

FACILITIES PLAN STATUS REPORT
March 25, 2024

CAPITAL IMPROVEMENT PLANNING

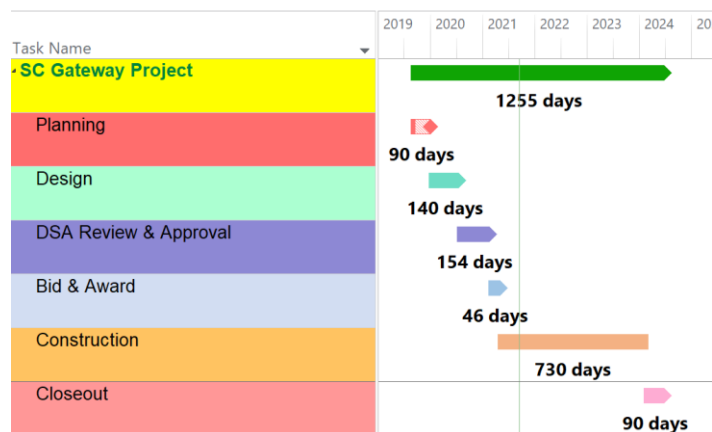
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020 and the FMP cycle was completed July 2020. Each year, the colleges 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 constructed a new three-story building of 52,297 assignable square feet (ASF), 77,985 gross square feet (GSF) and provides a new, highly integrated space for student services and consolidated and expanded interdisciplinary instructional space. The Gateway Building houses 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 reduces the need for portable buildings and sets 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	Jan 2024
Complete Working Drawings	Jun 2020	Advertise for FF&E	Jan 2023
DSA Final Approval	Jan 2021	DSA Close-out	Apr 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. In Fiscal Year 2024-25, \$4,896,124 in Basic Aid Funds will be reverted.

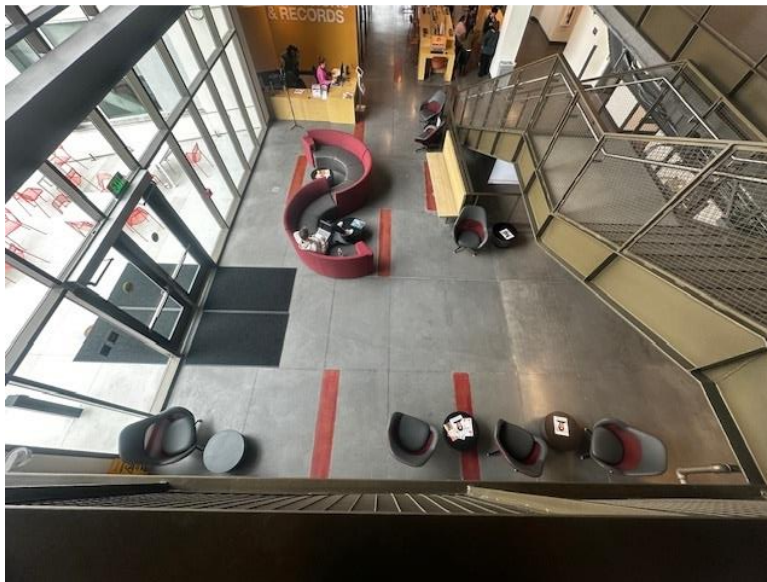
	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$42,867,000	\$ 17,605,976	\$60,472,976
District Funding Commitment:	\$12,814,000	\$ 22,313,976	\$35,127,976
State Match:	\$30,053,000	\$ (4,708,000)	\$25,345,000
Basic Aid Allocation:	\$ 1,545,115	\$ 33,582,861	\$35,127,976
Basic Aid Funding Need:	\$11,268,885	\$(11,268,885)	\$ 0

Status: *Closeout Phase: 99 percent complete.*

In Progress: *Completion of contractor punch list and technology in smart classrooms, 90-day landscape maintenance period, and review of contractor closeout package including as-built drawings are ongoing.*

Recently Completed: *Ribbon cutting ceremony was held and services and classes commenced.*

