



ICBOC Capital Improvement Program Update

July 19, 2022



AGENDA

- **Program Status Summary**
 - **Standing reports**
 - **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

44

Active Projects = 28

Completed Projects = 11

Not Started = 5

Upcoming / Planned FMP Projects

12

Program Financial Summary

(April 2022 Month End)



\$228M
Commitments

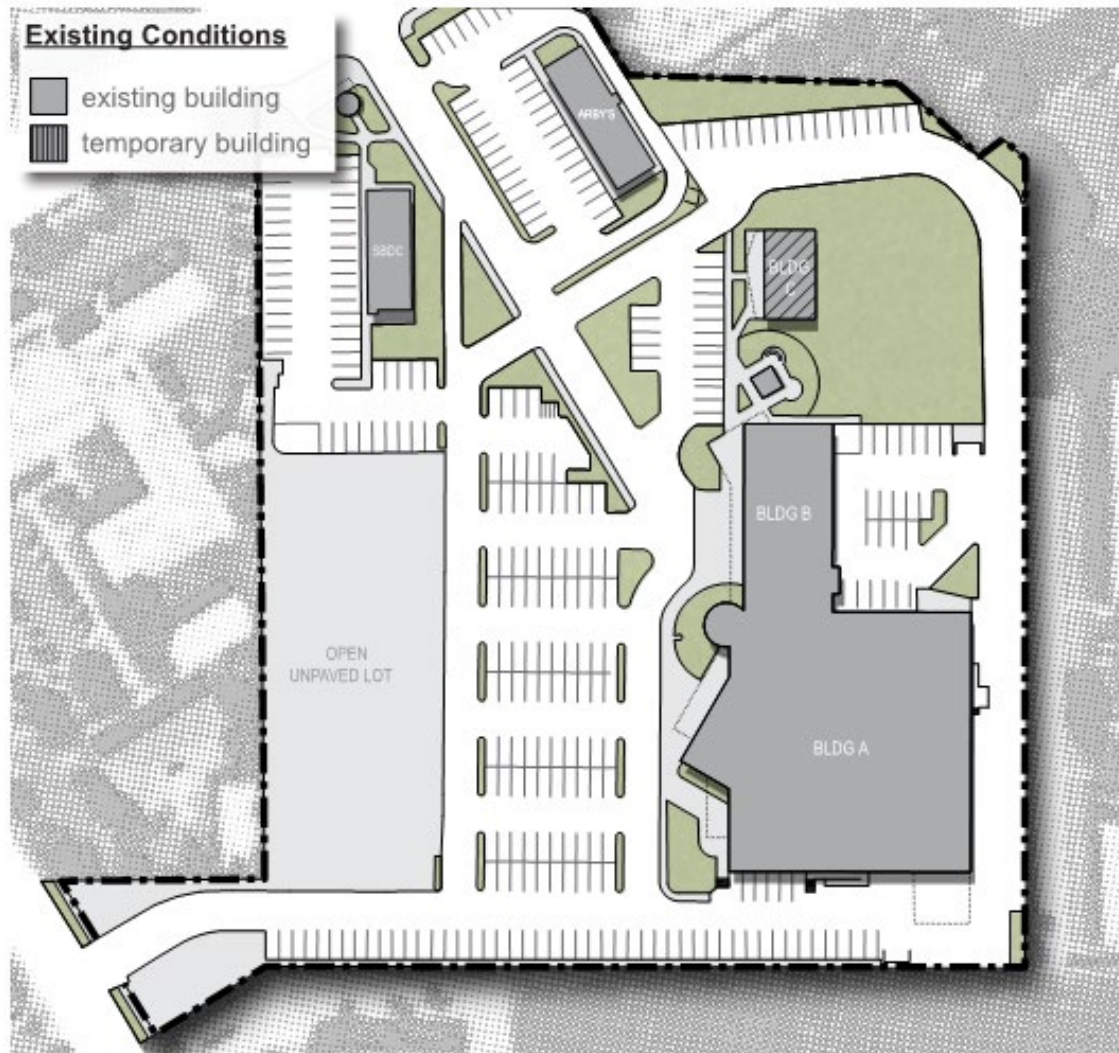
\$162M
Expenditures

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	\$1,130,514	Complete	Complete	COMPLETE
Arby's Building Demolition	\$122,245	Complete	Complete	COMPLETE
Building D (300) / New Student Services Building	\$12,305,973	Complete	Complete	COMPLETE
Building 100 & 200 Classrooms and Offices Renovation	\$12,671,405	Started - Spring 2021	Summer 2022	CONSTRUCTION
Parking Lot Renovation and Building C Demolition	\$3,140,562	TBD	TBD	UPCOMING
Community Learning Center Total =	\$29,370,699			

CLC BUILDINGS 100 + 200 RENOVATION

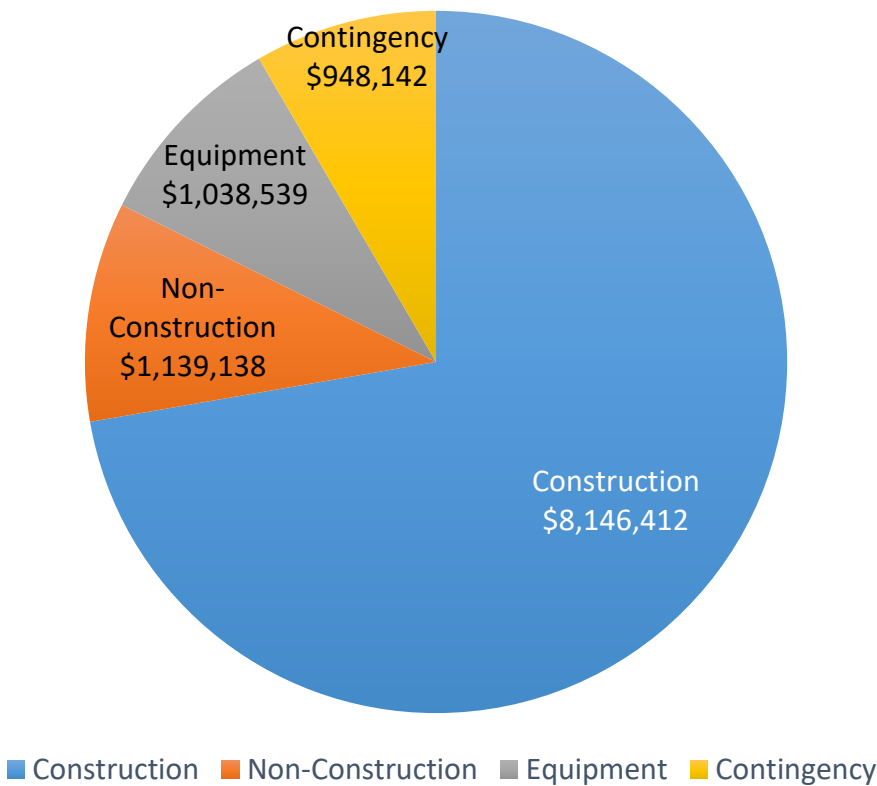
- **Phase:** Closeout/Summer Prep
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$12.7M
- **Architect:** SGPA Architects
- **Building SQ FT:** 38,505 SF
- **Scope:** This project included renovation of the spaces where Student Services was previously located. Academic Services, the library, faculty offices, and California Adult Education Program were all significantly remodeled and revised for efficiency and space needs. The remaining portion of the buildings is approximately 29,500 sf, consisting primarily of classroom space and it underwent a lighter renovation focusing on needed system upgrades.
- **Status:** The final scope to replace the aging skylights in the Building 100 lobby is underway. This work is scheduled to be completed ahead of the fall semester beginning.



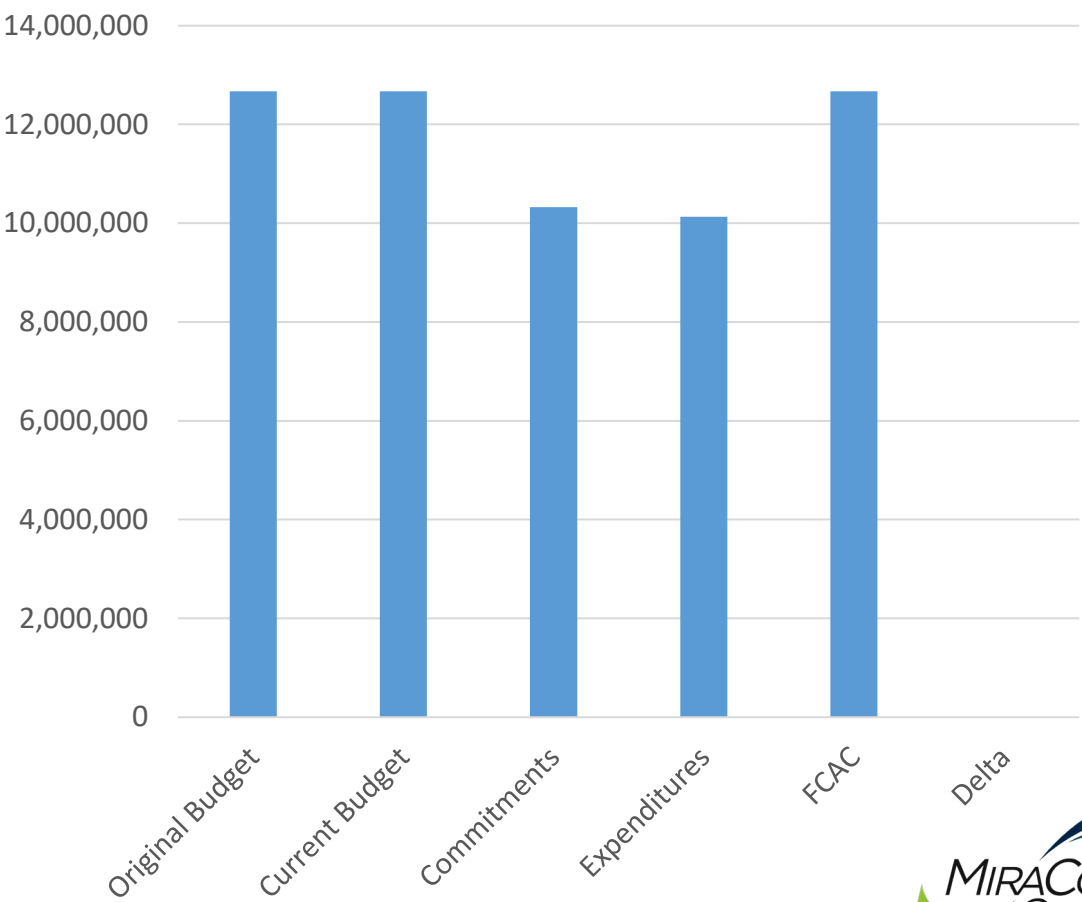
CLC BUILDINGS 100 + 200 RENOVATION

Project Budget as of April 2022

Current Budget = \$12,671,405



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	\$2,331,673	Complete	Complete	COMPLETE
Building 300 Renovation	\$2,761,432	Complete	Complete	COMPLETE
Building 500 Renovation	\$3,808,971	Complete	Complete	COMPLETE
Building 1100 New Student Services & Administration	\$13,980,978	Complete	Complete	COMPLETE
Building 200 Renovation	\$4,842,280	Complete	Complete	COMPLETE
Swing Space	\$2,916,709	Complete	Complete	COMPLETE
Building 100 Library Renovation	\$6,083,064	<i>Started</i> - Fall 2020	<i>Completed</i> - Fall 2021	DSA CLOSEOUT
Building 400 Science Labs Renovation	\$4,798,886	<i>Started</i> - Summer 2021	<i>Completed</i> - Spring 2022	DSA CLOSEOUT
Building 900 Student Center Renovation	\$2,661,729	<i>Started</i> - Summer 2021	<i>Completed</i> - Spring 2022	DSA CLOSEOUT
Underground Utilities Renovation	\$1,852,737	<i>Started</i> - Summer 2021	<i>Completed</i> - Spring 2022	CLOSEOUT
Miscellaneous Enhancements Project	\$1,312,616	<i>Started</i> - Summer 2022	Summer 2022	CONSTRUCTION
Central Campus Quad Renovation and B800 Demo	\$4,049,416	TBD	TBD	UPCOMING
Building 700 Renovation	\$685,895	TBD	TBD	UPCOMING
San Elijo Campus Total =	\$52,086,386			

