



SIERRA COLLEGE

Facilities Master Plan Implementation Annual Report



Fiscal Year 2020/2021

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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 facilities needs, and potential future needs based on projected 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 intent of the FMP Task Force is to keep the plan current; the Task Force meets regularly throughout the academic year to consider new District initiatives, challenges, and directions and to decide if a FMP update is needed.

The FMP was updated and approved by the Board in May 2020 and again in July 2021; these updates were needed to adjust the footprints of the active projects to reflect the current design or concept. These annual updates may be repeated throughout the implementation program.

Funding Sources:

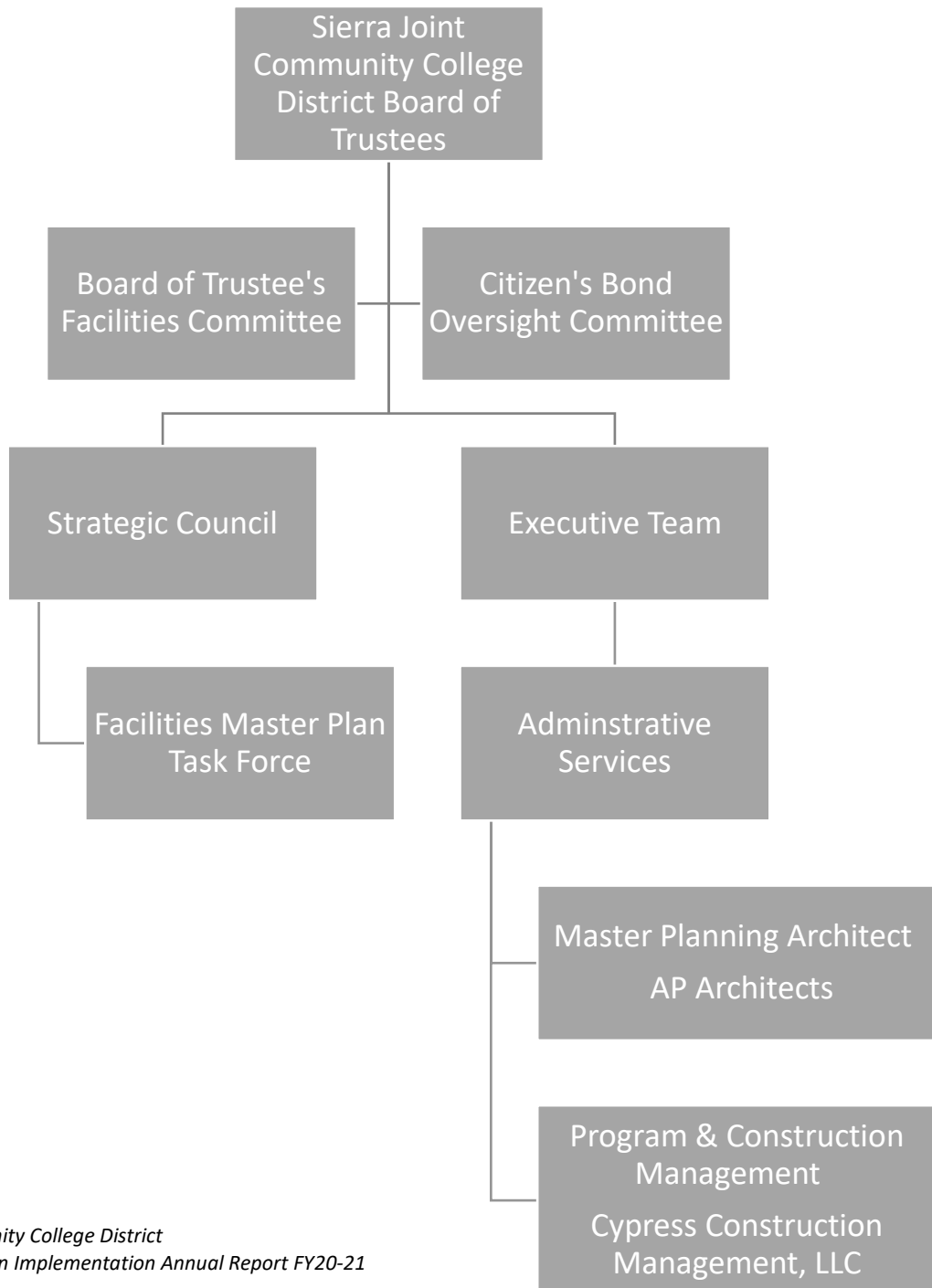
In June 2018, the voters within the School Facilities Improvement District 4 passed a \$350 million general obligation bond (Measure E). These funds are being used by the District to implement the Rocklin Campus FMP.