Focus: *Closeout of contractor punch list items, DSA closeout, and final programming of AV equipment. Staff is coordinating with San Diego Gas & Electric to obtain energy incentives issued by the Savings by Design program. As this project is substantially complete, it will be removed from future updates.*



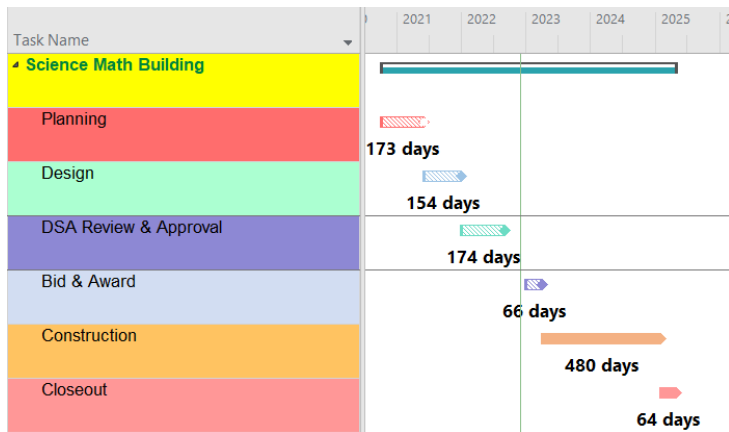
1st Floor – Main Lobby

2. MATH and COMPUTER SCIENCE 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 *Math and Computer Science* 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 *Math and Computer Science* 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 *Math and Computer Science* 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: 20 percent complete.

In Progress: *Building excavation, concrete at the retaining wall foundations, and rebar installations are underway. Structural steel fabrication continues off-site.*

Recently Completed: *The grading operations were completed resulting in the building pad certification. The elevator shaft was formed and the domestic waterline installed.*

Focus: Completion of rebar installation and concrete placement for the building foundations and retaining wall. Delivery of structural steel from the fabrication shop.

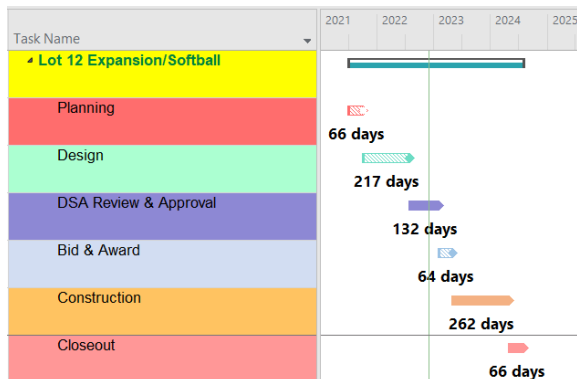


Retaining Wall Foundation – North Elevation

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	Aug 2024
Complete Working Drawings	Jul 2022	Advertise for Equipment	Dec 2023
DSA Final Approval	Feb 2023	DSA Close-out	Nov 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: 36 percent complete.

In Progress: Installation of concrete masonry unit (CMU) buildings and preparation for the pedestrian ramp is underway.

Recently Completed: Contractor completed installation of underground utilities, building footings, protective netting foundations and poles, chain-link fence posts, excavation for bioretention basins, and concrete retaining walls and curbs in the parking lot.

Focus: Completion of CMU block buildings, continuation of work on the field, and installation of footings and retaining walls for the pedestrian ramp.

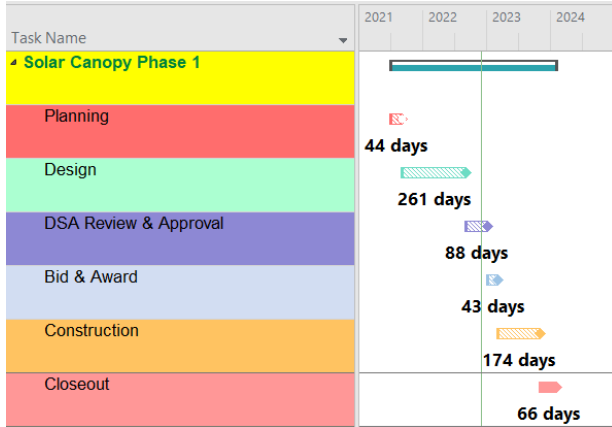


Softball Field – Southeast Elevation

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	Dec 2024
Complete Working Drawings	Aug 2022	Advertise for Equipment	N/A
DSA Final Approval	Jan 2023	DSA Close-out	Mar 2025



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: 85 percent complete.

