

FACILITIES PLAN STATUS REPORT
December 11, 2023

CAPITAL IMPROVEMENT PLANNING

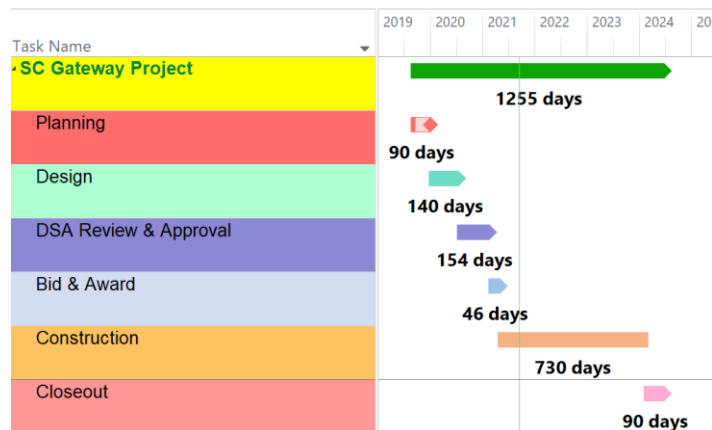
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020 and the FMP cycle was completed July 2020. Each year, the colleges 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	Dec 2023
Complete Working Drawings	Jun 2020	Advertise for FF&E	Jan 2023
DSA Final Approval	Jan 2021	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, 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: 97 percent complete.

In Progress: *Completion of contractor punch list, owner training, testing and programming of AV equipment, final furniture installations, and preparation for move-in. Coordination with San Diego Gas & Electric to obtain energy incentives issued by the Savings by Design program.*

Recently Completed: *The operation permit for the elevators was issued and the Fire Marshal completed his inspection. Commissioning process of the mechanical, electrical, plumbing, telecom, AV and sound masking systems was completed. Installed irrigation system, plant material, trees, and wayfinding signage.*

Focus: *Closeout of contractor punch list, move-in of building occupants, and DSA closeout.*

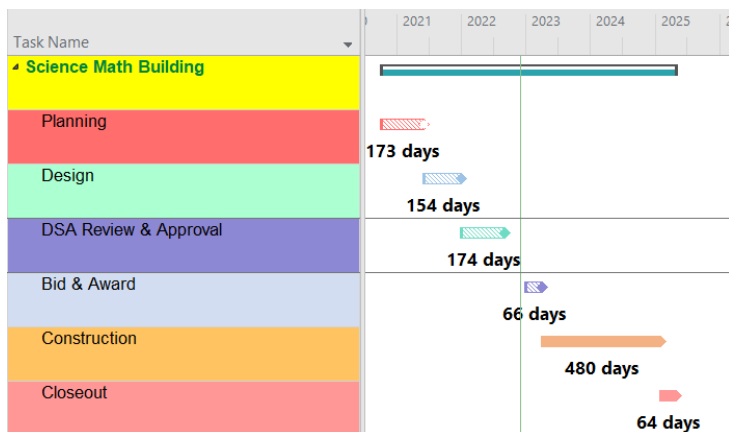


Gateway Building – Southwest Elevation

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: 10 percent complete.

In Progress: Grading and removal of existing soil is underway.

Recently Completed: Hazardous materials abatement and demolition completed. All underground utilities were disconnected.

Focus: Complete the import of the engineered soil fill, over-excavation process, and establish the main building pad to kick-off the building foundation phase.

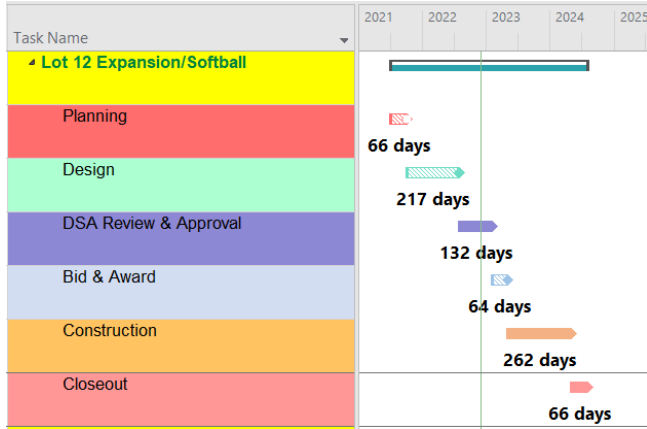


Building Grading – East Elevation

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: 20 percent complete.

