

FACILITIES PLAN STATUS REPORT  
September 23, 2024

**CAPITAL IMPROVEMENT PLANNING**

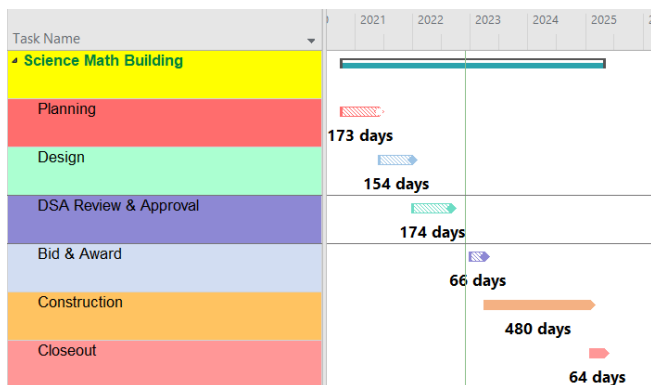
The decision to design and construct capital improvement projects begins with the Education Master and Strategic Planning (EMSP) process and continues with the Facilities Master Plan (FMP). The last EMSP cycle was completed June 2020, and the FMP cycle was completed July 2020. Each year, the colleges 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. 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 Computer Science. 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	Oct 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, 4/24/2023, and 4/29/2024. 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. On April 29, 2024, the Board approved \$21,376,408.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
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	\$56,157,011	\$56,907,011
Basic Aid Funding Need:	\$ 1,800,000	\$ 0	\$ 1,800,000

**Status:** Construction Phase: 40 percent complete.

**In Progress:** Slab on grade concrete placement and exterior and interior metal stud framing are underway. In-wall rough-in of mechanical, electrical, and plumbing (MEP) infrastructure is ongoing. Installation of the fire sprinklers system is in progress.

**Recently Completed:** The main building structural steel frame was welded, bolted, and plumbed. The second and third floor decks and exterior structural retaining wall concrete was poured. Drilling and concrete placement of the bridge piles were completed. Installed the MEP underground infrastructure.

**Focus:** Complete steel reinforcement and concrete pour for the slab on grade on the first floor, exterior and interior metal stud framing, rough-in for the MEP systems, and concrete placement of the roof deck, the bridge pile caps, and abutment walls at Library Road.



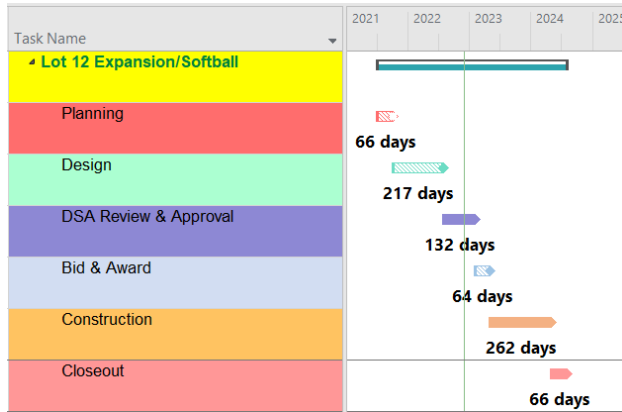
North Elevation

## 2. 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	Feb 2025
Complete Working Drawings	Jul 2022	Advertise for Equipment	Dec 2023
DSA Final Approval	Feb 2023	DSA Close-out	May 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 \$10,189,422. On April 18, 2022, the Board approved \$3,707,853. On April 24, 2023, the Board approved increasing the budget utilizing \$1,700,000 in college redevelopment funds.

	<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: 70 percent complete.

**In Progress:** Installation of the artificial turf, pedestrian ramp, retaining walls, and flatwork around the buildings is ongoing. Painting of interior and exterior buildings and exposed steel is underway. Pulling wire and completing final electrical connections and installation of the irrigation system is in progress.