CENTRAL CAMPUS QUAD AND LANDSCAPE

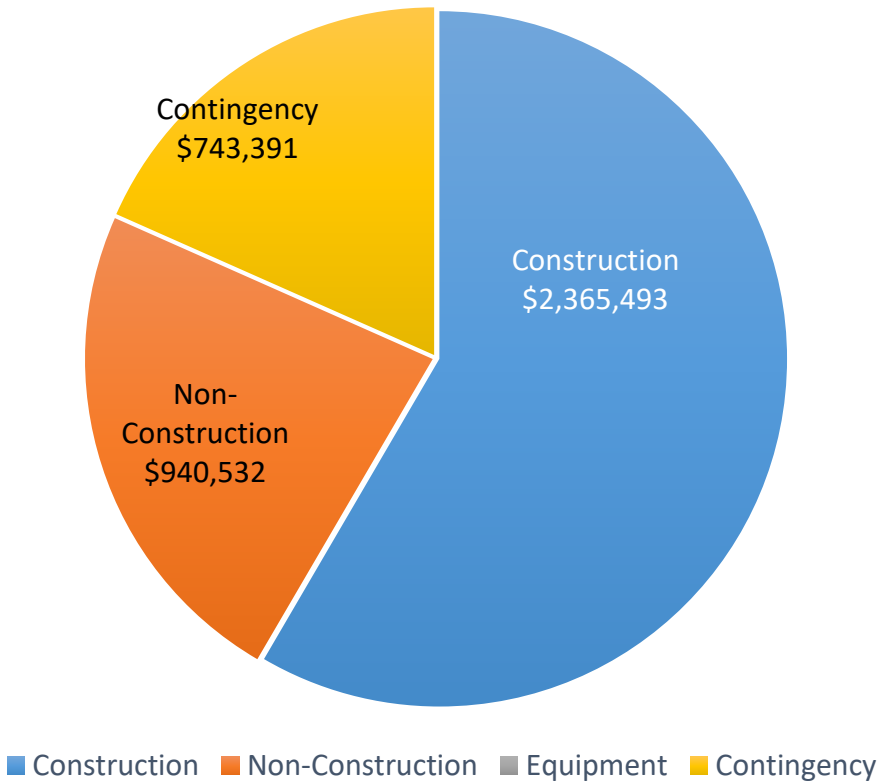
- **Phase:** Construction/Hold
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$4.0 M
- **Architect:** MJK Architecture
- **Scope:** This project included demolition of the old Administration Building (B800). In its place a new unifying campus Quad will be created. Landscaping and reclaimed irrigation upgrades throughout campus will be included. Additionally, plans include upgrades to campus monument signage and path of travel improvements.
- **Status:** In light of construction cost escalation in the current market, this project has been put on hold to ensure funding is available to complete student and classroom centered building projects. A minor landscape project is currently taking place over the summer to repair the sod and irrigation in the center of campus.



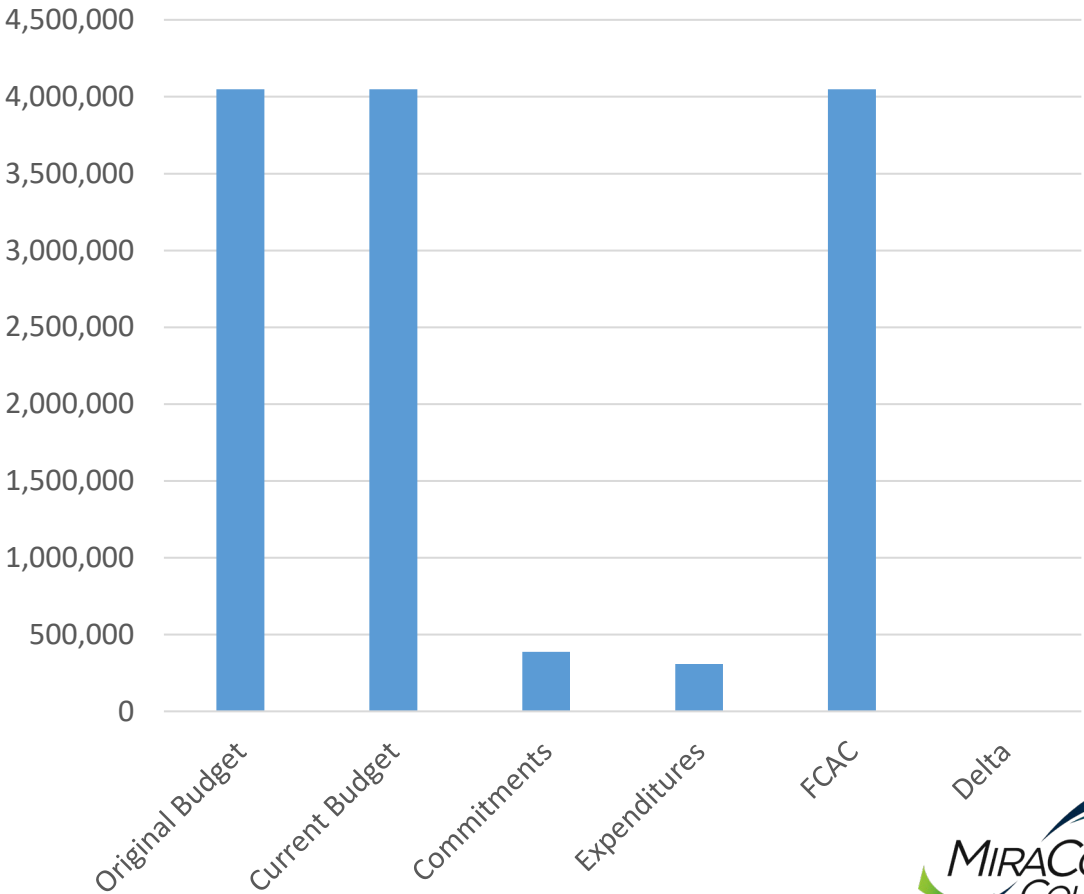
CENTRAL CAMPUS QUAD AND LANDSCAPE

Project Budget as of April 2022

Current Budget = \$4,049,416



Budget vs. Forecast



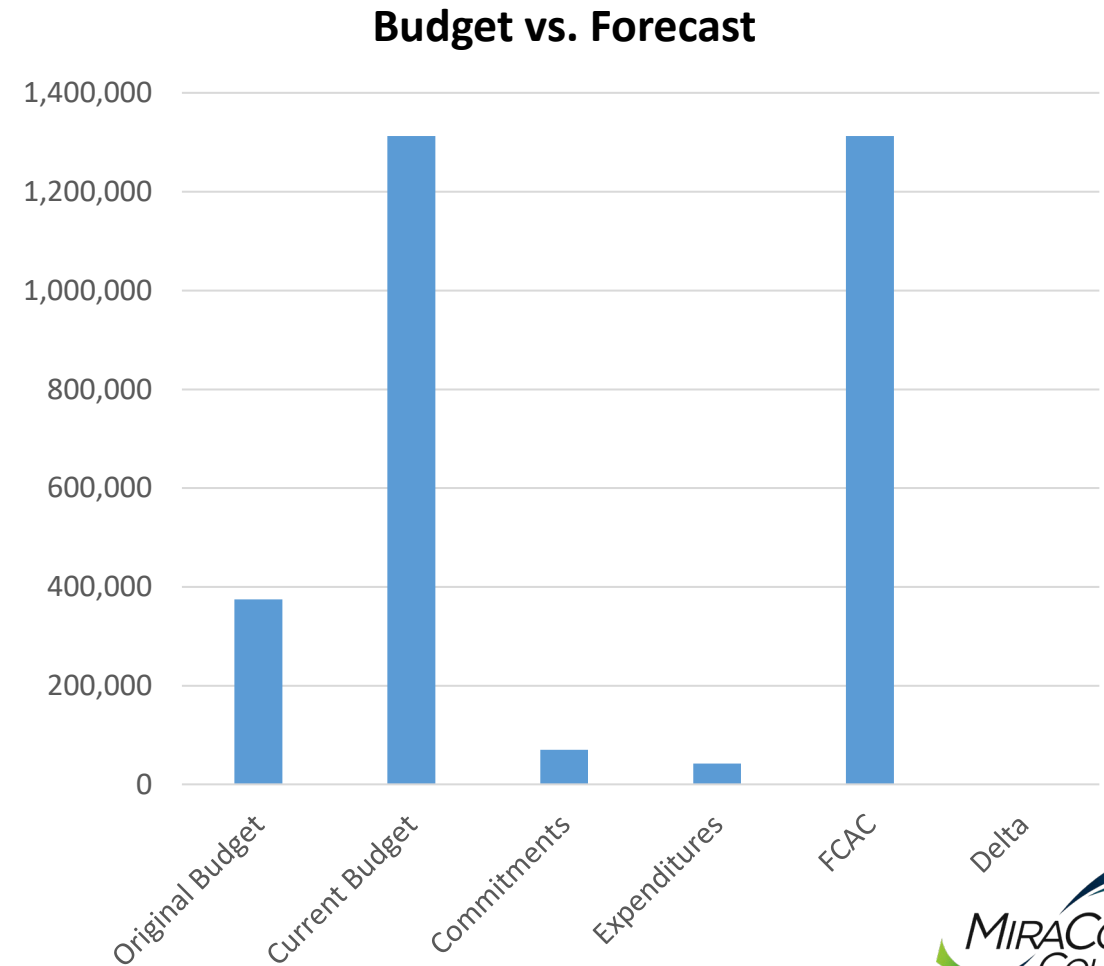
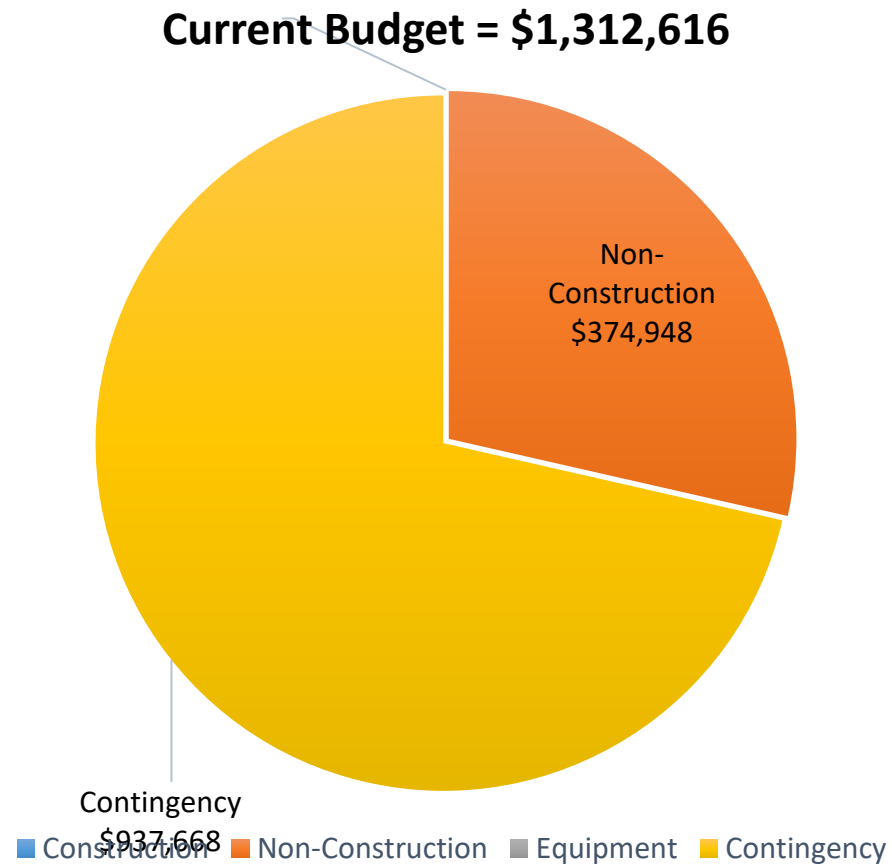
SAN ELIJO MISCELLANEOUS ENHANCEMENTS