In Progress: Construction will pause until equipment is received in late summer.

Recently Completed: Completed all work on the canopies, bird spikes, under-canopy lighting, and pulling and terminating of wires.

Focus: Delivery of transformer and switchgear to complete project that was delayed due to supply chain issues.

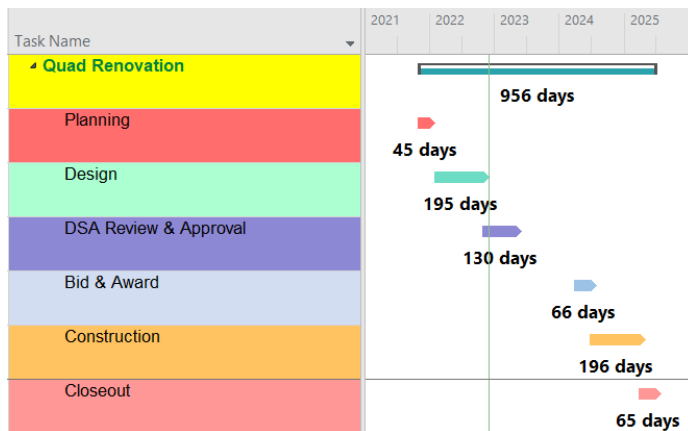


Solar Canopies – West Elevation

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	May 2024
Start Working Drawings	Feb 2022	Complete Construction	Jan 2025
Complete Working Drawings	Oct 2022	Advertise for Equipment	Oct 2024
DSA Final Approval	Dec 2022	DSA Close-out	Apr 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: *Bidding Phase.*

In Progress: *Project documents and phasing plans are in the bid preparation phase and scheduled to go out to bid in March 2024.*

Recently Completed: *Phasing plan and bid documents were finalized.*

Focus: *Respond to bid questions, receive bids, and prepare for Board submittal in May.*

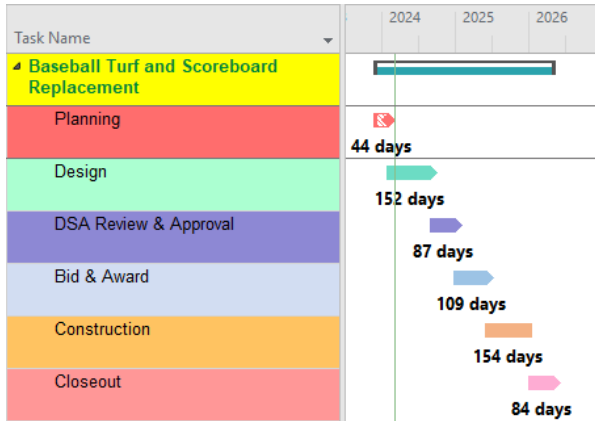


Quad – North Elevation

6. BASEBALL TURF AND SCOREBOARD REPLACEMENT

Project Description: *The project will replace the existing natural turf baseball field to full synthetic turf and will replace the antiquated scoreboard with a new state of the art video board and AV upgrades. The project also includes slope stabilization and continuation of protective netting around the field, as well as landscaping and stormwater management improvements to support the college’s sustainability goals.*

<i>Start Preliminary Plans</i>	Dec 2023	<i>Award Construction Contract</i>	<i>Jun 2025</i>
<i>Start Working Drawings</i>	Feb 2024	<i>Complete Construction</i>	<i>Jan 2026</i>
<i>Complete Working Drawings</i>	<i>Aug 2024</i>	<i>Advertise for Equipment</i>	<i>Aug 2025</i>
<i>DSA Final Approval</i>	<i>Dec 2024</i>	<i>DSA Close-out</i>	<i>Apr 2026</i>



