

# **FINAL PROJECT PROPOSAL**

**2018-19**

**Community College Construction Act of 1980  
Capital Outlay Budget Change Proposal**

## **Technical Education Modernization**

**American River College  
Los Rios Community College District**

**July 2016**

**DRAFT**

## FINAL PROJECT PROPOSAL CHECKLIST AND TABLE OF CONTENTS

District: Los Rios Community College District  
College: American River College  
Project: Technical Education Modernization

Prepared by: Dave Clinchy

Date: May 2016

<u>Section</u>	<u>Description</u>	<u>Status</u>	<u>Date</u>
1.	Title Page	Draft	May 2016
2.	Final Project Proposal Checklist	Draft	May 2016
3.	Approval Page - Final Project Proposal (with original signature)	Draft	May 2016
4.	Project Terms and Conditions	Draft	May 2016
5.	Responses to Specific Requirements - SAM	Draft	May 2016
6.	Analysis of Building Space Use and WSCH - JCAF 31	Draft	May 2016
7.	Cost Estimate Summary - JCAF 32	Draft	May 2016
8.	Quantities and Unit Costs Supporting the JCAF 32	Draft	May 2016
9.	Guideline Based Group II Equipment Cost Estimates - JCAF 33	Draft	May 2016
10.	Energy Information	Draft	May 2016
11.	CEQA: Environmental Impact Report or Exemption Notice	Draft	May 2016
12.	Federal Funds Detail	Draft	May 2016
13.	Analysis of Future Costs	Draft	May 2016
14.	Pre-Schematic Concept Drawings	Draft	May 2016

**APPROVAL PAGE**  
**Final Project Proposal**  
**Budget Year 2018-19**

District: Los Rios Community College District  
Project Location: American River College  
Project Name: Technical Education Modernization

The District Proposes funds for inclusion in the State capital outlay budget for:  
Preliminary Plans, Working Drawings, Construction and Equipment

District Certification

---

Approved for Submission: \_\_\_\_\_ Date: \_\_\_\_\_  
(Brian King, Chancellor)

Contact Person: Dave Clinchy (Facilities Planning) Telephone: 916-856-3409  
Email Address: clinchd@losrios.edu

District Board of Trustees Certification

---

The Los Rios Community College District Board of Trustees approves the submission of this application to the Board of Governors of the California Community Colleges and promises to fulfill the succeeding list of Project Terms and Conditions.

\_\_\_\_\_  
(President of the Board of Trustees Signature and Date)

\_\_\_\_\_  
(Secretary of the Board of Trustees Signature and Date)

Attach a copy of the Board Resolution which substantiates approval of the application and promises to fulfill the Project Terms and Conditions.

## **PROJECT TERMS AND CONDITIONS**

**District:** Los Rios Community College District    **College:** American River College

**Project:** Technical Education Modernization                      **Budget Year:** 2018-19

1.     The applicant hereby requests State funds in the amount prescribed by law for the project named herein. All parts and exhibits in or referred to in this application are submitted with and made part of this application.
  
2.     The applicant hereby assures the Board of Governors of the California Community Colleges that:
  - a.     Pursuant to the provisions of Section 57001.5 of Title 5 no part of this application includes a request for funding the planning or construction of dormitories, stadiums, the improvements of sites for student or staff parking, single-purpose auditoriums or student centers other than cafeterias. The facilities included in the proposed project will be used for one or more of the purposes authorized in 57001.5 of Title 5.
  
  - b.     Any State funds received pursuant to this application shall be used solely for defraying the development costs of the proposed project.
  
1.     If the application is approved, the construction covered by the application shall be undertaken in an economical manner and will not be of elaborate or extravagant design or materials.
  - c.     Pursuant to the provisions of Section 81837 of the Education Code, approval of the final plans and specifications for construction will be obtained from the Board of Governors of the California Community Colleges before any contract is let for the construction.
  
  - d.     No changes in construction plans or specifications made after approval of final plans which would alter the scope of work, function assignable and/or gross areas, utilities, or safety of the facility will be made without prior approval of the Chancellor's Office of the California Community Colleges and the Department of General Services Office of Architecture and Construction.
  
  - e.     Pursuant to the provisions of Section 57001 of Title 5, an adequate and separate accounting and fiscal records and accounts of all funds received from any source to

pay the cost of the proposed construction will be maintained, and audit of such records and accounts will be permitted at any reasonable time, during the project, at the completion of the project, or both.

- f. Architectural or engineering supervision and inspection will be provided at the construction site to ensure that the work was completed in compliance with the provisions of Section 81130 of the Education Code and that it conforms with the approved plans and specifications.
- g. Pursuant to the provisions of Section 8 of the Budget Act, no contract will be awarded prior to the allocation of funds to the Board of Governors by the Public Works Board.

3. It is understood by the applicant that:

- a. No claim against any funds awarded on this application shall be approved which is for work or materials not a part of the project presented in this application as it will be finally allocated by the Public Works Board.
- b. The failure to abide by each of the assurances made herein entitles the Board of Governors of the California Community Colleges to withhold all or some portion of any funds awarded on this application.
- c. Any fraudulent statement which materially affects any substantial portion of the project presented in this application, as it may be finally approved, entitles the Board of Governors of the California Community Colleges to terminate this application or payment of any funds awarded on the project presented in this application.

4. It is further understood that:

- a. The appropriation which may be made for the project presented in this application does not make an absolute grant of that amount to the applicant.
- b. The appropriation is made only to fund the project presented in this application, as it is finally approved, regardless of whether the actual cost is less than or equals the appropriation.
- c. A reduction in the scope of the project or assignable areas shall result in a proportionate reduction in the funds available from the appropriation.

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 1/08)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

PROJECT: Los Rios CCD, American River College, Technology Building Modernization

## **A. Purpose of Project**

### **Executive Summary**

This project modernizes the Technology Building at American River College. The primary use of the building is Automotive, Welding Technology and Electronics. Two other programs, Physics and Engineering, that are currently in the building will be moved and replaced with other interdisciplinary programs. This modernization will improve the technology of these spaces and reconfigure spaces for improved circulation and access compliance. This modernization also provides improvements to power, lighting, data, and HVAC systems. This modernization includes the replacement of three old temporary portable building located behind the Technology Building, with new permanent space.

The purpose of this project is to provide a facility that can be used for instruction in modern industrial arts and technologies; specifically, for Automotive, Electronics and Welding Technology.

### **Problem Statement**

The current space is inappropriate for modern industrial arts. This building was constructed in 1958; the technology in these programs has changed dramatically since that time. Examples: Automotive emissions control computerized testing stations were an unknown when the building was designed. Inert gas welders and Computer Numeric Control (CNC) machines for welding and metals cutting were unheard of or in their infancy when the building was designed. Major changes are needed to make this building accommodate these and other more modern technologies.

The current building and building systems are worn-out and outdated. The building systems and infrastructure including the heating ventilation and air conditioning (HVAC), electrical and lighting systems are outdated and do not meet current building code or academic needs. The building spaces, infrastructure and Group1 equipment are outdated and worn-out; they are no longer effective for instruction in modern industrial arts. The associated labs are antiquated preventing real-world scenarios for instruction in industrial arts programs.

The current building lacks proper accessibility for people with disabilities. The building was built over 48 years ago in a time when designing for accessibility was not a consideration.

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 1/08)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

The current building lacks gender equity. The building was built over 48 years ago in a time when the enrollment in industrial arts was almost exclusively male. The restrooms in this building are not equitable for women nor do they meet the minimum code requirement for number of women's toilets.

The Educational Plan calls for courses, certificates and degrees in several programs that will be served by this project. These programs are having a difficult time providing training and education in modern technology because of the age and configuration of the building. They primarily are:

#### Automotive Technology

The automotive technology program is a combination of classroom and hands-on shop experiences that prepare students for careers in all phases of automotive service and repair on all types of cars. Students are trained on the use of workshop manuals in traditional and computerized formats, hand held meters and scanners, and special shop tools including power and hand tools.

#### Automotive Analysis Degree and Certificate

This Automotive degree and certificate prepares the student for entry level employment as a smog and driveability service technician. The certificate also prepares the student for Automotive Service Excellence (ASE) certification in: Engine Repair A1, Automatic Transmissions/Transaxles A2, Electrical A6, Engine Performance A8, Advanced Engine Performance L1 along with the California Enhanced Area (EA) Smog Check License.

#### Electronic Systems Technology Degree and Certificate

The American River College Electronics program combines broad based Electronic and Telecommunications training with the newest specialty areas (such as Robotics, Fiber Optics, Programmable Interface Controllers and Stamp Microcontrollers). By working closely with our industry partners we ensure our curriculum is relevant and meets industry current and future needs. This relevant and up-to-date education prepares graduates for excellent career opportunities in the Electronics, Robotics or Telecommunications fields.

#### Welding Technology Degree

The Welding Technology degree provides skills and knowledge in manual and semi-automatic welding processes used in the metal fabrication and construction industries. Instruction covers materials, equipment, procedures, testing techniques as well as safety and blueprint reading. Competencies include techniques of joining ferrous and non-ferrous metals by the use of Shielded Metal Arc Welding (SMAW), Gas Metal Arc Welding (GMAW), Flux Cored Arc Welding (FCAW), and Gas Tungsten Arc Welding (GTAW), and welding procedures.

BUDGET YEAR 2018-19

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

### Solution Criteria

Students must learn in an environment that is similar to what they can expect to find in the work place and careers. The proper solution must provide:

- Appropriate, State-of-the art spaces and environments enable instructors/students to simulate real-world applications in industrial arts, allowing students to learn and prepare for work, careers and further education in industrial arts.
- Modernized HVAC, electrical and lighting systems reduces the operational and maintenance costs and energy consumption, and provides an improved atmosphere for the students. New Group 1 equipment systems will expose students to the latest in automotive and welding technologies.
- Access and success for a diverse population of students.
- Provides gender equitable facilities.

### B. Relationship to the Strategic Plan

The basic premise of the Los Rios Community College District's strategic plan is to provide access to higher education to all students who need it.

Modernizing the Technology Building at the college ensures students access to an education in high-tech programs that offer current technology in their discipline; allowing teaching and learning in real-world applications.

### C. Alternatives:

Three alternatives were investigated:

1. Modernize the Technology Building.
2. Demolish and construct a new facility
3. Use temporary portable facilities

#### Alternative Number 1 – Demolish and construct a new Technology Building

This alternative constructs a new Technology Building. The primary use of the building is Automotive, Welding Technology and Electronics. Two other programs, Physics and Engineering, that are currently in the building will be moved and replaced with other interdisciplinary programs. This modernization will improve the technology of these spaces and reconfigure spaces for improved circulation and access compliance. This modernization also provides improvements to power, lighting, data, and HVAC systems. This modernization includes the replacement of three old temporary portable building located behind the Technology Building,



**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

with new permanent space. The facilities inventory numbers of these three portables buildings are #7, #27 and #29.

**Pros:**

- provides the updated spaces to enhance the academic programs;
- brings the building into access compliance and gender equity;
- provides an energy efficient building;
- consistent with the strategic plan; and
- cost efficient

**Cons: none**

**Alternative Number 2 – Modernize the existing Technology Building**

This alternative would modernize the existing Building. However, this building was originally constructed in 1957 with a metal warehouse type structural system that does not meet current codes. The building did not have air-conditioning when constructed and there is insufficient structure to install HVAC above the roof. Any modifications to the structure to accommodate HVAC (or any other changes) would require the structural system to be upgraded to meet current codes. In this case this would mean demolishing the building down to and including the foundations. This option would cost just as much or more than building a completely new building.

Therefore, this option was not explored further.

**Alternative Number 3 - Use temporary portable facilities**

Temporary Portable facilities were researched and it was concluded that this type of facility cannot support an industrial arts curriculum, due to the size and configuration of industrial arts spaces. This is not a viable option.

**Pros: None**

**Cons: does not meet any of the solution criteria**

Please see the next page for the solution criteria matrix.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:           

**Solution Criteria Matrix**

Solution Criteria	Alt. #1 Demolish and build replacement space	Alt. #2 Modernize existing facility	Alt. #3 Portable Buildings
Provides appropriate space	Yes	Not viable	No
Provides accessibility and gender equity	Yes	Not viable	Yes
Provides modern facilities and energy efficient systems	Yes	Not viable	No
Least Cost	Yes	Not viable	No

Please see the next page for the economic analysis matrix

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 1/08)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_\_ PRIORITY: \_\_\_\_\_ PROJECT ID: \_\_\_\_\_

Economic Analysis Matrix

	<u>Alt. No. 1</u>	<u>Alt. No. 3</u>	<u>Alt. No. 3</u>
	Demo & Const.	Mod.	Modular
	New Bldg	Exist Bldg	Portables*
Site Acquisition	\$0	\$0	\$0
Plans & Working Drawings	\$3,097,794	\$3,097,794	\$3,097,794
<b>Construction Costs:</b>			
Utility Service	\$484,054	\$484,054	\$484,054
Site Development, Service	\$1,665,529	\$1,665,529	\$1,665,529
Site Development, General	\$177,274	\$177,274	\$177,274
Other Site Development	\$0	\$0	\$0
Reconstruction	\$0	\$0	\$0
New Construction	\$32,527,528	\$32,527,528	\$40,040,000
Other Construction		\$0	\$0
Construction Soft Costs	\$3,773,455	\$3,773,455	\$3,773,455
<b>Total Construction Costs</b>	<b>\$41,725,634</b>	<b>\$41,725,634</b>	<b>\$49,238,106</b>
Equipment (Group II)	\$2,851,141	\$2,851,141	\$2,851,141
Other –	\$0	\$0	\$0
<b>Total Project Cost</b>	<b>\$44,576,775</b>	<b>\$44,576,775</b>	<b>\$52,089,247</b>
CCCI 6108			

\* Portables have a life span that is one half permanent structures; therefore the portables construction cost is calculated as such.