- **Phase:** Construction
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$1.3M
- **Architect:** PBK Architects
- **Scope:** This project includes needed upgrades to SAN B200, B300, B600 and B900. The focus of the project is to install metal wall caps at the top of perimeter walls to prevent moisture intrusion and replacing finishes and failing roofing and drainage on trellis structures.
- **Status:** Construction is under way. Stucco demo and repairs have been made on B300 and B600. Parapet caps and roof work are in process. B500 roof material has an extensive lead time and work on that building is planned for a later date.

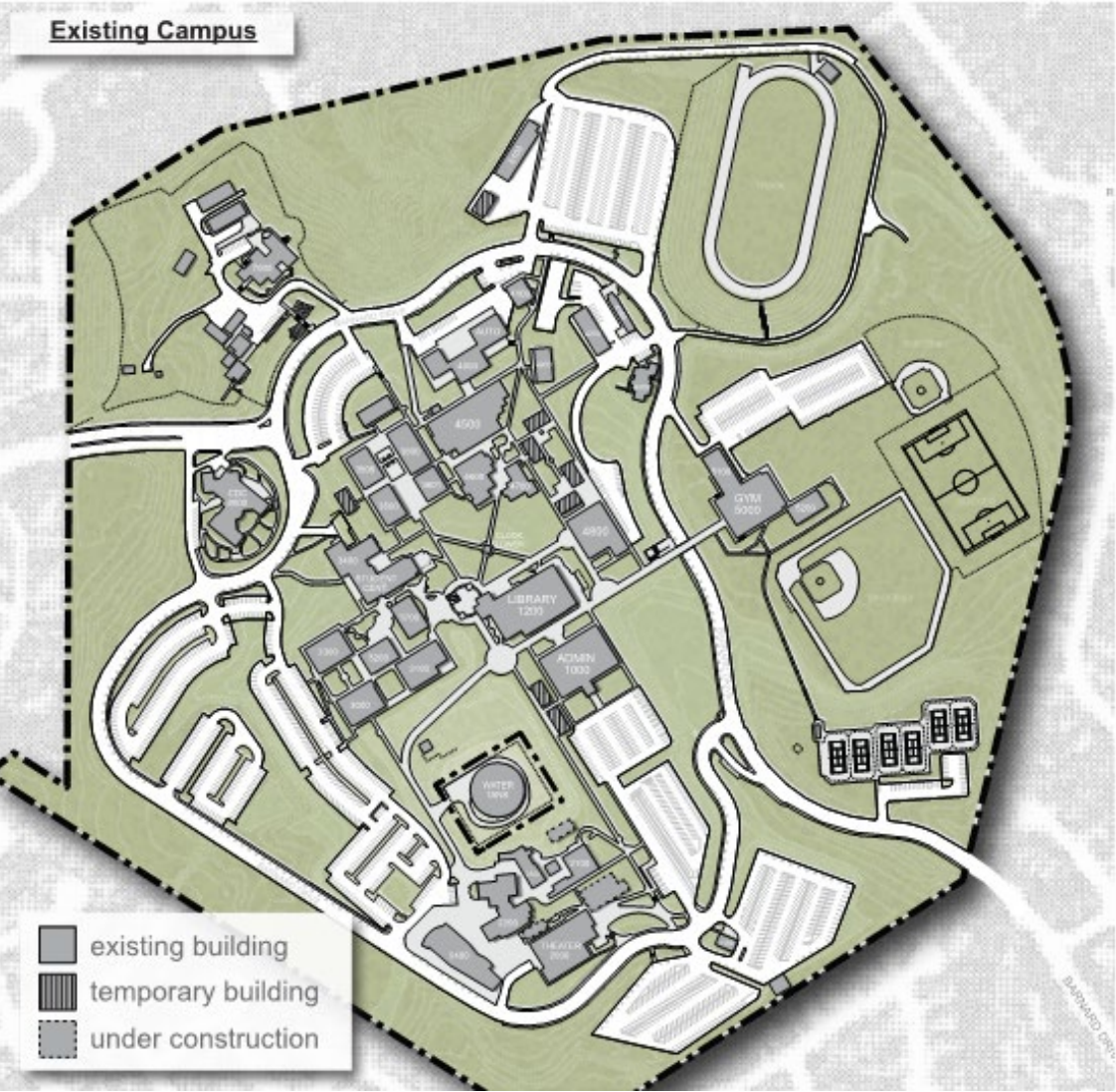


SAN ELIJO MISCELLANEOUS ENHANCEMENTS

Project Budget as of April 2022



OCEANSIDE CAMPUS



OCEANSIDE CAMPUS

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
North Storm Drain Replacement	\$790,000	Complete	Complete	COMPLETE
Track and Field and Support Building Renovation	\$10,099,374	Complete	Complete	COMPLETE
New Parking Lot 5A, PV and Tennis	\$13,609,435	<i>Started</i> - Spring 2021	<i>Completed</i> - Fall 2021	DSA CLOSEOUT
Strong Workforce Development Lab/ Trailer	\$950,000	<i>Started</i> - Summer 2021	<i>Completed</i> - Fall 2021	DSA CLOSEOUT
Building 1000 Administration Renovation	\$12,815,305	<i>Started</i> - Summer 2021	Fall 2022	CONSTRUCTION
Building 1400 New Student Services (includes Veterans)	\$62,064,022	<i>Started</i> - Summer 2021	Fall 2023	CONSTRUCTION
Building 5100 New Allied Health	\$28,788,334	<i>Started</i> - Spring 2022	Spring 2024	CONSTRUCTION
Building 5000 New Gymnasium Complex	\$41,072,096	<i>Started</i> - Spring 2022	Spring 2024	CONSTRUCTION
Building 1300 New Chemistry & Biotechnology	\$42,521,154	Fall 2022	Summer 2024	BID & AWARD
Building 2800 New Art/Media	\$21,659,673	Fall 2022	Summer 2024	BID & AWARD
Building 1200 Library Renovation	\$32,480,013	Spring 2023	Spring 2024	DSA
New North Campus Parking Lot 4C Ex	\$3,190,820	TBD	TBD	DESIGN

OCEANSIDE CAMPUS - Continued

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
Communications Hub, Equity Village & Student Cent. Reno.	\$53,446,329	Spring 2024	Fall 2025	DESIGN
Building 3000 Classrooms Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Building 3100 Office / Classrooms Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Building 3200 Student Resources Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Building 3300 Classrooms Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Building 3400 Renovation	Included above	Summer 2024	Fall 2025	DESIGN
Building 3700 Classrooms Renovation	Included above	Spring 2024	Spring 2025	DESIGN
Wayfinding and Signage	\$90,000	TBD	TBD	DESIGN
Building 2000 Theatre Lighting	\$535,000	Summer 2023	Fall 2023	DESIGN
Campus Wide ADA Improvement Renovation	\$610,141	Ongoing	Ongoing	ONGOING
Campus Wide Utility Infrastructure Renovation	\$3,181,155	Ongoing	Ongoing	ONGOING
Swing Space	\$6,258,137	Ongoing	Ongoing	ONGOING
Monument Sign	\$167,512	TBD	TBD	UPCOMING
Building 4100 Office / Meeting Space Renovation	\$3,744,481	TBD	TBD	UPCOMING
Building 4700 Office Renovation	\$2,105,405	TBD	TBD	UPCOMING
Building 4500 Science Renovation	\$33,346,062	TBD	TBD	UPCOMING
Oceanside Campus Total =	\$373,524,449			

