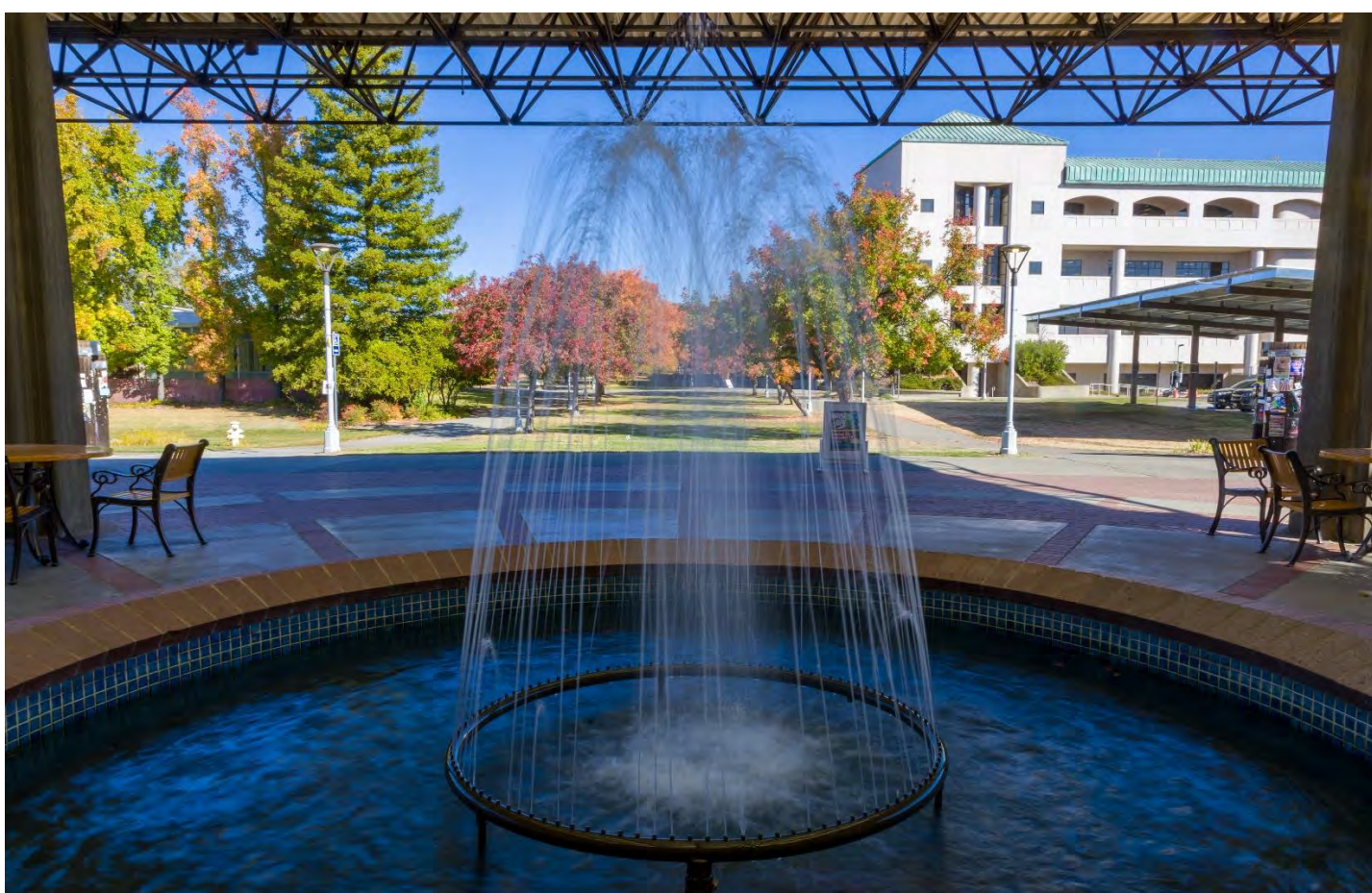




SIERRA COLLEGE

Facilities Master Plan Implementation Annual Report



Fiscal Year 2019/2020

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Questions regarding this report can be address to the District's Administrative Services Office 916-660-7600.



SIERRA COLLEGE WOLVERINES

Executive Summary

Background:

In March 2012, the Sierra Joint Community College District established a Rocklin Campus Facilities Master Planning Task Force, under the leadership of Superintendent/President Willy Duncan. This Task Force, having membership from all District Senates, then began the process of updating the Rocklin Campus Facilities Master Plan (FMP). With the support of the Facilities Division, the Master Planning Architect and various consultants, the Task Force identified current issues with the campus that needed to be resolved in the update, and potential future issues that may arise with a student population growth of approximately 50 percent.

In the Fall Semester of 2012, the Task Force began the process of updating the Rocklin Campus FMP. The initial intent was to design the FMP to support a future student body of 30,000; this FMP update was approved by the Board of Trustees in June 2014, and the environmental assessment of the FMP began late that summer. Preliminary results of the traffic impacts of almost doubling the Campus population showed that Rocklin Road and the I-80 interchange at Rocklin Road could not accommodate twice the number of vehicles, and in the Fall of 2014 the Board lowered the FMP design criteria to 22,500 students. The FMP was re-worked by the Task Force over the next few years and a revised FMP was adopted by the Board in June 2017.

At the start of Fall semester 2017, the Task Force met with the Science & Mathematics faculty who expressed concerns about the location of the future Science building in the FMP, and the FMP was again re-worked to relocate the future Science building near the existing Math & Technology building. The 2018 FMP, approved by the Board in June of that year, reflects the solution set that best supports both current and future campus and instructional needs of students, and is the basis of the Environmental Impact Report (EIR) that was adopted by the Board in May 2019.

The FMP was again revised and approved by the Board in May 2020. This FMP update did not change the basic content of the plan but it adjusted the following plan elements for accuracy:

1. Corrected footprint for the new Public Safety Training Center to match the Initial Project Proposal
2. Added the new solar arrays in the south campus parking lots
3. Corrected the footprint for the Parking Garage to match the actual size
4. Added a courtyard canopy to the Vocational Modernization Project to match the Final Project Proposal
5. Updated the footprint of the New Instructional Building to match the preliminary design
6. Corrected the footprint of the new Science Building Ph 1 to match the Final Project Proposal
7. Changed the Child Development Center Project from a new building to a modernized U Bldg and added outside play spaces
8. Added Z bldg. back to plan as a possible future family dorm
9. Increased footprint of T bldg. to match the Initial Project Proposal (which adds existing D bldg. space to create a combined theater arts/music Performing Arts Center)
10. Reduced anticipated growth for J and L bldgs.

(Note: Projects seeking partial funding from the State are submitted to the State for consideration via Initial and Final Project Proposals.)

Funding Sources:

The current estimated cost to fully implement the Rocklin Campus FMP ranges from \$0.5B to \$1B. In June 2017, following Board of Trustees approval of the updated FMP, District staff broke the full implementation into two phases. Phase I of the FMP implementation includes the projects that District staff feel are critical to continued operation of the

campus, are fairly urgent, and that have a clear scope of work. Phase II of the implementation includes projects that are also critical to campus operations but are not as urgent and/or have not been adequately scoped.

The current estimated cost to implement Phase I of the FMP ranges from \$500M to \$600M. In June 2018, the voters within the School Facilities Improvement District 4 passed a \$350 million general obligation bond (Measure E). These funds will be used by the District to partially fund Phase I, other funding sources will include state funding, District general funding, and self-funding when possible.

Funding for Phase II of the FMP implementation has not yet been identified.

FMP Implementation Governance and Oversight:

The Sierra Joint Community College District Board of Trustees provides the leadership and direction for all District capital improvements, including Measure E bond projects, Measure E/State funded projects, and capital projects funded in other ways. The independently appointed Citizen's Bond Oversight Committee provides oversight of the expenditures of the Measure E bond program (see organization chart on page 6).

FMP Project Timing:

The report includes projects that are currently funded as well as projects that are not yet funded. The anticipated timing of these projects is outlined in the schedule section however adjustments will be made based on funding availability and changing needs.

Board Updates:

The Sierra College Administrative Services Branch will provide a Measure E/FMP Implementation update of active projects to the Board of Trustees during scheduled Board meetings. The monthly reports will chronicle project budgets, expenses, status, and outstanding issues. All information presented to the Board, as well as a schedule of Board meetings, can be found on the District's website at <https://www.sierracollege.edu/about-us/leadership/board-of-trustees>.

