

FACILITIES PLAN STATUS REPORT  
September 18, 2023

**CAPITAL IMPROVEMENT PLANNING**

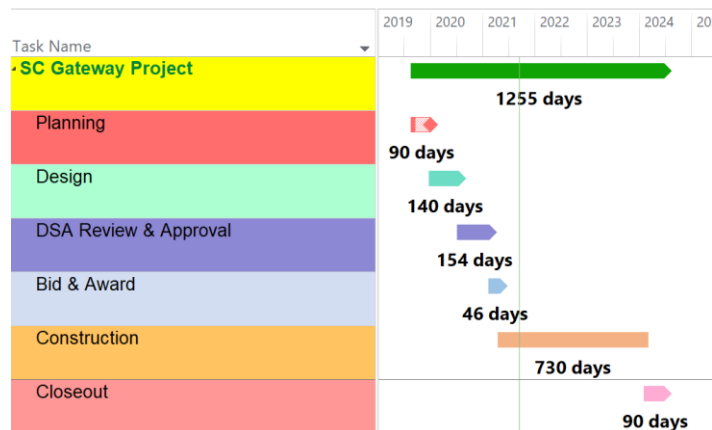
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020 and the FMP cycle was completed July 2020. Each year, the colleges 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. GATEWAY PROJECT**

Project Description: This project will construct a new three-story building of 52,297 assignable square feet (ASF), 77,985 gross square feet (GSF) and will provide a new, highly integrated space for student services and consolidated and expanded interdisciplinary instructional space. The Gateway Building will house Admissions and Records, Career and Re-entry Center, Community Outreach and Recruitment, Counseling Services, Disabled Students Programs and Services (DSPS) and Learning Disabilities, Extended Opportunity Programs and Services (EOPS), CARE, CalWORKS and Foster Youth, Financial Aid, Matriculation, Transfer Center, Veterans Benefits and Student Payment Office, Veterans Education and Transition Services (VETS), general offices, reading and study rooms, workrooms, storage rooms, meeting rooms, and general classrooms and labs. This project will reduce the need for portable buildings and set the stage for the Student Services building renovation in a few years as outlined in the FMP.

Start Preliminary Plans	Sep 2019	Award Construction Contract	Sep 2021
Start Working Drawings	Jan 2020	Complete Construction	Nov 2023
Complete Working Drawings	Jun 2020	Advertise for FF&E	Jan 2023
DSA Final Approval	Jan 2021	DSA Close-out	Feb 2024



**Budget Narrative:** Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016, 6/26/2017, 4/22/2019, 4/27/2020, and 4/26/2021. On June 17, 2013, the Board approved \$1,545,115. On June 23, 2014, the Board approved a reduction of (\$655,115). On August 22, 2016, the Board approved \$1,936,817. On June 26, 2017, the Board approved \$16,832,003. On April 22, 2019, the Board approved \$6,599,180. On April 27, 2020, the Board approved \$6,800,261. On April 26, 2021, the Board approved \$6,965,839.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$ 22,502,100	\$65,369,100
District Funding Commitment:	\$12,814,000	\$ 27,210,100	\$40,024,100
State Match:	\$30,053,000	\$ (4,708,000)	\$25,345,000
Basic Aid Allocation:	\$ 1,545,115	\$ 38,478,985	\$40,024,100
Basic Aid Funding Need:	\$11,268,885	\$(11,268,885)	\$ 0

**Status:** Construction Phase: 90 percent complete.

**In Progress:** *Start-up of the mechanical system is underway. Installation is ongoing for the restroom tiling and toilet partitions; plumbing, lighting, fire alarm, and AV fixtures/devices; acoustical ceilings; telecommunication cable trays and data racks; interior casework; and fine grading around the building.*

**Recently Completed:** *Placed concrete for ADA ramps and pathways connecting to the main campus. Installed the curtain wall system and interior glass partitions. Completed overhead acoustical treatments. Contractor removed the jobsite trailers and adjusted the construction fence to allow for the reopening of parking lot 9 for the fall semester.*

**Focus:** *Completion of interior and exterior painting, windows and curtain wall leak testing, elevator inspection, and fire alarm testing. Kick-off the commissioning process of the mechanical, electrical, plumbing, and telecom systems. Installation of access controls, security cameras, wireless access points, whiteboards, TV's, digital signage, flooring, polished concrete, irrigation, and plantings.*