OC B1000 ADMINISTRATION RENOVATION

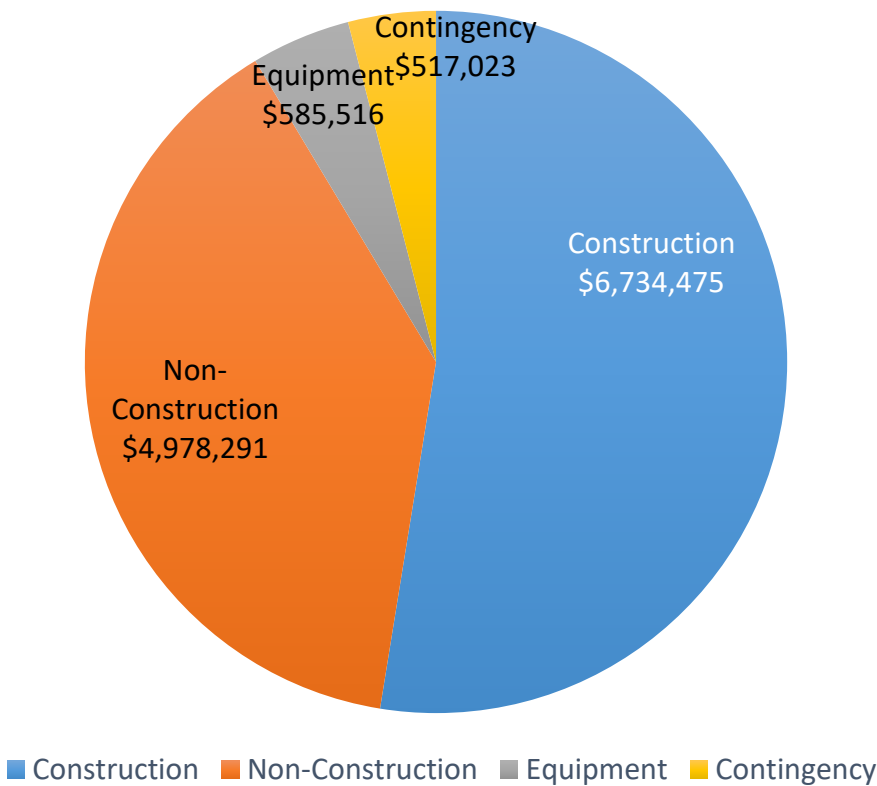
- **Phase:** Construction
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$12.8M
- **Architect:** Little Architects
- **Building SQ FT:** 18,800 SF
- **Scope:** The Administration Building will undergo a renovation to improve space efficiency and accessibility and replace failing infrastructure components. The existing mechanical, electrical, plumbing and structural systems will be replaced/upgraded to meet current building and seismic code requirements. The project also includes the construction of temporary portables to provide a home for campus administration while the renovation is underway.
- **Status:** Construction efforts continue. Roofing is going in. Overhead structural and mechanical work is being completed. Air handler units have been installed.



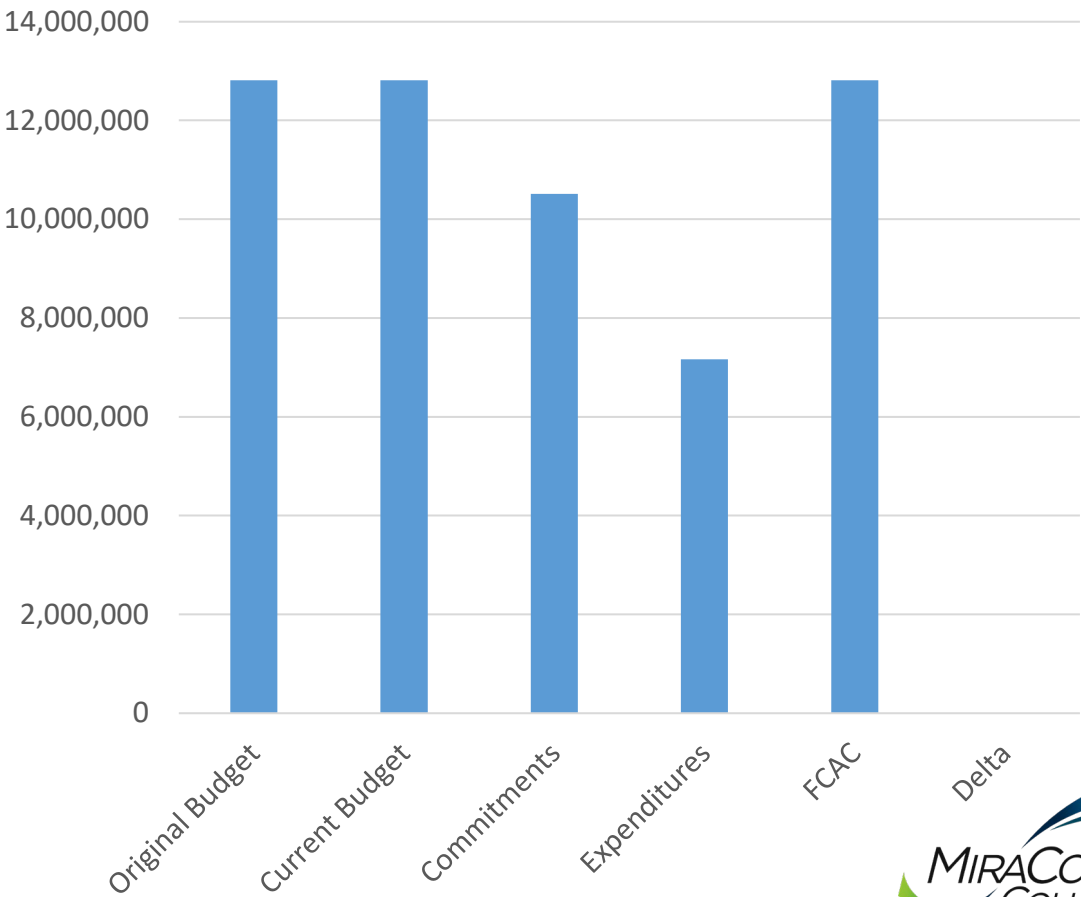
OC B1000 ADMINISTRATION RENOVATION

Project Budget as of April 2022

Current Budget = \$12,815,305



Budget vs. Forecast



OC NEW KHAN BUILDING and GYM BUILDING

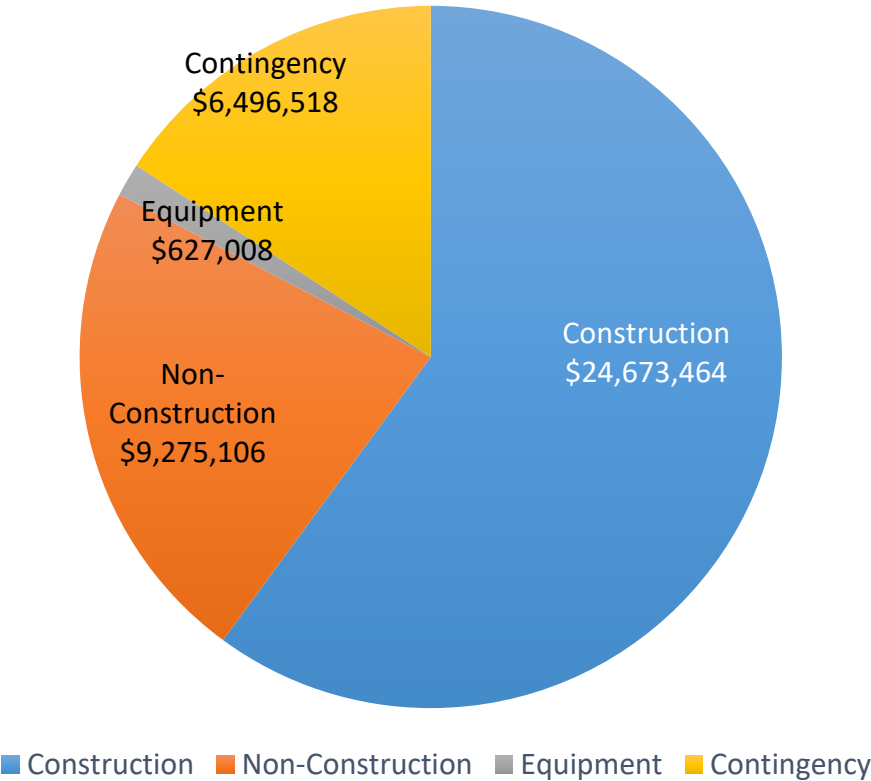
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$41.1M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Arch.
- **Building SQ FT:** 40,915 SQ FT
- **Scope:** The new Gymnasium and the Kinesiology, Health and Nutrition Studies (KHAN) buildings will replace the existing gym buildings and provide a consolidated location for the new gymnasium, athletics instruction spaces, and the Wellness Center. The facility will also include locker rooms, equipment storage, and a multi-purpose studio.
- **Status:** Foundations have been poured. Utility work is ongoing along with prep for slabs.