**Recently Completed:** Installed bleachers, press box, batter's eye, chain-link fence, foul ball poles, flagpole, and restroom tile. Asphalt paving, curbs, framing, and drywall installation were completed.

**Focus:** Completion of mechanical, electrical, and plumbing finishes, pedestrian ramps, and hardscape. Installation of finishes in the team room, concession stand, and dugouts including the lockers, benches, countertops, and casework. Completion of the irrigation system and installation of the plant materials.

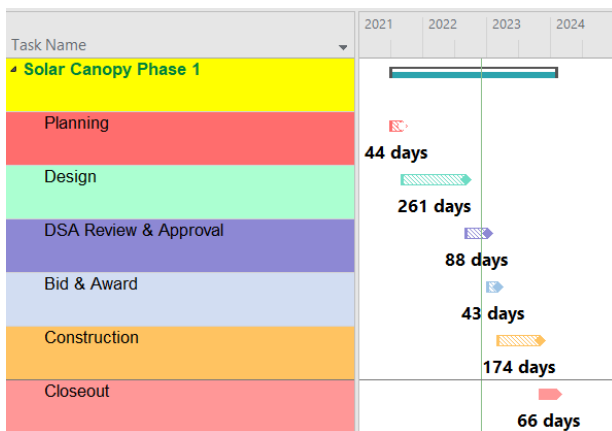


Softball Field and Parking Lot Aerial View

### 3. 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 utilizing \$1,400,000 in college redevelopment funds.

	<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: 88 percent complete.

In Progress: Modifications required by DSA are underway. Preparing concrete pads in preparation for receipt of equipment still being manufactured.

Recently Completed: Installed permanent fencing around switchboards and transformer.

Focus: Delivery of transformer and switchgear to complete project that is delayed due to an industry-wide electrical equipment delay in manufacturing.

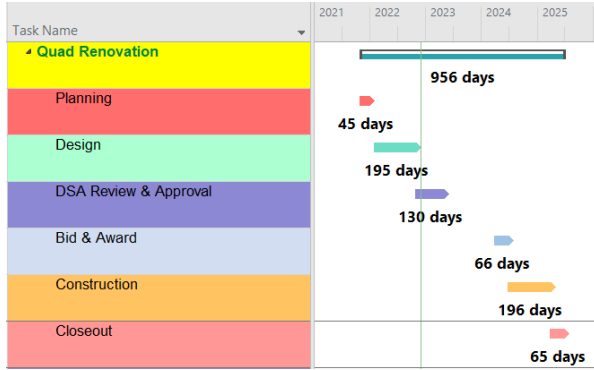


Solar Canopies – Southeast Elevation

#### 4. QUAD BARRIER

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, 4/18/2022, 4/29/2024, and 5/20/2024. On April 27, 2020, the Board of Trustees approved \$500,000 for this project. On April 18, 2022, the Board approved \$1,720,199. On April 29, 2024, the Board approved \$1,600,000. On May 20, 2024, the Board approved increasing the budget utilizing \$3,125,000 in college redevelopment funds.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$500,000	\$6,445,199	\$6,945,199
District Funding Commitment:	\$500,000	\$3,320,199	\$3,820,199
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 0	\$3,125,000	\$3,125,000
Basic Aid Allocation:	\$500,000	\$3,320,199	\$3,820,199
Basic Aid Funding Need:	\$ 0	\$ 0	\$ 0

**Status:** Construction Phase: 20 percent complete.

**In Progress:** Continuing demolition, grading, and procurement of pavers. Installation of underground utilities, concrete pathways, and concrete planter walls outside of BGS building is ongoing.

**Recently Completed:** Finished demolition and grading. Installed concrete pathways around the perimeter of the southern section of the quad.

**Focus:** Grading of the interior of the southern section of the quad and demolition, grading, and concrete pathway placement on the west side of the SSC building.