Quarterly Reporting:

In conjunction with the annual update of this report, the District's FMP Implementation Leadership team will prepare quarterly progress reports. Those reports will address scope, budget, schedule and outstanding issues for each active project. The reports will provide information about current and planned future activities, schedule status, and budget reconciliation with costs expended to date. These annual and quarterly reports will be provided to the President's Office, Board of Trustees, and the Citizen's Bond Oversight Committee.

Annual Reporting:

The journey from inception to completion of all the FMP projects will be a multi-year effort that will need funds well beyond the Measure E funds (estimated need is currently about \$900M). The FMP therefore must be kept current through on-going updates to ensure that the most urgent needs are prioritized and to leverage, whenever possible, funding sources beyond the Measure E bond. This Annual Report serves as a yearly update of the FMP implementation program and includes the following information: An overview of active and future projects, costs expended per active project for the fiscal year, the current scope, budget, and schedule of active projects, and an updated Measure E cash flow analysis.

Website:

The District's website will host information on the progress of the Measure E Bond program. The information will include Agendas and Minutes of the independent Citizen's Bond Oversight Committee, as well as project budgets, schedules, and status.

Delivery Methods:

The District will use one of two types of delivery methods for the FMP Implementation projects, based on which method best suits the specific needs of that project.

DESIGN-BID-BUILD

Design-Bid-Build (DBB) is the project delivery approach that has historically been most common to complete public sector projects. The DBB model segregates design and construction responsibilities by awarding them to an independent private architectural firm and separate private contractor. By doing so, DBB separates the delivery process into three distinct phases:

1. During the **design phase**, a public agency awards a design contract, using a qualifications based approach, to an architectural firm. This firm becomes the Architect of Record (AOR) for the project, and will not only design the project but will help the District oversee construction and ensure proper close-out and certification.
2. In the **bid phase**, the owner uses the documentation prepared by the architect to assemble construction bid documents, typically plans and specifications. Contractors are invited to submit competitive, lump sum bids, and the District awards the construction contract to the contractor submitting the lowest, responsive, responsible bid.
3. The project then moves into the **build or construction phase**, with the District, the AOR, and other District consultants including inspectors and construction managers providing active monitoring and oversight of the contractor's performance.

DESIGN-BUILD

Design-Build (DB) is a project delivery method where there is a single contract with one entity to both design and construct the project. It is recently emerging, nationally and in California, as an alternative to Design-Bid-Build and other delivery methods. Community College Boards must approve the use of Design-Build for a specific project.

A typical DB project utilizes a two-phase procurement process. The first phase is a prequalification process, typically short-listing to three finalists. The second phase is the request for proposals, from which a best value selection process determines the firm with the proposal found to be most advantageous to the District.

DB is an integrated process. The architect/engineer and general contractor are on the same team from beginning to end. There are two primary players, the District and the Design-Build Entity (DBE). The DBE can take on many forms, such as contractor led, architect/engineer led, or a joint venture. Typically, the DBE is contractor-led. Regardless of the form the DBE takes, there is only one contract between the District and the DBE.

FMP Implementation Team Organizational Chart



Facilities Master Plan (Board approved May 2020)



Phase I Active Projects

A project is “Active” when the District begins to expend funds for project activities. Active projects in the Fiscal Year 2019-20 included the Parking Garage, Student Union Modernization / Expansion Phase 1 - Kitchen Renovation, New Instructional Building, Infrastructure, Gymnasium Modernization, and Weaver Hall Modernization.

The Parking Garage will address the need for additional parking on the main campus, and has been sized to allow the District to close the overflow parking lot across Rocklin Road to improve pedestrian and vehicle safety at the El Don entrance. The location of the Parking Garage, on the northeast side of campus, will draw traffic from Rocklin Road, improving access and egress at the Rocklin Road entrances. The first phase of the Student Union Modernization Project will renovate the kitchen and serving area in the cafeteria; replace damaged plumbing; bring kitchen wiring and HVAC distribution systems up to code; and add a generator for campus emergency preparedness. The Infrastructure Project will expand, upsize, and replace as needed all campus-wide utilities, including the technology infrastructure. The New Instructional Building will provide right-sized classrooms for current and future instruction and will replace several old, inefficient buildings. Additionally, this new classroom building will provide “swing space” for the modernization of other campus buildings. Following the completion of the New Instructional Building, Weaver Hall will be modernized.

The Gym Modernization Project is a new addition to the Annual Report. This project will modernize the existing 58-year old gym buildings and add an additional building, which will allow for the consolidation of the PE classes currently taught in 5 portable buildings (all 5 portables will be demolished following the completion of the project). This project will not be funded by Measure E, but it is included in this report as it is part of the FMP Implementation. It will be funded by a combination of State funding and the District General Fund.

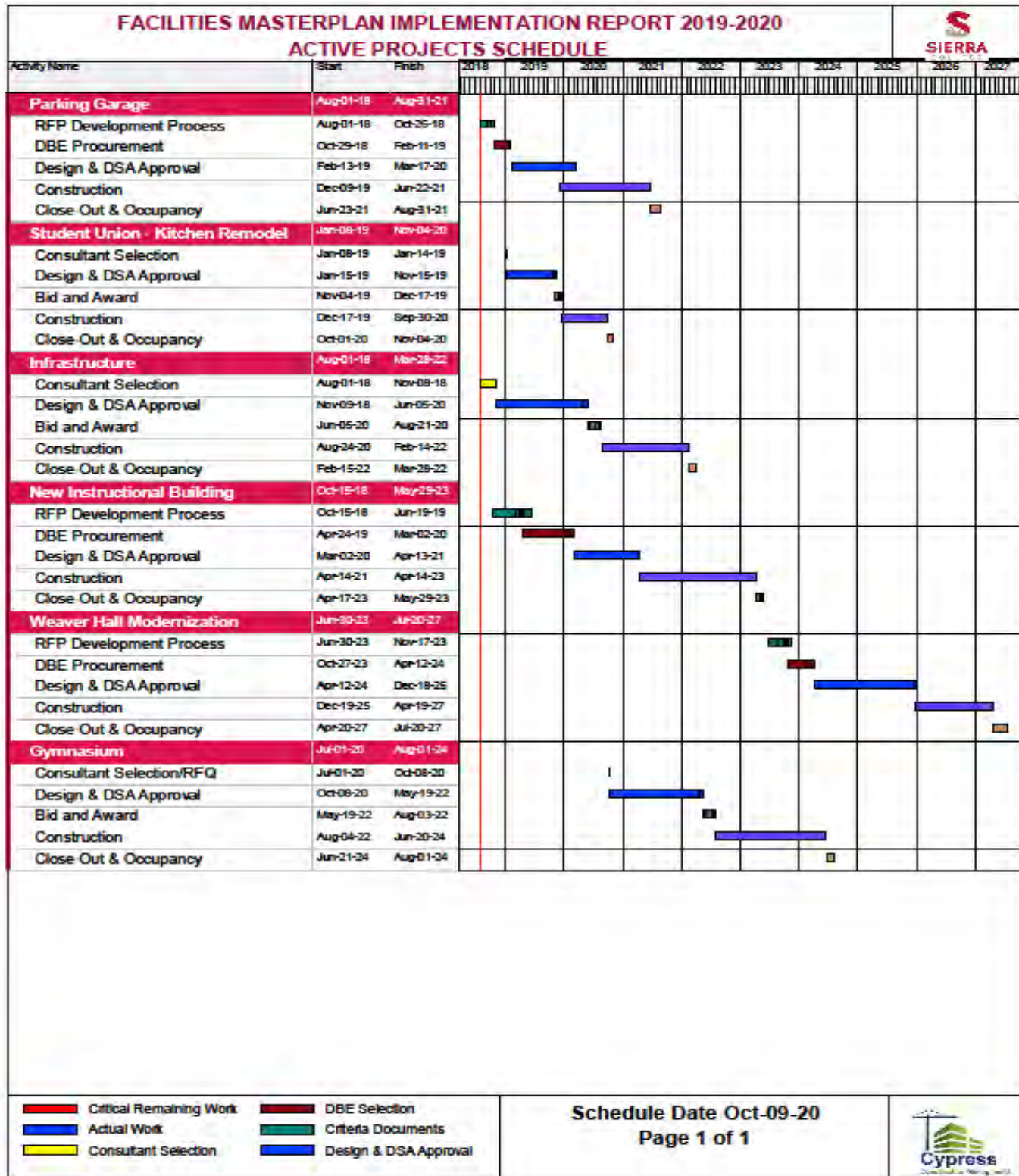
The Active Project list below is for reference only and does not necessarily indicate a priority of the projects. Throughout the life of the FMP Implementation, adjustments to project budgets, scope, and scheduling are anticipated.

