

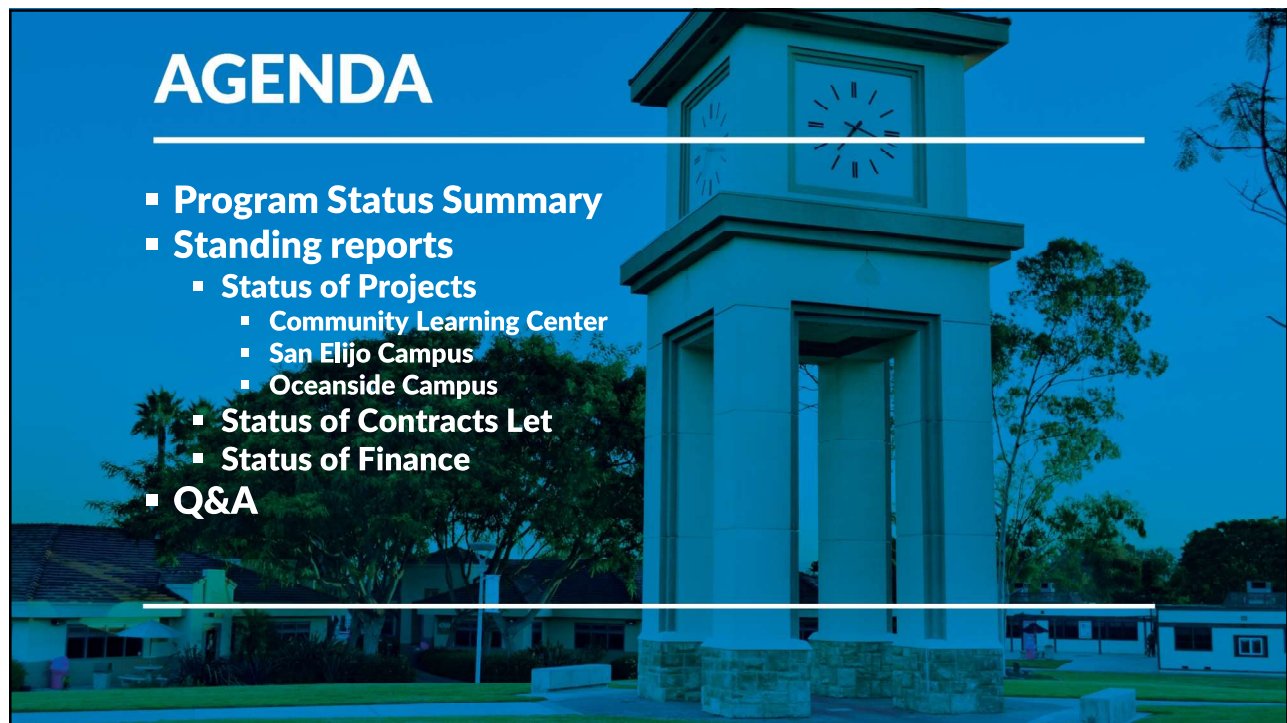


ICBOC Capital Improvement Program Update

September 12, 2023