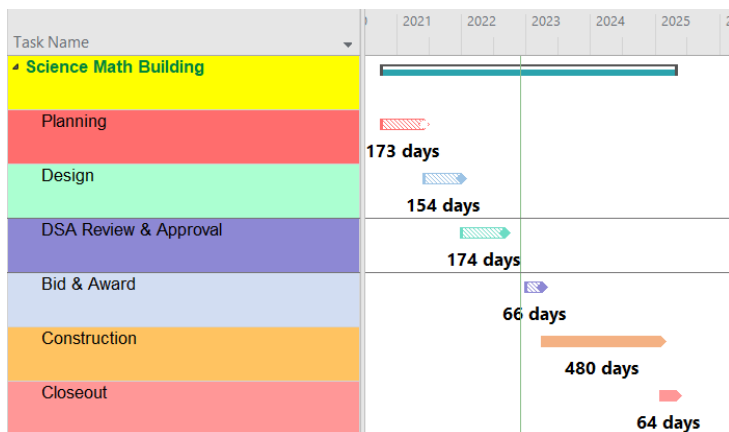


*Medical Center Drive Entrance – Northwest Elevation*

## 2. SCIENCE MATH 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 Information Technology. This project will construct a new building of 32,100 assignable square feet (ASF) and 49,385 gross square feet (GSF). The new Science Math 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 Science Math 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 Science Math building and the LRC building.

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



**Budget Narrative:** Budget reflects Board action on 6/22/2015, 4/27/2020, 4/26/2021, 4/18/2022, and 4/24/2023. 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.

	Original	Revision	Total
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	\$34,780,603	\$35,530,603
Basic Aid Funding Need:	\$15,874,624	\$ 7,301,784	\$23,176,408

**Status:** Construction Phase. 5 percent complete.

**In Progress:** Demolition of the north section of the building and disconnection of existing underground hydronic pipelines is underway.

Recently Completed: Abatement of all hazardous materials and demolition of the south section of the building and the main bridge leading to the campus quad is completed.

Focus: Complete the demolition of the north section of the building, remove the existing piles foundation system, and commence with the grading operation.

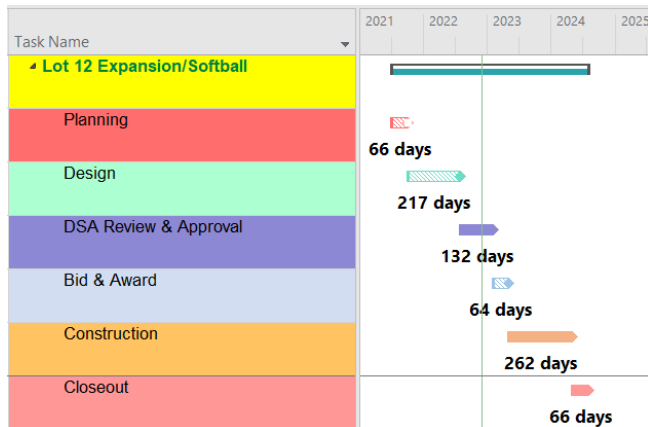


South Section Demolition

### 3. LOT 12 EXPANSION / SOFTBALL FIELD RENOVATION

Project Description: The project will replace the existing softball field and address Title IX and accessibility issues by installing restrooms, a ticketing booth, a press box, and a concession stand; building batting cages and dugouts for both the home team and visitors, and creating accessible paths from the field to parking Lot 12 and to the PE Complex and the Stadium. The project will be integrated into the campus topography. The project will also create a new parking Lot 12A, adding approximately 144 new parking spaces.

Start Preliminary Plans	Jul 2021	Award Construction Contract	Apr 2023
Start Working Drawings	Oct 2021	Complete Construction	Jun 2024
Complete Working Drawings	Jul 2022	Advertise for Equipment	Dec 2023
DSA Final Approval	Feb 2023	DSA Close-out	Sep 2024



**Budget Narrative:** Budget reflects Board action on 4/26/2021, 4/18/2022, and 4/24/2023. On April 26, 2021, the Board approved \$10,189,422. On April 18, 2022, the Board approved \$3,707,853. On April 24, 2023, the Board approved increasing the budget with college matching funds totaling \$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:** Construction Phase. 12 percent complete.