ACTIVE PROJECTS: BUDGET AND SCHEDULE SUMMARY

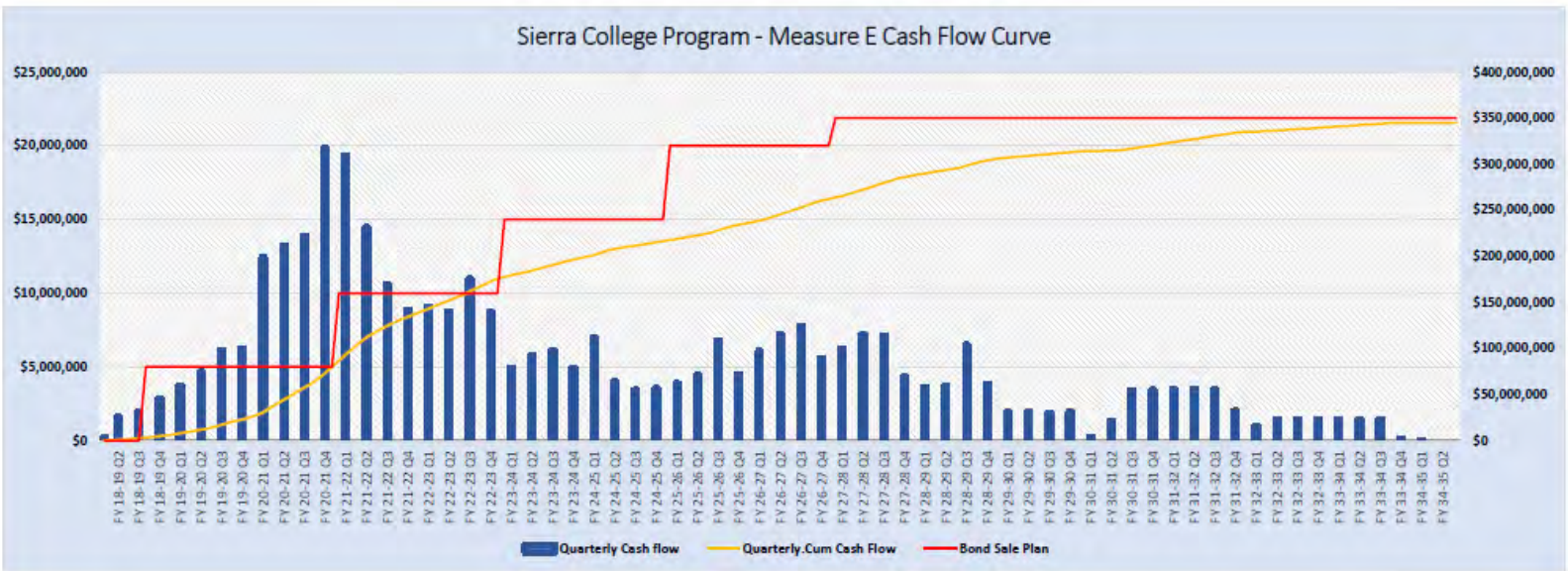
Active Project	Project Budget	Expended as of June 30, 2020	Projected Final Cost	Construction Start
Parking Garage	\$55,300,000	\$21,143,953	\$51.7M	December 2019
Student Union Modernization / Expansion Phase I – Kitchen Renovation	\$7,657,946	\$3,300,541	\$5.7M	December 2019
Infrastructure	\$32,900,000	\$1,324,793	\$32.9M	Fall 2020
New Instructional Building	\$61,897,943	\$1,542,074	\$61.9M	Spring 2021
Gymnasium Modernization	\$36,246,000	\$0	\$36.2M	Fall 2022
Weaver Hall Modernization	\$20,379,380	\$10,500	\$20.4M	2023

Project expenditures have been recorded over the course of two fiscal years, 2018-19 and 2019-20. The audit is complete for 2018-19, and as of this meeting date the audit is in process for 2019-20.

Phase I Active Projects Schedule



Measure E Cash Flow



Phase I Active Projects Status



Parking Garage

Project Summary

Project Scope:

The parking garage is centrally located on the north end of the campus quad, defining the north edge of the developed campus between the New Instructional Building and the new tennis courts. It will be accessed from Sierra College Boulevard. It has been designed to accommodate solar panels on the 5th level for a future sustainability project.

Sub-project(s): Greenhouse

Project Area: 486,700 GSF | 101,000 SF footprint
1,501 spaces | 5 levels

Project Budget:

\$55,300,000

Funding:

Measure E

Delivery Method:

Design Build

Project Phase:

Construction

Construction Start:

December 2019

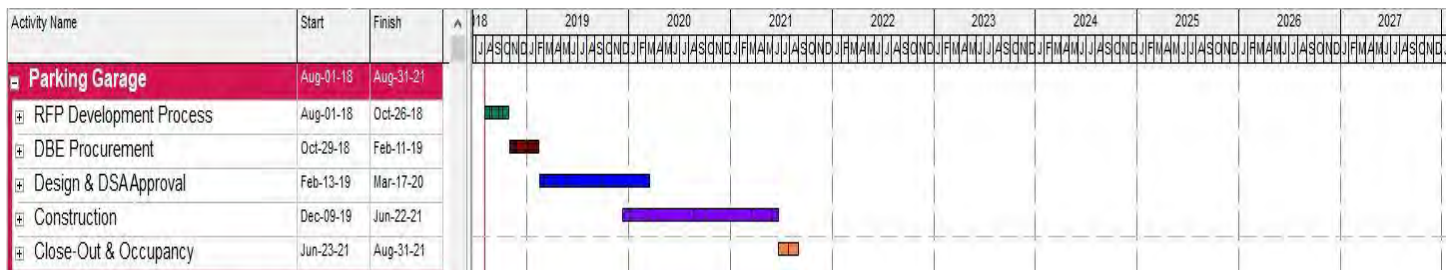
Construction End:

June 2021

Design-Build Contractor:

McCarthy Builders & Watry Design

Project Schedule



Project Status

- This project is comprised of two work packages: a site work package which includes new tennis courts, and a parking garage building package.
- All environmental permits received Dec 2019.
- The site/tennis package was approved by DSA Nov 2019, the building package was approved by DSA March 2020.
- Earthwork was completed and the building pad certified March 2020.
- Access road around the building is complete.
- 1st level columns are installed and 2nd level floor beam installation underway.
- Tennis court construction underway.

Next 90 Days

- Column and floor beam installation will continue for each level.
- 3 of 6 new tennis courts will be completed in September.