ORG CODE: 6870 COBCP NO: \_\_\_\_\_ PRIORITY: \_\_\_\_\_ PROJECT ID: \_\_\_\_\_

**D. Recommended Solution**

**Which alternative and why?**

Alternative Number 1 is the recommended solution. This alternative is the only alternative that meets all of the solution criteria.

**Detail Scope Description**

This project modernizes the Technology Building at American River College. This project will demolish and replace the Technology Building. The primary use of the building is Automotive, Welding Technology and Electronics. Two other programs, Physics and Engineering, that are currently in the building will be moved and replaced with other interdisciplinary programs. This modernization will improve the technology of these spaces and reconfigure spaces for improved circulation and access compliance. This modernization also provides improvements to power, lighting, data, and HVAC systems. This modernization includes the replacement of 3 old temporary portable building located behind the Technology Building, with new permanent space.

Space changes by asf are as follows:

**Space Analysis (ASF):**

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	5,782	50,081	4,583	0	106	0	60,552
Secondary	-6,479	-47,095	-5,676	0	-772	-530	-60,552
Net	-697	2,986	-1,093	0	-666	-530	0
<b>Beg. Cap/Load Ratios (2018)</b>	<b>123.2%</b>	<b>123.5%</b>	<b>75.1%</b>	<b>97.0%</b>	<b>37.1%</b>	<b>N/A</b>	<b>99.9%</b>
<b>End. Cap/Load Ratios (2022)</b>	<b>121.2%</b>	<b>124.4%</b>	<b>71.0%</b>	<b>91.8%</b>	<b>31.5%</b>	<b>N/A</b>	<b>96.8%</b>

**Basis for cost Information**

This cost estimate is based on the detailed cost estimate prepared by District Staff. These costs are within the State's guidelines for construction costs.

**Factors/Benefits for recommended other than the least expensive alternative**

The recommended alternative is the least expensive.

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 1/08)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**Complete description of impact on support budget**

no new support costs are associated with the recommended alternative: No new staff or operating expenses will result from this project. The old power, lighting and HVAC systems will be replaced with modern energy efficient systems that will result in lower energy consumption.

**Identify and explain any project risks**

The only minimal risks associated are possible unknown conditions that may be encountered during construction work, but this possibility has been thoroughly surveyed and is believed to be a minimal risk.

**List requested interdepartmental coordination and/or special project approvals**

- Division of State Architect and State Fire Marshal reviews for structural safety, access compliance, and fire life safety
- State Public Works Board Approval of Preliminary Plans

**E. CONSISTENCY WITH CHAPTER 1016, STATUTES OF 2002 – AB 857**

**Does the recommended solution (proposed project) promote infill development by rehabilitating existing infrastructure and how? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

**Does the proposed project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

**Does the proposed project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

## **Analysis of Building Space – JCAF 31**

(Follows this page)

CFIS #: 40.27.107

**JCAF 31- Technical Building Remodel (American River College/Los Rios CCD)**

CCI: 6108 D (12/15)

Reconst. <input type="checkbox"/>	Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space	
<input type="checkbox"/>	110	Classroom	0099	General Assignment				5,782	-1,474	-6,479	-697	
<input type="checkbox"/>	210	Class Lab	0839	Industrial Arts (Transfer)				5,342	-207	-6,008	-666	
<input type="checkbox"/>	210	Class Lab	0948	Automotive Technology				19,395	82	-18,690	705	
<input type="checkbox"/>	210	Class Lab	0934	Electronics and Electric Technology				7,803	-2,973	-17,345	-9,542	
<input type="checkbox"/>	210	Class Lab	4901	Liberal Arts and Sciences, General				17,541	4,860	-5,052	12,489	
<input type="checkbox"/>	310	Office	0099	General Assignment				4,583		-5,676	-1,093	
<input type="checkbox"/>	530	Audio/Visual, Radio, TV	6130	Media Services				106		-772	-666	
<input type="checkbox"/>	730	Storage	0839	Industrial Arts (Transfer)						-530	-530	
<b>Totals:</b>									<b>288</b>	<b>60,552</b>	<b>-60,552</b>	

\* Indicates manual override

## **Cost Estimate Summary – JCAF 32**

(Follows this page)



**COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32:**

District: Los Rios Community College District  
 Project Name: Technical Building Remodel

College: American River College  
 Date Prepared: 3/14/2016 Estimate CCI: 6108

CFIS Ref. #: 40.27.107  
 DoF Project ID: null

Request For:  L  P  W  C  E

Round to Thousands:  Estimate  Escalation View: Estimate

Estimate EPI: 3298

Prepared by: DGC

To Q&UC Print Save Reset Delete

Item Description	Acres:	Estimate CCI: 6108	Total Cost		State Funded		District Funded	
			Estimate CCI: 6108	Estimate CCI: 6108	State Funded	Non State-Supportable	State-Supportable	Non State-Supportable
<b>1. Site Acquisition</b>								
<b>2. Preliminary Plans</b>								
A. Architectural Fees (for preliminary plans)			\$1,669,467	\$975,923	30.00%	\$500,840	70.00%	\$1,168,627
B. Project Management (for preliminary plans)			\$348,544					
C. Division of the State Architect Plan Check Fee			\$125,000					
D. Preliminary Tests (soils, hazardous materials)			\$220,000					
E. Other Costs (for preliminary plans)			\$1,428,327	\$1,115,340	30.00%	\$428,498	70.00%	\$999,829
<b>3. Working Drawings</b>								
A. Architectural Fees (for working drawings)			\$213,405					
B. Project Management (for working drawings)			\$99,582					
C. Division of the State Architect, Plan Check Fee								
D. Community College Plan Check Fee								
E. Other Costs (for working drawings)								
(Total PW may not exceed 13% of construction)								
<b>4. Construction</b>								
A. Utility Service			\$34,854,385	\$484,054	62.00%	\$21,609,719	38.00%	\$13,244,666
B. Site Development, Service			\$1,665,529					
C. Site Development, General			\$177,274					
D. Other Site Development			\$0					
E. Reconstruction			\$31,889,733	\$637,795				
F. New Construction (building) (w/Group I equip)								
G. Board of Governor's Energy Policy Allowance (2% or 3%)								
H. Other								
<b>5. Contingency</b>								
<b>6. Architectural and Engineering Oversight</b>								
A. Tests			\$1,742,720	\$697,088	100.00%			\$1,742,720
B. Inspections			\$697,088	\$580,211	100.00%			\$697,088
C. Construction Management & Labor Compliance Program (if justified)			\$348,544	\$231,667	100.00%			\$348,544
A. Construction Management			\$753,436	\$697,088	100.00%			\$753,436
B. Labor Compliance Program			\$56,348					
<b>9. Total Construction Costs (items 4 through 8 above)</b>			\$38,627,840	\$21,609,719				\$17,018,121
<b>10. Furniture and Group II Equipment</b>								
<b>11. Total Project Cost (items 1, 2, 3, 9, and 10)</b>			\$2,851,141	\$44,576,775	0.00%	\$22,539,057	100.00%	\$2,851,141
<b>12. Project Data</b>								
Construction	91,000	60,552	0.67	14.	Unit Cost Per ASF	\$527	State Funded	\$500,840
Reconstruction				14.	Unit Cost Per GSF	\$350	Supportable	\$1,168,627
<b>13. Anticipated Time Schedule</b>								
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	2/1/2020					
Start Working Drawings	3/1/2019	Award Construction Contract	6/1/2020					
Complete Working Drawings	8/1/2019	Advertise Bid for Equipment	3/1/2021					
DSA Final Approval	2/1/2020	Complete Project	12/1/2021					
		% of SS Total	50.56%					
		Total Costs	\$22,539,057					
		Supportable	\$22,037,718					
		Non Supportable	\$999,829					
		District Funded	\$1,168,627					
		District Funded Total	\$999,829					
		SS Total:	\$44,576,775					

# **Quantities and Unit Costs Supporting the JCAF 32**

(Follows this page)

# QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32

*(Project Cost Estimate)*  
 District: Los Rios Community College District  
 College: American River College  
 Project Name: Technical Building Remodel  
 Prepared By: DGC Date: 3/14/2016  
 Request For:  L  P  W  C  E

CFIS Ref. #: 40.27.107

DoF Project ID:

Mo. Escalation Factor: 0.0042

View Cost Escalations

Budget  
 Mid Point

Estimate CCI: 6108  
 Estimate EPI: 3298  
 Budget CCI: 6108  
 Budget EPI: 3298

		Acres: 0	TOTAL SITE ACQUISITION COSTS:		Estimate
					\$0
<b>1. SITE ACQUISITION</b> [Edit]					
<b>2. PRELIMINARY PLANS</b>					
A.	Architectural Fees (for Preliminary Plans)				
	New Construction	\$34,854,385	x 8.0%	x 35.0%	\$975,923
	Reconstruction	\$0	x 10.0%	x 35.0%	\$0
	<b>Total Architectural Fees:</b>				\$975,923
B.	Project Management (for Preliminary Plans)	<input checked="" type="radio"/> Allocate to PP			
	Contract Cost	\$34,854,385	x 1.0%		\$348,544
	<b>Total Project Management Fees:</b>				\$348,544
C.	Division of the State Architect Plan Check Fee	<input type="radio"/> Allocate to PP			
<b>1. Safety Fee</b>					
	Tier 1 Amt	\$0	x 0.7%		\$0
	Tier 2 Amt	\$0	x 0.5%		\$0
	<b>Total Safety Fees:</b>				\$0
<b>2. Access Compliance Fee</b>					
	Tier 1 Amt	\$0	x 0.5%		\$0
	Tier 2 Amt	\$0	x 0.25%		\$0
	Tier 3 Amt	\$0	x 0.1%		\$0
	Tier 4 Amt	\$0	x 0.08%		\$0
	Tier 5 Amt	\$0	x 0.06%		\$0
	Tier 6 Amt	\$0	x 0.04%		\$0
	<b>Total Access Compliance Fees:</b>				\$0
<b>Total Division of the State Architect Plan Check Fees:</b>					
					\$0
<b>D. Preliminary Test (Soils Tests &amp; Geotechnical Report)</b>					
[Edit]	Description	Amount			
	Pre Q&UC Costs	\$125,000			
<b>E. Other Costs (Special Consultants, Printing, Legal, Etc.)</b>					
[Edit]	Description	Amount			
	<b>Total Preliminary Tests:</b>				\$125,000

Non Supportable

Non





<b>G. Board of Governors Energy Policy Allowance</b>						<b>Total New Construction:</b>	\$31,889,733
	2% of New Building Costs	\$31,889,733				\$637,795	
	3% of Renovated Building Costs	\$0				\$0	
<b>H. Other</b>							\$637,795
[Edit]	Description	Amount					
<b>5. Contingency</b>							
	New Construction	\$34,854,385	x	5.0%		\$1,742,720	
	Reconstruction	\$0	x	7.0%		\$0	
						<b>Total Contingency:</b>	\$1,742,720
<b>6. Architectural and Engineering Oversight</b>							
	New Construction	\$34,854,385	x	8.0%	x	\$697,088	
	Reconstruction	\$0	x	10.0%	x	\$0	
						<b>Total Architectural and Engineering Oversight:</b>	\$697,088
<b>7. TESTS AND INSPECTIONS</b>							
A.	Tests						
	Contract Cost	\$34,854,385	x	1.0%		\$348,544	
B.	DSA Inspections						
	Construction Months	19	x	\$12,193		\$231,667	
						<b>Total Tests and Inspections Costs:</b>	\$580,211
<b>8. CONSTRUCTION MANAGEMENT &amp; LABOR COMPLIANCE PROGRAM</b>							
A.	Construction Management						
	Contract Cost	\$34,854,385	x	2.0%		\$697,088	
B.	Labor Compliance Program (.25% of state project costs)						
	State Project Cost	\$22,539,057	x	0.25%		\$56,348	
						<b>Total Construction Mgt &amp; Labor Compliance Costs:</b>	\$753,436
<b>9. TOTAL CONSTRUCTION (Items 4 through 8)</b>							
<b>10. FURNITURE AND GROUP II EQUIPMENT (from JCAF33)</b>							
						<b>Total Construction Costs:</b>	\$38,627,840
							3298
						<b>Total Supportable Cost (from JCAF33):</b>	\$2,720,532
						<b>Non Supportable Amt:</b>	\$0
						<b>Total Furniture and Group II Equipment Costs:</b>	\$2,851,141
<b>11. TOTAL PROJECT COST</b>						<b>Total Project Costs:</b>	\$44,576,775

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
Construction	91,000	60,552	0.67		\$350
Reconstruction	0	0			

13. Anticipated Time Schedule		
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction
		2/1/2020
		Award Construction

Start Working Drawings	3/1/2019	Contract	6/1/2020
Complete Working Drawings	8/1/2019	Advertise Bid for Equipment	3/1/2021
DSA Final Approval	2/1/2020	Complete Project	12/1/2021

# **Guidelines Based Group II Equipment – JCAF 33**

(Follows this page)