**In Progress:** Site grading and trenching for underground utilities are underway.

**Recently Completed:** Contractor mobilized and completed site preparation and demolition.

**Focus:** Contractor submission of shop drawings and submittals and completion of site grading.

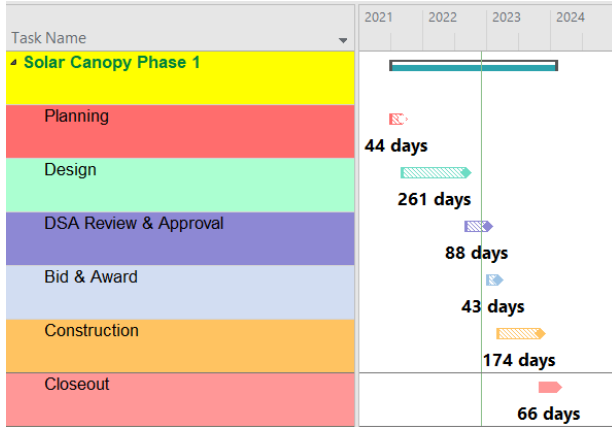


*Site Grading – South Elevation*

#### **4. SOLAR CANOPY PHASE 1**

**Project Description:** This project evaluated all campus parking lots for suitability for solar shade structures and identified the priority and phasing for construction. This first phase encompasses Parking Lot 5A1. The solar shades will have a capacity of 1.3 MW, which represents approximately 25 percent of the campus utility usage, based on the analysis done in the Integrated Energy Master Plan.

Start Preliminary Plans	Jul 2021	Award Construction Contract	Apr 2023
Start Working Drawings	Sep 2021	Complete Construction	July 2024
Complete Working Drawings	Aug 2022	Advertise for Equipment	N/A
DSA Final Approval	Jan 2023	DSA Close-out	Oct 2024



**Budget Narrative:** Budget reflects Board action on 4/26/2021, 4/18/2022, and 4/24/2023. On April 26, 2021, the Board approved \$1,124,760. On April 18, 2022, the Board approved \$4,423,587. On April 24, 2023, the Board approved increasing the budget with college matching funds totaling \$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. 25 percent complete.

**In Progress:** Fabrication of canopy structures and caisson reinforcing steel is ongoing. Procurement of photovoltaic panels is underway. Coordination with San Diego Gas & Electric for the interconnect agreement is in progress.

**Recently Completed:** Installed underground raceways, pull boxes, and foundations for EV chargers. Completed asphalt restoration and striping.

**Focus:** Installation of canopy structures.

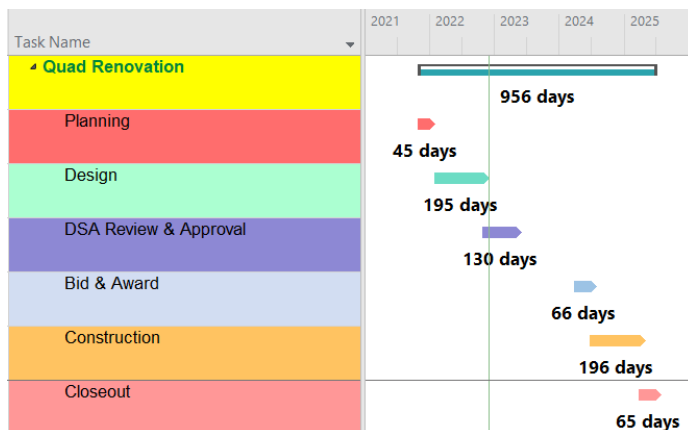


EV Charger Footings

## 5. QUAD RENOVATION

**Project Description:** This project includes a new ADA compliant network of pedestrian paths, which will connect all areas of the upper quad. All landscaping and irrigation systems will also be renovated to meet both sustainable goals and provide improved access to faculty, staff, and students. The project will also address deficient lighting and storm water management needs. Emphasis will be made to develop outdoor collaborative spaces and protection of natural resources while acknowledging the long-term landscape management needs of the site.