Budget Narrative: Budget reflects Board action on 4/18/2022 and 4/24/2023. On April 18, 2022, the Board approved \$600,000. On April 24, 2023, the Board approved \$600,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$2,000,000	\$6,782,723	\$8,782,723
District Funding Commitment:	\$2,000,000	\$6,782,723	\$8,782,723
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 600,000	\$ 600,000	\$1,200,000
Basic Aid Funding Need:	\$1,400,000	\$6,182,723	\$7,582,723

Status: Design Phase.

In Progress: Schematic design is underway.

Recently Completed: The architectural services agreement was awarded. Design kick-off meeting and preliminary design review meetings were held with the campus stakeholders. Topographic survey and geotechnical investigation were performed and are under review.

Focus: Review the topographic survey and geotechnical report to complete the schematic design. Develop the 50% Design Development drawings for campus review.

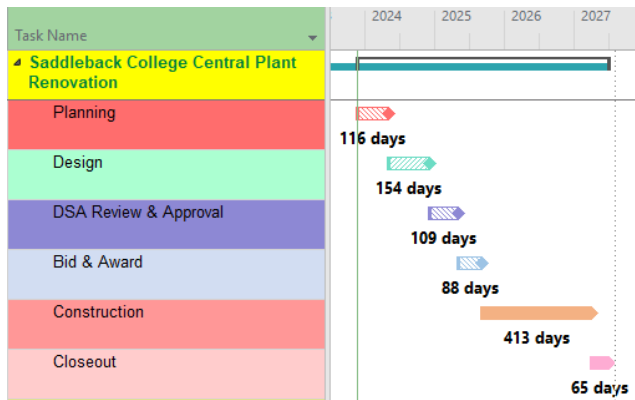


Existing Baseball Field and Scoreboard – South Elevation

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.

	Original	Revision	Total
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: Preparation of building condition assessment report and cost estimate is underway.

Recently Completed: Building and site assessment were completed including architectural, structural, seismic, central plant equipment life cycle analysis, and compliance with current building code. Met with project stakeholders to study proposed options and initial findings. Presented proposed options to DSA.

Focus: Present the final condition assessment report and estimate to project stakeholders and kick-off the Design Phase.



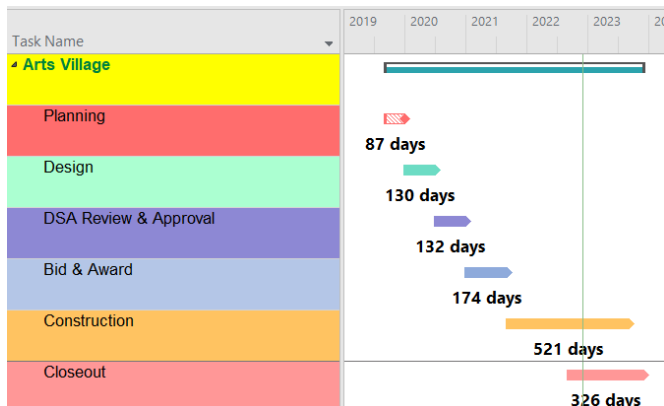
Chiller to be Replaced

IRVINE VALLEY COLLEGE

1. ARTS VILLAGE

Project Description: The project constructed three buildings totaling 43,155 assignable square feet (ASF), 62,471 gross square feet (GSF) and consolidated and expanded the Fine Arts department. Art, Art History, Music, and Dance instruction relocated from laboratories previously housed across a number of different buildings on campus. The Arts Village buildings, located southwest of the existing Performing Arts Center, include an assembly space, labs, and classrooms with some offices. Space was 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	Apr 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. In Fiscal Year 2024-25, \$1,604,286 in Basic Aid Funds will be reverted.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$35,764,278	\$23,520,506	\$59,284,784
District Funding Commitment:	\$10,623,278	\$26,199,506	\$36,822,784
State Match:	\$25,141,000	\$(2,679,000)	\$22,462,000
Basic Aid Allocation:	\$ 61,278	\$36,761,506	\$36,822,784
Basic Aid Funding Need:	\$10,562,000	\$(10,562,000)	\$ 0