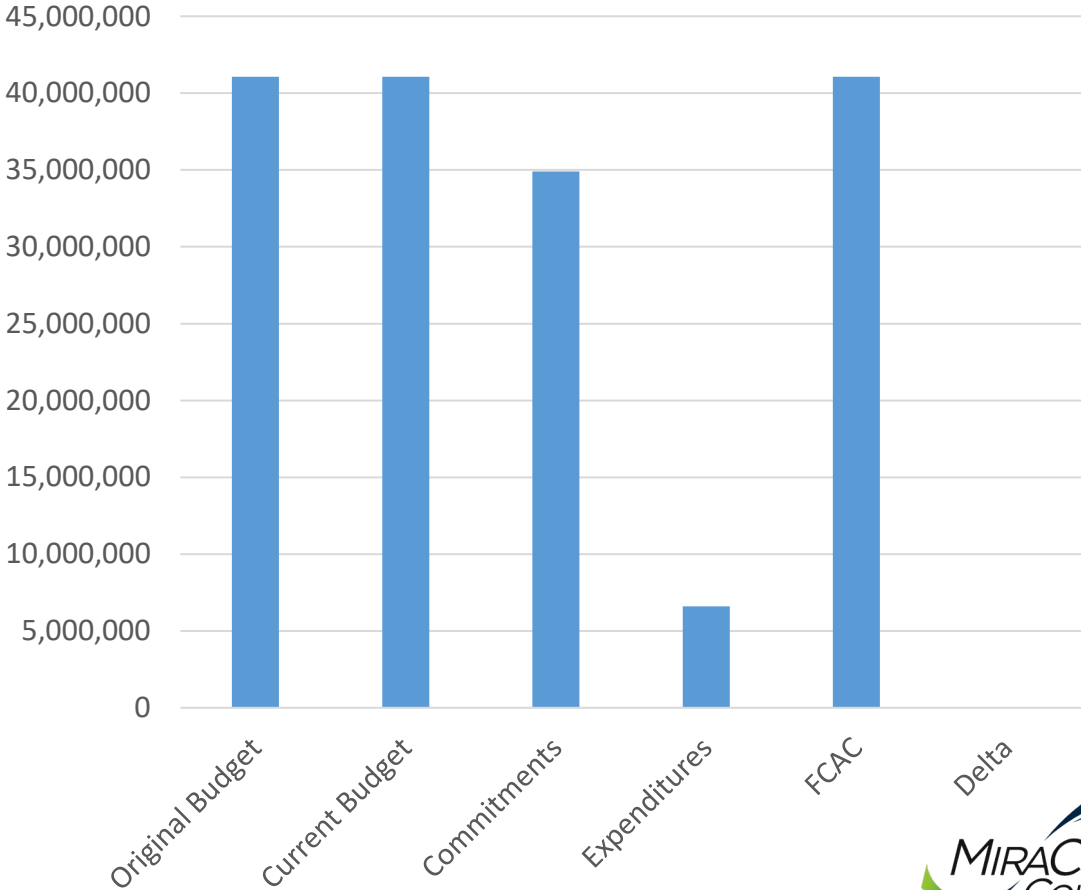
OC NEW GYM BUILDING

Project Budget as of April 2022

Current Budget = \$41,072,096



Budget vs. Forecast



OC NEW ALLIED HEALTH BUILDING

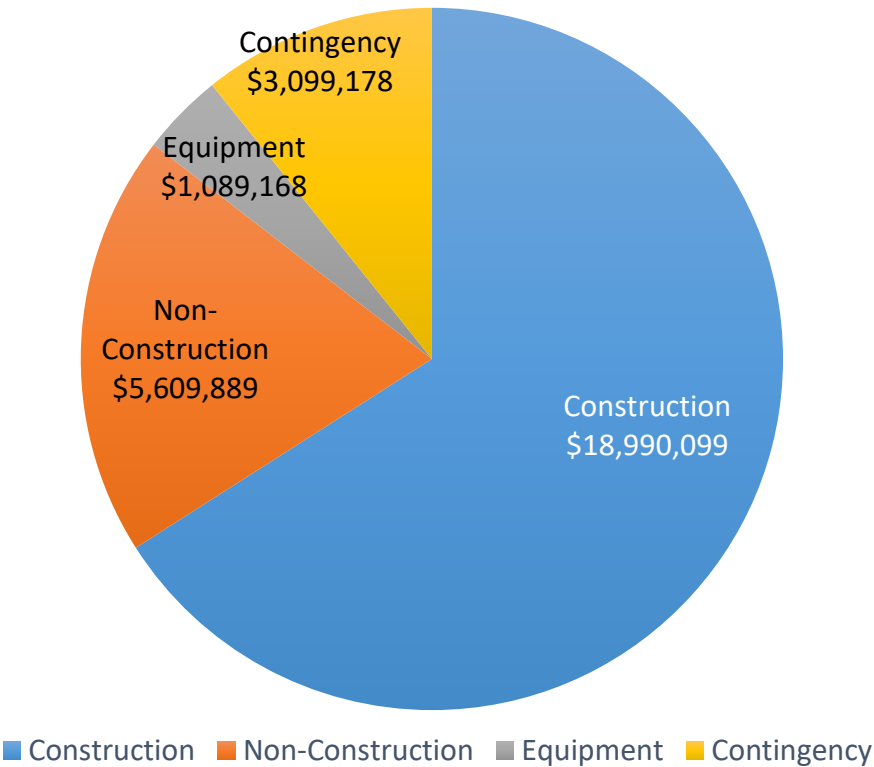
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$28.8M
- **Criteria Architect:** Lionakis
- **DBE:** Balfour Beatty/HMC Architects
- **Building SQ FT:** 25,251 SQ FT
- **Scope:** A new facility will provide a consolidated location and appropriate facilities for all of the Allied Health programs. Preliminary program includes state-of-the-art simulation spaces, including patient and operating rooms, as well as hands-on skills labs and classrooms. The master plan assumes a single story building whose design is coordinated with the new gym complex to create a unified campus and design aesthetic.
- **Status:** The building slab pour is in process. Once complete framing layout work will commence.



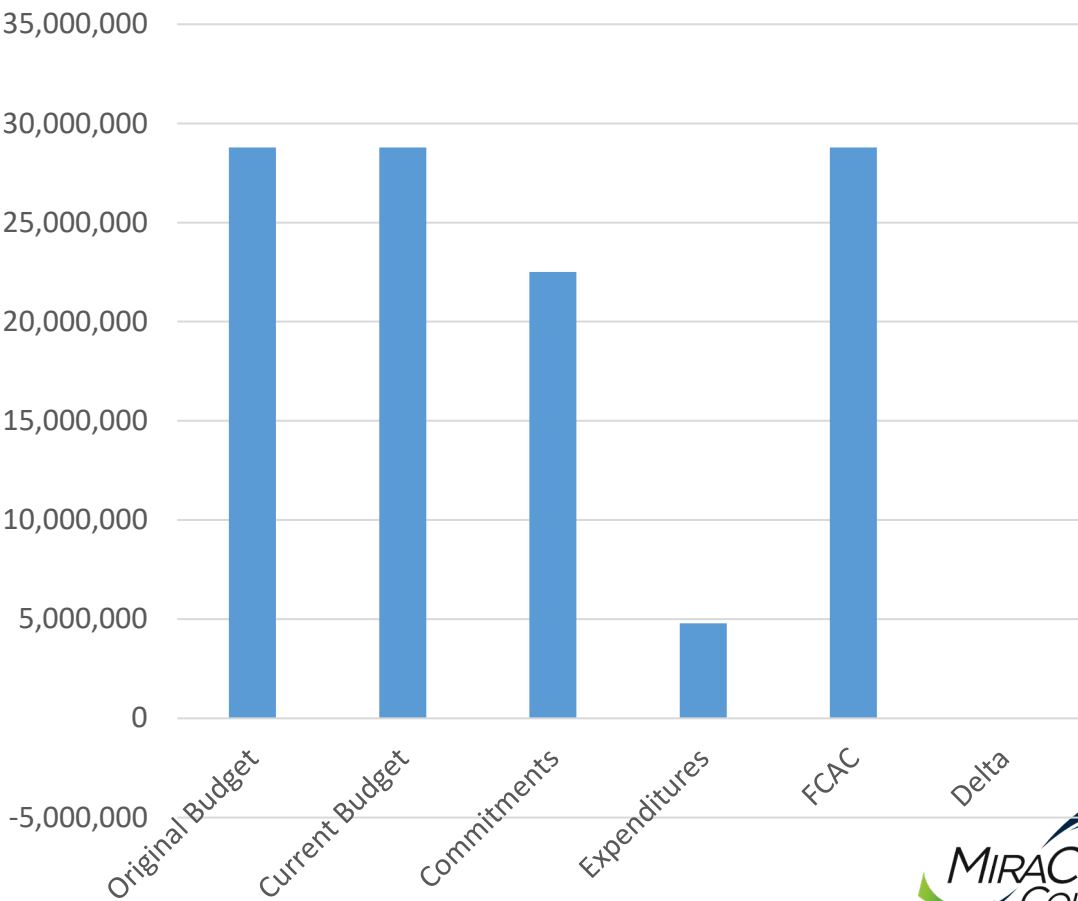
OC NEW ALLIED HEALTH BUILDING

Project Budget as of April 2022

Current Budget = \$28,788,333



Budget vs. Forecast



OC NEW STUDENT SERVICES BUILDING

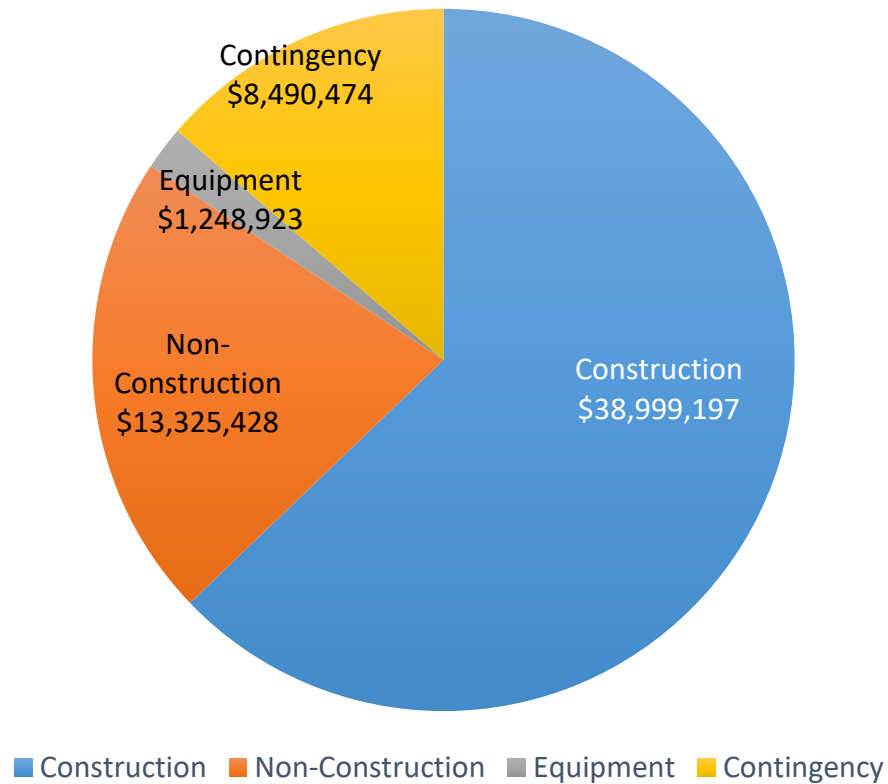
- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$62.1M
- **Criteria Architect:** Gensler
- **DBE:** Swinerton / DLR
- **Building SQ FT:** 54,556 SQ FT
- **Scope:** The new Student Services facility will consolidate student service functions currently scattered throughout 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:** Chiller plant upgrades are substantially complete. System balancing is underway. The steel structure has been erected on the building site and preparations are being made for the slab pours.