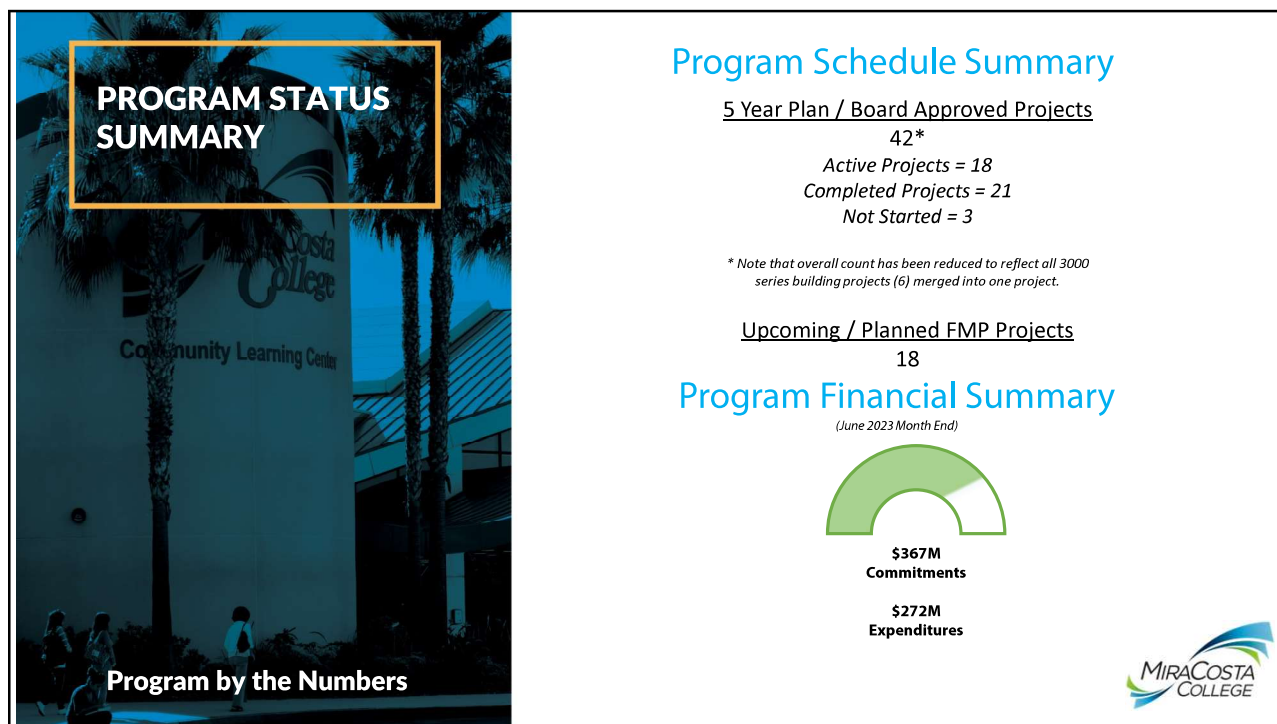
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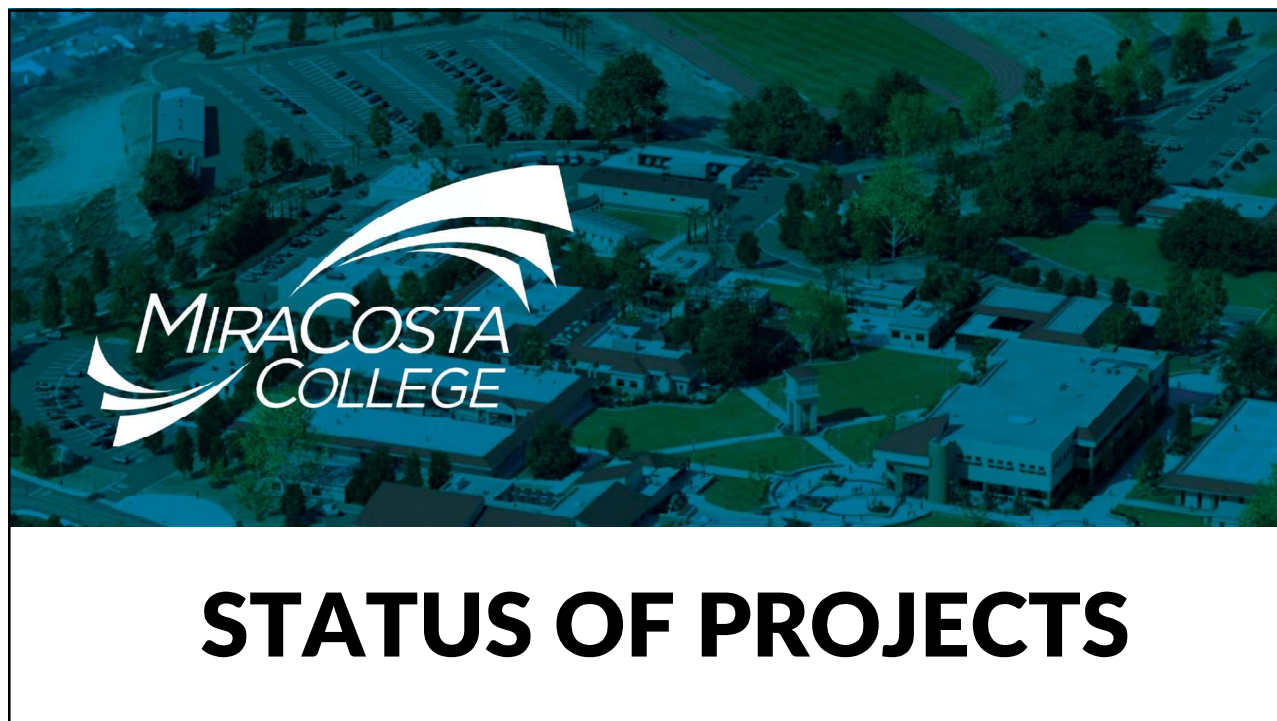
AGENDA