CFIS #: 40.27.107

**JCAF 33- Technical Building Remodel (American River College/Los Rios CCD)**

EPI: 3147 (7/13) ▼

Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	Sec. ASF	Increase in Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999					5,782	-6,479	-697	\$12.74	\$0
210	Class Lab	0839	Industrial Arts (Transfer)				5,342	-6,008	-666	\$25.80	\$0
210	Class Lab	0948	Automotive Technology				19,395	-18,690	705	\$69.34	\$48,885
210	Class Lab	0934	Electronics and Electric Technology				7,803	-17,345	-9,542	\$91.35	\$0
210	Class Lab	4901	Liberal Arts and Sciences, General				17,541	-5,052	12,489	\$213.92	\$2,671,647
300 - 355	Faculty Offices	0099 - 4999					4,583	-5,676	-1,093	\$23.01	\$0
530-535	Audio Visual Arts	6130					106	-772	-666	\$102.71	\$0
730-735	Warehouse	6500-6599						-530	-530		\$0
<b>Totals:</b>							<b>60,552</b>	<b>-60,552</b>			<b>\$2,720,532</b>

\* Indicates manual override

## **ENERGY AND SUSTAINABILITY INFORMATION**

**Los Rios Community College District**

**Campus: American River College**

**Project: Technical Education Modernization**

**Date: May 2016**

**The Los Rios Community College District is committed to designing sustainable, energy efficient buildings. Technical Education Modernization will be designed to meet LEEDS Silver certification or equivalent.**

## **CALIFORNIA ENVIRONMENTAL QUALITY ACT**

**Los Rios Community College District**

**Campus: American River College**

**Project: Technical Education Modernization**

**Date: May 2016**

**This project will not cause an increase in capacity, nor an increase in traffic. This project will not have an impact on the environment; therefore it is anticipated that a Notice of Exemption will be filed.**

## **FEDERAL FUNDS DETAIL**

**Los Rios Community College District**

**Campus: American River College**

**Project: Technical Education Modernization**

**Date: May 2016**

**There are no federal funds available for this project.**

## **ANALYSIS OF FUTURE COSTS**

**Los Rios Community College District**

**Campus: American River College**

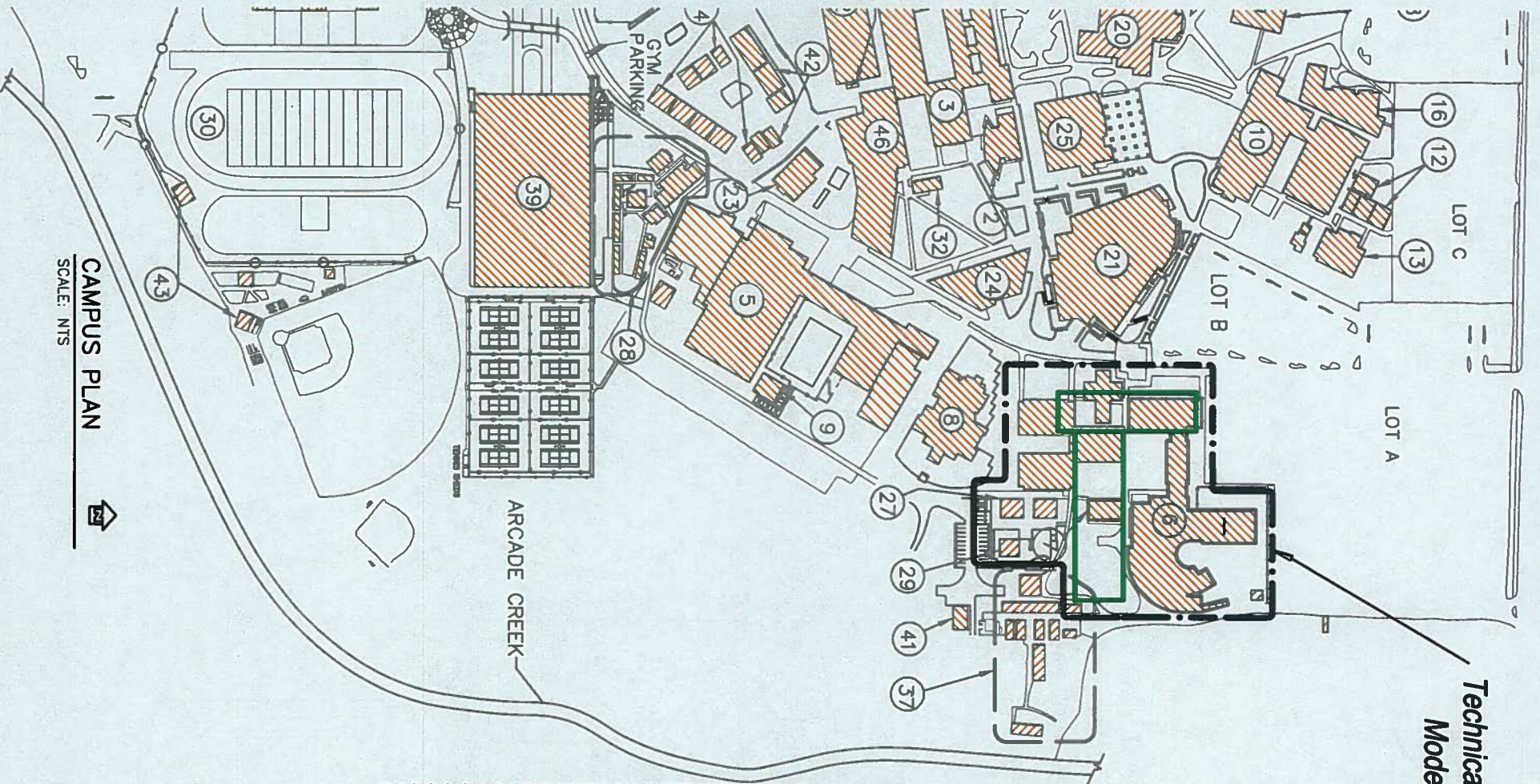
**Project: Technical Education Modernization**

**Date: May, 2016**

**This project is a modernization project that does not increase space. It will not cause an increase in staffing nor other operational costs. This project will provide more energy efficient HVAC and lighting systems, that will result in energy savings.**

**Pre-Schematic Concept Drawings for the Project**  
(Follows this page)

**Technical Education Building  
Modernization Project  
Location**

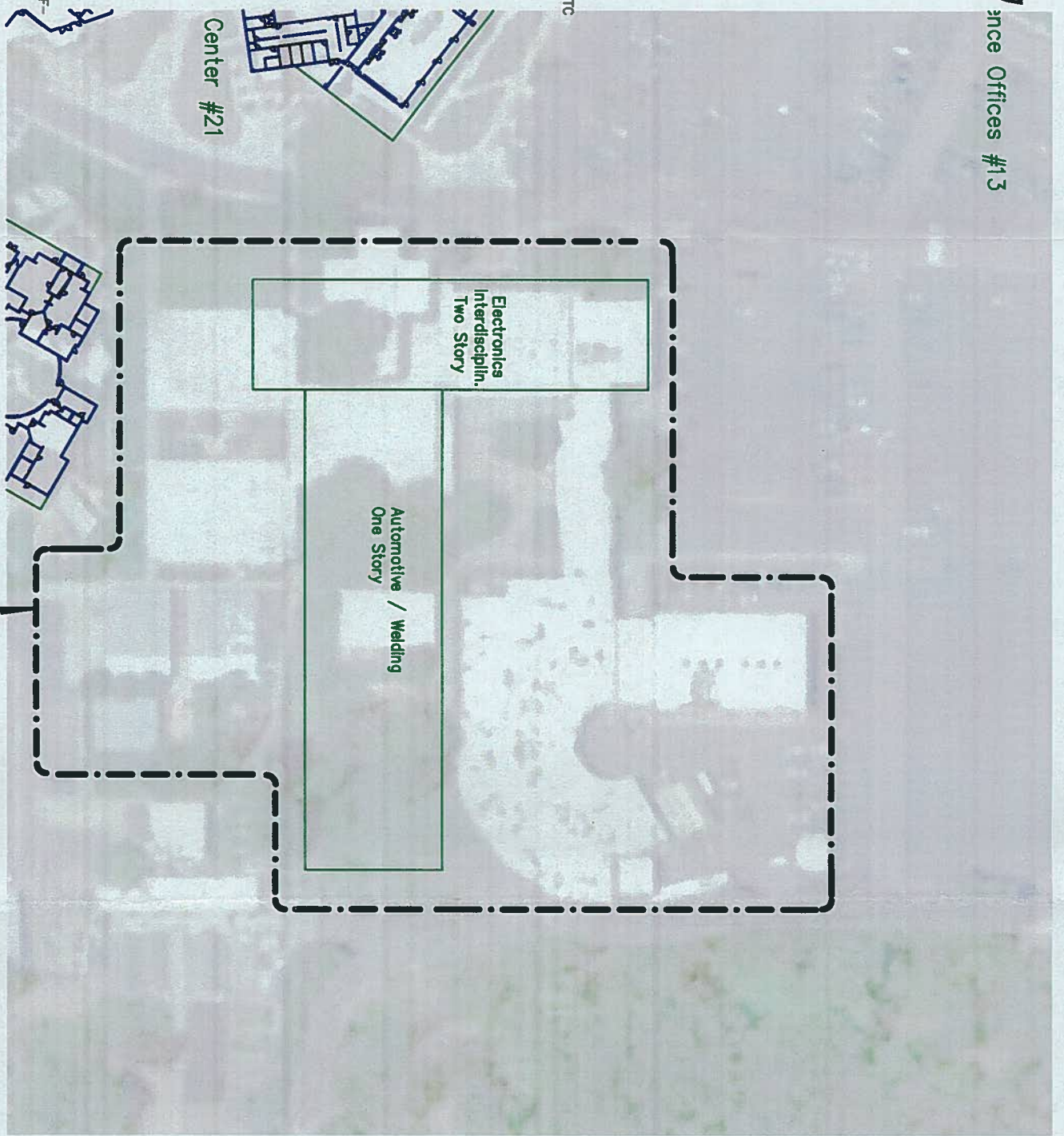


**BUILDINGS**

1. ADMINISTRATION
2. INSTRUCTIONAL TECH. CTR. (ITC)
3. LIBERAL ARTS
4. RAFT HALL
5. PHYSICAL EDUCATION
6. TECH. VOCATION
7. TECH. VOC. PORTABLE
8. CHILD DEVELOPMENT CENTER
9. ADAPTIVE P.E.
10. SCIENCE
12. SCIENCE PORTABLE
13. SCIENCE OFFICES
15. FINE ARTS
16. LIFE SCIENCE
18. FINE ARTS OFFICES
19. HOWARD HALL
20. STUDENT SERVICES/DSP&S
21. STUDENT CENTER
22. DAVIES HALL
23. BOILER BLDG
24. BOOKSTORE
25. LIBRARY
26. CHILDRENS CENTER
27. CHILD CARE PORTABLES
28. HEALTH AND EDUCATION
29. FUNERAL SERVICE PORTABLE
30. STADIUM
31. RANCH HOUSE
32. CENTREX
33. WAREHOUSE 3
34. WAREHOUSE 1
35. WAREHOUSE 2
36. SHOP 1
37. ENVIRONMENTAL RES.
38. CAMPUS POLICE BLDG.
39. PARKING STRUCTURE
40. CRIMINAL JUSTICE CENTER(OFF-)
41. GROUNDS SHOP
42. LRC PORTABLES
43. SOFTBALL TEAMROOM
44. FINE ARTS PORTABLES
46. LEARNING RESOURCE CENTER
48. CONCESSION STAND
60. REGIONAL PUBLIC SAFETY CTR. (OFF-CAMPUS)

**CAMPUS PLAN**  
SCALE: NTS

**Technical Education Building  
Modernization Project  
Area of Modernization**



**SITE PLAN**  
SCALE: NTS

**DRAWING INDEX**

- A1 CAMPUS PLAN, SITE PLAN, DRAWING INDEX
- A2 1st FLOOR FPP PROPOSED PLAN
- A3 2nd FLOOR FPP PROPOSED PLAN
- A4 MASSING DIAGRAMS