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



**Budget Narrative:** Budget reflects Board action on 4/27/2020 and 4/18/2022. On April 27, 2020, the Board of Trustees approved \$500,000 for this project. On April 18, 2022, the Board approved \$1,720,199.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$500,000	\$3,320,199	\$3,820,199
District Funding Commitment:	\$500,000	\$3,320,199	\$3,820,199
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$500,000	\$1,720,199	\$2,220,199
Basic Aid Funding Need:	\$ 0	\$1,600,000	\$1,600,000

**Status:** On hold.

**In Progress:** Project bid documents are ready, but the project cannot be bid, and construction commence until the foundations for the bridge, which is part of the Science Math project, are complete.

**Recently Completed:** DSA approved the working drawings.

**Focus:** Monitor progress of Science Math project to coordinate the bid and award of this contract along with the completion of the bridge foundation.



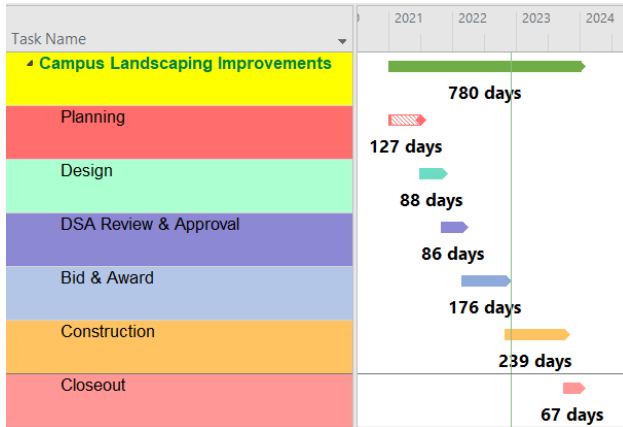
Quad – North Elevation

## 6. CAMPUS LANDSCAPING IMPROVEMENTS

**Project Description:** This project utilizes the site landscape design standards to improve and enhance planting, irrigation, and storm drainage at all three campus entrances, parking lot 13, the area to the south of parking lot 10 and the area between the Stadium and the Child Development Center. This project also includes the replacement of all irrigation controllers across the campus to more efficient and remote-accessible controllers. The area to the north of the Marguerite main entrance will be updated to include an ADA accessible pathway from Marguerite Parkway to the main campus. All improvements will meet the goals of the Facilities Master Plan related to sustainability and also with student retention by creating flexible and shaded collaborative areas.



Start Preliminary Plans	Jan 2021	Award Construction Contract	Nov 2022
Start Working Drawings	Jul 2021	Complete Construction	Oct 2023
Complete Working Drawings	Oct 2021	Advertise for Equipment	N/A
DSA Final Approval	Feb 2022	DSA Close-out	Dec 2023



**Budget Narrative:** Budget reflects Board action on 4/19/2019, 4/18/2022, and 11/14/2022. On April 22, 2019, the Board of Trustees approved \$1,050,000 for this project with the College committing to a match of \$1,050,000. On April 18, 2022, the Board approved \$955,000 as part of the scheduled maintenance allocation. On November 14, 2022, the Board approved awarding the project with the additional college match from redevelopment funds of \$4,171,053.

	Original	Revision	Total
Project Budget:	\$4,125,000	\$4,171,053	\$8,296,053
District Funding Commitment:	\$3,055,000	\$4,171,053	\$7,226,053
Anticipated State Match (PPIS):	\$1,070,000	\$ 0	\$1,070,000
College Contribution:	\$1,050,000	\$4,171,053	\$5,221,053
Basic Aid Allocation:	\$1,050,000	\$ 955,000	\$2,005,000
Basic Aid Funding Need:	\$ 955,000	\$ (955,000)	\$ 0

**Status:** Construction Phase: 79 percent complete.

**In Progress:** Installation of irrigation at lower Marguerite Parkway entrance is underway. Soil preparation, tree planting, shrub planting, and mulching are in progress at Avery entrance, Library Road, lower Marguerite Parkway entrance, and behind the Child Development Center. Planting at parking lot 13 is ongoing. Installation of irrigation controllers and points of connection is underway across campus.