Status: *Closeout Phase: 99 percent complete.*

In Progress: *Final building commissioning, completion of contractor punch list items, and delivery of final furniture is ongoing.*

Recently Completed: *Changed out lecture hall carpet and connected temporary kiln.*

Focus: *DSA closeout. As this project is substantially complete, it will be removed from future updates.*



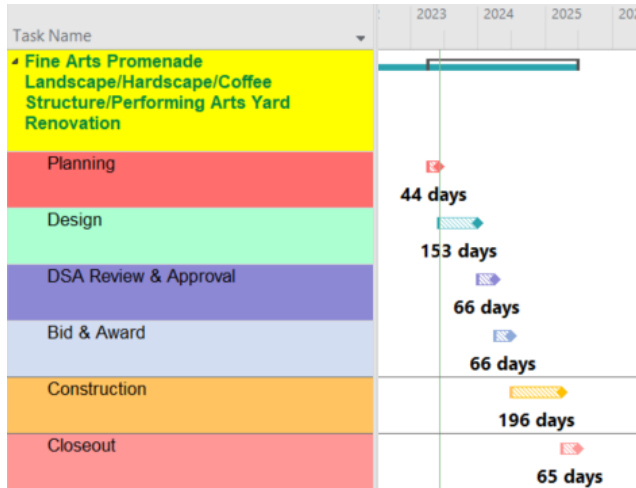
Fine Arts Gallery – North Elevation

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	Sep 2024
Start Working Drawings	Jun 2023	Complete Construction	Jun 2025
Complete Working Drawings	Apr 2024	Advertise for Equipment	May 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.

	Original	Revision	Total
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: Review of the 50% Construction Documents by the campus planning groups is underway. Actively processing the agreement for the commissioning services and soliciting for building envelope consultant services.

Recently Completed: Architect submitted the 50% Construction Documents, including drawings, specifications, and estimated cost of construction for review. A pre-application meeting with DSA was conducted. Comprehensive surveying and pothole investigations were completed to identify potential utility conflicts with proposed location of new trees.

Focus: Submission of design package to DSA. Selection of the building envelope consultant. Return final design comments to architect, including comments related to proposed site furnishings and the cost estimate.