Project Photos



Project Financial Report – Parking Garage
As of June 30, 2020

Budget		\$ 54,745,000					
Account	Description	A Original Budget	B Budget Modifications	C Current Budget (A+ B)	D Paid Project Expenses to Date	E Encumbrances (PO's & Requisitions)	F Remaining Balance (C-D-E)
2000's & 3000's	Salary & Benefits						
2000	Classified Salaries	\$ -	\$ 120,000	\$ 120,000	\$ 55,618	\$ -	\$ 64,382
3000	Classified Employee Benefits	\$ -	\$ 60,000	\$ 60,000	\$ 28,012	\$ -	\$ 31,988
	Salary & Benefits Cost Totals	\$ -	\$ 180,000	\$ 180,000	\$ 83,630	\$ -	\$ 96,370
5000's	Operating Costs						
5110	Consultants	\$ -	\$ 42,000	\$ 42,000	\$ 11,310	\$ -	\$ 30,690
5111	Audit	\$ -	\$ 10,000	\$ 10,000	\$ 3,850	\$ -	\$ 6,150
5113	Legal	\$ -	\$ 10,000	\$ 10,000	\$ 3,180	\$ 2,198	\$ 4,622
5220	Conference - Training	\$ -	\$ -	\$ -	\$ 110	\$ -	\$ (110)
5410	OCIP - Owner Controlled Insurance Program	\$ 895,342	\$ 50,000	\$ 945,342	\$ 895,342	\$ -	\$ 50,000
5630	Building Facility	\$ -	\$ -	\$ -	\$ 10,302	\$ -	\$ (10,302)
5635	Equipment Rental & Leases	\$ -	\$ 5,000	\$ 5,000	\$ 676	\$ 1,631	\$ 2,692
5880	Bond Proceeds Management	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ (300)
5890	Other Bond Management	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ (300)
	Operating Cost Totals	\$ 895,342	\$ 117,000	\$ 1,012,342	\$ 925,370	\$ 3,829	\$ 83,143
6000's	Capital Outlay						
6112	Site Utility Infrastructure	\$ -	\$ 150,000	\$ 150,000	\$ 109,007	\$ -	\$ 40,993
6114	Site Improvements	\$ -	\$ 115,000	\$ 115,000	\$ 105,160	\$ -	\$ 9,840
6120	Demolition and Relocation	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
6210	Permanent Construction*	\$ 36,300,083	\$ 2,550,000	\$ 38,850,083	\$ 13,812,616	\$ 23,934,000	\$ 1,103,467
6213	Architect and Engineering Fees	\$ 4,600,000	\$ 400,000	\$ 5,000,000	\$ 4,464,732	\$ 65,400	\$ 469,868
6215	Specialty Consultants	\$ 500,000	\$ -	\$ 500,000	\$ 129,442	\$ 40,260	\$ 330,298
6216	Construction Management Fees	\$ 3,750,000	\$ (2,250,000)	\$ 1,500,000	\$ 169,014	\$ -	\$ 1,330,986
6220	Other Planning Costs	\$ 2,000,000	\$ (800,000)	\$ 1,200,000	\$ 453,330	\$ 5,000	\$ 741,670
6253	Hazmat Abatement	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
6272	Testing & Inspection	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 359,606	\$ 608,516	\$ 131,878
6273	Permits & Fees	\$ 100,000	\$ 120,000	\$ 220,000	\$ 36,254	\$ -	\$ 183,746
6274	DSA Plan Check Fees	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
6411	Non-Instructional FF&E (over \$1,000)	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
6412	Technology Equipment (over \$250)	\$ -	\$ 300,000	\$ 300,000	\$ 658	\$ -	\$ 299,342
6413	Computer Software (over \$500)	\$ -	\$ 150,000	\$ 150,000	\$ 54,147	\$ -	\$ 95,853
	Capital Outlay Totals	\$ 49,350,083	\$ 735,000	\$ 50,085,083	\$ 19,693,966	\$ 24,653,177	\$ 5,737,940
7920	Project Contingency	\$ 5,054,575	\$ -	\$ 5,054,575	\$ -	\$ -	\$ 5,054,575
7920	18-19 Q4 Transfer to Greenhouse	\$ -	\$ (555,000)	\$ (555,000)	\$ -	\$ -	\$ (555,000)
7920	18-19 EOY Allocation General Bond Expenses	\$ -	\$ (70,643)	\$ (70,643)	\$ -	\$ -	\$ (70,643)
7920	19-20 Q2 to McCarthy & Site Improvements	\$ -	\$ (1,231,108)	\$ (1,231,108)	\$ -	\$ -	\$ (1,231,108)
7920	19-20 Q3 Budget Adjustment	\$ -	\$ 269,751	\$ 269,751	\$ -	\$ -	\$ 269,751
	Project Contingency Totals	\$ 5,054,575	\$ (1,587,000)	\$ 3,467,575	\$ -	\$ -	\$ 3,467,575
	Project Totals	\$ 55,300,000	\$ (555,000)	\$ 54,745,000	\$ 20,702,966	\$ 24,657,006	\$ 9,385,028

Project Financial Report – Greenhouse
As of June 30, 2020

Project Budget		\$ 555,000					
Account	Description	A Original Budget	B Budget Modifications	C Current Budget (A+B)	D Paid Project Expenses to Date	E Encumbrances (PO's & Requisitions)	F Remaining Balance (C-D-E)
2000's & 3000's Salary & Benefits							
2000	Classified Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3000	Classified Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salary & Benefits Cost Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5000's Operating Costs							
5410	OCIP - Owner Controlled Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6000's Capital Outlay							
6111	Site Prep and Clearing	\$ -	\$ 166,817	\$ 166,817	\$ 163,317	\$ -	\$ 3,500
6112	Site Utility Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6114	Site Improvements	\$ 263,333	\$ (166,817)	\$ 96,516	\$ 32,247	\$ -	\$ 64,269
6120	Demolition and Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6210	Permanent Construction*	\$ 200,000	\$ -	\$ 200,000	\$ 206,365	\$ -	\$ (6,365)
6213	Architect and Engineering Fees	\$ 20,000	\$ -	\$ 20,000	\$ 16,760	\$ -	\$ 3,240
6215	Specialty Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6216	Construction Management Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6220	Other Planning Costs	\$ -	\$ 6,135	\$ 6,135	\$ 6,135	\$ -	\$ -
6222	Building Improvements	\$ -	\$ 11,191	\$ 11,191	\$ 11,191	\$ -	\$ -
6253	Hazmat Abatement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6272	Testing & Inspection	\$ -	\$ 13,683	\$ 13,683	\$ 4,972	\$ -	\$ 8,711.00
6273	Permits & Fees	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
6274	DSA Plan Check Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6411	Non-Instructional FF&E (over \$1,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6412	Technology Equipment (over \$250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6413	Computer Software (over \$500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay Totals		\$ 503,333	\$ 31,009	\$ 534,342	\$ 440,987	\$ -	\$ 93,355
7920	Project Contingency	\$ 51,667	\$ -	\$ 51,667	\$ -	\$ -	\$ 51,667
7920	19-20 Q1 for 18-19 line item expenses	\$ -	\$ (19,818)	\$ (19,818)			\$ (19,818)
7920	19-20 Q1 Moved to line item expense	\$ -	\$ (11,191)	\$ (11,191)			\$ (11,191)
		\$ -	\$ -	\$ -			\$ -
		\$ -	\$ -	\$ -			\$ -
		\$ -	\$ -	\$ -			\$ -
Project Contingency Totals		\$ 51,667	\$ (31,009)	\$ 20,658	\$ -	\$ -	\$ 20,658
Project Totals		\$ 555,000	\$ -	\$ 555,000	\$ 440,987	\$ -	\$ 114,013

<p align="center">Student Union Modernization / Expansion Phase 1 Kitchen Renovation</p>	
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Project Summary

Project Scope:

The first phase of this two-phase project will provide a much needed update to the cafeteria kitchen and serving area. All kitchen plumbing and wiring will be replaced to meet current building code, air handling units will be replaced to improve energy efficiency, and a generator will be added to support refrigerators/freezers in case of loss of power. The second project phase will combine, renovate, and update the current cafeteria, dining room, bookstore, and student engagement centers into a student union that will be designed to support the Facilities Master Plan build-out goal of 22,500 students.

Project Budget:	\$7,657,946
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Funding:	Measure E
Delivery Method:	Design Bid Build
Project Phase:	Construction
Construction Start:	December 2019
Construction End:	August 2020
Architect:	Nacht & Lewis
Contractor:	SW Allen Construction

Project Area for Phase I: 4,200 GSF

Project Schedule

[illegible]

Project Status

- Project plans and specifications approved by DSA Sept 2019.
- All structural, overhead, and mechanical work complete.
- Finish work underway, including installation of new kitchen and serving area equipment and commissioning all systems.

Next 90 Days

- Phase 1 will be completed August 2020.

Project Photos



Project Financial Report – Student Union Modernization/Expansion Phase 1 Kitchen Renovation
As of June 30, 2020

Project Budget		\$ 7,657,946					
Account	Description	A Original Budget	B Budget Modifications	C Current Budget (A+B)	D Paid Project Expenses to Date	E Encumbrances (PO's & Requisitions)	F Remaining Balance (C-D-E)
2000's & 3000's	Salary & Benefits						
2000	Classified Salaries	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
3000	Classified Employee Benefits	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000
	Salary & Benefits Cost Totals	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000
5000's	Operating Costs						
5110	Consultants	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000
5111	Audit	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ 8,000
5113	Legal	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
5410	OCIP - Owner Controlled Insurance	\$ 147,268	\$ (117,268)	\$ 30,000	\$ -	\$ -	\$ 30,000
	Operating Cost Totals	\$ 147,268	\$ (84,268)	\$ 63,000	\$ -	\$ -	\$ 63,000
6000's	Capital Outlay						
6112	Site Utility Infrastructure	\$ -	\$ 15,000	\$ 15,000	\$ 11,703	\$ -	\$ 3,297
6114	Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6120	Demolition and Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6213	Architect and Engineering Fees	\$ 372,700	\$ 25,000	\$ 397,700	\$ 348,998	\$ 27,953	\$ 20,750
6215	Specialty Consultants	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
6216	Construction Management Fees	\$ 589,073	\$ (289,073)	\$ 300,000	\$ 61,994	\$ -	\$ 238,006
6220	Other Planning Costs	\$ -	\$ 10,000	\$ 10,000	\$ 5,095	\$ -	\$ 4,905
6222	Building Improvements	\$ 5,890,728	\$ (890,728)	\$ 5,000,000	\$ 2,393,612	\$ 1,367,008	\$ 1,239,380
6253	Hazmat Abatement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6272	Testing & Inspection	\$ 104,000	\$ 20,000	\$ 124,000	\$ 50,880	\$ 50,911	\$ 22,210
6273	Permits & Fees	\$ 5,000	\$ -	\$ 5,000	\$ 1,465	\$ -	\$ 3,535
6274	DSA Plan Check Fees	\$ 43,750	\$ 6,250	\$ 50,000	\$ 43,750	\$ -	\$ 6,250
6411	Non-Instructional FF&E (over \$1,000)	\$ -	\$ 400,000	\$ 400,000	\$ 383,045	\$ -	\$ 16,955
6412	Technology Equipment (over \$250)	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000
6413	Computer Software (over \$500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Outlay Totals	\$ 7,030,251	\$ (678,551)	\$ 6,351,700	\$ 3,300,541	\$ 1,445,871	\$ 1,605,288
7920	Project Contingency	\$ 480,427	\$ -	\$ 480,427	\$ -	\$ -	\$ 480,427
7920	19-20 Q1 Move to line item expense		\$ (729)	\$ (729)			\$ (729)
7920	19-20 Q2 to Project Management		\$ (4,366)	\$ (4,366)			\$ (4,366)
7920	19-20 Q3 Budget Adjustment		\$ 752,914	\$ 752,914			\$ 752,914
	Project Contingency Totals	\$ 480,427	\$ 747,819	\$ 1,228,246	\$ -	\$ -	\$ 1,228,246
	Project Totals	\$ 7,657,946	\$ (0)	\$ 7,657,946	\$ 3,300,541	\$ 1,445,871	\$ 2,911,534