In Progress: Installation of underground utilities and building footings is underway.

Recently Completed: Contractor completed the site grading of the field and parking lot.

Focus: Completion of underground utilities.

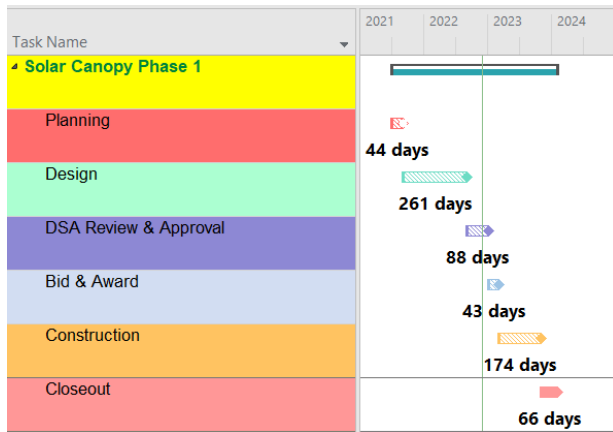


Softball Field Drainage – Southeast Elevation

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.

	Original	Revision	Total
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: 60 percent complete.

In Progress: Fabrication of switchgear, pulling wire, and installation of inverters for photovoltaic panels are ongoing. Installation of EV chargers and under-canopy lighting is underway.

Recently Completed: Completed concrete footings and erected steel canopy structures. Installed photovoltaic panels on top of canopies.

Focus: Switchgear delivery and installation and tie-in of the photovoltaic panels to the campus grid.

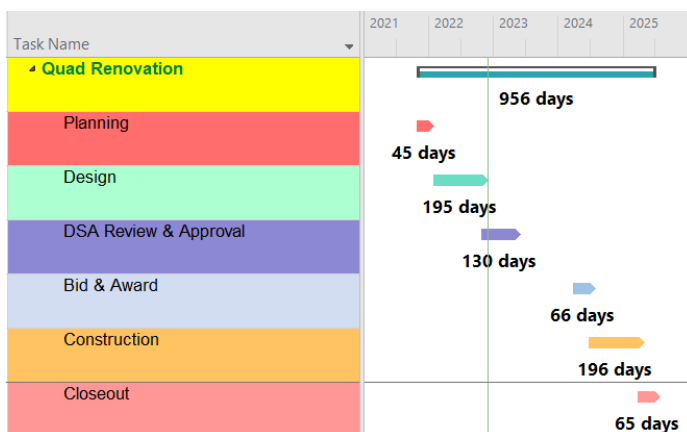


Solar Canopies -East Elevation

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: *Update design documents to align with the proposed façade renovation of the Student Services Center.* Monitor progress of Science Math project to coordinate the bid and award of this contract along with the completion of the bridge foundation.

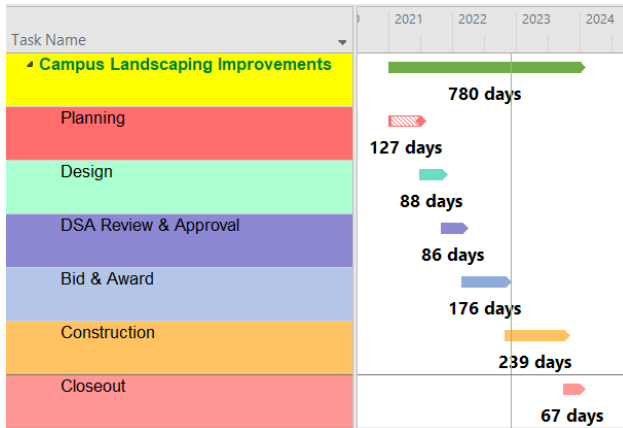


Quad – North Elevation

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	Nov 2023
Complete Working Drawings	Oct 2021	Advertise for Equipment	N/A
DSA Final Approval	Feb 2022	DSA Close-out	Jan 2023