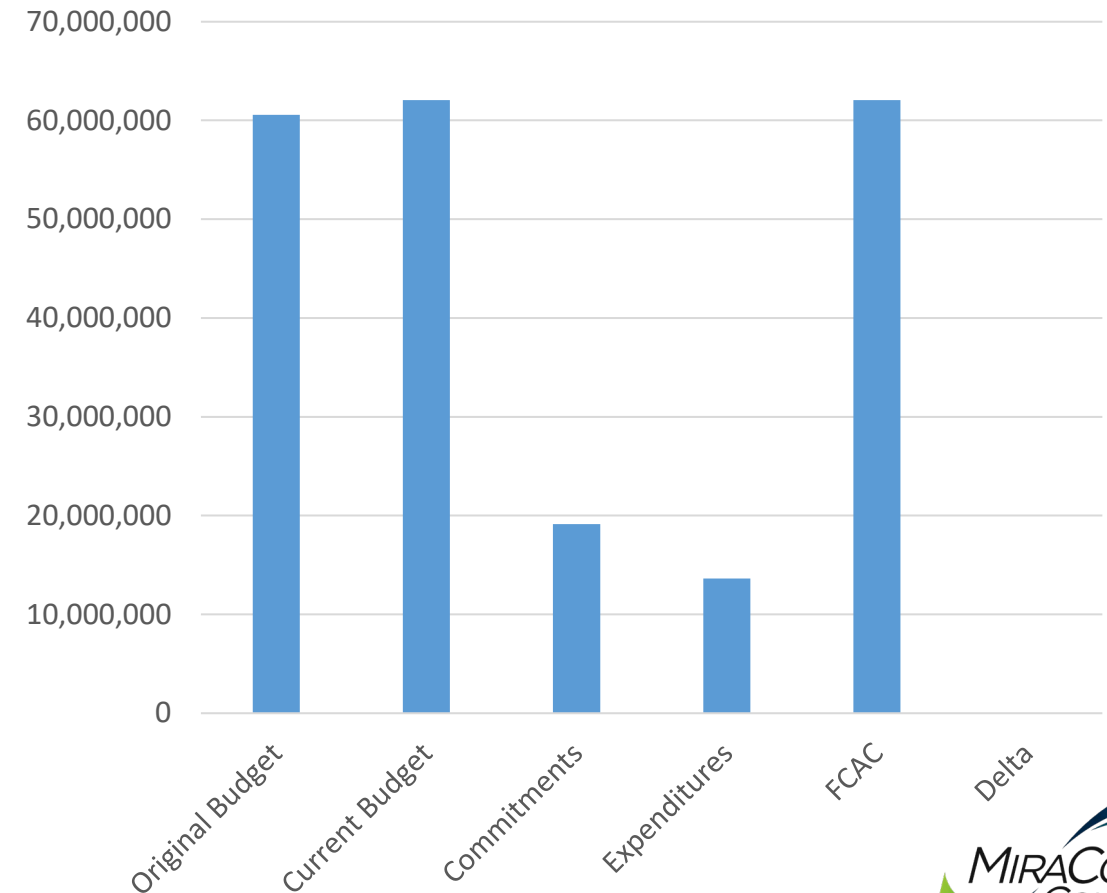
OC NEW STUDENT SERVICES BUILDING

Project Budget as of April 2022

Current Budget = \$62,064,022



Budget vs. Forecast



OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

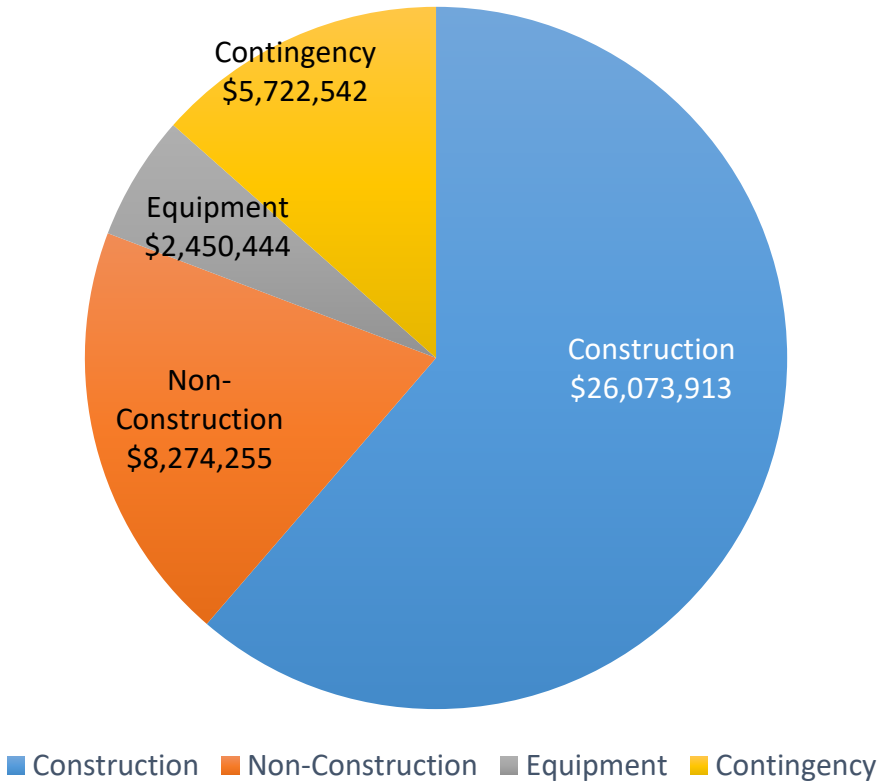
- **Phase:** Bid and Award
- **Delivery Method:** Design-Build
- **Current Budget:** \$42.5M
- **Criteria Architect:** Lionakis
- **DBE:** CW Driver / HED
- **Building SQ FT:** 23,391 SQ FT
- **Scope:** The new Chemistry and Biotechnology Building will provide a state-of-the-art facility with new chemistry 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:** This project received DSA approval. The guaranteed maximum price is being prepared for review in July/August.



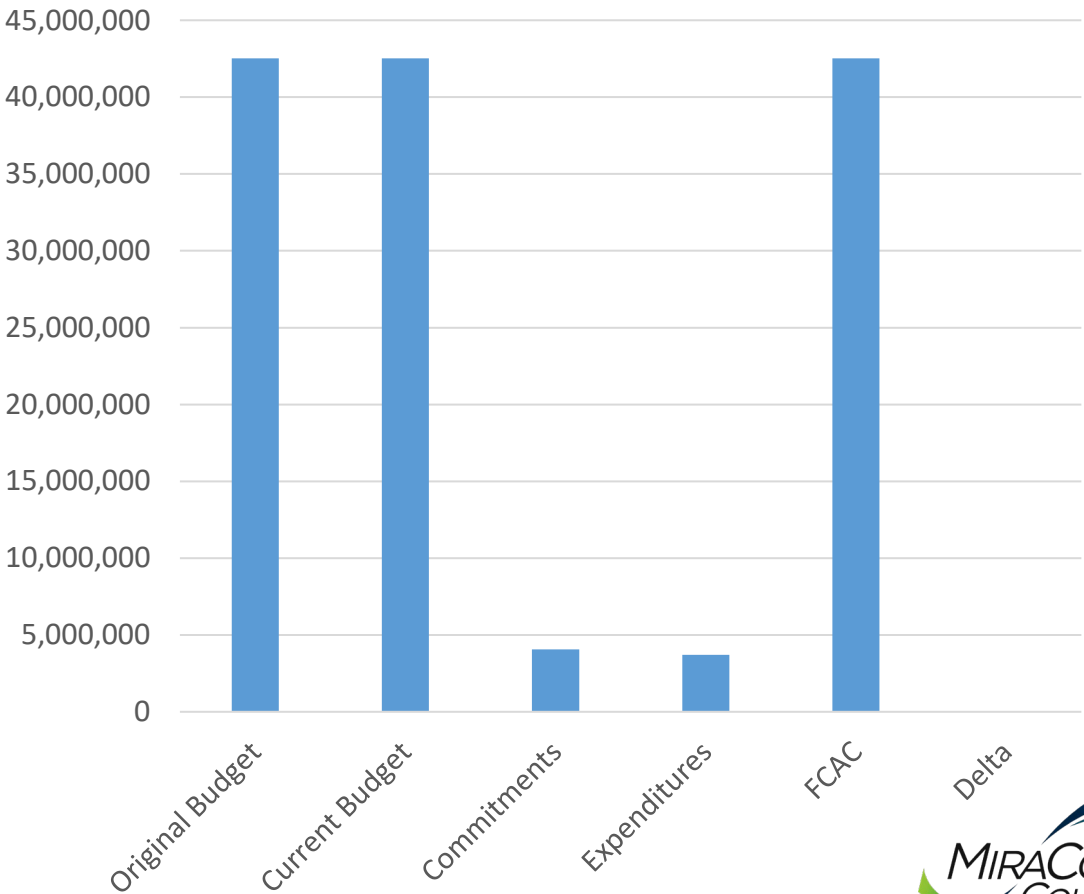
OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

Project Budget as of April 2022

Current Budget = \$42,521,154



Budget vs. Forecast



OC NEW ARTS AND MEDIA BUILDING 2800

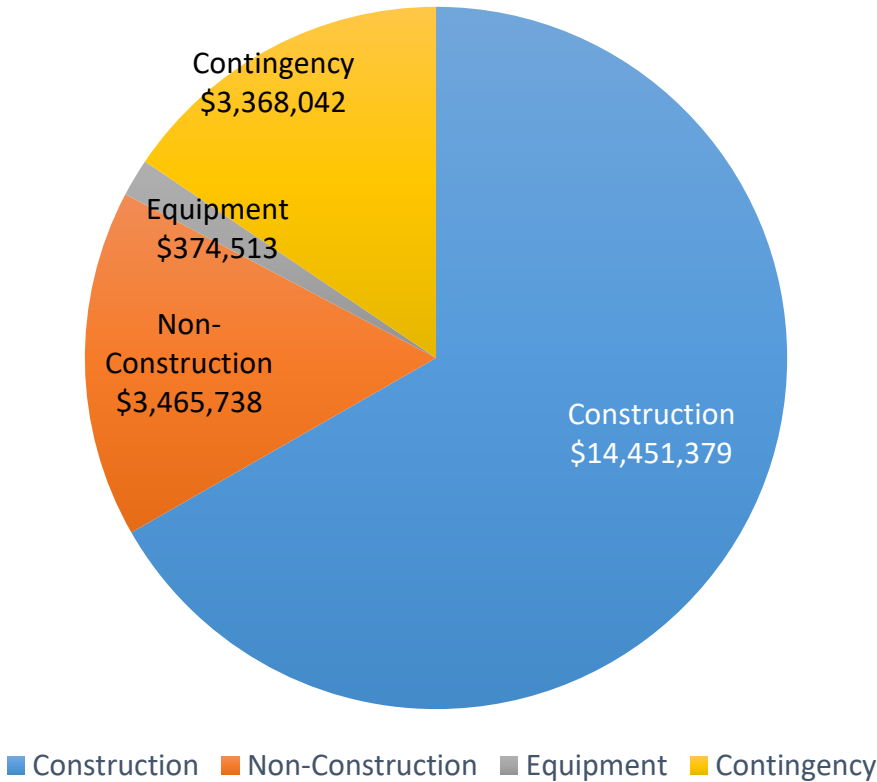
- **Phase:** DSA / Bid & Award
- **Delivery Method:** Design-Build
- **Current Budget:** \$21.7M
- **DBE:** Balfour Beatty / HMC Architects
- **Building SQ FT:** 10,471 SQ FT
- **Scope:** The new Arts/Media Services Building will house a variety of functions, serving the students of the arts hub and 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, a coffee cart-type element, 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:** DSA approval was received for the slope and grading portion. Initial comments were received and revisions are underway for backcheck submittal of the building plans. Preparations are being made for GMP pricing to be submitted in August.