- 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

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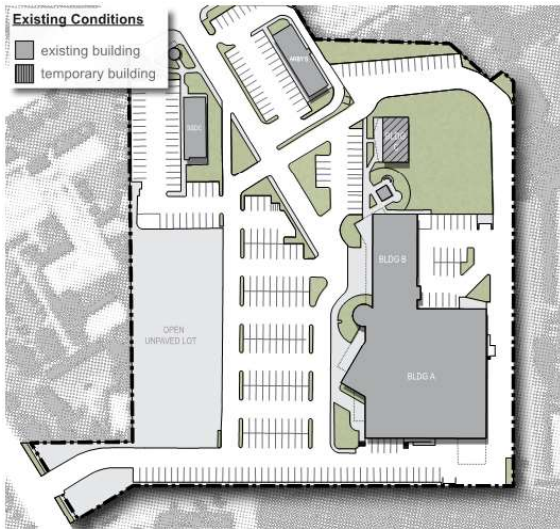


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COMMUNITY LEARNING CENTER



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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 =	\$25,976,383			

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CLC SOLAR PROJECT

- **Phase:** Permitting
- **Delivery Method:** Design Build
- **Current Budget:** \$1.5M
- **Designer:** Johnson Controls
- **Scope:** This project is planned to bring solar power to the Community Learning Center campus. Solar panels are anticipated to go on top of the 100 and 200 Buildings and over covered parking spaces on the south side of the new Student Services Building.
- **Status:** Schematic plans are being developed and agency jurisdictional requirements are being coordinated.

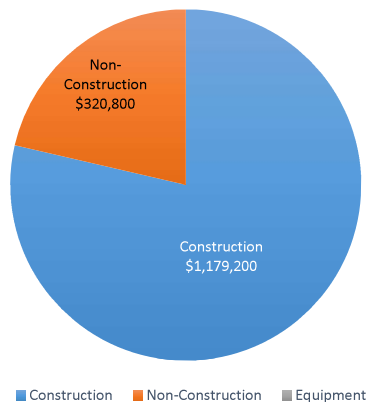


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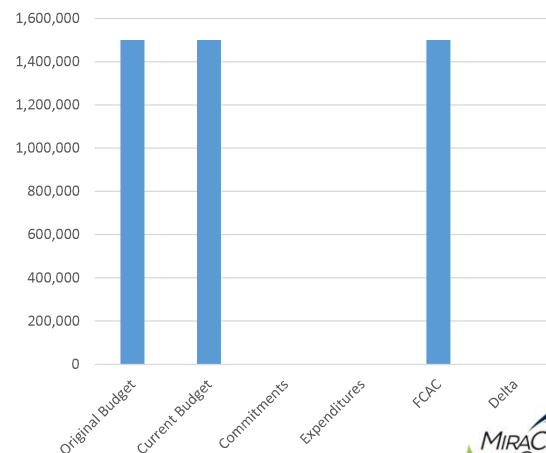
CLC SOLAR PROJECT

Project Budget as of June 2023

Current Budget = \$1,500,000



Budget vs. Forecast



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SAN ELIJO CAMPUS



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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	Permitting
Solar Project	\$2,000,000	TBD	TBD	DESIGN
Miscellaneous Enhancements Project	\$1,312,616	Started - Summer 2022	Spring 2024	ONGOING
San Elijo Campus Total =	\$49,524,134			

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SAN ELIJO PATH OF TRAVEL UPGRADE

- **Phase:** Permitting
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$500K
- **DBE:** 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 is now being reviewed with Coastal Commission to coordinate their requirements.

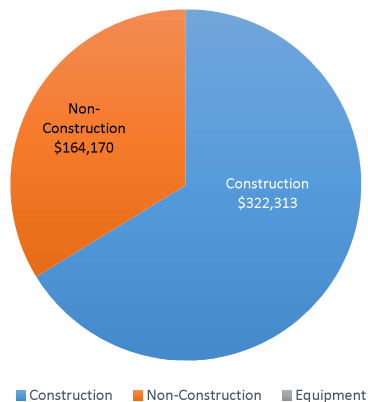


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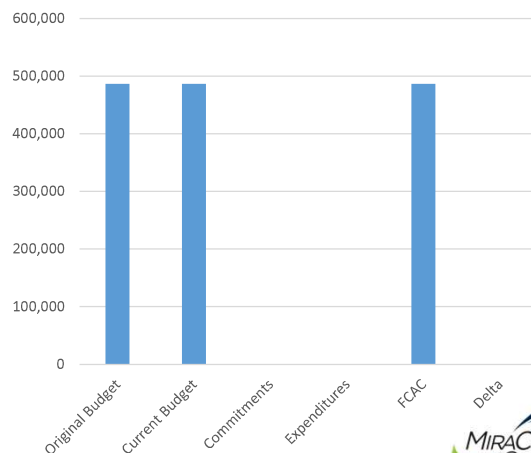
SAN ELIJO PATH OF TRAVEL UPGRADE