**Recently Completed:** Executed Memorandum of Understanding with Moulton Niguel Water District (MNWD) to use Saddleback College as the pilot program for irrigation optimization across the MNWD service area. The irrigation mainline was installed and accepted by MNWD at Library Road. Installation of bioretention basins and drainage channels for stormwater runoff at Library Road and parking lot 10 is complete. Planting is complete at Medical Center Drive entrance and the theatre circle.

**Focus:** Installation of irrigation controllers and planting of trees and shrubs.



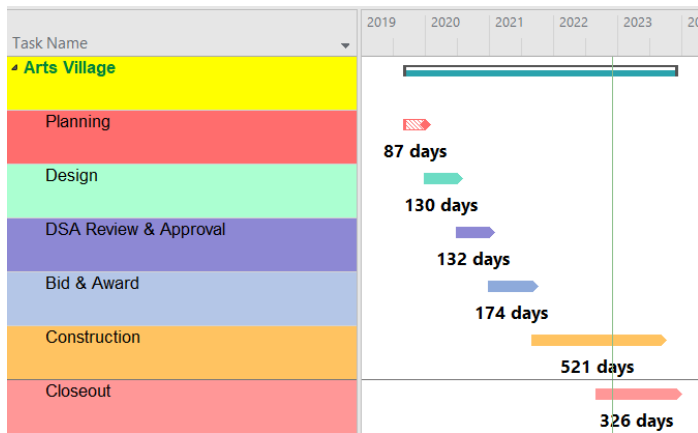
*Planting at Medical Center Drive Entrance – North Elevation*

**IRVINE VALLEY COLLEGE**

**1. ARTS VILLAGE**

Project Description: The project will construct three buildings totaling 43,155 assignable square feet (ASF), 62,471 gross square feet (GSF) and will consolidate and expand the Fine Arts department. Art, Art History, Music, and Dance instruction will relocate from laboratories currently housed across a number of different buildings on campus. The Arts Village buildings, located southwest of the existing Performing Arts Center, will include an assembly space, labs, and classrooms with some offices. Space will be vacated within the B-100, B-300, and A-300 buildings for future renovation.

Start Preliminary Plans	<b>Sep 2019</b>	Award Construction Contract	<b>Sep 2021</b>
Start Working Drawings	<b>Jan 2020</b>	Complete Construction	Dec 2023
Complete Working Drawings	<b>Jun 2020</b>	Advertise for Equipment	<b>Nov 2022</b>
DSA Final Approval	<b>Dec 2020</b>	DSA Close-out	Mar 2024



**Budget Narrative:** Budget reflects Board action on 6/17/2013, 6/23/2014, 8/22/2016, 6/26/2017, 4/22/2019, 4/27/2020, 4/26/2021, and 4/18/2022. On June 17, 2013, the Board approved \$61,278. On June 23, 2014, the Board approved \$795,000. On August 22, 2016, the Board approved \$1,659,739. On June 26, 2017, the Board approved \$12,932,581. On April 22, 2019, the Board approved \$7,172,680. On April 27, 2020, the Board approved \$5,993,256. On April 26, 2021, the Board approved \$6,504,504. On April 18, 2022, the Board approved \$3,308,032.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,764,278	\$25,124,792	\$60,889,070
District Funding Commitment:	\$10,623,278	\$27,803,792	\$38,427,070
State Match:	\$25,141,000	\$(2,679,000)	\$22,462,000
Basic Aid Allocation:	\$ 61,278	\$38,365,792	\$38,427,070
Basic Aid Funding Need:	\$10,562,000	\$(10,562,000)	\$ 0

**Status:** Construction Phase: 85 percent complete.

**In Progress:** Heating and air conditioning system start-up and testing in Visual Arts and Lecture Hall/Gallery building is underway. Installation is ongoing of acoustic ceilings, wall finishes, and interior lighting in all buildings; casework in Visual Arts; lath and plaster at Visual Arts kiln yard; concrete sidewalks; seat walls; exterior lighting; and landscape irrigation. FF&E procurement continues.

**Recently Completed:** Electric power in all buildings; Visual Arts and Lecture Hall/Gallery data room connections to campus; remaining storefront windows and HVAC system start-up in Music/Dance; sidewalk improvements along west site boundary to maintain campus access; and bioretention basins are completed.