Infrastructure Project

Project Summary

Project Scope:

The project will be implemented in multiple phases to best support new construction and renovation projects while maintaining campus operations. This project will upsize and/or replace utility and technology services to existing and new buildings. Services include electrical power and lighting distribution, low voltage communication, domestic water, fire protection, irrigation water services, natural gas, sanitary sewer, and storm water drainage. Design includes two new utility yards to support new campus buildings.

Project Budget:

Funding:

Delivery Method:

Project Phase:

Construction Start:

Construction End:

Design Engineer:

Contractor:

\$32,900,000

Measure E

Design Bid Build

Bidding Period

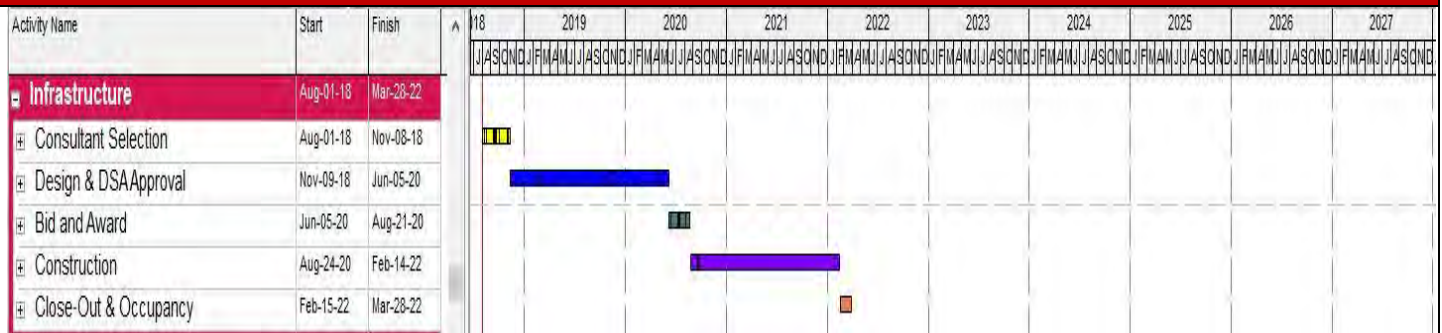
Aug-Sept 2020

Spring 2022

LP Engineers

TBD

Project Schedule



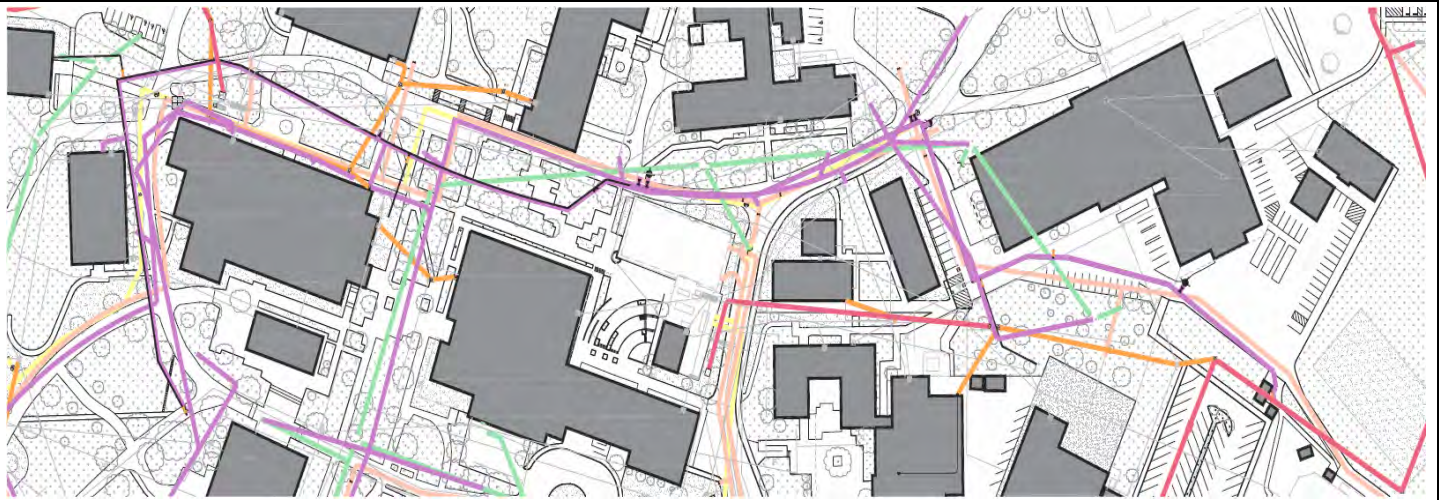
Project Status

- Design completed Dec 2019.
- Plans and specifications approved by DSA June 2020.
- A 2-step bidding process (pre-qualification of interested firms followed by bid development by firms determined to be qualified) resulted in 8 qualified firms.
- 4 of 8 firms participated in the mandatory pre-bid conference and job walk in late June.
- Bids currently being prepared.

Next 90 Days

- Bids are due on July 21, 2020.
- Construction contract planned for Board of Trustee review/approval August 2020.