In addition to Measure E bond funding, these other funding sources will also be used to support the FMP implementation, in addition to Measure E bond funding: State funding for eligible projects, District general funding, and self-funding when possible (such as for the Student Housing project).

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 (see Organizational Chart below). The Citizen's Bond Oversight Committee, appointed by the Board of Trustees, provides oversight of the expenditures of the Measure E bond program (see organization chart).

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 prepares quarterly progress reports. Those reports address scope, budget, schedule and outstanding issues for each active project. The reports provide information about current and planned activities, schedule status, and budget reconciliation with costs expended to date. These reports are provided regularly 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 cost of full FMP implementation 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 the past fiscal year, a description of the annual review process done each summer, and a summary of the updated project budgets and schedules for the next fiscal year along with the updated cash flow analysis for the FMP implementation program.

Annual Program Review:

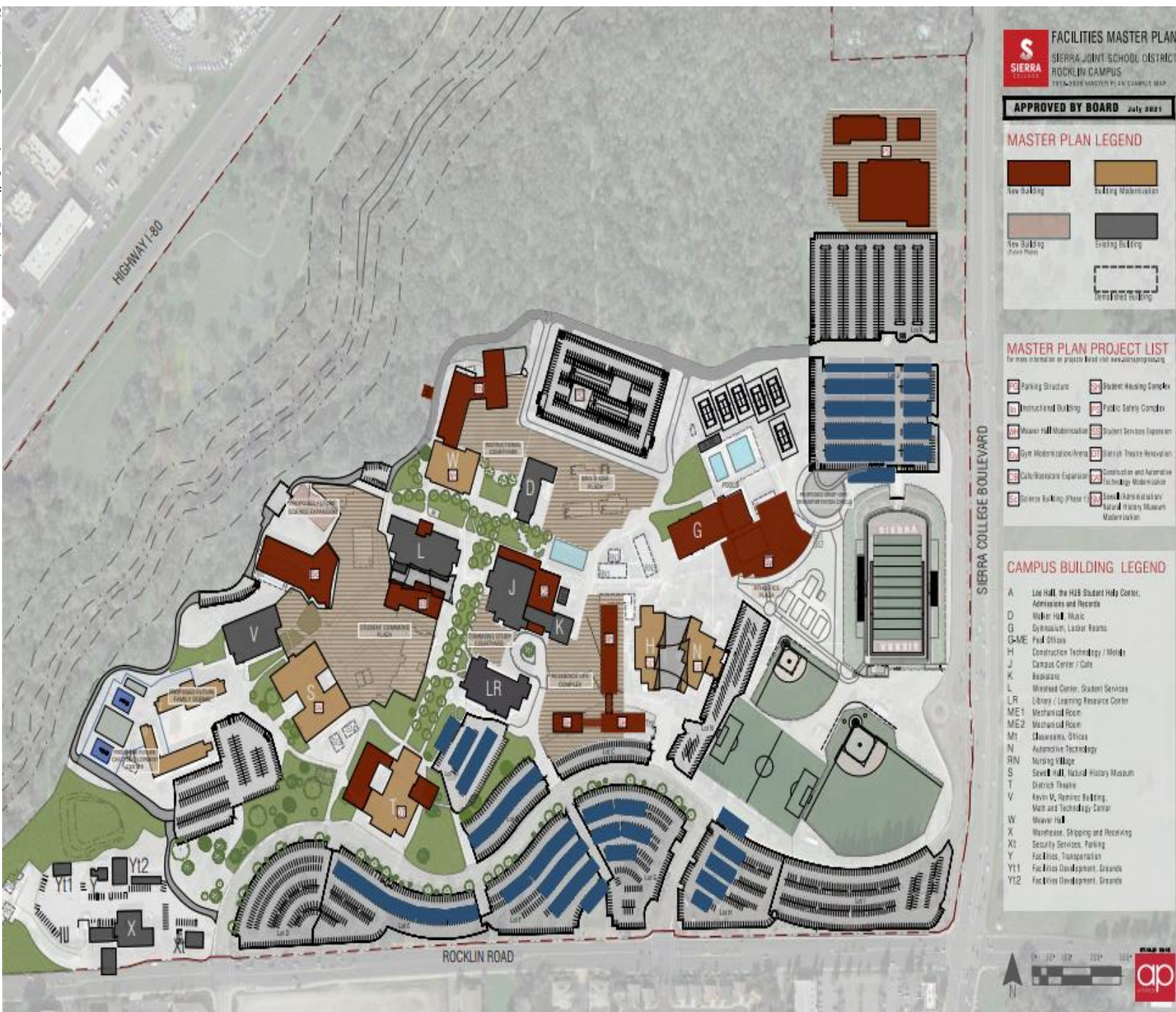
Each year the District is required to submit an updated Five Year Construction Plan (5 Yr Plan) to the State Chancellor's Office. The purpose of the submittal is to keep the Chancellor's Office apprised of plans the District has for future construction and renovation projects and, most specifically, projects for which the District will seek State financial assistance. Since the passage of the Measure E facilities improvement bond for the Rocklin Campus, the District's 5-Yr Plan has been focused on the implementation of Rocklin Campus Facilities Master Plan, which is expected to take approximately 20 years.