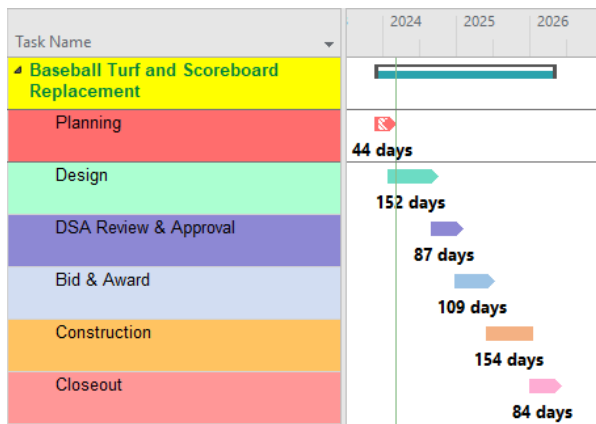


Quad – South Elevation

## 5. 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.

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



**Budget Narrative:** Budget reflects Board action on 4/18/2022, 4/24/2023, and 4/29/2024. On April 18, 2022, the Board approved \$600,000. On April 24, 2023, the Board approved \$600,000. On April 29, 2024, the Board approved \$608,198.

	Original	Revision	Total
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	\$1,208,198	\$1,808,198
Basic Aid Funding Need:	\$1,400,000	\$5,574,525	\$6,974,525

**Status:** Design Phase.

**In Progress:** 100% Design Development is underway by the architect.

**Recently Completed:** 50% Design Development stage was completed.

**Focus:** Develop the 100% Design Development drawings for campus review.

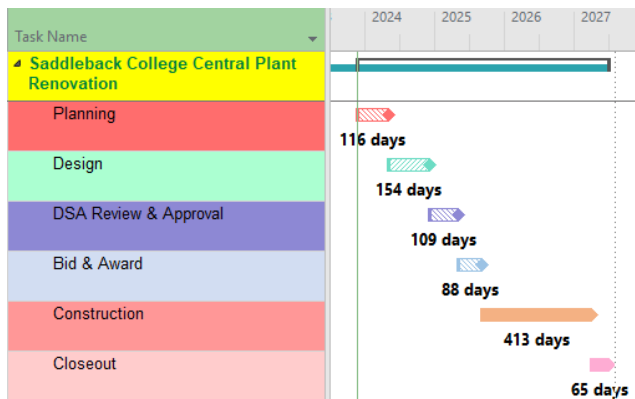


Baseball Field Design

## 6. 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	Jan 2026
Start Working Drawings	May 2024	Complete Construction	Aug 2027
Complete Working Drawings	June 2025	Advertise for Equipment	Feb 2025
DSA Final Approval	Nov 2025	DSA Close-out	Nov 2027





**Budget Narrative:** Budget reflects Board action on 4/24/2023. 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. In Fiscal Year 2023-24, the college contributed redevelopment funds of \$6,707,395.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$18,192,068	\$20,787,765	\$38,979,833
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	\$20,787,765	\$20,787,765

**Status:** Design Phase.

**In Progress:** Finalizing the Schematic Design (SD) Phase with project architect and stakeholders. Geotechnical investigation and soil sampling around the existing Central Plant building is underway.

**Recently Completed:** The Architect submitted the Evaluation & Design Criteria Report for the existing building structure seismic evaluation to DSA for their review and approval. Performed topographic survey and located underground utilities. Installed sub-meters to measure the chilled and heating hot water throughout winter and summer sessions.

**Focus:** Receive the SD Package from project architect, review with stakeholders, and obtain college sign-off. Conclude the geotechnical investigation and soil analysis report and submit to California Geological Survey. Kick-off the Design Development Phase.