Project Budget as of June 2023

Current Budget = \$486,483



Budget vs. Forecast



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SAN ELIJO SOLAR PROJECT

- **Phase:** Permitting
- **Delivery Method:** Design Build
- **Current Budget:** \$2M
- **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:** Schematic plans are being developed and agency jurisdictional requirements are being coordinated..

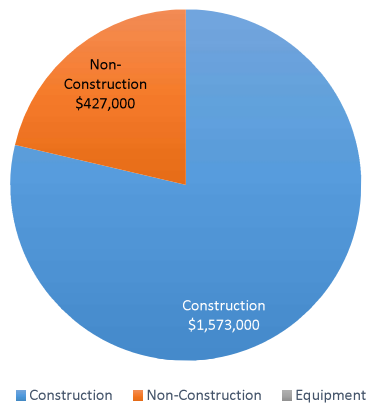


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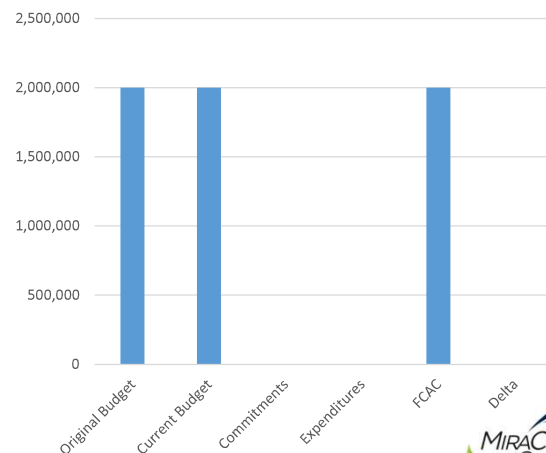
SAN ELIJO SOLAR PROJECT

Project Budget as of June 2023

Current Budget = \$2,000,000



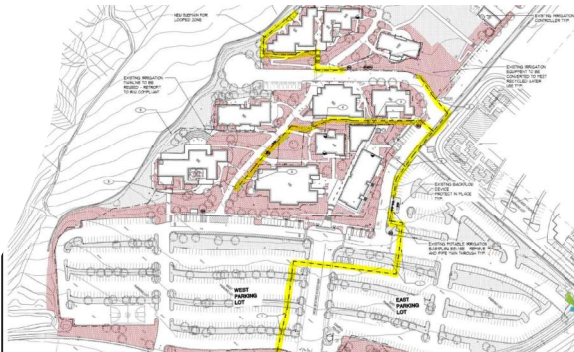
Budget vs. Forecast



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SAN ELIJO MISCELLANEOUS ENHANCEMENTS

- **Phase:** Permitting
- **Delivery Method:** Design-Bid-Build
- **Current Budget:** \$1.3M
- **Designer:** NV5
- **Scope:** This project included needed upgrades to SAN B200, B300, B600 and B900. The focus of building upgrades were to install metal wall caps at the top of perimeter walls to prevent moisture intrusion and do repairs to trellis structures. Installation of a new recycled water service for irrigation across campus is also part of this project.
- **Status:** Plans for the Recycled Water upgrades are under review with Olivenhain Water District and the SD County Health Department. Once approval is received the final plans will be bid out.

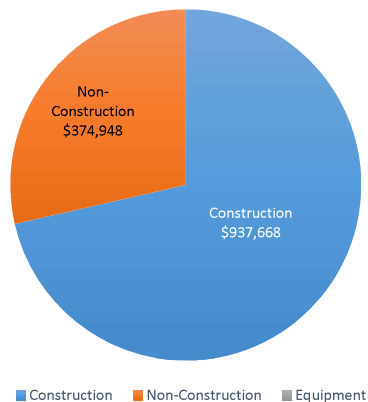


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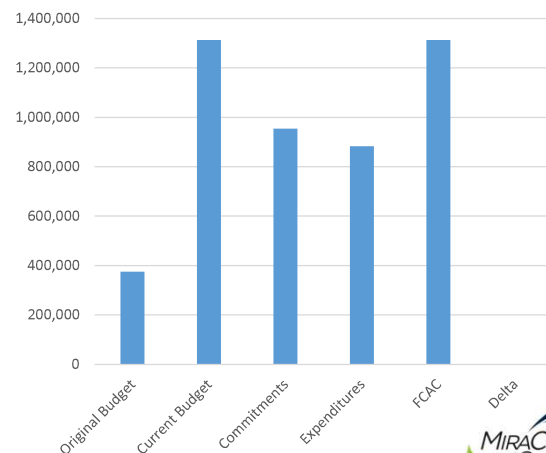
SAN ELIJO MISCELLANEOUS ENHANCEMENTS