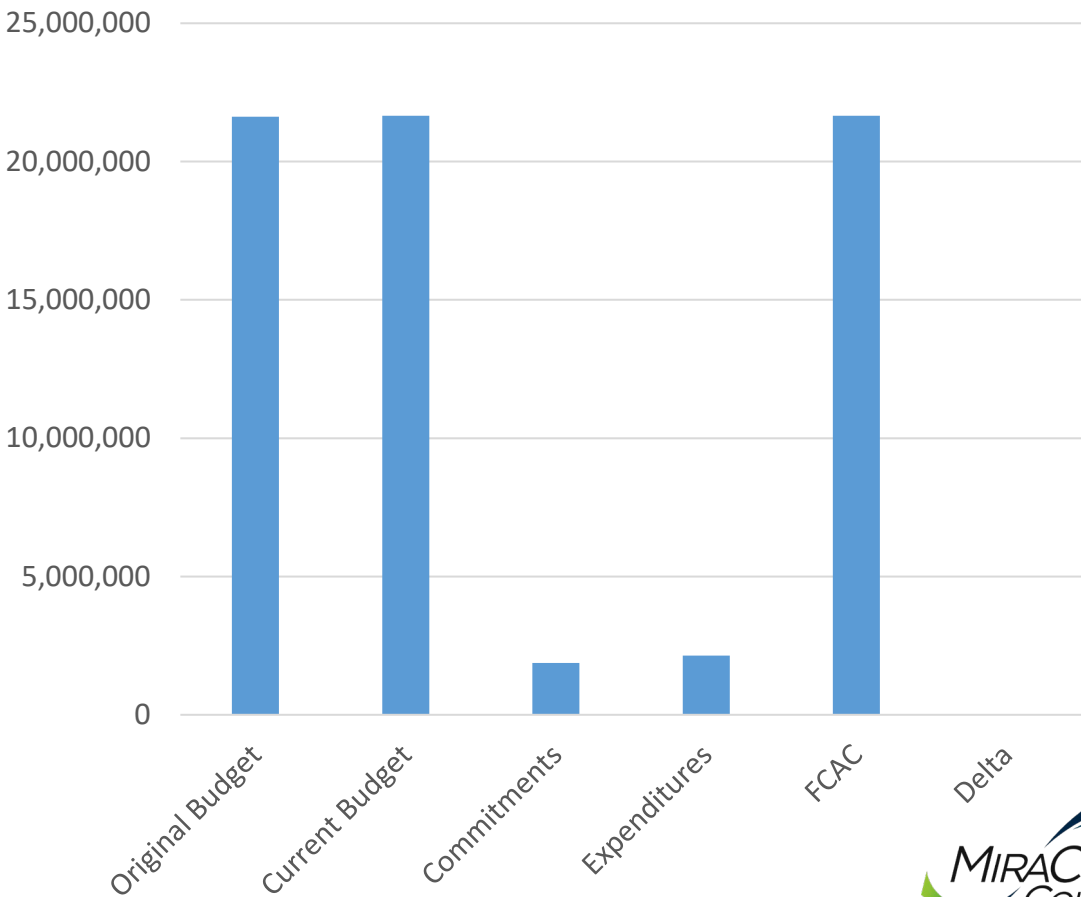
OC NEW ARTS & MEDIA BUILDING

Project Budget as of April 2022

Current Budget = \$21,659,673



Budget vs. Forecast



OC B1200 LIBRARY RENOVATION

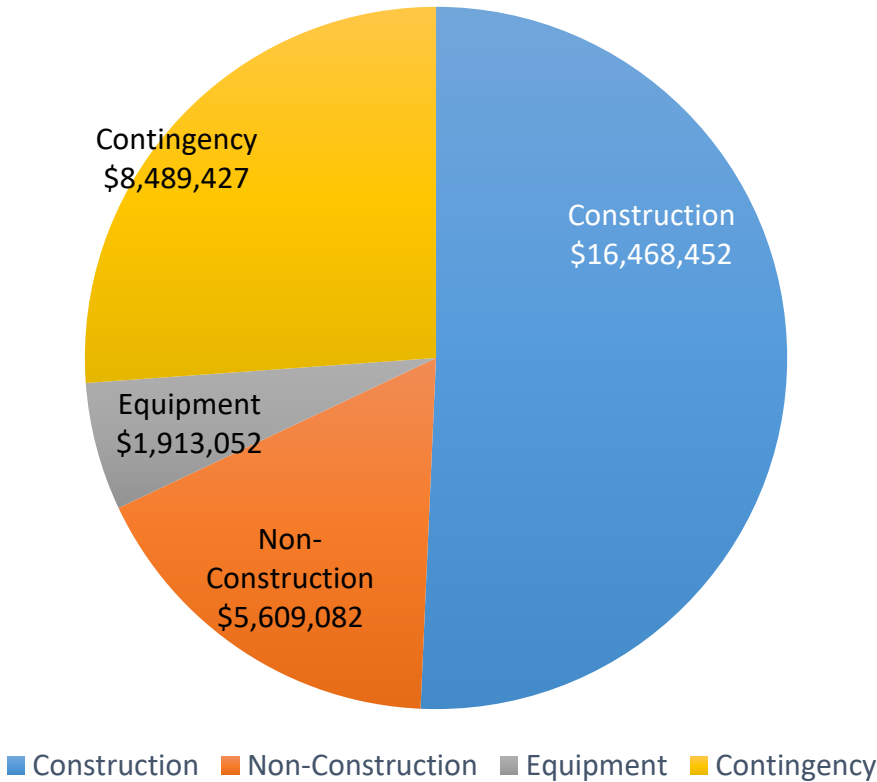
- **Phase:** DSA
- **Delivery Method:** Design-Build
- **Current Budget:** \$32.5M
- **DBE:** Level 10/ Mosher Drew
- **Building SQ FT:** 47,790 SQ FT
- **Scope:** The 1200 Building is Oceanside's Library. It will be undergoing a full renovation to upgrade mechanical, electrical and plumbing systems within the building. Interior layouts will be adjusted to accommodate changing programming needs of the building. Addressing acoustic concerns is a key feature.
- **Status:** The building plans have been submitted to Division of State Architect (DSA) for review. Final design detailing tasks are ongoing. The team is also finalizing plans for the temporary swing space to be used during construction.