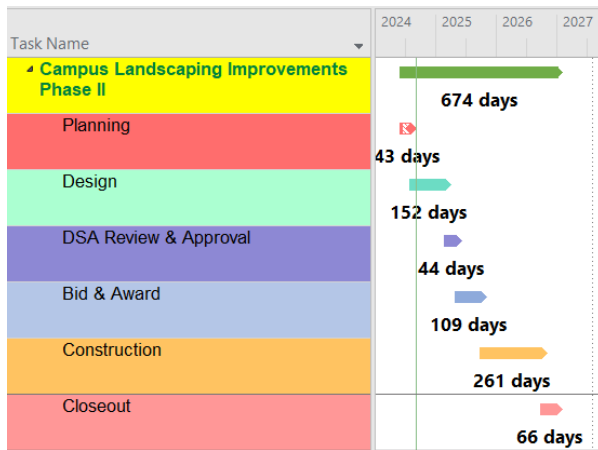


Chiller to be Replaced

## 7. SADDLEBACK COLLEGE LANDSCAPE IMPROVEMENTS PHASE 2

**Project Description:** This project utilizes the campus landscape design standards to improve and enhance planting, irrigation, and storm drainage at BGS maintenance road slope, chemical storage yard, parking lots 5 and 5A, parking lots 9 and 10 islands, the area between parking lot 10 and 11, the slope between Horticulture and College Drive E, the slope between the pool and fine arts access road, the Avery entrance slopes, the corner of Security Road and College Drive, lower Marguerite entrance, and the area east of parking lot 5B. The lower Marguerite entrance will be updated to include an ADA accessible pathway from Marguerite Parkway to the Fine Arts quad. All improvements will meet the goals of the Facilities Master Plan related to sustainability.

Start Preliminary Plans	June 2024	Award Construction Contract	Sept 2025
Start Working Drawings	Aug 2024	Complete Construction	Sept 2026
Complete Working Drawings	Feb 2025	Advertise for Equipment	Feb 2026
DSA Final Approval	Apr 2025	DSA Close-out	Dec 2026



**Budget Narrative:** Budget reflects Board action on 4/18/2022. On April 18, 2022, the Board approved \$2,000,000.

	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$ 6,356,356	\$ 0	\$ 6,356,356
District Funding Commitment:	\$ 6,356,356	\$ 0	\$ 6,356,356
Anticipated State Match:	\$ 0	\$ 0	\$ 0
College Contribution:	\$ 4,356,356	\$ 0	\$ 4,356,356
Basic Aid Allocation:	\$ 2,000,000	\$ 0	\$ 2,000,000
Basic Aid Funding Need:	\$ 0	\$ 0	\$ 0

**Status:** Design Phase.

**In Progress:** 50% Design Development drawings are underway.

**Recently Completed:** Schematic design and topographic survey were completed.

**Focus:** Continue developing the 50% Design Development drawings for campus review.



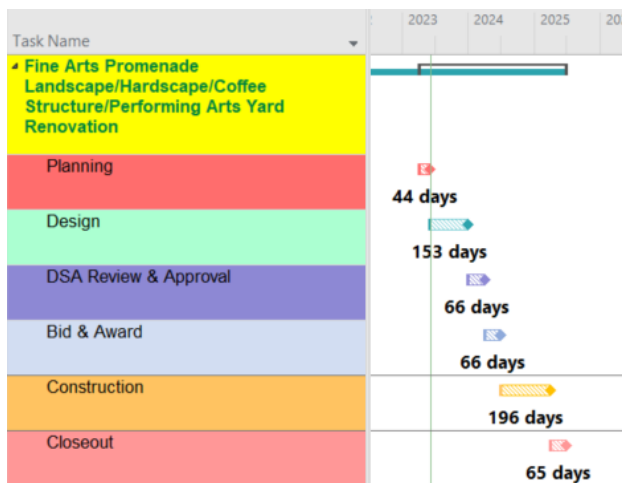
*Horticulture Slope – Plan View*

**IRVINE VALLEY COLLEGE**

**1. ARTS PROMENADE AND COFFEE STRUCTURE**

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	<b>Apr 2023</b>	Award Construction Contract	Oct 2024
Start Working Drawings	<b>Jun 2023</b>	Complete Construction	Jul 2025
Complete Working Drawings	<b>Apr 2024</b>	Advertise for Equipment	Jan 2025
DSA Final Approval	<b>Aug 2024</b>	DSA Close-out	Oct 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: *Bid Phase.*