Project Budget as of June 2023

Current Budget = \$1,312,616

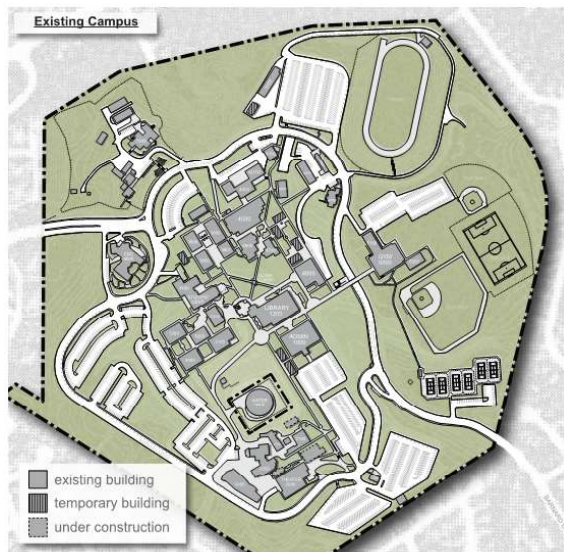


Budget vs. Forecast



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OCEANSIDE CAMPUS



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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 1000 Administration Renovation	\$11,015,305	Started - Summer 2021	Completed - Spring 2023	DSA CLOSEOUT
Building 1400 New Student Services (includes Veterans)	\$62,064,022	Started - Summer 2021	Spring 2024	CONSTRUCTION
Building 5100 New Allied Health	\$29,763,333	Started - Spring 2022	Spring 2024	CONSTRUCTION
Building 5200 New Gymnasium and 5300 KHAN Building	\$41,372,096	Started - Spring 2022	Fall 2024	CONSTRUCTION
Building 1300 New Chemistry & Biotechnology	\$46,921,154	Started - Fall 2022	Fall 2024	CONSTRUCTION
Building 2800 Media Arts Complex	\$25,859,673	Started - Fall 2022	Fall 2024	CONSTRUCTION
Building 1200 Library Renovation	\$32,480,013	Started - Spring 2023	Summer 2024	CONSTRUCTION
Building 2000 Theatre Lighting	\$535,000	Started - Summer 2023	Fall 2023	CONSTRUCTION

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OCEANSIDE CAMPUS - Continued

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
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	DESIGN
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	PROCUREMENT
Campus Wide Utility Infrastructure Renovation	\$2,478,155	Ongoing	Ongoing	ONGOING
Swing Space	\$9,058,137	Ongoing	Ongoing	ONGOING
Security Camera Project	\$703,000	TBD	TBD	UPCOMING
Renovation for Professional Development	\$3,766,462	TBD	TBD	UPCOMING
Stair Removal and Bridge Repair	\$1,491,221	TBD	TBD	UPCOMING
Oceanside Campus Total =	\$417,842,180			

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OC NEW KHAN BUILDING and GYM BUILDING

- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$41.4M
- **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 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:** The site is busy with activity. Finishes are being installed on the interior and exterior of both buildings. A large graphic is up on the Gym wall and the wood gym flooring is going down.

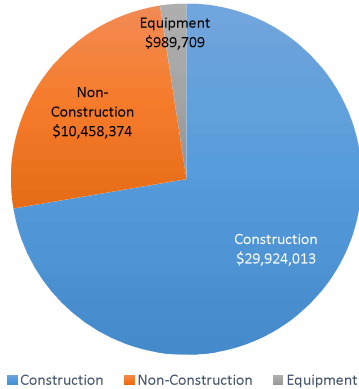


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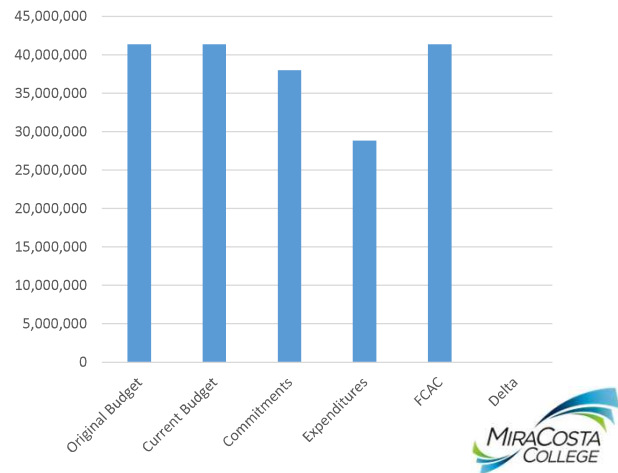
OC NEW GYM BUILDING