Budget Narrative: Budget reflects Board action on 4/22/2019, 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: *Closeout Phase.*

In Progress: *Completion of punch list items and project closeout is underway. The Notice of Completion is being presented at the December Board meeting.*

Recently Completed: *Installed fencing and gates behind Child Development Center. Completed planting at all locations.*

Focus: *Maintenance of planting areas and project closeout. As this project is substantially complete, it will be removed from future updates.*

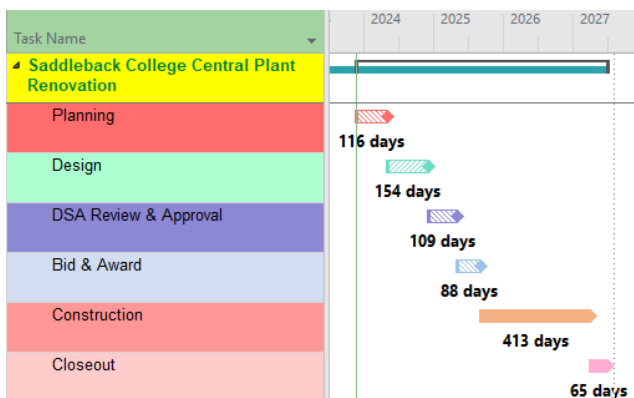


Planting at Avery Parkway Entrance – North Elevation

7. SADDLEBACK COLLEGE CENTRAL PLANT RENOVATION

Project Description: This project will entail renovating or replacing the existing Central Plant Building on the Saddleback College campus. The project will allow the college to meet its Greenhouse Gas (GHG) emissions goals by decommissioning the cogeneration system, replacing the existing chillers, cooling towers, pumps, boilers, and all the associated infrastructure with new state-of-the-art efficient equipment. The new systems will provide additional campus resiliency and redundancy and will maximize the benefit from the solar and the 12kV upgrade projects currently being implemented. This project will support the college’s sustainability goals by creating paths to NetZero GHG emissions.

Start Preliminary Plans	Nov 2023	Award Construction Contract	Aug 2025
Start Working Drawings	May 2024	Complete Construction	Mar 2027
Complete Working Drawings	Nov 2024	Advertise for Equipment	Aug 2026
DSA Final Approval	Apr 2025	DSA Close-out	June 2027



Budget Narrative: On April 24, 2023, the Board approved \$7,925,145 in Basic Aid and \$3,559,528 as part of the State scheduled maintenance allocation. The college contributed redevelopment funds of \$6,707,395.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$18,192,068	\$ 0	\$18,192,068
District Funding Commitment:	\$14,632,540	\$ 0	\$14,632,540
Anticipated State Match (PPIS):	\$ 3,559,528	\$ 0	\$ 3,559,528
College Contribution:	\$ 6,707,395	\$ 0	\$ 6,707,395
Basic Aid Allocation:	\$ 7,925,145	\$ 0	\$ 7,925,145
Basic Aid Funding Need:	\$ 0	\$ 0	\$ 0

Status: Programming Phase.

In Progress: The award of the Architectural Services agreement is being presented at this December's Board meeting.

Recently Completed: Proposal evaluations, interviews, committee recommendation, and contract negotiations were completed for architectural services.

Focus: Kick-off the Condition Assessment Phase.



Chiller to be Replaced

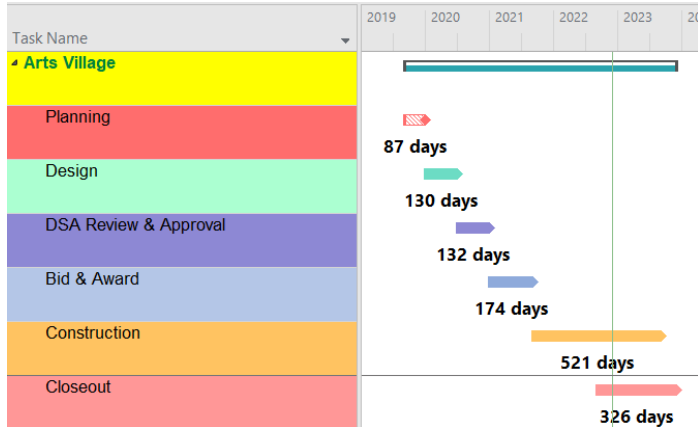
IRVINE VALLEY COLLEGE

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	Sep 2019	Award Construction Contract	Sep 2021
Start Working Drawings	Jan 2020	Complete Construction	Dec 2023
Complete Working Drawings	Jun 2020	Advertise for Equipment	Nov 2022
DSA Final Approval	Dec 2020	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.