In Progress: *Bid process is underway.*

Recently Completed: *Obtained DSA, Orange County Health Care Agency, California Geological Survey, and Irvine Ranch Water District (IRWD) approvals. Applications for turf removal and spray to drip irrigation rebates have been submitted to IRWD and Municipal Water District of Orange County.*

Focus: *Contract award for construction.*

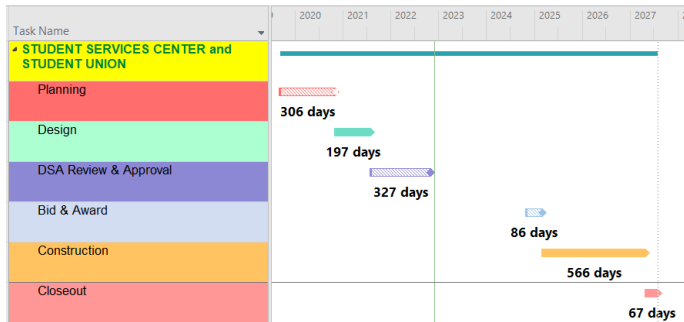


Interior Café Rendering

## 2. 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	<b>Sep 2019</b>	Award Construction Contract	Dec 2024
Start Working Drawings	<b>Oct 2020</b>	Complete Construction	Apr 2027
Complete Working Drawings	<b>Jul 2021</b>	Advertise for Equipment	Aug 2026
DSA Final Approval	<b>Jun 2023</b>	DSA Close-out	Jul 2027



**Budget Narrative:** Budget reflects Board action on 4/22/2019, 4/27/2020, 9/21/2020, 4/26/2021, 4/18/2022, and 4/29/2024. 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. On April 29, 2024, the Board approved \$18,369,311.

	<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	\$48,314,328	\$ 72,164,328
Basic Aid Funding Need:	\$24,450,000	\$ 5,127,036	\$ 29,577,036

**Status** *Bidding Phase.*

**In Progress:** *Construction bidding process is underway. Coordination with Orange County Transportation Authority for relocation of bus-stop at IVC entrance is ongoing.*

**Recently Completed:** *Prequalification of general contractors.*

**Focus:** *Contract award.*



Student Services Center – Northwest Elevation



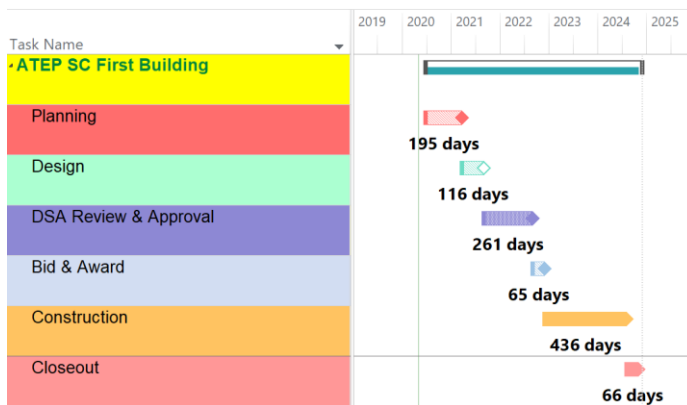
Student Union – Northwest Elevation

## 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	Jul 2025



Budget Narrative: Budget reflects Board action on 4/27/2020, 4/26/2021, 4/18/2022, 4/24/2023, and 4/29/2024. 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. On April 29, 2024, the Board approved \$8,162,105.