Updates to the Rocklin FMP will result in an update of the 5-Yr Plan to maximize the eligibility of District projects for State funding. Following Board approval of the 5-Yr Plan each summer, the projects in the FMP implementation program are then reviewed for currency and their budgets and schedules adjusted as needed. These project updates are used to update the cash flow projection for the program, which determines the timing of the next sale of Measure E bonds.

Website:

The District's website hosts information on the progress of the Measure E Bond program: www.sierraprogress.org, where interested parties can find agendas and minutes of the independent Citizen's Bond Oversight Committee, quarterly and annual FMP implementation reports, the current FMP Site Plan, and a link to our live construction camera.

Facilities Master Plan (Board approved July 2021)



FY20-21 Highlights

Although there were many accomplishments in the FMP implementation program over this past fiscal year, the following list provides the highlights:

- The construction of the new parking garage and replacement tennis courts was completed. The addition of 1,501 new parking stalls in the parking garage allowed the District to close the overflow parking lot across Rocklin Road, significantly improving pedestrian and vehicle safety at the El Don entrance. Further, the location of the parking garage will draw more vehicular traffic to the Sierra College Boulevard / Interstate 80 interchange, thereby improving traffic conditions on Rocklin Road.
- The renovation of the campus cafeteria kitchen was completed, updating the kitchen to meet current building and safety codes and reconfiguring the kitchen and serving areas to more efficiently support a larger student body and campus staff.
- The replacement and expansion of campus utilities (the Infrastructure Project) was able to move forward at an accelerated pace because of the low number of students and staff on campus due to the pandemic.
- Two future FMP implementation projects that were in the queue for future State Capital Outlay funding were approved early: The new Science Project, Phase 1, and the Applied Technology Center Modernization Project. In order to manage the project workload, the District added both District personnel and consultants to the project management team.
- Near the end of the Fiscal Year, the State announced creation of affordable housing project construction grant program for higher education students. Because one of the future FMP implementation projects is a new student residence for the Rocklin Campus, the District chose to apply for a construction grant. Preliminary notification will be announced in March and finalized in June 2022. To be prepared in the event the District's grant application is funded the planning phase for the Student Housing Project was also accelerated to start this summer.
- At the beginning of the fiscal year the State appropriated funding for the Gymnasium Modernization Project. Design of the expansion and addition to the existing gymnasium is underway with construction anticipated to start in the Summer of 2022.
- Design of the New Instructional Building was completed and submitted to the Division of the State Architect for review and approval prior to starting construction in the Fall of 2021.