**Area of Modernization**

American River  
College

Los Rios  
Community  
College District

Technical  
Education  
Building

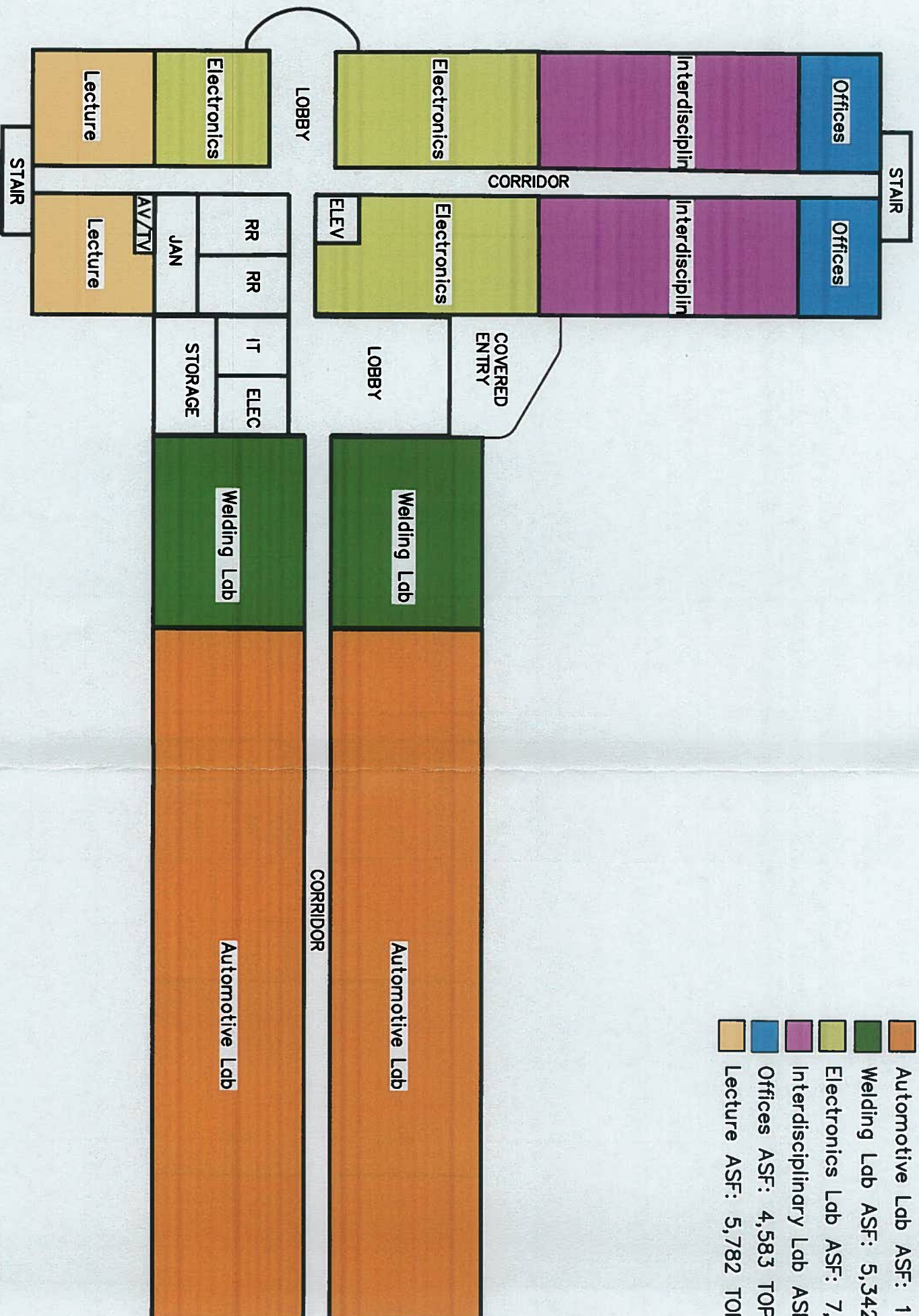
Final Project  
Proposal

FPP  
Pre-Schematic  
Plans

Campus Plan

April 2016

A1



- FIRST & SECOND FLOOR SPACE TYPES**
- Automotive Lab ASF: 19,395 TOP: 0948
  - Welding Lab ASF: 5,342 TOP: 0956
  - Electronics Lab ASF: 7,803 TOP: 0934
  - Interdisciplinary Lab ASF: 17,541 TOP: 4900
  - Offices ASF: 4,583 TOP: 0099
  - Lecture ASF: 5,782 TOP: 0099

**FIRST FLOOR**  
SCALE: 1"=40'

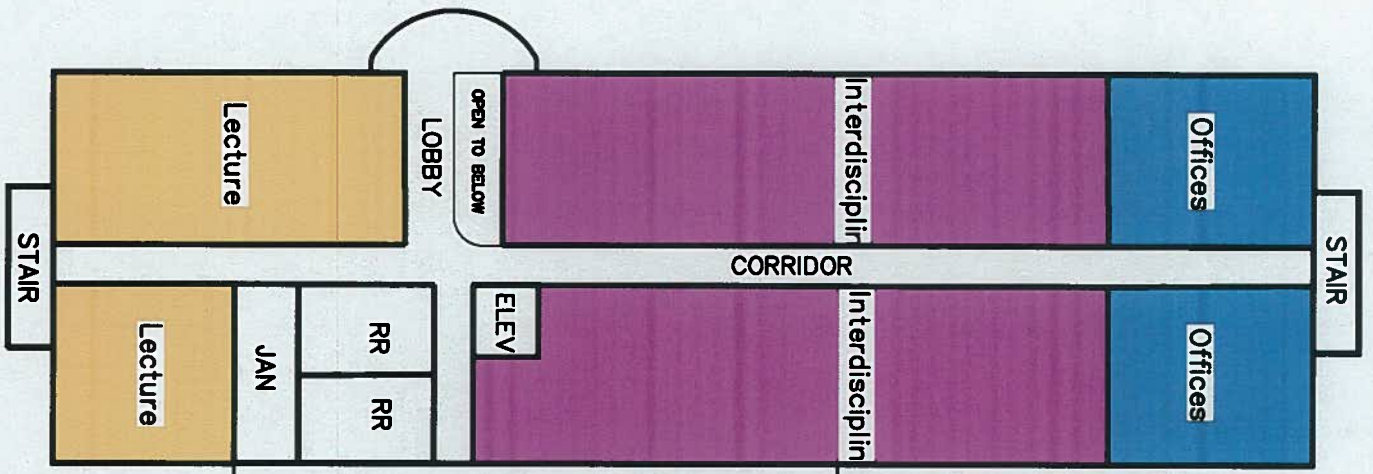
American River  
College  
  
Los Rios  
Community  
College District

Technical  
Education  
Building  
  
Final Project  
Proposal

FPP  
Pre-Schematic  
Plans

FPP Proposed  
Plan





FIRST & SECOND FLOOR SPACE TYPES

- Automotive Lab ASF: 19,395 TOP: 0948
- Welding Lab ASF: 5,342 TOP: 0956
- Electronics Lab ASF: 7,803 TOP: 0934
- Interdisciplinary Lab ASF: 17,541 TOP: 4900
- Offices ASF: 4,583 TOP: 0099
- Lecture ASF: 5,782 TOP: 0099

**SECOND FLOOR**

SCALE: 1"=40'

American River  
College

Los Rios  
Community  
College District

Technical  
Education  
Building  
Final Project  
Proposal

FPP  
Pre-Schematic  
Plans

FPP Proposed  
Plan

April 2016 A3

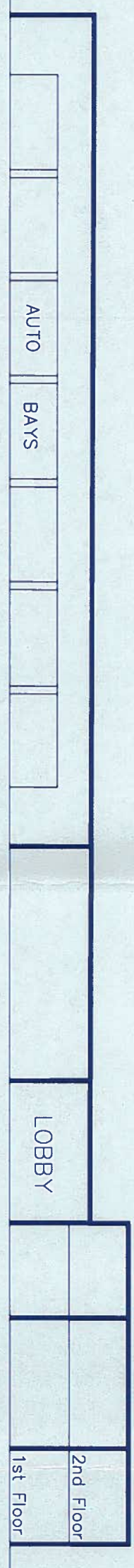
American River  
College  
Los Rios  
Community  
College District

Technical  
Education  
Building  
Final Project  
Proposal

FPP  
Pre-Schematic  
Plans

Massing  
Diagrams

April 2016 A4



MASSING DIAGRAMS

**FINAL PROJECT PROPOSAL**

2018-19

Community College Construction Act of 1980  
Capital Outlay Budget Change Proposal

**Elk Grove Center Phase 2**

Cosumnes River College  
Los Rios Community College District

July 2016

**DRAFT**

## FINAL PROJECT PROPOSAL CHECKLIST AND TABLE OF CONTENTS

District: Los Rios Community College District  
College: Elk Grove Center, Cosumnes River College  
Project: Elk Grove Center Phase 2

Prepared by: Dave Clinchy

Date: May 2016

<u>Section</u>	<u>Description</u>	<u>Status</u>	<u>Date</u>
1.	Title Page	Draft	May 2016
2.	Final Project Proposal Checklist	Draft	May 2016
3.	Approval Page - Final Project Proposal (with original signature)	Draft	May 2016
4.	Project Terms and Conditions	Draft	May 2016
5.	Responses to Specific Requirements - SAM	Draft	May 2016
6.	Analysis of Building Space Use and WSCH - JCAF 31	Draft	May 2016
7.	Cost Estimate Summary - JCAF 32	Draft	May 2016
8.	Quantities and Unit Costs Supporting the JCAF 32	Draft	May 2016
9.	Guideline Based Group II Equipment Cost Estimates - JCAF 33	Draft	May 2016
10.	Energy Information	Draft	May 2016
11.	CEQA: Environmental Impact Report or Exemption Notice	Draft	May 2016
12.	Federal Funds Detail	Draft	May 2016
13.	Analysis of Future Costs	Draft	May 2016
14.	Pre-Schematic Concept Drawings	Draft	May 2016

**APPROVAL PAGE**  
**Final Project Proposal**  
**Budget Year 2018-19**

District: Los Rios Community College District  
Project Location: Elk Grove Center  
Project Name: Elk Grove Center Phase 2

The District Proposes funds for inclusion in the State capital outlay budget for:  
Preliminary Plans, Working Drawings, Construction and Equipment

**District Certification**

---

Approved for Submission: \_\_\_\_\_ Date: \_\_\_\_\_  
(Brian King, Chancellor)

Contact Person: Dave Clinchy (Facilities Planning) Telephone: 916-856-3409  
Email Address: clinchd@losrios.edu

**District Board of Trustees Certification**

---

The Los Rios Community College District Board of Trustees approves the submission of this application to the Board of Governors of the California Community Colleges and promises to fulfill the succeeding list of Project Terms and Conditions.

\_\_\_\_\_  
(President of the Board of Trustees Signature and Date)

\_\_\_\_\_  
(Secretary of the Board of Trustees Signature and Date)

Attach a copy of the Board Resolution which substantiates approval of the application and promises to fulfill the Project Terms and Conditions.

## **PROJECT TERMS AND CONDITIONS**

**District:** Los Rios Community College District    **College:** Cosumnes River College

**Project:** Elk Grove Center Phase 2                      **Budget Year:** 2018-19

1.     **The applicant hereby requests State funds in the amount prescribed by law for the project named herein. All parts and exhibits in or referred to in this application are submitted with and made part of this application.**
  
2.     **The applicant hereby assures the Board of Governors of the California Community Colleges that:**
  - a.     **Pursuant to the provisions of Section 57001.5 of Title 5 no part of this application includes a request for funding the planning or construction of dormitories, stadiums, the improvements of sites for student or staff parking, single-purpose auditoriums or student centers other than cafeterias. The facilities included in the proposed project will be used for one or more of the purposes authorized in 57001.5 of Title 5.**
  
  - b.     **Any State funds received pursuant to this application shall be used solely for defraying the development costs of the proposed project.**
  
1.     **If the application is approved, the construction covered by the application shall be undertaken in an economical manner and will not be of elaborate or extravagant design or materials.**
  - c.     **Pursuant to the provisions of Section 81837 of the Education Code, approval of the final plans and specifications for construction will be obtained from the Board of Governors of the California Community Colleges before any contract is let for the construction.**
  
  - d.     **No changes in construction plans or specifications made after approval of final plans which would alter the scope of work, function assignable and/or gross areas, utilities, or safety of the facility will be made without prior approval of the Chancellor's Office of the California Community Colleges and the Department of General Services Office of Architecture and Construction.**
  
  - e.     **Pursuant to the provisions of Section 57001 of Title 5, an adequate and separate accounting and fiscal records and accounts of all funds received from any source to**

pay the cost of the proposed construction will be maintained, and audit of such records and accounts will be permitted at any reasonable time, during the project, at the completion of the project, or both.

- f. Architectural or engineering supervision and inspection will be provided at the construction site to ensure that the work was completed in compliance with the provisions of Section 81130 of the Education Code and that it conforms with the approved plans and specifications.
- g. Pursuant to the provisions of Section 8 of the Budget Act, no contract will be awarded prior to the allocation of funds to the Board of Governors by the Public Works Board.

3. It is understood by the applicant that:

- a. No claim against any funds awarded on this application shall be approved which is for work or materials not a part of the project presented in this application as it will be finally allocated by the Public Works Board.
- b. The failure to abide by each of the assurances made herein entitles the Board of Governors of the California Community Colleges to withhold all or some portion of any funds awarded on this application.
- c. Any fraudulent statement which materially affects any substantial portion of the project presented in this application, as it may be finally approved, entitles the Board of Governors of the California Community Colleges to terminate this application or payment of any funds awarded on the project presented in this application.

4. It is further understood that:

- a. The appropriation which may be made for the project presented in this application does not make an absolute grant of that amount to the applicant.
- b. The appropriation is made only to fund the project presented in this application, as it is finally approved, regardless of whether the actual cost is less than or equals the appropriation.
- c. A reduction in the scope of the project or assignable areas shall result in a proportionate reduction in the funds available from the appropriation.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_ PRIORITY: \_\_\_ PROJECT ID: \_\_\_\_\_

## **A. PURPOSE OF PROJECT**

### **Executive Summary**

Elk Grove Center is a State approved educational center for Cosumnes River College. The first phase building at Elk Grove Center was 100% locally funded. This project, Elk Grove Center Phase 2, seeks State funding to construct an additional instructional building; this additional instructional building is needed because enrollment demands far exceed the capacity of the existing building.

The project scope provides a 15,200 assignable square feet (asf) instructional building adjacent to the existing instructional building. The project will generate 9,144 weekly student contact hours (WSCH). This is a Category B project that increases instructional capacity.