	Original	Revision	Total
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: 95 percent complete.

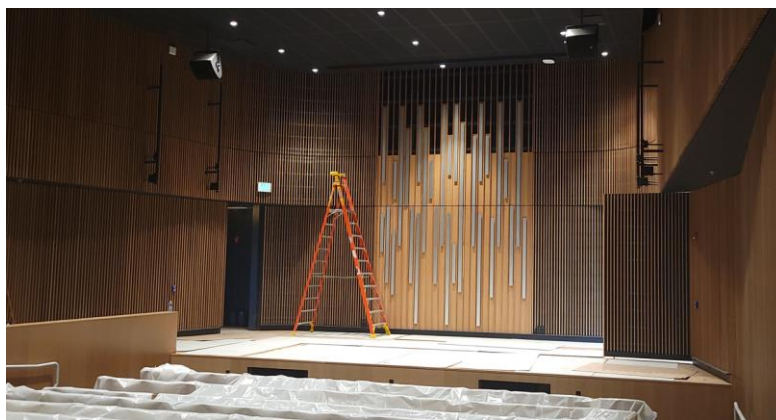
In Progress: Commissioning of HVAC, lighting controls, access controls, communications, and programming of AV systems is underway. Contractor punch list.

Recently Completed: The irrigation, landscaping, concrete pavement, and exterior lighting were completed. The lecture hall permanent seating was installed. Finalized the wood finishes, acoustic ceilings, carpeting, and the last of the FF&E procurement.

Focus: Closeout of contractor punch list, move-in of building occupants, and DSA closeout.



Fine Arts Gallery – North Elevation

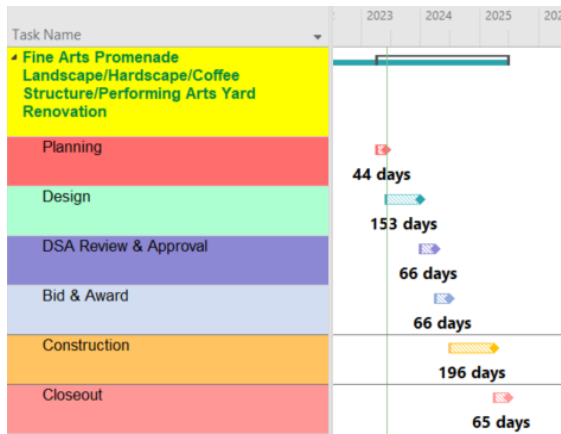


Lecture Hall with Completed Wood Finishes and Seating

**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	Aug 2024
Start Working Drawings	Jun 2023	Complete Construction	May 2025
Complete Working Drawings	Mar 2024	Advertise for Equipment	Jul 2024
DSA Final Approval	Jun 2024	DSA Close-out	Aug 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: *The 50% Design Development review of plans by the campus planning groups is underway.*

Recently Completed: *The architect submitted the 50% Design Development drawings for campus review. A pre-submittal meeting with Orange County Fire Authority was held.*

Focus: *Review of the Geotechnical Report from the adjacent Fine Arts complex and review of the required fire lane access to ensure that the design accommodates and responds to the geological and environmental conditions of the site, ensuring feasibility and sustainability of the project.*