FY21-22 Summary

ACTIVE PROJECTS

A project is “Active” when District staff are actively planning for the start of design or have started to expend funding on the project.

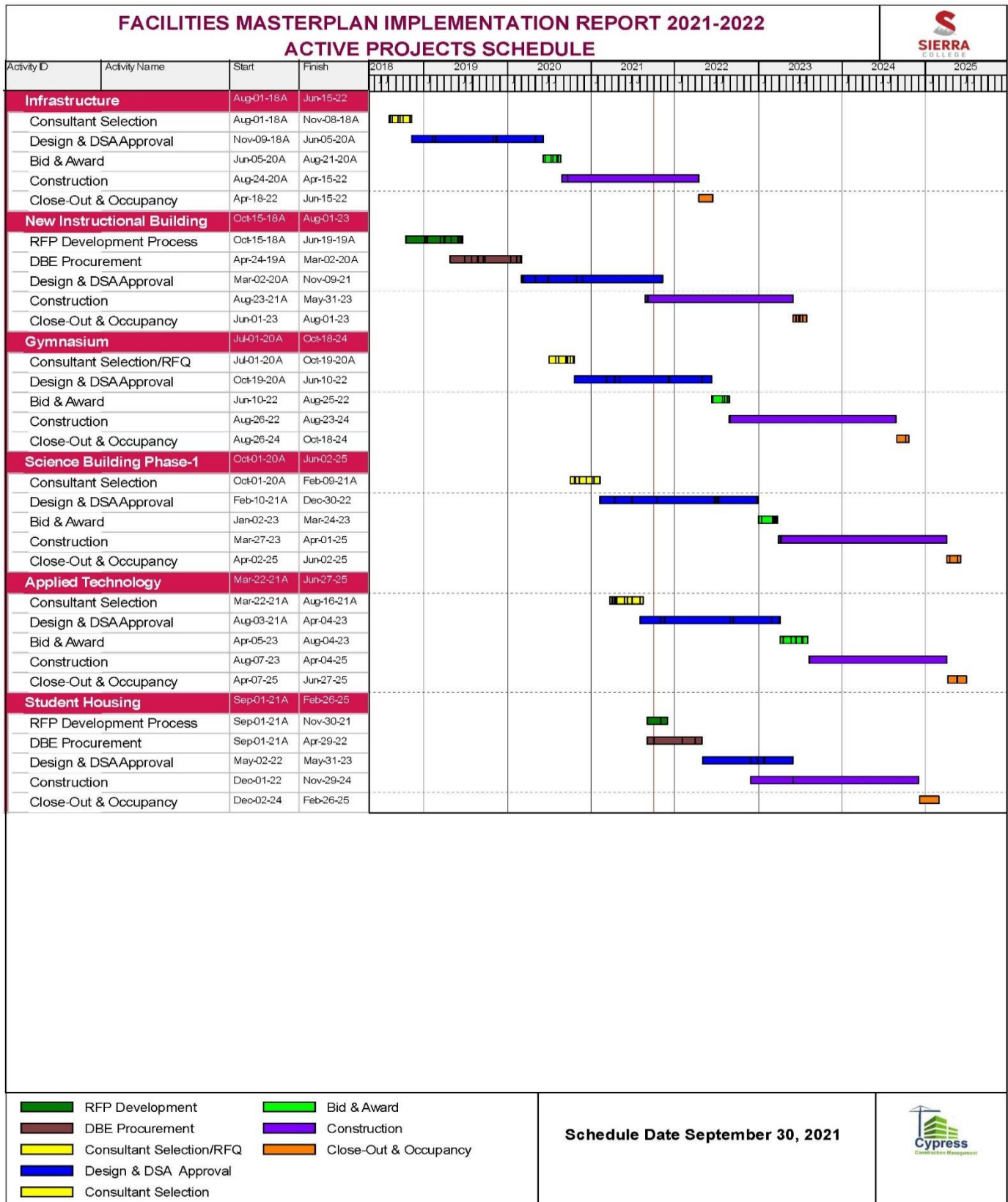
Project	6-30-21 Budget	6-30-21 Expenditures	7-1-21 Budget	Projected Final Cost	Construction Start	Construction Completion
Infrastructure	\$32.6M	\$10M	\$32.6M	\$26.4M	August 2020	Spring 2022
New Instructional Building	\$67.2M	\$6.3M	\$67.2M	\$67.2M	August 2021	May 2023
Gym Modernization	\$44.4M	\$1.4M	\$51.4M	\$51.4M	August 2022	August 2024
Science Building Ph. 1	\$61.3M	\$704.5K	\$66.3M	\$66.3M	April 2023	April 2025
Applied Tech Ctr Modernization	\$35.0M	\$0	\$41.0M	\$41.0M	Sept 2023	June 2025
Student Housing	\$0	\$0	TBD	TBD	TBD	TBD