Project Budget as of June 2023

Current Budget = \$41,372,096



Budget vs. Forecast



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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 will provide 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. The plan includes a single story building whose design is coordinated with the new gym complex to create a unified campus and design aesthetic.
- **Status:** Interior finish work continues. Casework is being installed. Mechanical, electrical and plumbing device and fixture installation is in process. Working on concrete flatwork around the site.

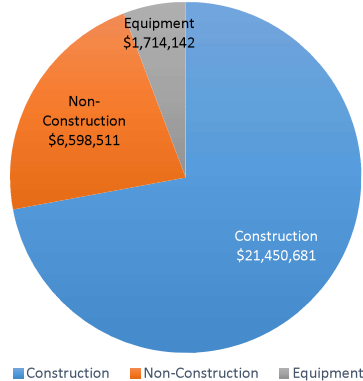


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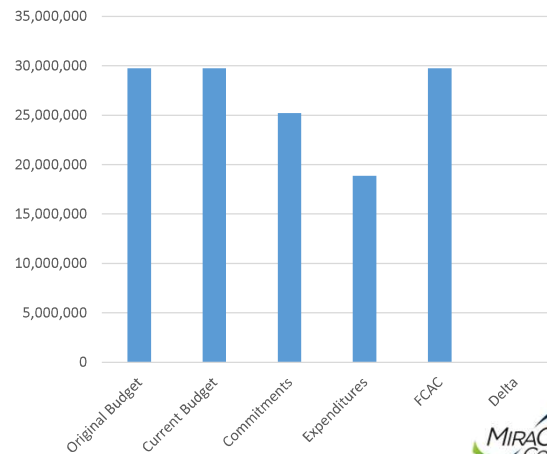
OC NEW ALLIED HEALTH BUILDING

Project Budget as of June 2023

Current Budget = \$29,763,333



Budget vs. Forecast



23

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:** Interior painting has started. Scaffolding is coming down on the exterior. Site grading for concrete flatwork is in process. A significant development is that an alternative transformer manufacturer was found that should allow the project to be completed much sooner and now targeting mid-Spring semester move in.

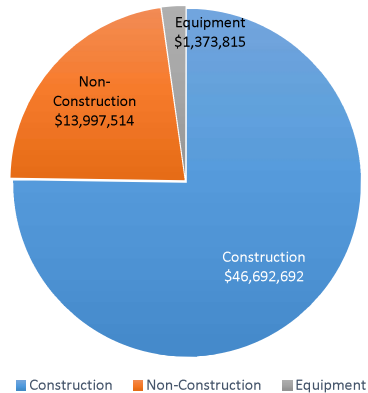


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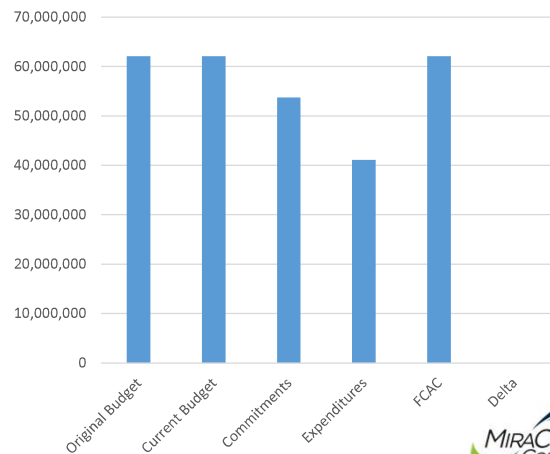
OC NEW STUDENT SERVICES BUILDING

Project Budget as of June 2023

Current Budget = \$62,064,022



Budget vs. Forecast



25

OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$46.9M
- **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:** Wall framing work is progressing, mechanical, electrical, and plumbing trades are doing rough in, utility work is going in around the site.