Project Rendering



Project Financial Report – Infrastructure
As of June 30, 2020

Project Budget		\$ 32,900,000					
		A	B	C	D	E	F
Account	Description	Original Budget	Budget Modifications	Current Budget (A+B)	Paid Project Expenses to Date	Encumbrances (PO's & Requisitions)	Remaining Balance (C-D-E)
2000's & 3000's	Salary & Benefits						
2000	Classified Salaries	\$ -	\$ 50,000	\$ 50,000	\$ 8,357	\$ -	\$ 41,643
3000	Classified Employee Benefits	\$ -	\$ 25,000	\$ 25,000	\$ 4,337	\$ -	\$ 20,663
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salary & Benefits Cost Totals		\$ -	\$ 75,000	\$ 75,000	\$ 12,694	\$ -	\$ 62,306
5000's	Operating Costs						
5111	Audit	\$ -	\$ -	\$ -	\$ 473	\$ -	\$ (473)
5113	Legal	\$ -	\$ 10,000	\$ 10,000	\$ 10,528	\$ 4,557	\$ (5,085)
5220	Conference - Training	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ (25)
5630	Building Facility	\$ -	\$ -	\$ -	\$ 2,318	\$ -	\$ (2,318)
5880	Bond Proceeds Management	\$ -	\$ -	\$ -	\$ 68	\$ -	\$ (68)
5890	Other Bond Management	\$ -	\$ -	\$ -	\$ 68	\$ -	\$ (68)
5410	OCIP - Owner Controlled Insurance	\$ 292,931	\$ 32,069	\$ 325,000	\$ -	\$ -	\$ 325,000
Operating Cost Totals		\$ 292,931	\$ 42,069	\$ 335,000	\$ 13,478	\$ 4,557	\$ 316,965
6000's	Capital Outlay						
6112	Site Utility Infrastructure	\$ -	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000
6114	Site Improvements	\$ -	\$ -	\$ -	\$ 269	\$ -	\$ (269)
6120	Demolition and Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6210	Permanent Construction	\$ 11,717,244	\$ (11,717,244)	\$ -	\$ -	\$ -	\$ -
6213	Architect and Engineering Fees	\$ 1,215,000	\$ 185,000	\$ 1,400,000	\$ 1,042,575	\$ 222,425	\$ 135,000
6215	Specialty Consultants	\$ 266,403	\$ 33,597	\$ 300,000	\$ 1,315	\$ -	\$ 298,685
6216	Construction Management Fees	\$ 299,704	\$ 1,100,296	\$ 1,400,000	\$ 23,678	\$ -	\$ 1,376,322
6220	Other Planning Costs	\$ -	\$ 250,000	\$ 250,000	\$ 45,812	\$ -	\$ 204,188
6222	Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6253	Hazmat Abatement	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000
6272	Testing & Inspection	\$ -	\$ 750,000	\$ 750,000	\$ 6,873	\$ 240,000	\$ 503,127
6273	Permits & Fees	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000
6274	DSA Plan Check Fees	\$ -	\$ 175,000	\$ 175,000	\$ 172,750	\$ -	\$ 2,250
6411	Non-Instructional FF&E (over \$1,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6412	Technology Equipment (over \$250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6413	Computer Software (over \$500)	\$ -	\$ -	\$ -	\$ 5,350	\$ -	\$ (5,350)
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay Totals		\$ 13,498,351	\$ 15,901,649	\$ 29,400,000	\$ 1,298,622	\$ 462,425	\$ 27,638,953
7920	Project Contingency	\$ 3,989,697	\$ -	\$ 3,989,697	\$ -	\$ -	\$ 3,989,697
7920	Augmentation Combining Phase I & II		\$ 86,544	\$ 86,544			\$ 86,544
7920	19-20 Q3 Budget Adjustment		\$ (986,241)	\$ (986,241)			\$ (986,241)
Project Contingency Totals		\$ 3,989,697	\$ (899,697)	\$ 3,090,000	\$ -	\$ -	\$ 3,090,000
Project Totals		\$ 17,780,979	\$ 15,119,021	\$ 32,900,000	\$ 1,324,793	\$ 466,982	\$ 31,108,225

New Instructional Building

Project Summary

Project Scope:

This new multi-story classroom building will replace and consolidate campus square footage from several smaller inefficient buildings into one larger efficient building. The new building will be located directly north of Weaver Hall and west of the new parking garage on the northern edge of campus. When complete, it is expected to provide approximately 66,000 GSF of classrooms, teaching laboratories, and office space.

Sub-project(s): Utility Yard

Project Area: Approx. 73,000 GSF

Project Budget:

Funding:

Delivery Method:

Project Phase:

Construction Start:

Construction End:

Design-Build Contractor:

\$61,897,944

Measure E

Design Build

Design

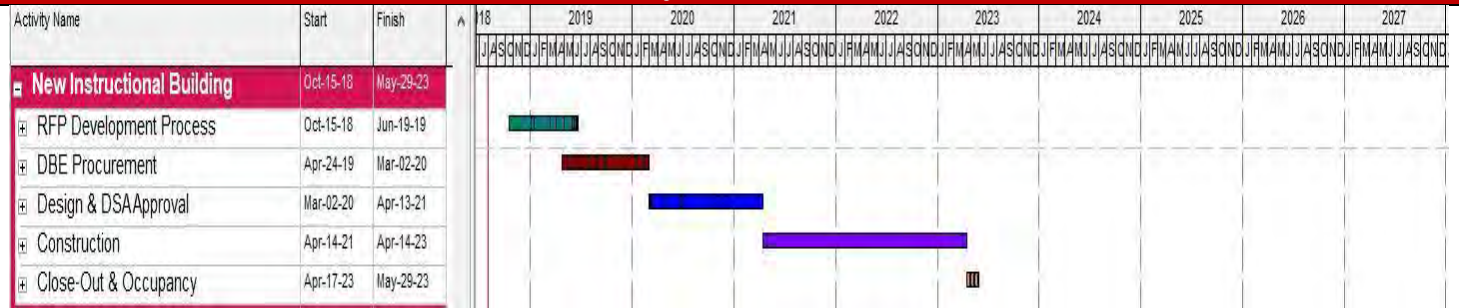
Spring 2021

Spring/Summer 2023

Balfour Beatty and

HMC Architects

Project Schedule



Project Status

- Design development underway.
- HMC Architects working with future building occupants (faculty and deans) to ensure that the design meets user requirements.

Next 90 Days

- Complete design development July, begin development of construction documents.

Project Rendering



Project Financial Report – New Instructional Building
As of June 30, 2020

Project Budget		\$ 61,147,944					
Account	Description	A Original Budget	B Budget Modifications	C Current Budget (A+B)	D Paid Project Expenses to Date	E Encumbrances (PO's & Requisitions)	F Remaining Balance (C-D-E)
2000's & 3000's	Salary & Benefits						
2000	Classified Salaries	\$ -	\$ 100,000	\$ 100,000	\$ 65,693	\$ -	\$ 34,307
3000	Classified Employee Benefits	\$ -	\$ 50,000	\$ 50,000	\$ 33,225	\$ -	\$ 16,775
	Salary & Benefits Cost Totals	\$ -	\$ 150,000	\$ 150,000	\$ 98,918	\$ -	\$ 51,082
5000's	Operating Costs						
5110	Consultants	\$ -	\$ 100,000	\$ 100,000	\$ 11,310	\$ -	\$ 88,690
5111	Audit	\$ -	\$ 10,000	\$ 10,000	\$ 4,428	\$ -	\$ 5,573
5113	Legal	\$ -	\$ 55,000	\$ 55,000	\$ 53,434	\$ -	\$ 1,566
5220	Conference- Training	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ (140)
5630	Building Facility	\$ -	\$ -	\$ -	\$ 13,135	\$ -	\$ (13,135)
5880	Bond Proceeds Management	\$ -	\$ -	\$ -	\$ 383	\$ -	\$ (383)
5890	Other Bon Management	\$ -	\$ -	\$ -	\$ 383	\$ -	\$ (383)
5410	OCIP - Owner Controlled Insurance	\$ 909,552	\$ 290,448	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Operating Cost Totals	\$ 909,552	\$ 455,448	\$ 1,365,000	\$ 83,211	\$ -	\$ 1,281,789
6000's	Capital Outlay						
6112	Site Utility Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6114	Site Improvements	\$ -	\$ -	\$ -	\$ 1,522	\$ -	\$ (1,522)
6120	Demolition and Relocation	\$ 143,106	\$ 56,894	\$ 200,000	\$ -	\$ -	\$ 200,000
6210	Permanent Construction	\$ 36,382,072	\$ 9,617,928	\$ 46,000,000	\$ -	\$ -	\$ 46,000,000
6213	Architect and Engineering Fees	\$ 3,424,204	\$ 2,575,796	\$ 6,000,000	\$ 422,686	\$ 4,187,713	\$ 1,389,601
6215	Specialty Consultants	\$ 416,238	\$ 500,000	\$ 916,238	\$ 13,434	\$ -	\$ 902,804
6216	Construction Management Fees	\$ 1,560,893	\$ 339,107	\$ 1,900,000	\$ 24,858	\$ -	\$ 1,875,142
6220	Other Planning Costs	\$ 936,536	\$ -	\$ 936,536	\$ 712,641	\$ 112,350	\$ 111,545
6253	Hazmat Abatement	\$ 122,199	\$ (22,199)	\$ 100,000	\$ -	\$ -	\$ 100,000
6272	Testing & Inspection	\$ 1,040,595	\$ (40,595)	\$ 1,000,000	\$ 34,769	\$ -	\$ 965,231
6273	Permits & Fees	\$ -	\$ 10,000	\$ 10,000	\$ 2,050	\$ -	\$ 7,950
6274	DS A Plan Check Fees	\$ 728,417	\$ (378,417)	\$ 350,000	\$ -	\$ -	\$ 350,000
6410	Instructional FF&E (over \$1,000)	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
6411	Non-Instructional FF&E (over \$1,000)	\$ 1,854,651	\$ (1,454,651)	\$ 400,000	\$ -	\$ -	\$ 400,000
6412	Technology Equipment (over \$250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6413	Computer Software (over \$500)	\$ -	\$ 50,000	\$ 50,000	\$ 60,686	\$ -	\$ (10,686)
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Outlay Totals	\$ 46,606,911	\$ 12,853,863	\$ 59,460,774	\$ 1,272,645.39	\$ 4,300,063.00	\$ 53,890,066
7920	Project Contingency	\$ 4,883,472	\$ -	\$ 4,883,472	\$ -	\$ -	\$ 4,883,472
7920	18-19 Q4 Transfer to NIB Utility Yard		\$ (750,000)	\$ (750,000)			\$ (750,000)
7920	18-19 EOY Allocation General Bond		\$ (72,466)	\$ (72,466)			\$ (72,466)
7920	19-20 Q1 Move to line item expense		\$ (605)	\$ (605)			\$ (605)
7920	19-20 Q3 Budget Adjustment		\$ (3,890,231)	\$ (3,890,231)			\$ (3,890,231)
	Project Contingency Totals	\$ 4,883,472	\$ (4,713,302)	\$ 170,170	\$ -	\$ -	\$ 170,170
	Project Totals	\$ 52,401,935	\$ 8,746,009	\$ 61,147,944	\$ 1,454,774	\$ 4,300,063	\$ 55,393,107