COMPLETED PROJECTS

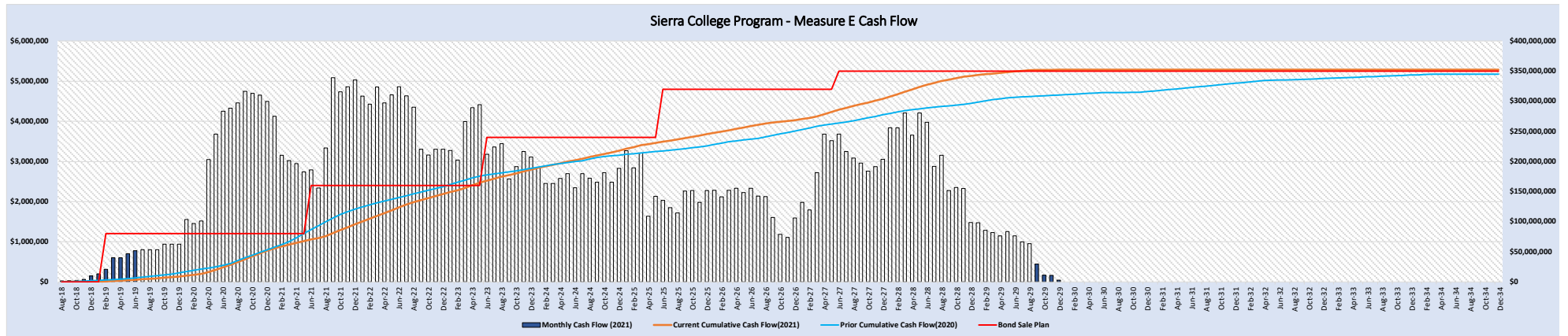
Project	FY20-21 Budget	Final Cost	Notice of Completion
Student Union Ph. 1 - Kitchen	\$5.7M	\$5.0M	February 2021
Parking Garage	\$52.3M	\$48.8M	July 2021



FY21-22 Program Schedule



FY21-22 Projected Cash Flow



The updated Measure E Cash Flow and updated project schedules reflect a decrease in the overall time for completion of Phase 1 by 4 1/2 years. The Phase 1 completion was adjusted from July 2034 to December 2029. This change was a result of the District receiving earlier than anticipated State funding for the Gymnasium Modernization, Science Building Phase 1 and Applied Technology Center Modernization projects. The change will decrease the amount of funding required to accommodate increased cost due to escalation.