Aerial View Rendering – Looking Southeast

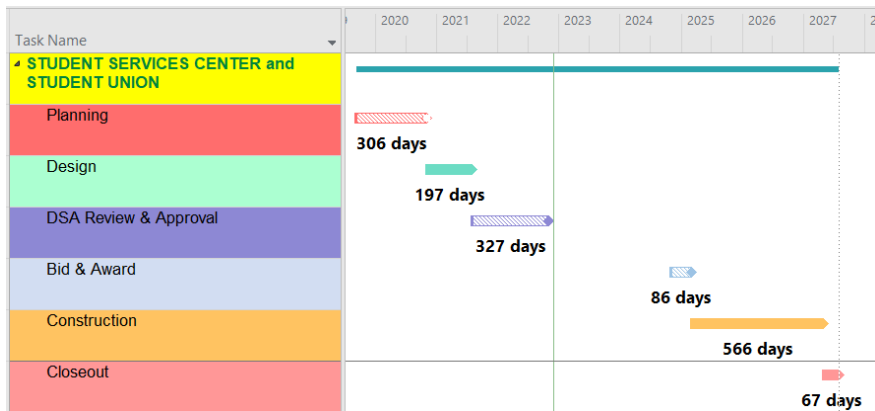


Exterior Patio Rendering – East Elevation

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



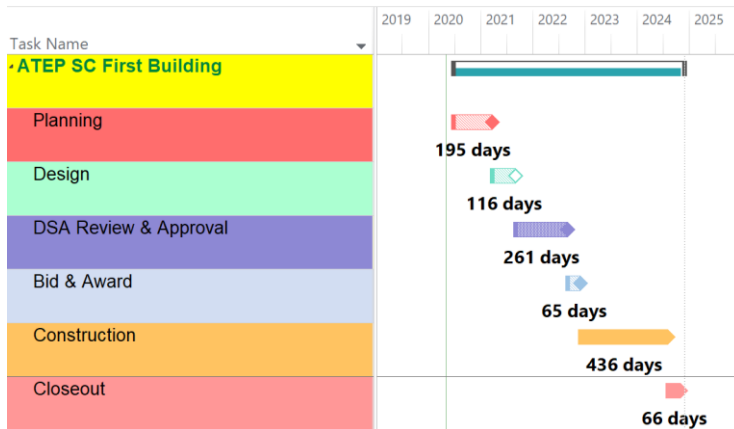
Student Union – Northwest Elevation

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	Apr 2025
Complete Working Drawings	Oct 2021	Advertise for Equipment	Apr 2024
DSA Final Approval	Aug 2022	DSA Close-out	June 2025



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: 35 percent complete.

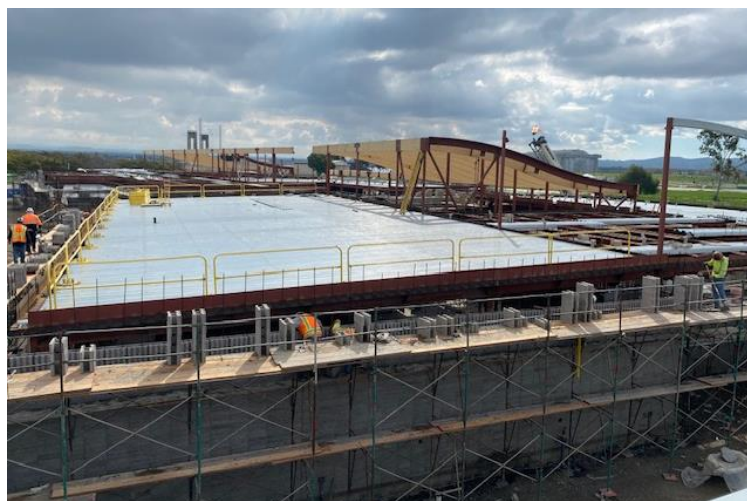
In Progress: *Welding of steel connections, mass timber roof beams, masonry, and steel decking are underway at both buildings. Plumbing and electrical rough-in are ongoing.*

Recently Completed: *Steel erection, rooftop mechanical screen, underground electrical infrastructure, and roofing material delivery were completed.*

Focus: *Completion of the exterior skin of the building to make it watertight and to allow interior work to commence.*



Auto Building, Main Repair Bay – West Elevation

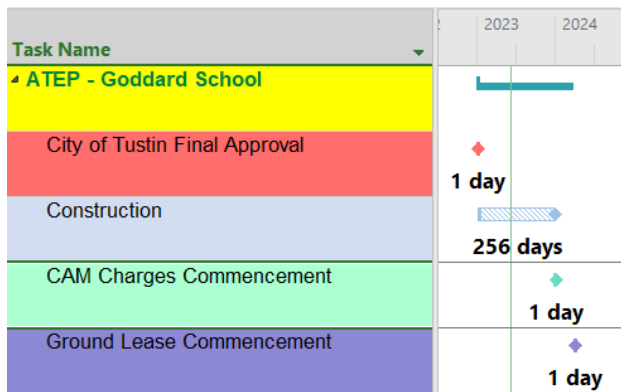


Culinary Building – West Elevation

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	Mar 2024		
CAM Charges Commencement	Mar 2024		



Status: Closeout Phase: 99 percent complete.

In Progress: Installation of furniture and equipment.

Recently Completed: Completed finishes and sitework. Building connected to permanent power.

Focus: Completion of punch list. Receipt of Certificate of Occupancy from the City of Tustin.



Goddard School Building – South 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.