### **Problem Statement**

The enrollment demand at Elk grove Center far exceeds the available instructional space. The instructional capacity of the existing space at Elk Grove Center is 10,308 WSCH. The current enrollment demand is 18,363 WSCH; only about 56% of the enrollment demand is now being met. By the time this project is completed the enrollment demand will have grown to 22,999 WSCH.

### **Solution Criteria**

To mitigate the problem, the college seeks a solution that meets the following criteria:

- Additional permanent space to accommodate growing student demands;
- Appropriately sized and configured spaces with adequate building infrastructure program spaces that support the program;
- Program space that is next to the existing building to offer seamless instruction and maximize resources;
- Facility that provides ADA access;
- Facility that promotes environmental responsibility;
- Solution that does not adversely impact the College's operations budget; and
- The least cost solution.



**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_\_ PRIORITY: \_\_\_\_\_ PROJECT ID: \_\_\_\_\_

**B. RELATIONSHIP TO THE STRATEGIC PLAN:**

The basic premise of the Los Rios Community College District's strategic plan is to provide access to higher education to all students who need it. Providing additional instructional space at Elk Grove Center will ensure students are able get the education they need.

The Elk Grove Center project has been part of the Campus Master Plan, the District's Five-Year Construction plan and the District's Long Range Capital Needs Plan, for many years.

**C. ALTERNATIVES:**

Three alternatives were investigated:

1. Construct a new instructional building
2. Provide temporary portable buildings
3. Lease space at a location in Elk Grove

**Alternative Number 1 – Construct a new instructional building**

This alternative constructs a 15,200 ASF building adjacent to the existing Elk Grove Center building.

**Pros:**

- Provides additional permanent space to accommodate growing student demands;
- Provides appropriately sized and configured spaces with adequate building infrastructure;
- Locates program space that is next to the existing building to offer seamless instruction and maximize resources;
- Provides ADA access;
- Promotes environmental responsibility;
- Solution that does not adversely impact the College's operations budget; and
- The least cost solution.

**Cons:** requires a capital investment

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**Alternative Number 2 - Install temporary portable facilities**

This alternative provides approximately 15,200 ASF in several portable buildings adjacent to the existing permanent building.

**Pros:**

- Provides additional space to accommodate growing student demands;
- Provides ADA access;
- Solution that does not adversely impact the College's operations budget.

**Cons:**

- Is not the least cost solution;
- Is not consistent with the master plan for this area; and
- Requires a capital investment.

**Alternative Number 3 – Lease storefront space in Elk Grove**

This alternative leases approximately 15,200 ASF in retail or storefront space in the city of Elk Grove.

**Pros:**

- Provides needed additional space for instruction and related spaces
- Does not require a capital investment.

**Cons:**

- Does not provide additional permanent space to accommodate growing student demands;
- Remote location creates difficulties for students, faculty and staff in scheduling and transportation.
- The lease and tenant improvements would adversely impact the College's operations budget; and
- Is the most costly solution.

Please see the next page for a solution criteria matrix

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:         

**SOLUTION CRITERIA MATRIX**

Criteria	Alt. No.1 New Permanent Building	Alt. No. 2 Provide Portable Buildings	Alt. No. 3 Lease Off- Campus Space
Provides permanent additional space for instructional growth	Yes	Yes	No
Appropriately sized and configured spaces with adequate infrastructure	Yes	No	Yes
Instructional Space that is next to the existing building	Yes	Yes	No
Promotes environmental responsibility	Yes	Yes	Yes
Code compliant	Yes	Yes	Yes
Does not adversely impact operations budget	Yes	Yes	No
Least cost solution	Yes	No	No

Please see next page for the economic analysis matrix.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:     

**ECONOMIC ANALYSIS MATRIX**

ECONOMIC ANALYSIS MATRIX	New Construction	Install Portables	Lease Space Off-Campus
	#1	#2	#3
Site Acquisition	\$0	\$0	\$0
Plans and Working Drawings	\$1,072,831	\$1,030,000	\$28,000
Construction Costs:			
Utility Service	\$638,000	\$534,000	\$0
Site Development-Service	\$350,000	\$374,000	\$0
Site Development-General	\$350,000	\$487,000	\$0
Other Site	\$0	\$0	\$0
Reconstruction	\$0	\$0	\$350,000
New Construction	\$7,696,600	\$8,460,000	\$0
Energy Policy Allowance	\$153,932	\$0	\$0
Other Construction	\$0	\$0	\$0
Construction Soft Costs	\$1,176,945	\$1,080,000	\$0
<b>Total Construction Costs</b>	<b>\$10,365,477</b>	<b>\$10,935,000</b>	<b>\$350,000</b>
Equipment (Group II)	\$1,803,426	\$1,803,426	\$1,803,426
Other – Lease Space or Portable Costs		\$0 <sup>1</sup>	\$25,380,000 <sup>2</sup>
<b>Total Project Cost</b> CCI: 6108 EPI: 3298	<b>\$13,241,734</b>	<b>\$13,768,426</b>	<b>\$27,561,426</b>
<p>1. Portables have a life span that is one half permanent structures; therefore the portables option is calculated as such.</p> <p>2. Lease is over the life of a permanent building of 60 yrs</p>			

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:           

**D. RECOMMENDED SOLUTION**

**Which alternative and why?**

Alternative Number 1, New Permanent Building, is the chosen option because it provides the additional instructional space and is the most economical of the viable options considered; it also meets all of the other solution criteria.

Alternative Number 2, Provide Portable Buildings, is not desirable as it does not provide adequately configured spaces, does not provide sufficient infrastructure and is not the least cost solution.

Alternative Number 3, Lease space off campus, is not desirable as it does not provide permanent space, does not provide adjacent space and is the most expensive.

**Detail Scope Description**

This is a Category B project that increases instructional capacity.

The project scope provides a 15,200 asf building, comprised of 10,200 asf of instructional space, 2,400 asf of office space, 1800 asf of LRC space and 800 asf of miscellaneous ancillary space. The project will generate 9,144 weekly student contact hours (WSCH).

**Space Analysis (ASF):**

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	3,000	7,200	2,400	1,800	0	800	15,200
Secondary	0	0	0	0	0	0	0
Net	3,000	7,200	2,400	1,800	0	800	15,200
<b>Beg. Cap/Load Ratios (2018)</b>	<b>52.5%</b>	<b>54.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>	<b>0.0%</b>
<b>End. Cap/Load Ratios (2021)</b>	<b>83.8%</b>	<b>86.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>	<b>0.0%</b>

The table above demonstrates the dramatic need for this project, and that this project’s additional spaces do not exceed Title 5 space guidelines when the project is projected to be completed in 2021.

The district is committed to funding a large portion of the project’s state-supportable costs.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:           

**Basis for cost Information**

This cost estimate is based on the detailed cost estimate prepared by District Staff. These costs are within the State's guidelines for construction costs.

This project will strive to exceed Title 24, Part 6 Energy Code, consistent with the Board of Governors energy policy. The design incorporates sustainable goals for site, energy efficiency, water use reduction, occupant health as well as minimizing the buildings impact on the environment both by design and construction. Strategies will include:

- Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand.
- Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect.
- Overhangs have been incorporated to shade glazing.
- Low E dual glazing has been incorporate to reduce heat gain.
- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain.
- Heating and cooling will be provided by a highly energy efficient HVAC system that is connected to the campus central plant. Natural ventilation will be maximized.
- Independent HVAC controls provided where applicable.
- Natural lighting has been incorporated into most spaces.
- Energy saving lighting with automatic lighting controls and sensors.
- Glazing has been located to provide views for building occupants were applicable.
- Locally manufactured materials will be incorporated.
- Interior materials will be low in volatile organic compounds, high in recycled content.
- Water efficient fixtures, faucets and devises will be incorporated.
- A strict recycling program will be required during construction.
- Requested participation in the local utility's energy incentive program.

**Factors/Benefits for recommended other than the least expensive alternative**

The recommended alternative is the least expensive.

**Complete description of impact on support budget**

Reference section 14.1 Analysis of Future Costs in this document for details.

**Identify and explain any project risks**

The only minimal risks associated are possible unknown conditions that may be encountered during modernization work, but this possibility has been thoroughly surveyed and is believed to be a minimal risk.

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 1/08)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**List requested interdepartmental coordination and/or special project approvals**

Division of State Architect and State Fire Marshal reviews for structural safety, access compliance, and fire life safety. And State Public Works Board

**E. CONSISTENCY WITH CHAPTER 1016, STATUTES OF 2002 – AB 857**

**Does the recommended solution (proposed project) promote infill development by rehabilitating existing infrastructure and how? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

**Does the proposed project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

**Does the proposed project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

# **Analysis of Building Space – JCAF 31**

(Follows this page)



CFIS #: 40.27.XXX

**JCAF 31 - Elk Grove Center Phase 2 (Elk Grove Educational Center/Los Rios CCD)**

CCI: 6108 D (12/15) ▼

Reconst.	Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
<input type="checkbox"/>	110	Classroom	0099	General Assignment				3,000	6,342		3,000
<input type="checkbox"/>	210	Class Lab	4901	Liberal Arts and Sciences, General				7,200	2,802		7,200
<input type="checkbox"/>	310	Office	0099	General Assignment				2,400			2,400
<input type="checkbox"/>	410	Read/Study Room	6110	Learning Center (Learning Resource Center)				1,800			1,800
<input type="checkbox"/>	650	Lounge	0099	General Assignment				800			800
<b>Totals:</b>								<b>15,200</b>	<b>9,144</b>		<b>15,200</b>

\* Indicates manual override

## **Cost Estimate Summary – JCAF 32**

(Follows this page)

**COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32:**

District: Los Rios Community College District  
 Project Name: Elk Grove Center Phase 2  
 Request For:  L  P  W  C  E

College: Elk Grove Educational Center  
 Date Prepared: 3/17/2016  
 Round to Thousands:  Estimate  Escalation View:  Estimate  EPI: 3298

CFIS Ref. #: 40.27.XXX  
 DoF Project ID: null  
 Prepared by:

To Q&UC Print Save Reset Delete

Total Cost	State Funded	District Funded	
		State-Supportable	Non State-Supportable
1. Site Acquisition			
Acres:			
2. Preliminary Plans			
Estimate CCI: 6108	30.00%	\$207,349	\$483,815
A. Architectural Fees (for preliminary plans)		\$691,164	
B. Project Management (for preliminary plans)		\$257,279	
C. Division of the State Architect Plan Check Fee		\$91,885	
D. Preliminary Tests (soils, hazardous materials)		\$92,000	
E. Other Costs (for preliminary plans)		\$250,000	
3. Working Drawings			
Estimate CCI: 6108	30.00%	\$114,500	\$267,167
A. Architectural Fees (for working drawings)		\$381,667	
B. Project Management (for working drawings)		\$294,033	
C. Division of the State Architect, Plan Check Fee		\$61,381	
D. Community College Plan Check Fee		\$26,253	
E. Other Costs (for working drawings)			
<i>(Total PW may not exceed 13% of construction)</i>			
4. Construction			
Estimate CCI: 6108	70.00%	\$6,431,972	\$2,756,560
A. Utility Service		\$9,188,532	
B. Site Development, Service		\$638,000	
C. Site Development, General		\$350,000	
D. Other Site Development		\$350,000	
E. Reconstruction		\$0	
F. New Construction (building) (w/Group / equip)		\$7,696,600	
G. Board of Governor's Energy Policy Allowance (2% or 3%)		\$153,932	
H. Other			
5. Contingency			
6. Architectural and Engineering Oversight			
7. Tests and Inspections			
A. Tests	100.00%	\$459,427	\$459,427
B. Inspections	100.00%	\$183,771	\$183,771
8. Construction Management & Labor Compliance Program (if justified)			
A. Construction Management	100.00%	\$333,091	\$333,091
B. Labor Compliance Program	100.00%	\$91,885	\$91,885
9. Total Construction Costs (items 4 through 8 above)			
	100.00%	\$241,206	\$200,656
		\$183,771	\$183,771
		\$16,885	\$16,885
		\$10,365,477	\$10,365,477
10. Furniture and Group II Equipment			
Estimate EPI: 3298	0.00%	\$1,803,426	\$1,803,426
11. Total Project Cost (items 1, 2, 3, 9, and 10)			
		\$6,753,821	\$6,487,913
12. Project Data			
Construction	23,500	15,200	\$506
Reconstruction			\$328
13. Anticipated Time Schedule			
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	1/1/2020
Start Working Drawings	2/1/2019	Award Construction Contract	5/1/2020
Complete Working Drawings	7/1/2019	Advertise Bid for Equipment	1/1/2021
DSA Final Approval	1/1/2020	Complete Project	1/1/2022
Unit Cost Per ASF		Unit Cost Per GSF	Unit Cost Per GSF
Ratio ASF/GSF		Ratio ASF/GSF	Ratio ASF/GSF
0.65		0.65	0.65
14. Acquisition		14. Acquisition	
Preliminary Plans	\$207,349	Preliminary Plans	\$483,815
Working Drawings	\$114,500	Working Drawings	\$267,167
Construction	\$6,431,972	Construction	\$3,933,505
Equipment		Equipment	\$1,803,426
Total Costs	\$6,753,821	Total Costs	\$6,487,913
% of SS Total	51.00%	% of SS Total	49.00%
SS Total:		SS Total:	
		\$13,241,734	

# **Quantities and Unit Costs Supporting the JCAF 32**

(Follows this page)

**QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32**

(Project Cost Estimate)

District: Los Rios Community College District

College: Elk Grove Educational Center

Project Name: Elk Grove Center Phase 2

Prepared By:

Date: 3/17/2016

Request For:  L  P  W  C  E

Estimate CCI: 6108  
 Estimate EPI: 3298  
 Budget CCI: 6108  
 Budget EPI: 3298

CFIS Ref. #: 40.27.XXX

DoF Project ID:

Mo. Escalation Factor: 0.0042

View Cost Escalations

Budget  
 Mid Point

		Acres:		TOTAL SITE ACQUISITION COSTS:	Estimate
				\$0	6108
<b>1. SITE ACQUISITION</b>					
[Edit]					
<b>2. PRELIMINARY PLANS</b>					
A.	Architectural Fees (for Preliminary Plans)				
	New Construction	x 8.0%	x 35.0%	\$257,279	
	Reconstruction	x 10.0%	x 35.0%	\$0	
	<b>Total Architectural Fees:</b>			<b>\$257,279</b>	
B.	Project Management (for Preliminary Plans)				
	Contract Cost	x 1.0%		\$91,885	
	<b>Total Project Management Fees:</b>			<b>\$91,885</b>	
C.	Division of the State Architect Plan Check Fee				
	1. Structural Safety and Fire, Life Safety Fee				
	Tier 1 Amt	x 0.7%		\$0	
	Tier 2 Amt	x 0.5%		\$0	
	<b>Total</b>			<b>\$0</b>	
	2. Access Compliance Fee2				
	Tier 1 Amt	x 0.5%		\$0	
	Tier 2 Amt	x 0.25%		\$0	
	Tier 3 Amt	x 0.1%		\$0	
	Tier 4 Amt	x 0.08%		\$0	
	Tier 5 Amt	x 0.06%		\$0	
	Tier 6 Amt	x 0.04%		\$0	
	<b>Total Division of the State Architect Plan Check Fees:</b>			<b>\$0</b>	
D.	Preliminary Test (Soils Tests & Geotechnical Report)				
	[Edit]				
	Description			Amount	
	Geohazard and geotechnical reports			\$92,000	
	<b>Total Preliminary Tests:</b>			<b>\$92,000</b>	
E.	Other Costs (Special Consultants, Printing, Legal, Etc.)				
	[Edit]				
	Description			Amount	
	Printing legal telecom and other special consultants			\$250,000	
	<b>Total Other Costs:</b>			<b>\$250,000</b>	

3. WORKING DRAWINGS		TOTAL PRELIMINARY PLANS COSTS:				\$691,164
A.	Architectural Fees (for Working Drawings)	\$9,188,532				
	New Construction		x 8.0%	x 40.0%	\$294,033	
	Reconstruction	\$0	x 10.0%	x 40.0%	\$0	
	<b>Total Architectural Fees:</b>				\$294,033	
B.	Project Management (for Working Drawings)	<input type="radio"/> Allocate to WD			\$0	
	Contract Cost	\$9,188,532	x 1.0%		\$0	
	<b>Total Project Management Fees:</b>				\$0	
C.	Division of the State Architect Plan Check Fee	<input checked="" type="radio"/> Allocate to WD				
	1. Structural Safety and Fire, Life Safety Fee					
	Tier 1 Amt	\$1,000,000	x 0.7%		\$7,000	
	Tier 2 Amt	\$8,188,532	x 0.5%		\$40,943	
					<b>\$47,943</b>	
	2. Access Compliance Fee					
	Tier 1 Amt	\$500,000	x 0.5%		\$2,500	
	Tier 2 Amt	\$1,500,000	x 0.25%		\$3,750	
	Tier 3 Amt	\$7,188,532	x 0.1%		\$7,189	
	Tier 4 Amt	\$0	x 0.08%		\$0	
	Tier 5 Amt	\$0	x 0.06%		\$0	
	Tier 6 Amt	\$0	x 0.04%		\$0	
					<b>\$13,439</b>	
	<b>Total Division of the State Architect Plan Check Fees:</b>				\$61,381	
D.	Community Colleges Plan Check Fees (2/7 of 1% of Construction Cost)					
	Contract Cost	\$9,188,532	x 0.28571	x 1.0%	\$26,253	
					<b>Total Community Colleges Plan Check Fee:</b>	\$26,253
E.	Other Costs (Special Consultants, Printing, Legal, Etc.)	Amount				
[Edit]	Description	Quantity				
	Total PW may not exceed 13% of Construction	10.3%				
<b>4. CONSTRUCTION</b>						
A.	Utility Service					
[Edit]	Description	Quantity	Unit	Unit Cost	Subtotal	Non Supportable
22	Plumbing					
	Common Work Results For Plumbing					
	General-Duty Valves For Plumbing Piping					
	Gas piping valves and connection	1	Ea.	x \$58,000.00	\$58,000.00	<input type="checkbox"/>
27	Communications					
	Communications Horizontal Cabling					
	Communications Copper Horizontal Cabling					
	Phone Fire and telecom to building	1	Ea.	x \$63,000.00	\$63,000.00	
						<b>\$58,000.00</b>
	<b>Total Other Costs:</b>				\$0	
	<b>TOTAL WORKING DRAWINGS COSTS:</b>				\$381,667	

		\$63,000.00		
<b>33 Utilities</b>				
<b>Water Utility Distribution Piping</b>				
Public Water Utility Distribution Piping				
#" water pipe valves and connections	1	Ea. x \$30,000.00	\$30,000.00	<input type="checkbox"/>
<b>Water Utility Distribution Equipment</b>				
Water Utility Distribution Fire Hydrants				
Fire water piping and hydrants	1	Ea. x \$38,000.00	\$38,000.00	<input type="checkbox"/>
<b>Subdrainage</b>				
<b>Subdrainage Piping</b>				
6" Sanitary sewer piping connections and manholes	1	Ea. x \$26,000.00	\$26,000.00	<input type="checkbox"/>
<b>Storm Drainage Structures</b>				
Storm Drainage Manholes, Frames, And Covers				
8" Storm drain pipes inlets manholes and cleanouts	1	Ea. x \$100,000.00	\$100,000.00	<input type="checkbox"/>
<b>Electrical Utility Transmission And Distribution</b>				
Electrical Underground Ducts And Manholes				
Switchboard xfmr conduit connection for site power	1	Ea. x \$323,000.00	\$323,000.00	<input type="checkbox"/>
				\$0.00
<b>B. Site Development - Service</b>				Total Utility Service: \$638,000.00
[Edit] Description	Quantity	Unit	Unit Cost	Subtotal
<b>31 Earthwork</b>				
Excavation And Fill				
Excavation				
Overexcavate lime treat and build pad	1	Ea. x \$350,000.00	\$350,000.00	<input type="checkbox"/>
				\$0.00
<b>C. Site Development - General</b>				Total Site Development - Service: \$350,000.00
[Edit] Description	Quantity	Unit	Unit Cost	Subtotal
<b>01 General Requirements</b>				
Other				
System Generated				
walks ramps curb cuts and accessible features	1	Ea. x \$200,000.00	\$200,000.00	<input type="checkbox"/>
Other				
System Generated				
landscape and irrigation	1	Ea. x \$100,000.00	\$100,000.00	<input type="checkbox"/>
Other				
System Generated				
site lighting for walks	1	Ea. x \$50,000.00	\$50,000.00	<input type="checkbox"/>

D. Other Site Development		Quantity		Unit Cost		Subtotal		Non Supportable		Subtotal		Total Site Development - General:	
[Edit]	Description			Unit	ASF	Reconstruction Adjustment:	75% Non Supportable Amt:	Cost Per ASF	75% Non Supportable Amt:	Allowance	Subtotal	Total Other Site Development:	
Rm. Type		TOP			ASF								\$0
E. Reconstruction (from JCAF31)													
F. New Construction (from JCAF31)													
Rm. Type		TOP			ASF			Cost Per ASF		Allowance			
110 Classroom					3,000	x		\$505		\$1,515,000			
210 Class Lab					7,200	x		\$527		\$3,794,400			
310 Office					2,400	x		\$533		\$1,279,200			
410 Read/Study Room					1,800	x		\$392		\$705,600			
650 Lounge					800	x		\$503		\$402,400			
										Total:	\$7,696,600		
										Total New Construction:	\$7,696,600		
G. Board of Governors Energy Policy Allowance													
2% of New Building Costs						x	2.0%			\$153,932			
3% of Renovated Building Costs						x	3.0%			\$0			
Total Board of Governors Energy Policy Allowance: \$153,932													
H. Other													
[Edit]	Description	Amount				Non Supportable							
5. Contingency													
New Construction		\$9,188,532				x	5.0%			\$459,427			
Reconstruction		\$0				x	7.0%			\$0			
										Total Contingency:	\$459,427		
6. Architectural and Engineering Oversight													
New Construction		\$9,188,532				x	8.0%			\$183,771			
Reconstruction		\$0				x	10.0%			\$0			
										Total Architectural and Engineering Oversight:	\$183,771		
7. TESTS AND INSPECTIONS													
A. Tests													
Contract Cost		\$9,188,532				x	1.0%			\$91,885			
B. DSA Inspections													
Construction Months		21				x	\$11,486			\$241,206			
										Total Tests and Inspections Costs:	\$333,091		
8. CONSTRUCTION MANAGEMENT & LABOR COMPLIANCE PROGRAM													
										Total Other Costs:	\$0		
										Total Contract Costs:	\$9,188,532		
										Total Contingency:	\$459,427		
										Total Architectural and Engineering Oversight:	\$183,771		
										Total Tests and Inspections Costs:	\$333,091		
										Total Board of Governors Energy Policy Allowance:	\$153,932		
										Total New Construction:	\$7,696,600		
										Total Site Development - General:	\$350,000.00		
										Total Other Site Development:	\$0		



A. Construction Management					
Contract Cost	\$9,188,532			\$183,771	
B. Labor Compliance Program (.25% of state project costs)					
State Project Cost	\$6,951,416			\$17,379	
<b>9. TOTAL CONSTRUCTION (Items 4 through 8)</b>				<b>Total Construction Mgt &amp; Labor Compliance Costs:</b>	\$201,150
				<b>Total Construction Costs:</b>	\$10,365,971
<b>10. FURNITURE AND GROUP II EQUIPMENT (from JCAF33)</b>				<b>Total Supportable Cost (from JCAF33):</b>	\$1,803,426
				<b>Non Supportable Amt:</b>	\$0
				<b>Total Furniture and Group II Equipment Costs:</b>	\$1,803,426
<b>11. TOTAL PROJECT COST</b>				<b>Total Project Costs:</b>	\$13,242,228

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
Construction	23,500	15,200	0.65	\$506	\$328
Reconstruction	0	0			

13. Anticipated Time Schedule			
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	1/1/2020
Start Working Drawings	2/1/2019	Award Construction Contract	5/1/2020
Complete Working Drawings	7/1/2019	Advertise Bid for Equipment	1/1/2021
DSA Final Approval	1/1/2020	Complete Project	1/1/2022

## **Guidelines Based Group II Equipment – JCAF 33**

(Follows this page)

CFIS #: 40.27.XXX

**JCAF 33- Elk Grove Center Phase 2 (Elk Grove Educational Center/Los Rios CCD)**

EPI:    ▼

Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999					3,000		3,000	\$15.42	\$46,260
210	Class Lab	4901	Liberal Arts and Sciences, General				7,200		7,200	\$224.19	\$1,614,168
300 - 355	Faculty Offices	0099 - 4999					2,400		2,400	\$24.11	\$57,864
410-420	Library - Reading and Stack Space	6110, 6120					1,800		1,800	\$36.19	\$65,142
650-655	Staff Lounge	0000-9600					800		800	\$24.99	\$19,992
<b>Totals:</b>							<b>15,200</b>		<b>15,200</b>		<b>\$1,803,426</b>

\* Indicates manual override

## **ENERGY AND SUSTAINABILITY INFORMATION**

**Los Rios Community College District**

**Campus:** Elk Grove Center, Cosumnes River College

**Project:** Elk Grove Center Phase 2

**Date:** May 2016

**The Los Rios Community College District is committed to designing sustainable, energy efficient buildings. Elk Grove Center Phase 2 will be designed to meet LEEDS Silver certification or equivalent.**

## CALIFORNIA ENVIRONMENTAL QUALITY ACT

Los Rios Community College District

Campus: Elk Grove Center, Cosumnes River College

Project: Elk Grove Center Phase 2

Date: May 2016

A mitigated negative declaration was done for Elk Grove Center. Below is the Notice of Determination filed with the State Clearinghouse.



### Cosumnes River College - Elk Grove/Laguna Education Center

**SCH Number:** 2009122004

**Document Type:** NOD - Notice of Determination

**Project Lead Agency:** Los Rios Community College District

#### Project Description

The Los Rios Community College District is proposing to construct a Community College Satellite Education Center serving up to 1854 fulltime equivalent students by 2019 a 13-acre site in Sacramento County.

#### Contact Information

**Primary Contact:**  
Dan McKechnie  
Los Rios Community College District  
916-856-3432  
3753 Bradview Drive  
Sacramento, CA 95827

#### Project Location

County: Sacramento  
City: Elk Grove  
Region:  
Cross Streets: Big Horn Blvd & Whitelock Parkway  
Latitude/Longitude: 38° 23' 31.83" / 121° 23' 52.97" [Map](#)  
Parcel No: 132-2140-002  
Township: 6N  
Range: 5E  
Section: 11  
Base: MDB&M  
Other Location Info:

#### Determinations

This is to advise that the  Lead Agency  Responsible Agency Los Rios Community College District has approved the project described above on 11/19/2010 and has made the following determinations regarding the project described above.