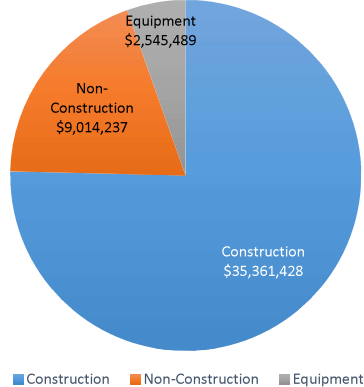


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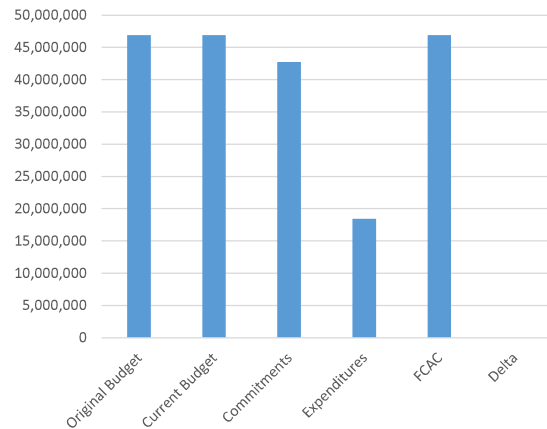
OC NEW CHEMISTRY & BIOTECHNOLOGY BUILDING

Project Budget as of June 2023

Current Budget = \$46,921,154



Budget vs. Forecast



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OC NEW MEDIA ARTS COMPLEX - BUILDING 2800

- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$25.9M
- **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:** Grading work for the building pad and foundations has been progressing. Utilities are being installed.

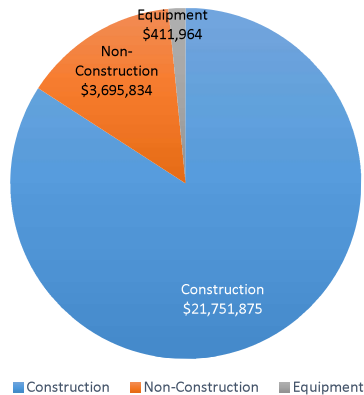


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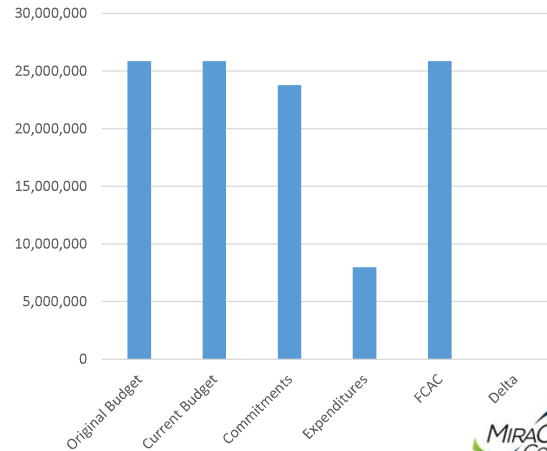
OC NEW ARTS & MEDIA BUILDING

Project Budget as of June 2023

Current Budget = \$25,859,673



Budget vs. Forecast



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OC B1200 LIBRARY RENOVATION

- **Phase:** Construction
- **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:** Summer concrete/sidewalk scopes of work were completed. The site was impacted by the hurricane Hilary rain event, but mitigation work is being completed where repairs are required. Framing, drywall, roofing, flooring prep and exterior glazing are all activities that are currently happening.

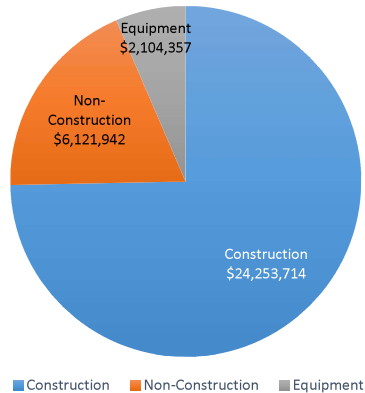


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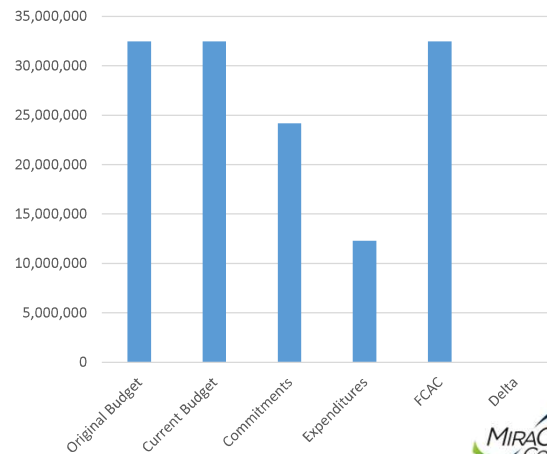
OC NEW LIBRARY BUILDING

Project Budget as of June 2023

Current Budget = \$32,480,013



Budget vs. Forecast



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OC 3000 SERIES RENOVATION

- **Phase:** Design
- **Delivery Method:** Design-Build
- **Current Budget:** \$69.3M
- **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 team has completed their 50% Design Development package and page turn meetings are taking place to review get detailed technical input. A value engineering exercise took place that resulted in keeping the project within budget.