**Focus:** HVAC air balancing for all buildings. Continued installation of access control, security and audiovisual systems, lighting controls, casework, exterior concrete, landscaping, and exterior lighting.



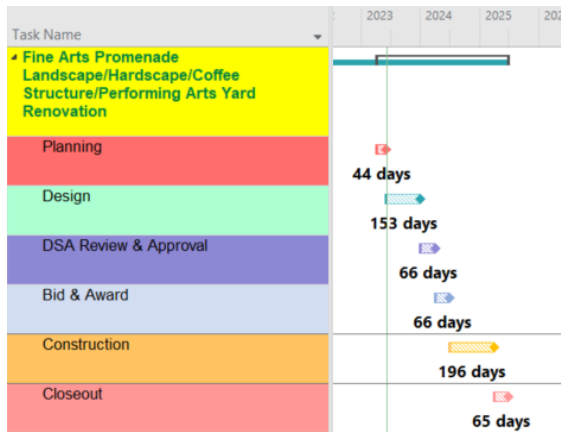
*Music/Dance Building – North Elevation*

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

**Project Description:** This project will develop the promenade area leading up to the new Arts Village complex. The area will be developed to provide large outdoor working spaces with defined

areas for sculpting, drawing, and painting, in addition to a new permanent coffee structure. At the Performing Arts Yard, the loading dock area will be reconfigured to provide a workable back of house to support the existing Performance Arts Center and improve walkways and roadways to facilitate the movement, storage, delivery, and loading of larger sets.

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



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

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

**Status:** Design Phase.

**In Progress:** Preparation of Design *Development* documents is in progress.

**Recently Completed:** The project *Schematic Design* documents were approved by the college following presentations to relevant campus user groups. *The Supplemental Topographic Survey is completed.*

**Focus:** *Design development preparation for review with the campus planning group(s). Pre-submittal meeting with Orange County Fire Authority to review the requirements that will impact the project.*

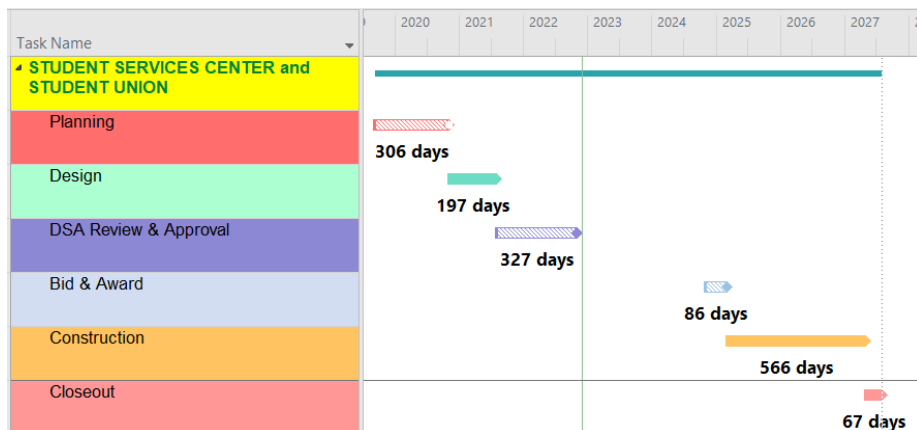


Coffee Structure Rendering – Southwest View

### 3. 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	Feb 2025
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, and 4/18/2022. On April 22, 2019, the Board approved \$23,850,000. On April 27, 2020, the Board approved \$13,202,189 and on September 21, 2020, the Board approved \$1,953,509 resulting in a final allocation of \$15,155,698 for FY 2020-21. On April 26, 2021, the Board approved \$10,000,000. On April 18, 2022, the Board approved \$4,789,319.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$48,300,000	\$53,441,364	\$101,741,364
District Funding Commitment:	\$48,300,000	\$53,441,364	\$101,741,364
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$23,850,000	\$29,945,017	\$ 53,795,017
Basic Aid Funding Need:	\$24,450,000	\$23,496,347	\$ 47,946,347