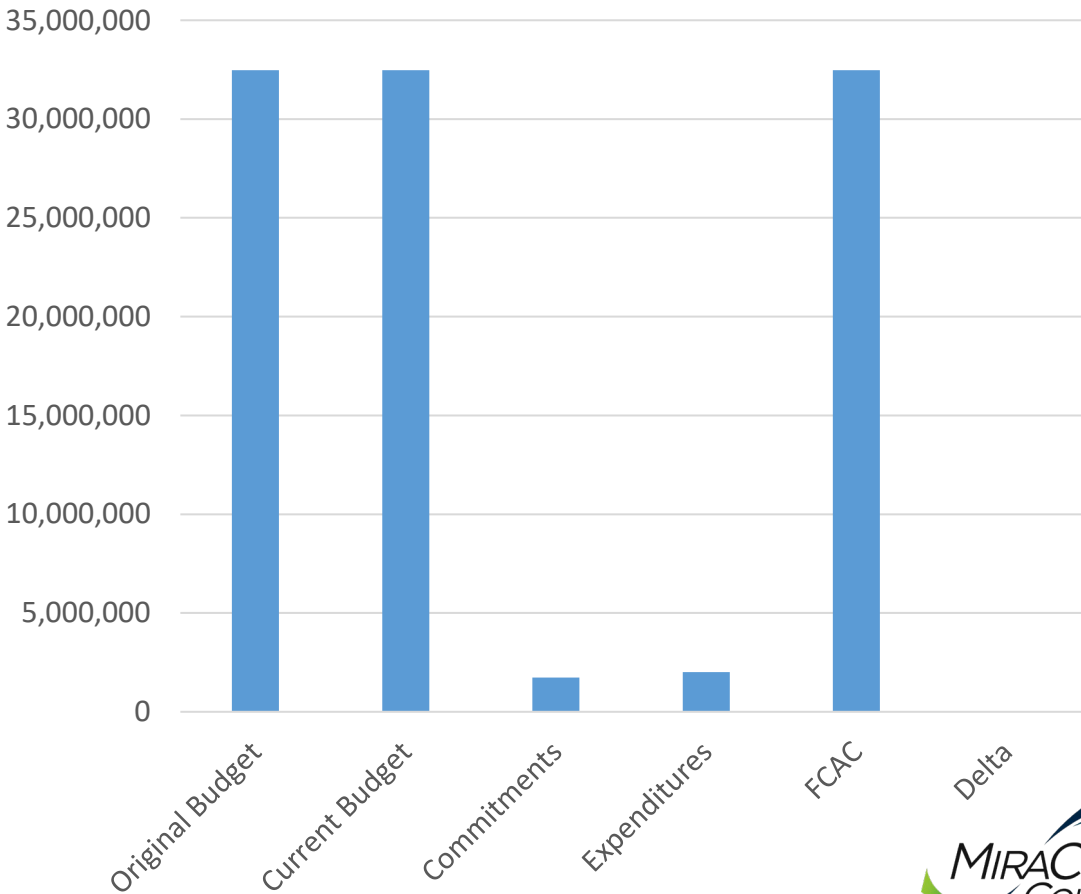
OC NEW LIBRARY BUILDING

Project Budget as of April 2022

Current Budget = \$32,480,013

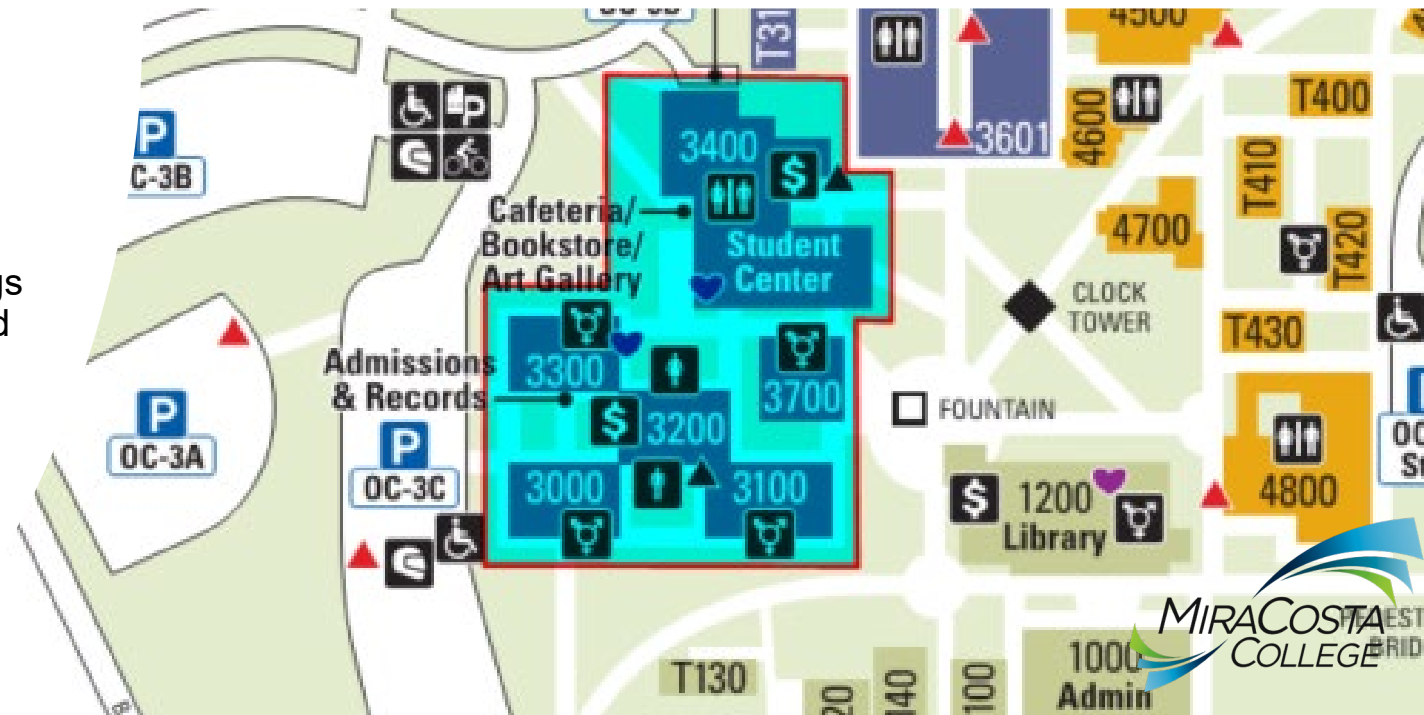
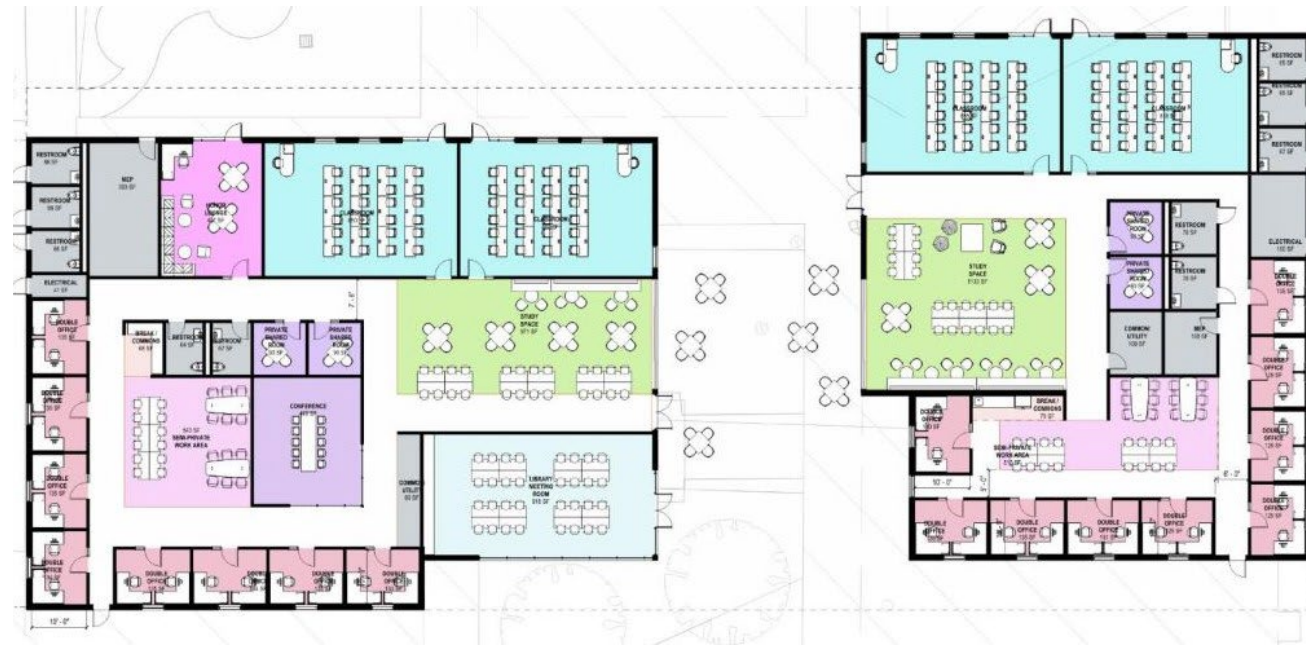


Budget vs. Forecast



OC 3000 SERIES RENOVATION

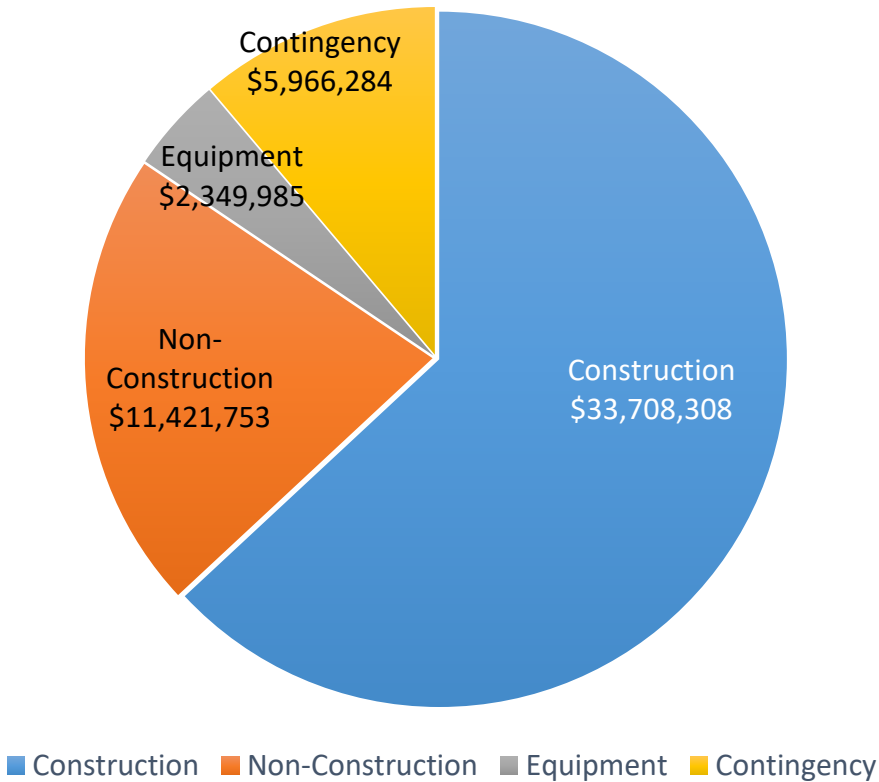
- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$53.4M
- **DBE:** Rudolph & Sletten / Gensler
- **Building SQ FT:** 56,098 SQ FT
- **Scope:** This Project consists of renovating the 3000 Series buildings (3000, 3100, 3200, 3300, 3400 and 3700). This will form a Communications Hub, Equity Village and provide for renovations to the existing Student Center. The scope will include classroom, office, study, and student group collaboration spaces. Much of this space will be vacated for renovation as the New Student Services Building and Arts Media Buildings are constructed.
- **Status:** This project has moved into the Schematic phase of design. Due to the age and expense of renovating the buildings to modern code requirements, new buildings are being planned to replace 3000, 3200 and 3300. Design efforts continue and pre-meeting with DSA is being scheduled.



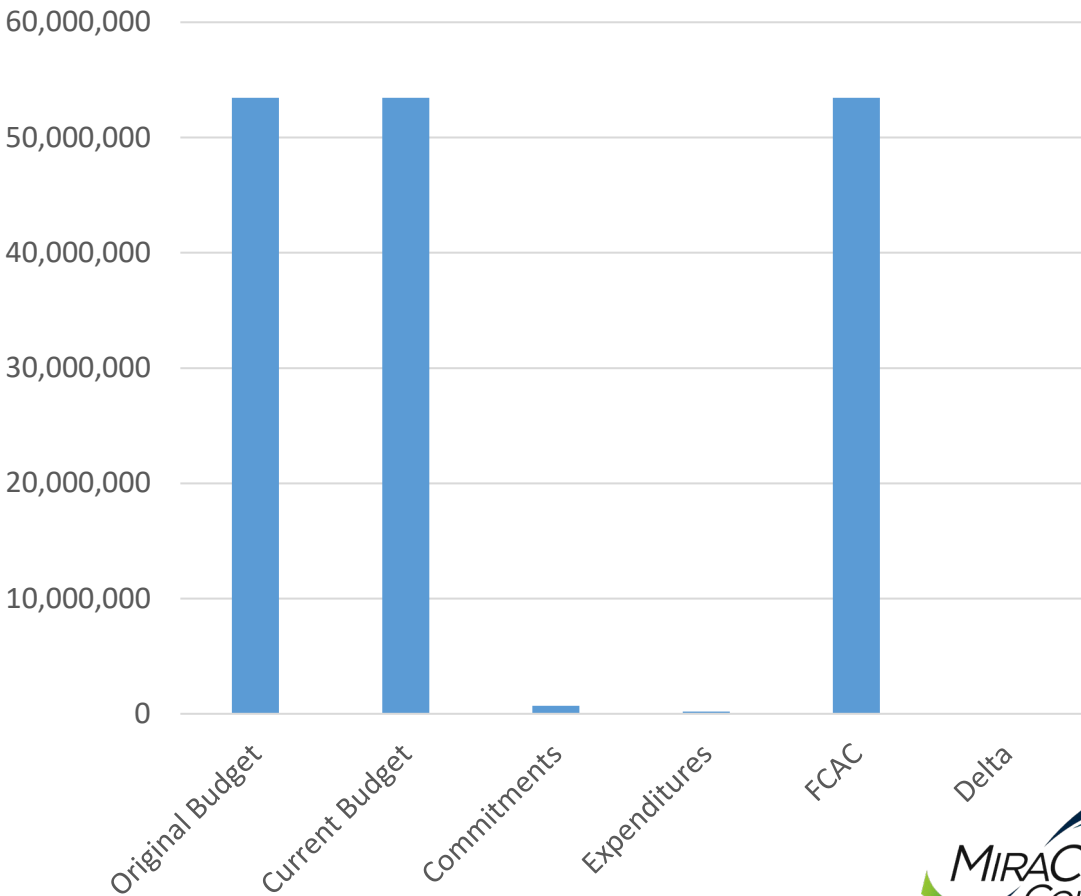
3000 SERIES RENO, COMMUNICATION HUB & EQUITY VILLAGE

Project Budget as of April 2022

Current Budget = \$53,446,329



Budget vs. Forecast





STATUS OF CONTRACTS LET

STATUS OF CONTRACTS LET – Upcoming

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

- None

- **Request for Task Order Proposals (RFTOPs)**

- OC New Arts Media Building 2800
- Chemistry and Biotech Building



STATUS OF FINANCE

STATUS OF FINANCE

■ **Master Program Budget – As of April 2022 Month End**

- See attached report
- Commitments - \$228M
- Expenditures - \$162M

CAPITAL IMPROVEMENT PROGRAM

COST SAVING MEASURES

- **District direct purchase Program Management Office set-up items (furniture, copier, etc.) versus lease for duration of contract and/or program**
 - Estimated rough order magnitude savings over life of program \$25,000
- **No markup on professional services consultant reimbursables**
 - Estimated rough order magnitude savings over life of program \$75,000 - 100,000
- **Single firm perform both Program and Construction Management Services**
 - Estimated rough order magnitude savings of \$1M+ over life of program
- **Project scope validation and value engineering on all projects**
 - Saved over \$3.5M in efforts from 2021-2022 alone
- **Strategic selection of alternative delivery methods (i.e. design-build)**
- **Strategically packaged and bundled projects for bidding and procurement**
 - Estimated rough order magnitude savings of 5% of construction budget
- **Bundled FFE procurement for cost savings**
 - Estimated rough order of magnitude savings of \$500,000 or more over life of Program
- **Early Procurement Efforts**
 - Strategically procuring materials early to get ahead of cost escalation and lead time issues
- **Early Guaranteed Maximum Price Approval**
 - Developed approach to obtain GMP pricing concurrently with DSA approval and granted pre-approval authority from Board of Trustees
 - Working with contractors for additional pricing coverage (5 bids instead of 3 per trade) to bring cost down

Questions