Project Financial Report – NIB Utility Yard
As of June 30, 2020

Project Budget		\$ 750,000					
		A	B	C	D	E	F
Account	Description	Original Budget	Budget Modifications	Current Budget (A+B)	Paid Project Expenses to Date	Encumbrances (PO's & Requisitions)	Remaining Balance (C-D-E)
2000's & 3000's Salary & Benefits							
2000	Classified Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3000	Classified Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salary & Benefits Cost Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5000's Operating Costs							
5410	OCIP - Owner Controlled Insurance	\$ 6,250	\$ -	\$ 6,250	\$ -	\$ -	\$ 6,250
Operating Cost Totals		\$ 6,250	\$ -	\$ 6,250	\$ -	\$ -	\$ 6,250
6000's Capital Outlay							
6112	Site Utility Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6114	Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6120	Demolition and Relocation	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
6210	Permanent Construction*	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
6213	Architect and Engineering Fees	\$ 10,000	\$ 97,000	\$ 107,000	\$ 87,300	\$ 19,700	\$ -
6215	Specialty Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6216	Construction Management Fees	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
6220	Other Planning Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6222	Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6253	Hazmat Abatement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6272	Testing & Inspection	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
6273	Permits & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6274	DSA Plan Check Fees	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
6411	Non-Instructional FF&E (over \$1,000)	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000
6412	Technology Equipment (over \$250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6413	Computer Software (over \$500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay Totals		\$ 623,500	\$ 97,000	\$ 720,500	\$ 87,300	\$ 19,700	\$ 613,500
7920	Project Contingency	\$ 120,250	\$ -	\$ 120,250	\$ -	\$ -	\$ 120,250
7920	19-20 Q1 Move to line item expense	\$ -	\$ (85,000)	\$ (85,000)			\$ (85,000)
7920	19-20 Q2 to Architect and Engineer	\$ -	\$ (12,000)	\$ (12,000)			\$ (12,000)
Project Contingency Totals		\$ 120,250	\$ (97,000)	\$ 23,250	\$ -	\$ -	\$ 23,250
Project Totals		\$ 750,000	\$ -	\$ 750,000	\$ 87,300	\$ 19,700	\$ 643,000

Gymnasium Modernization

Project Summary

Project Scope:

This State and District funded project will modernize and renovate the existing 58-year old gym buildings, improving the safety, efficiency, and accessibility of the complex. The existing gym will be turned into new instructional space, and a new regulation sized gym added to the east side of the complex. The new gym complex will allow for the consolidation of the PE classes currently taught in 5 portable buildings (all 5 portables will be demolished following the completion of the project).

Project Area: 51,000 GSF

Project Budget:

\$36,246,000.

Funding:

State and District

Delivery Method:

Design-Bid-Build

Project Phase:

Pre-Design

Construction Start:

2022-2023

Construction End:

2024-2025

Project Schedule

Activity Name	Start	Finish	18	2019	2020	2021	2022	2023	2024	2025	2026	2027
Gymnasium	Jul-01-20	Aug-01-24										
+ Consultant Selection/RFQ	Jul-01-20	Oct-08-20										
+ Design & DSA Approval	Oct-08-20	May-19-22										
+ Bid and Award	May-19-22	Aug-03-22										
+ Construction	Aug-04-22	Jun-20-24										
+ Close-Out & Occupancy	Jun-21-24	Aug-01-24										

Project Status

- RFP being prepared to select design architect.

Next 90 Days

- Project design will start in Fall 2020.

Project Rendering



Weaver Hall Modernization

Project Summary

Project Scope:

This project will modernize the two-story Weaver Hall. Weaver Hall was built in 1971 and has had no renovations since its construction. The modernized building will provide current technology instructional spaces and be brought up to current accessibility and building code requirements. Weaver Hall and the New Instructional Building will become the largest instructional space on campus, and will be the home of the Liberal Arts and Business-Technology Instructional Division offices.

Project Area: 32,641 GSF

Project Budget:

Funding:

Delivery Method:

Project Phase:

Construction Start:

Construction End:

\$20,379,380

Measure E

Design-Build

Initial programming is complete.

Fall/Winter 2022

Summer/Fall 2024

Project Schedule

Activity Name	Start	Finish	18	2019	2020	2021	2022	2023	2024	2025	2026	2027
Weaver Hall Modernization	Jun-30-23	Jul-20-27										
RFP Development Process	Jun-30-23	Nov-17-23										
DBE Procurement	Oct-27-23	Apr-18-24										
Design & DSA Approval	Apr-12-24	Dec-18-25										
Construction	Dec-19-25	Apr-19-27										
Close-Out & Occupancy	Apr-20-27	Jul-20-27										

Project Status

- Final programming to start Summer 2021.

Next 90 Days

Building Photo



Project Financial Report – Weaver Hall Modernization
As of June 30, 2020

Project Budget		\$ 20,379,380					
		A	B	C	D	E	F
Account	Description	Original Budget	Budget Modifications	Current Budget (A+B)	Paid Project Expenses to Date	Encumbrances (PO's & Requisitions)	Remaining Balance (C-D-E)
2000's & 3000's	Salary & Benefits						
2000	Classified Salaries	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
3000	Classified Employee Benefits	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000
	Salary & Benefits Cost Totals	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000
5000's	Operating Costs						
5110	Consultants	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000
5111	Audit	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000
5113	Legal	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
5410	OCIP - Owner Controlled Insurance	\$ 323,600	\$ -	\$ 323,600	\$ -	\$ -	\$ 323,600
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Operating Cost Totals	\$ 323,600	\$ 40,000	\$ 363,600	\$ -	\$ -	\$ 363,600
6000's	Capital Outlay						
6112	Site Utility Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6114	Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6120	Demolition and Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6213	Architect and Engineering Fees	\$ 1,452,718	\$ 347,282	\$ 1,800,000	\$ 10,500	\$ 289,500	\$ 1,500,000
6215	Specialty Consultants	\$ 145,272	\$ 4,728	\$ 150,000	\$ -	\$ -	\$ 150,000
6216	Construction Management Fees	\$ 871,630	\$ 128,370	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
6220	Other Planning Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6222	Building Improvements	\$ 12,944,001	\$ 1,055,999	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000
6253	Hazmat Abatement	\$ 133,082	\$ 16,918	\$ 150,000	\$ -	\$ -	\$ 150,000
6272	Testing & Inspection	\$ 363,179	\$ (13,179)	\$ 350,000	\$ -	\$ -	\$ 350,000
6273	Permits & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6274	DSA Plan Check Fees	\$ 116,302	\$ 3,698	\$ 120,000	\$ -	\$ -	\$ 120,000
6410	Instructional FF&E (over \$1,000)	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 600,000
6411	Non-Instructional FF&E (over \$1,000)	\$ 1,157,232	\$ (1,007,232)	\$ 150,000	\$ -	\$ -	\$ 150,000
6412	Technology Equipment (over \$250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6413	Computer Software (over \$500)	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Outlay Totals	\$ 17,183,416	\$ 1,156,584	\$ 18,340,000	\$ 10,500	\$ 289,500	\$ 18,040,000
7920	Project Contingency	\$ 2,872,364	\$ -	\$ 2,872,364	\$ -	\$ -	\$ 2,872,364
7920	19-20 Q3 Budget Adjustment	\$ -	\$ (1,211,584)	\$ (1,211,584)	\$ -	\$ -	\$ (1,211,584)
	Project Contingency Totals	\$ 2,872,364	\$ (1,211,584)	\$ 1,660,780	\$ -	\$ -	\$ 1,660,780
	Project Totals	\$ 20,379,380	\$ -	\$ 20,379,380	\$ 10,500	\$ 289,500	\$ 20,079,380

Phase I Future Projects

The future phase I projects will become 'active' when project expenditures begin, typically in the pre-design or design phases. Each year, this list of projects will be evaluated for eligibility for State funding. Some projects will be funded in part by local funding.