**Status** *On hold.*

**In Progress:** *Project will be bid in accordance with Facilities Master Plan in late 2024.*

**Recently Completed:** *Received DSA approval for entire project.*

**Focus:** *Prepare to publish bid in late 2024.*



Student Services Center – Northwest Elevation



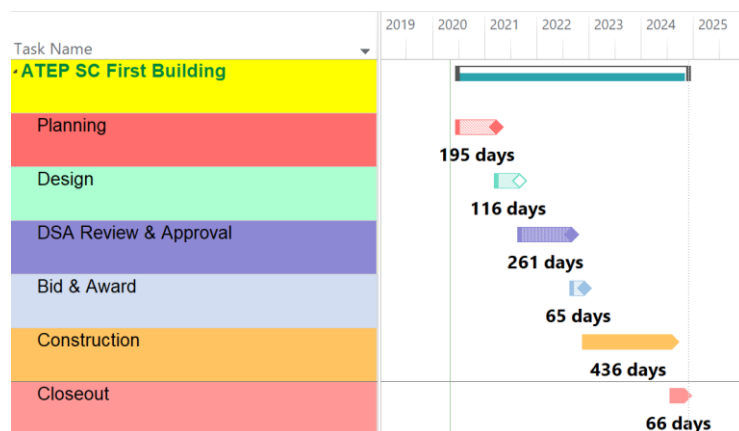
Student Union – Northwest Elevation

## ADVANCED TECHNOLOGY AND EDUCATION PARK (ATEP)

### 1. ATEP – SADDLEBACK COLLEGE @ ATEP

Project Description: This project includes two new buildings for the Culinary and Hospitality programs and Advanced Transportation and Logistics programs totaling 49,844 gross square feet (GSF) for both buildings. The design includes solar photovoltaic panels on the roofs to offset the electrical load of the buildings along with a courtyard between the buildings conducive to outdoor events.

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



Budget Narrative: Budget reflects Board action on 4/27/2020, 4/26/2021, 4/18/2022, and 4/24/2023. 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.

	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	\$ 68,135,321	\$72,435,321
Basic Aid Funding Need:	\$70,800,000	\$(62,637,895)	\$ 8,162,105

Status: Construction Phase: 20 percent complete.

In Progress: Under-slab plumbing, electrical, and steel fabrication in culinary building are underway. Preparing for structural steel erection.

Recently Completed: Foundations completed for both buildings. Concrete masonry walls were erected to five feet and grouted in both buildings. Connected all water mains and sewers to the existing infrastructure. Slab has been poured for automotive building.

Focus: Steel erection of automotive building, slab in culinary building, and continuing concrete masonry wall erection.

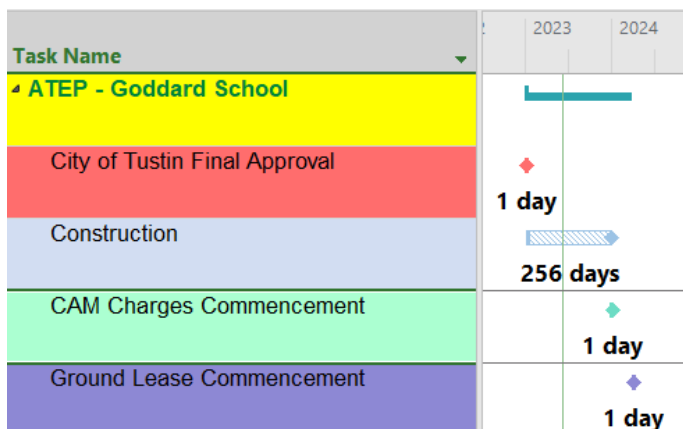


Culinary Building – East Elevation

## 2. ATEP – GODDARD SCHOOL

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

City of Tustin Final Plan Approval	Jan 2023	Ground Lease Commencement	April 2024
Construction Commencement	Jan 2023		
Complete Construction	Dec 2023		
CAM Charges Commencement	Jan 2024		





Status: Construction Phase: 50 percent complete.

In Progress: *Building waterproofing of walls and roofing is underway.*

Recently Completed: *Building framing and interior mechanical, electrical, and plumbing are completed.*

Focus: *Making the building watertight and then begin installation of interior finishes.*



*Building Framing – 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.