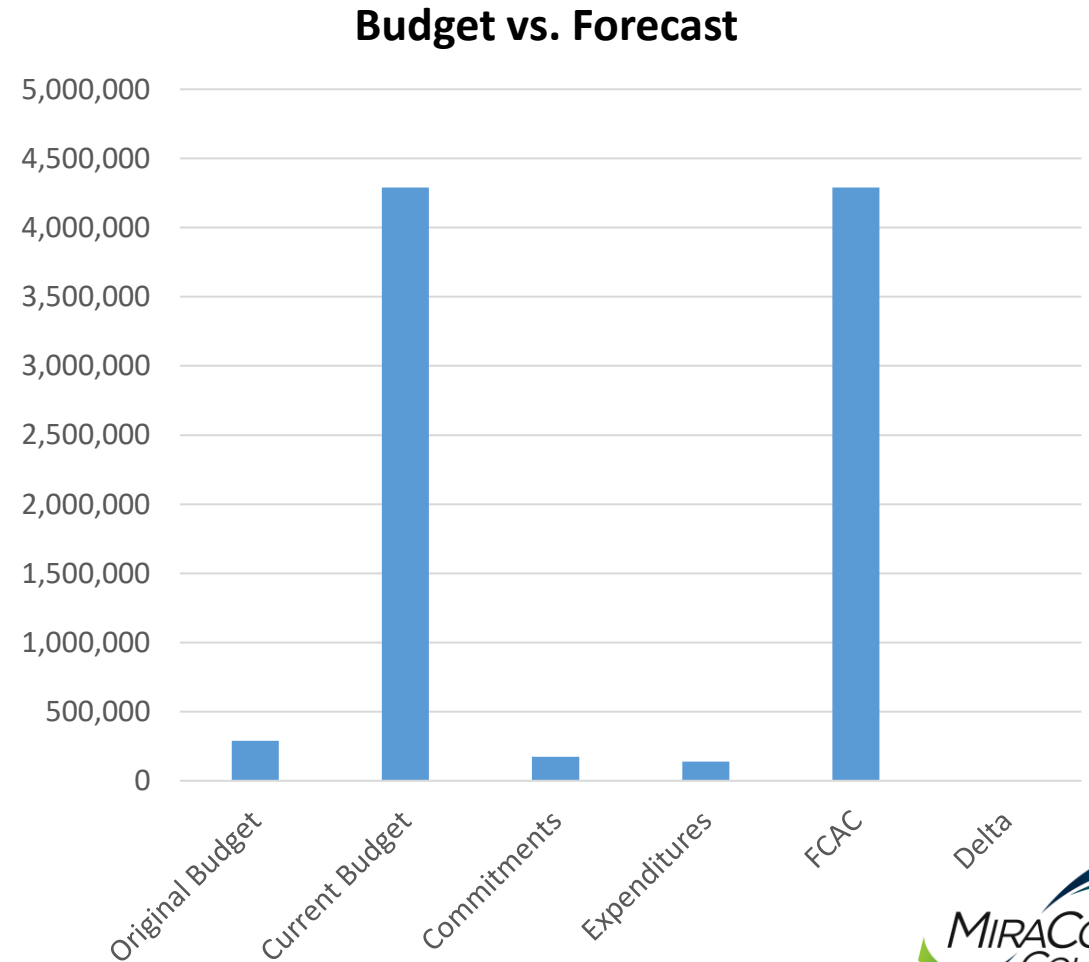
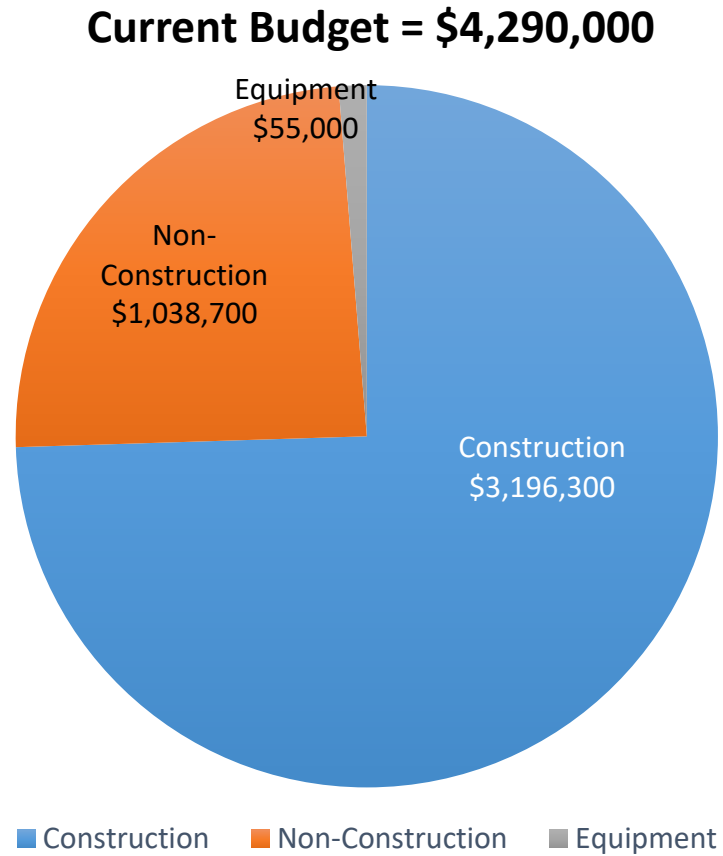
# OC Wayfinding and Signage

- **Phase:** Design
- **Delivery Method:** TBD
- **Current Budget:** \$4.3M
- **Funding:** Non-Bond
- **Architect:** DLR
- **Location:** Campuswide
- **Scope:** This project took a comprehensive look at wayfinding and signage needs across the Oceanside Campus to develop a functional and effective campus signage standard. This includes both vehicular and pedestrian wayfinding, interior and exterior signage and monument/entry signage. Final designs will be rolled out in active construction projects or future projects as it applies.
- **Status:** Design team is working on updating the wayfinding standards to include new building numbering. Presented monument sign concepts to the Campus Advisory Committee last week.



# OC Wayfinding and Signage

Project Budget as of Feb. 2024





# **STATUS OF CONTRACTS LET**

# STATUS OF CONTRACTS LET – Upcoming

## ■ **Design-Build Request for Qualifications/Proposals (RFQ/Ps)**

- OC Professional Development B4700 Project will be begin procurement with a RFQ being advertised mid May. RFPs, interviews and selection will follow with a contract slated for board approval early Fall 2024.

## ■ **Hard Bid Procurements**

- SAN Recycled Water Installation and Path of Travel projects have been pre-qualified. Bids are due the end of May and the targeted construction is late Summer 2024.

## ■ **Consultant Procurements**

- New qualified pools for Architectural, DSA Project Inspectors and Geotechnical Services have been completed with all contracts being finalized and ready to utilize by the end of May.





# **STATUS OF FINANCE**

# STATUS OF FINANCE

## ▪ **Master Program Budget – As of February 2024 Month End**

- See attached report
- Commitments - \$376M
- Expenditures - \$329M

# Questions