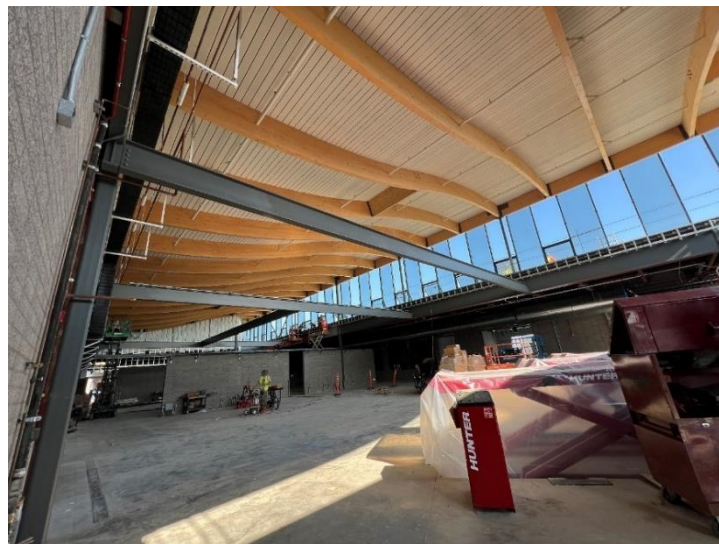
	<u>Original</u>	<u>Revision</u>	<u>Total</u>
Project Budget:	\$75,100,000	\$ 5,497,426	\$80,597,426
District Funding Commitment:	\$75,100,000	\$ 5,497,426	\$80,597,426
Anticipated State Match:	\$ 0	\$ 0	\$ 0
Basic Aid Allocation:	\$ 4,300,000	\$ 76,297,426	\$80,597,426
Basic Aid Funding Need:	\$70,800,000	\$(70,800,000)	\$ 0

Status: Construction Phase: 60 percent complete.

In Progress: Installation of hoods and walk-in refrigerators/freezers in kitchens, mechanical, electrical, and plumbing, interior and exterior building lighting, and tiling of restrooms continues. Rooftop mechanical equipment connections and photovoltaic panel rough-in are ongoing.

Recently Completed: Poured site concrete and painted structural steel. Installed curtainwall at north and south elevations, automotive alignment lifts, and exterior roll-up doors.

Focus: Interior building finishes, audiovisual and information technology infrastructure, curtainwall on east and west elevations, and standing seam roofing.



Auto Repair Bay

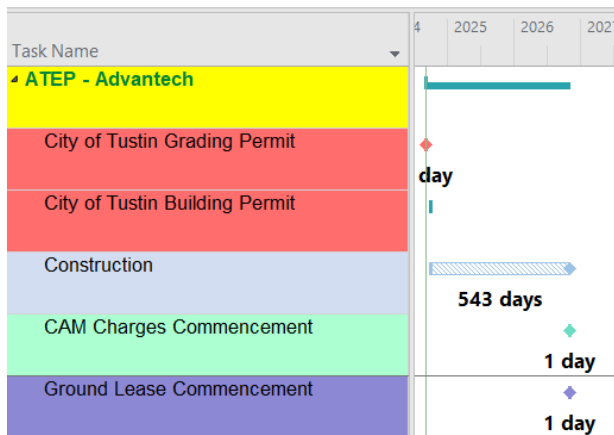


Culinary Restaurant and Hub

**2. ATEP – Advantech**

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 Grading Permit	Sep 2024	Ground Lease Commencement	Nov 2026
City of Tustin Building Permit	Oct 2024		
Construction Commencement	Oct 2024		
Complete Construction	Oct 2026		
CAM Charges Commencement	Nov 2026		



Status: Building Permit/Construction Phase.

In Progress: Grading operation is underway. The City of Tustin is reviewing building plans.

Recently Completed: Received grading permit from the City of Tustin.



*Focus: Finalize building design and receive building permit from the City of Tustin.*



*Advantech Campus – 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.