1. The project  will  will not have a significant effect on the environment.
2.  An Environmental Impact Report was prepared for this project pursuant to the provisions of CEQA.  
 A Negative Declaration was prepared for this project pursuant to the provisions of CEQA.
3. Mitigation measures  were  were not made a condition of the approval of the project.
4. A Statement of Overriding Considerations  was  was not adopted for this project.
5. Findings  were  were not made pursuant to the provisions of CEQA.

Final EIR Available at: Los Rios Community College District 3753 Bradview Drive Sacramento, Ca 95827

**Date Received:** 11/24/2010

[CEQAnot HOME](#) | [NEW SEARCH](#)

## **FEDERAL FUNDS DETAIL**

**Los Rios Community College District**

**Campus: Elk Grove Center, Cosumnes River College**

**Project: Elk Grove Center Phase 2**

**Date: May 2016**

**There are no federal funds available for this project.**

## ANALYSIS OF FUTURE COSTS

Los Rios Community College District

Campus: Elk Grove Center, Cosumnes River College

Project: Elk Grove Center Phase 2

Date: May, 2016

<u>Salary/Benefits</u>	<u>FTE</u>	<u>Amount</u>
Administrative Salary	0.5	\$39,322
Instructor Salary		
Full Time	5.0	\$281,750
Part Time	2.0	\$82,242
Counselor Salary	1.0	\$60,030
Librarian Salary	0.5	\$30,015
Classified Salary	1.0	\$39,145
Employee Benefits		<u>\$150,680</u>
Total Salary/Benefits		\$683,184
<u>Operating Costs</u>		
Operational Expense		\$230,000
Institutional Support Expense		\$91,318
Other Fixed Costs		\$150,675
Total Operating Costs		<u>\$471,994</u>
Total Estimated Expenditures		\$1,155,177

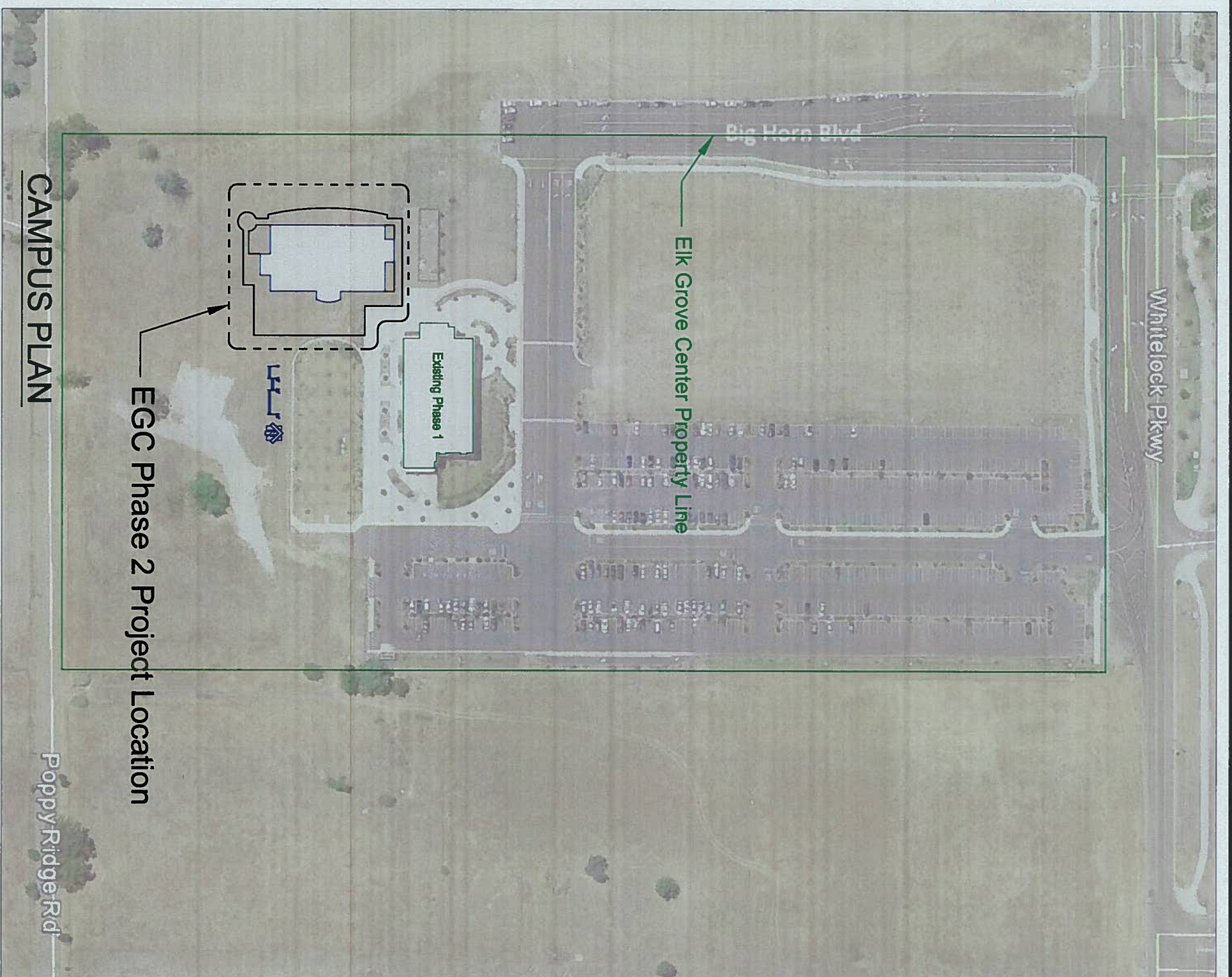
### Programs/ Courses/ Service Approvals

No program approvals required.

Note: Facilities maintenance and operations costs are included in Institutional Support Costs above.

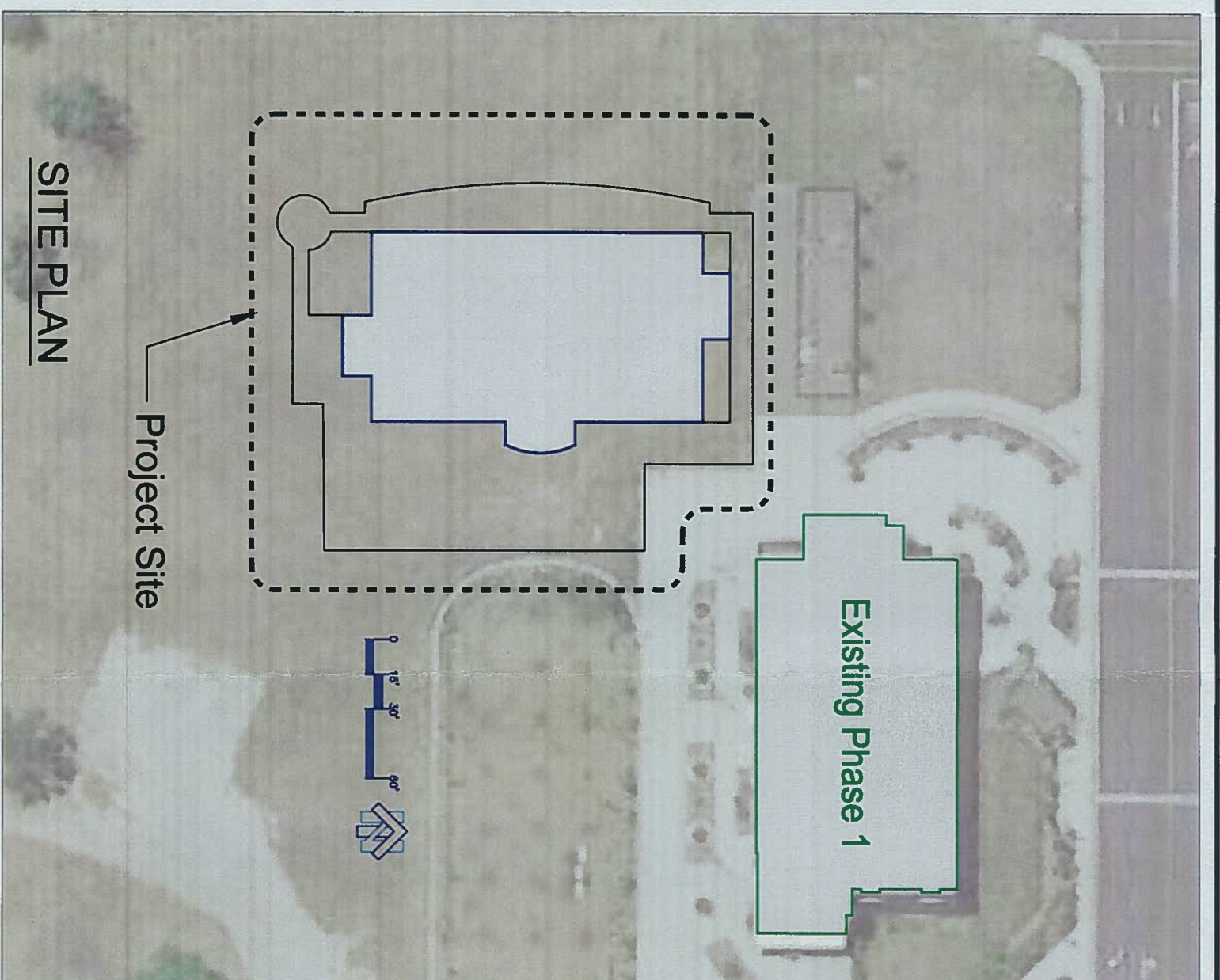
**Pre-Schematic Concept Drawings for the Project**  
(Follows this page)





**CAMPUS PLAN**

EGC Phase 2 Project Location



**SITE PLAN**

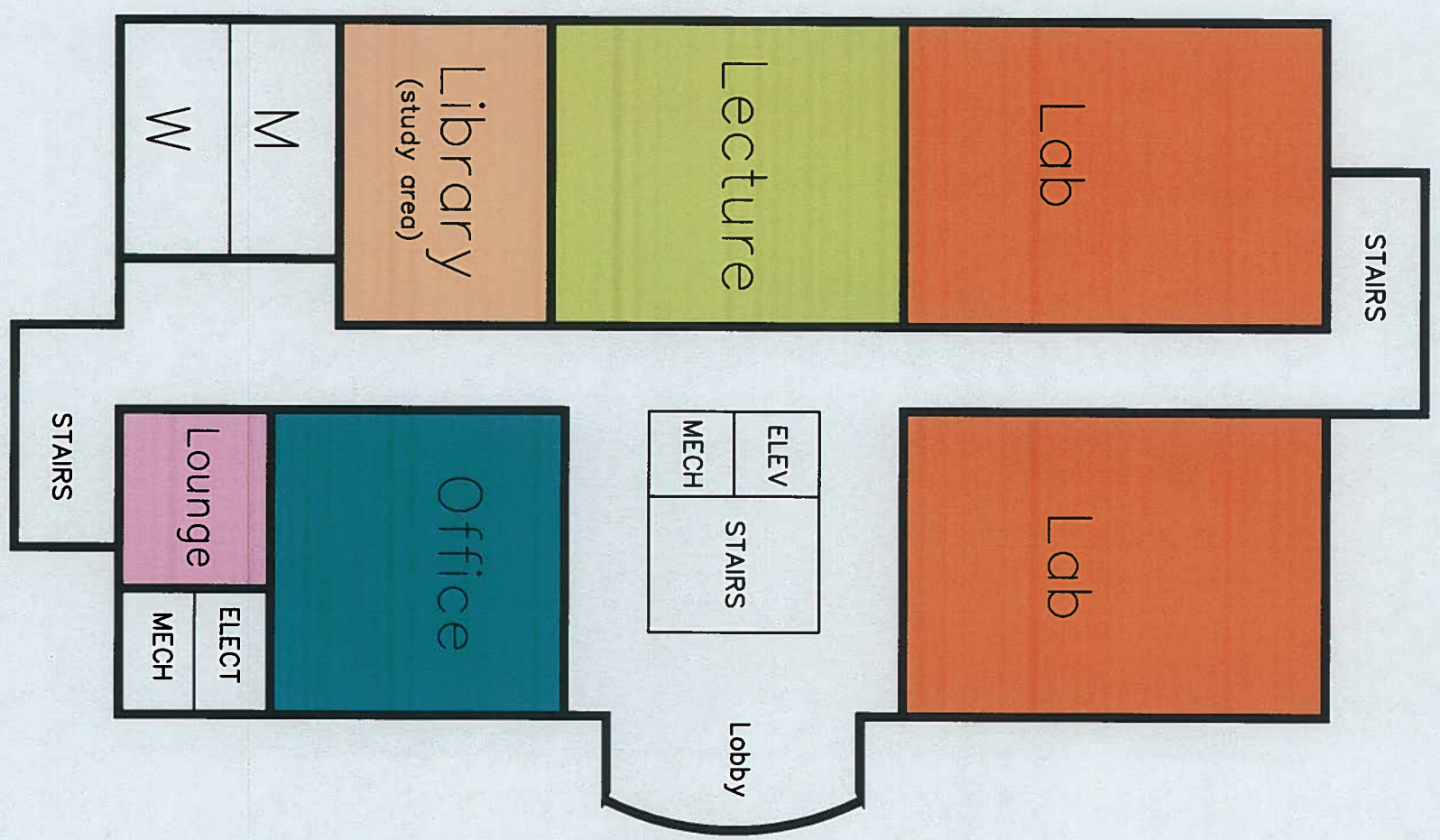
Project Site

**Drawing Index**

- A1 Campus Plan, Site Plan, Drawing Index
- A2 FPP 1st Floor Plan
- A3 FPP 2nd Floor Plan
- A4 FPP Massing Diagram