Projects are either a modernization to an existing facility, expansion of a facility, or new construction. Modernization includes upgrades for compliance with current building and ADA codes, improved energy efficiency, and more efficient use of space. Future phase I projects include: a new Science building; a new Public Safety Training Center; modernizing and possibly expanding the balance of the Student Union following the renovation of the Kitchen; renovating the existing Vocational Buildings complex into an Applied Technology Center; a new Western Placer CSUS Transfer Center; updating and expanding the Dietrich Theater into a Performing Arts center; building a new Student Housing building; and renovating the Winstead Center.

FUTURE PROJECTS ESTIMATED BUDGET AND SCHEDULE SUMMARY

Project	Gross Square Footage	Estimated Project Budget**	Estimated Construction Start
Student Union Modernization/Expansion Phase II	56,000	\$26.4M	2027
Science Building Phase 1*	55,000	\$50.6M	2023
Student Housing*	72,000	\$68.6M	2029
Public Safety Training Center	69,000	\$39.9M	2026
Applied Technology Center*	37,000	\$27.8M	2024
Western Placer – CSUS Transfer Center*	28,000	\$33.3M	2030
Performing Arts Modernization/Expansion*	38,000	\$20.4M	2029
Winstead Modernization/Expansion*	44,000	\$17.2M	2032

*Project seeking State funding.

**Estimated Project Budget is shown in 2020 dollars.

DESCRIPTION OF PHASE I FUTURE PROJECTS

Student Union Modernization / Expansion Phase II

The second phase of this project will modernize and possibly expand the footprint of building J & K to include new dining areas, lounge, bookstore, as well as space for the Student Senate, clubs, and activities.

Science Building Phase I

This new facility will consolidate and replace the classrooms and labs currently housed in Sewell Hall and the six AT & ST portable buildings (the portables will be removed from campus or repurposed following completion of construction). The new building will be located on the current site of the B, C, M and MT buildings, which will be demolished to establish the building site.

Student Housing

This project will construct a new student housing building on the Rocklin Campus near the renovated Student Union, with most likely a combination of traditional double occupancy rooms on a common hallway, and multi-bedroom suites with double and single occupancy bedrooms. The new facility will replace the existing 120 bed dorm, and will be sized to be self-supporting and to address the current demand for on-campus housing. The District may also consider an additional future project that converts the existing campus dorm to a family-style student residence following the completion of the new student housing project.

Public Safety Training Center

This project will establish the first Public Safety Training Center on the Rocklin Campus and will house the Administration of Justice, Health Science, Allied Health (which includes Nursing) and Fire Technology programs. Except for Allied Health, all other public safety programs are currently taught in leased space at the Roseville Center and other offsite locations. The new center will be built on the north side of Parking Lot K.

Applied Technology Center

This project will modernize and connect the current Automotive Technology and Woods/Metals Technology instructional buildings, which were built in the 1960's, creating a vocational technology hub on the Rocklin campus. The modernized buildings will be compliant with current building and accessibility codes and reflect current industry technology in the labs and classrooms to support both current and future programs.

Western Placer CSUS Transfer Center

This project will establish a Sierra College presence on the California State University Sacramento satellite campus in Western Placer County on the Placer Ranch development.

Performing Arts Modernization / Expansion

This project will modernize the Dietrich Theater and expand the facility to incorporate the functions of the current Music building (D Building) into an integrated Performing Arts building.

Winstead Modernization / Expansion

This project will modernize and possibly expand the primary Student Services building on the Rocklin Campus, allowing for the consolidation of several critical student support functions currently located in multiple buildings.



Phase I Project Summary

Project schedules and budgets have been updated to align with the needs of the program, phasing requirements, escalation and state funding guidelines. Project schedules have been adjusted to accommodate state funding that was received for the Gymnasium project as well as the accelerated funding received for the Science Building Phase 1 project. Generally state funded projects have been scheduled on an anticipated two year funding cycle with non-state funded projects scheduled to start in the in-between years. FY 20-21 project budgets have been adjusted to include escalation and cost of needed enhancements. Escalation is based on state guidelines for state funded projects and a 4% annual inflation has been applied to the project budgets for non-state funded projects.

Project Name	FY 20-21 Budget	Measure E Bond Funding	Funding Source				Construction	
			Bond	State	Local	Self	Start Date	Finish Date
1 Parking Garage	\$52,300,000	\$52,300,000	100%				12/2019	6/2021
2 Student Union Modernization Phase I	\$5,657,946	\$5,657,946	100%				12/2019	10/2020
3 Infrastructure	\$32,900,000	\$32,900,000	100%				8/2020	2/2022
4 New Instructional Building	\$66,897,944	\$66,897,944	100%				4/2021	4/2023
5 Gymnasium Modernization*	\$38,933,000	\$0		72%	28%		8/2022	6/2024
6 Science Building Phase I*	\$61,579,000	\$36,146,449	59%	41%			1/2023	9/2024
7 Campus Wide Improvements	\$5,485,000	\$5,485,000	100%				5/2021	9/2021
8 Applied Technology Center Modernization*	\$41,022,000	\$23,256,480	57%	43%			8/2024	4/2026
9 Weaver Hall Modernization	\$20,379,380	\$20,379,380	100%				12/2025	4/2027
10 Public Safety Training Center*	\$49,934,000	\$27,164,050	54%	46%			7/2026	4/2028
11 Student Union Modernization/Expansion Phase II	\$28,600,000	\$28,600,000	100%				8/2027	4/2029
12 Student Housing	\$80,153,432	\$0				100%	10/2029	5/2031
13 Western Placer CSUS Transfer Center*	\$43,762,000	\$21,881,000	50%	50%			11/2030	5/2032
14 Performing Arts Modernization/Expansion*	\$26,989,000	\$13,147,500	49%	51%			1/2029	7/2030
15 Winstead Modernization/Expansion*	\$22,687,000	\$11,240,000	50%	50%			7/2032	4/2034
Total Project Costs	\$577,279,702	\$345,055,749						
*Project has been or will be submitted to State for partial funding as part of the District's Five Year Plan (submitted annually).								
Note: State funded projects include escalation as calculated by the State to mid-point of construction; Student Union Modernization/Expansion Phase II includes escalation at a rate of 4% per year to mid-point of construction.								

Phase II Projects

The Phase II projects outlined below are projects that the District has identified as necessary but for which funding is not currently available. Implementation of these projects will happen as funds become available.

New Child Development Center

The District Administration offices, currently located in Building U, will be relocated into a renovated Sewell Hall sometime in the future following the completion of Phase 1 of the new Science Building. Building U will then be renovated into a new Child Development Center (CDC) for the Rocklin campus. The new CDC will replace the existing CDC which is currently operating in a small modular building on the southwest corner of campus.

LRC (Learning Resource Center) Modernization

The Learning Resource Center (LRC) is a main focal point of campus and a hub for students for individual and group study, tutoring, and student support (e.g. the Student Success Center). As an academic support space, it's important to keep the LRC as vibrant as the Sierra College student body. This project will modernize the building to comply with current building and ADA codes, upgrade the technology, and refresh the interior student spaces.

V Building (Math & Technology Center) Renovation

Until the New Instructional Building is completed, the V Building is the largest instructional building on campus. Built in 2006/2007, it was due for a refresh in 2017 but no funds were available. This future project will be upgrade the building to current building and ADA codes and refresh classrooms, common areas, and offices.

S Building (Sewell Hall) Modernization

The building will be upgraded for compliance with current building and ADA codes, and renovated into new administrative space for the District Administrative offices.

X Building (Warehouse) Renovation

The building will be upgraded for compliance with current building and ADA codes. The modernizations will improve energy efficiency and when possible, reconfigure the existing spaces to improve efficiency.

Y Building Renovation

This building is the original homestead of the property, built in 1940, and is also the original Facilities Office for the District. As a historical building, this project will seek to upgrade and renovate the homestead to State historical building standards.

Athletic Field Improvements

This project will at minimum upgrade the sports fields and possibly reconfigure the area to improve accessibility and operational efficiency, if the District can expand the footprint in some way.

Science Building Phase 2

As enrollment in the Sciences increases, a future Phase 2 building will be built adjacent to the Phase 1 building and will include the classroom and lab space necessary to support the additional enrollment.

Western Placer Center Phase 2

Phase 2 of the Western Placer Center will expand the Sierra College presence on Placer Ranch. The scope of the expansion is TBD, and will depend on local demand for community college classes and the District partnership with CSUS.