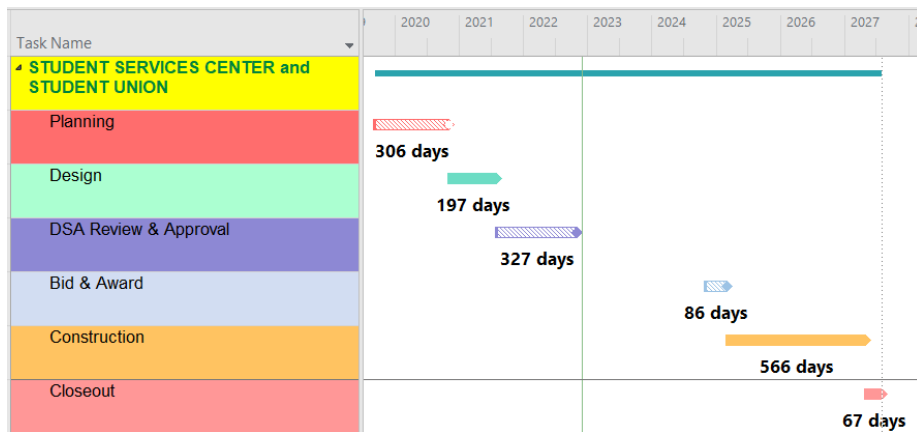


Coffee Structure Rendering – Southwest View

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	Dec 2024
Start Working Drawings	Oct 2020	Complete Construction	Apr 2027
Complete Working Drawings	Jul 2021	Advertise for Equipment	Aug 2026
DSA Final Approval	Jun 2023	DSA Close-out	Jul 2027



Budget Narrative: Budget reflects Board action on 4/22/2019, 4/27/2020, 9/21/2020, 4/26/2021, 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.

	Original	Revision	Total
Project Budget:	\$48,300,000	\$53,441,364	\$101,741,364
District Funding Commitment:	\$48,300,000	\$53,441,364	\$101,741,364
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$23,850,000	\$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



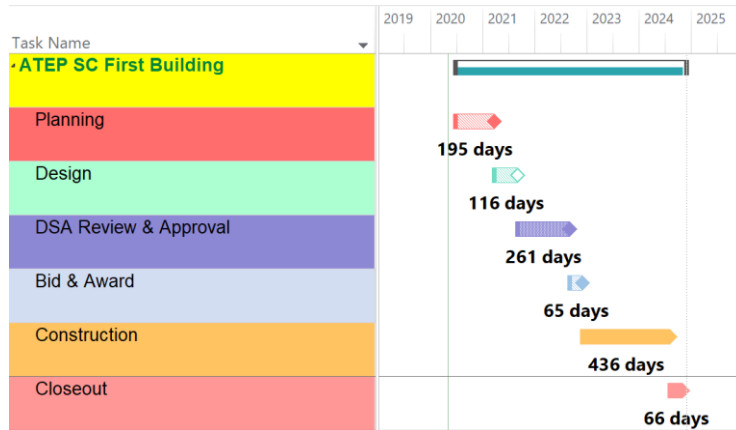
Student Union – Northwest Elevation

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	<i>Nov 2024</i>
Complete Working Drawings	Oct 2021	Advertise for Equipment	<i>Apr 2024</i>
DSA Final Approval	Aug 2022	DSA Close-out	<i>Feb 2025</i>



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.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
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: 29 percent complete.

In Progress: *Steel erection, masonry, and plumbing and electrical roughing at the auto building are underway.*

Recently Completed: *The slab and fabrication of steel for the culinary building are finished. The glulam beams were delivered for the auto building. Hazardous material resulting from the hangar fire was mitigated.*

Focus: *Steel erection of the culinary building and completion of masonry at both buildings.*



Culinary Foundation Prep - West Elevation



Auto 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	<i>Jan 2024</i>		
CAM Charges Commencement	<i>Feb 2024</i>		

Task Name	2023	2024
ATEP - Goddard School	[Gantt bar]	
City of Tustin Final Approval	1 day	
Construction	256 days	
CAM Charges Commencement	1 day	
Ground Lease Commencement	1 day	

Status: Construction Phase: 90 percent complete.

In Progress: Installation of interior finishes, windows, and store front are underway.

Recently Completed: Exterior steel canopy was installed, exterior stucco was applied, and roofing was completed.

Focus: Complete finishes and sitework. Southern California Edison permanent power connection.



Goddard School Building – East 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.