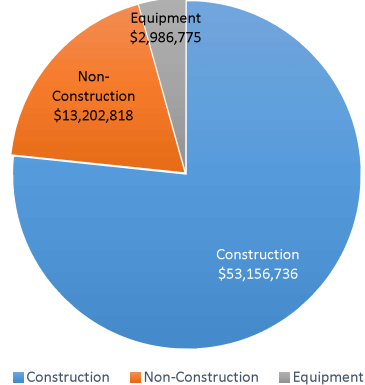


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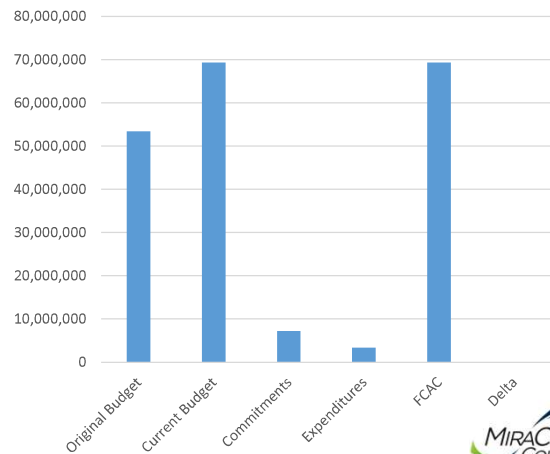
3000 SERIES RENOVATION

Project Budget as of June 2023

Current Budget = \$69,346,329



Budget vs. Forecast



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OC Wayfinding and Signage

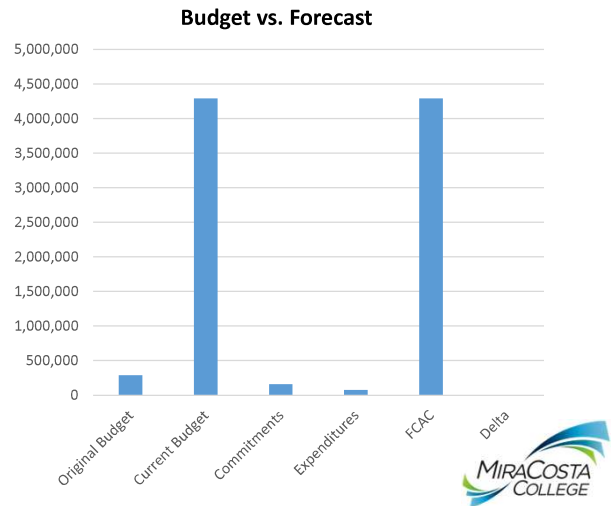
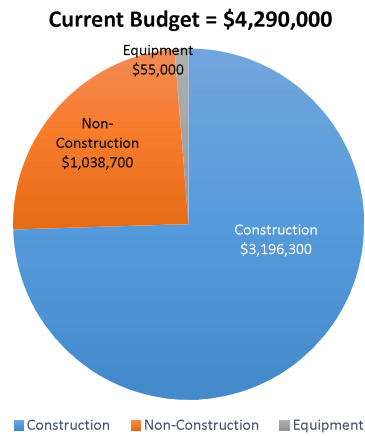
- **Phase:** Design
- **Delivery Method:** TBD
- **Current Budget:** \$4.3M
- **Architect:** DLR
- **Location:** Campuswide
- **Scope:** This project took a comprehensive look at wayfinding and signage needs across the Oceanside Campus to develop a functional and effective campus signage standard. This 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:** The new Signage Standards have been finalized. Early phase design work is happening on an overall signage implementation design for the Oceanside campus.



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OC Wayfinding and Signage

Project Budget as of June 2023



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STATUS OF CONTRACTS LET

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STATUS OF CONTRACTS LET – Upcoming

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

- OC 4500 Science Building RFQ/P process has begun. Should receive RFQ proposals on 9/15.

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

- None



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STATUS OF FINANCE

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STATUS OF FINANCE

■ Master Program Budget – As of June 2023 Month End

- See attached report
- Commitments - \$367M
- Expenditures - \$272M



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