Elk Grove Center	Cosumnes River College	Los Rios Community College District	Elk Grove Center Phase 2	Final Project Proposal	FPP Pre-Schematic Plans	
Campus Plan					April 2016	A1

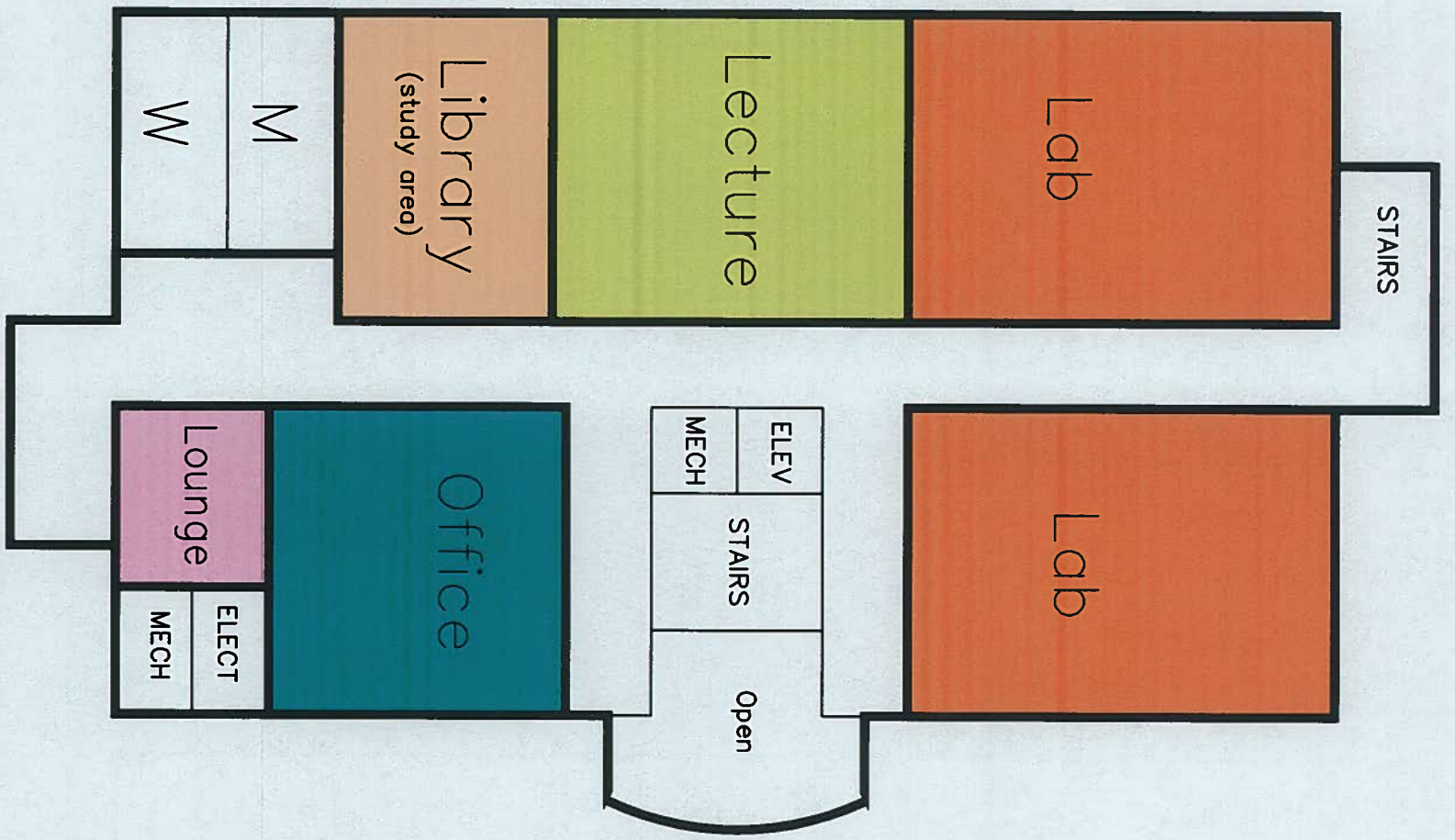
# FIRST FLOOR



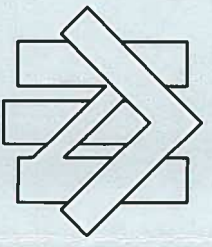
- Lab ASF: 3,600 TOP: 4900
- Lecture ASF: 1,500 TOP: 0099
- Office ASF: 1,200 TOP: 0099
- Library ASF: 900 TOP: 6120
- Lounge ASF: 400 TOP: 0099

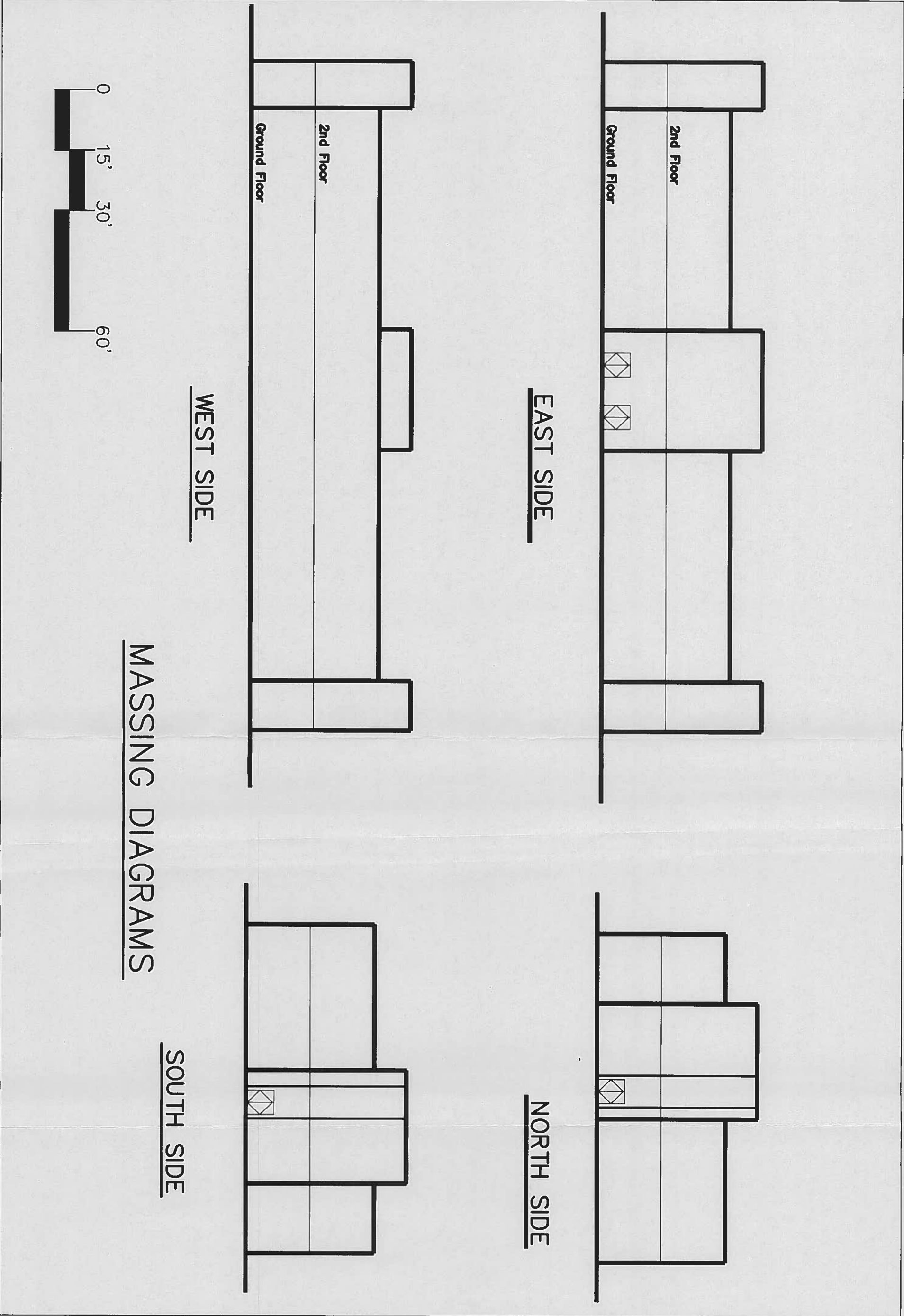


# SECOND FLOOR



- Lab ASF: 3,600 TOP: 4900
- Lecture ASF: 1,500 TOP: 0099
- Office ASF: 1,200 TOP: 0099
- Library ASF: 900 TOP: 6120
- Lounge ASF: 400 TOP: 0099





MASSING DIAGRAMS

*Elk Grove Center*

*Cosumnes River College*

*Los Rios Community College District*

*Elk Grove Center Phase 2*

*Final Project Proposal*

FPP  
Pre-Schematic Plans

# **FINAL PROJECT PROPOSAL**

2018-19

Community College Construction Act of 1980  
Capital Outlay Budget Change Proposal

## **Instructional Building Phase 2.1**

Folsom Lake College  
Los Rios Community College District

July 2016

**DRAFT**

## FINAL PROJECT PROPOSAL CHECKLIST AND TABLE OF CONTENTS

District: Los Rios Community College District  
College: Folsom Lake College  
Project: Instructional Building Phase 2.1

Prepared by: Dave Clinchy

Date: May 2016

<u>Section</u>	<u>Description</u>	<u>Status</u>	<u>Date</u>
1.	Title Page	Draft	May 2016
2.	Final Project Proposal Checklist	Draft	May 2016
3.	Approval Page - Final Project Proposal (with original signature)	Draft	May 2016
4.	Project Terms and Conditions	Draft	May 2016
5.	Responses to Specific Requirements - SAM	Draft	May 2016
6.	Analysis of Building Space Use and WSCH - JCAF 31	Draft	May 2016
7.	Cost Estimate Summary - JCAF 32	Draft	May 2016
8.	Quantities and Unit Costs Supporting the JCAF 32	Draft	May 2016
9.	Guideline Based Group II Equipment Cost Estimates - JCAF 33	Draft	May 2016
10.	Energy Information	Draft	May 2016
11.	CEQA: Environmental Impact Report or Exemption Notice	Draft	May 2016
12.	Federal Funds Detail	Draft	May 2016
13.	Analysis of Future Costs	Draft	May 2016
14.	Pre-Schematic Concept Drawings	Draft	May 2016

**APPROVAL PAGE**  
**Final Project Proposal**  
**Budget Year 2018-19**

District: Los Rios Community College District  
Project Location: Folsom Lake College  
Project Name: Instructional Building Phase 2.1

The District Proposes funds for inclusion in the State capital outlay budget for:  
Preliminary Plans, Working Drawings, Construction and Equipment

District Certification

---

Approved for Submission: \_\_\_\_\_ Date: \_\_\_\_\_  
(Brian King, Chancellor)

Contact Person: Dave Clinchy (Facilities Planning) Telephone: 916-856-3409  
Email Address: clinchd@losrios.edu

District Board of Trustees Certification

---

The Los Rios Community College District Board of Trustees approves the submission of this application to the Board of Governors of the California Community Colleges and promises to fulfill the succeeding list of Project Terms and Conditions.

\_\_\_\_\_  
(President of the Board of Trustees Signature and Date)

\_\_\_\_\_  
(Secretary of the Board of Trustees Signature and Date)

Attach a copy of the Board Resolution which substantiates approval of the application and promises to fulfill the Project Terms and Conditions.

## **PROJECT TERMS AND CONDITIONS**

**District:** Los Rios Community College District    **College:** Folsom Lake College

**Project:** Instructional Building Phase 2.1

**Budget Year:** 2018-19

1. The applicant hereby requests State funds in the amount prescribed by law for the project named herein. All parts and exhibits in or referred to in this application are submitted with and made part of this application.
  
2. The applicant hereby assures the Board of Governors of the California Community Colleges that:
  - a. Pursuant to the provisions of Section 57001.5 of Title 5 no part of this application includes a request for funding the planning or construction of dormitories, stadiums, the improvements of sites for student or staff parking, single-purpose auditoriums or student centers other than cafeterias. The facilities included in the proposed project will be used for one or more of the purposes authorized in 57001.5 of Title 5.
  
  - b. Any State funds received pursuant to this application shall be used solely for defraying the development costs of the proposed project.
  
1. If the application is approved, the construction covered by the application shall be undertaken in an economical manner and will not be of elaborate or extravagant design or materials.
  - c. Pursuant to the provisions of Section 81837 of the Education Code, approval of the final plans and specifications for construction will be obtained from the Board of Governors of the California Community Colleges before any contract is let for the construction.
  
  - d. No changes in construction plans or specifications made after approval of final plans which would alter the scope of work, function assignable and/or gross areas, utilities, or safety of the facility will be made without prior approval of the Chancellor's Office of the California Community Colleges and the Department of General Services Office of Architecture and Construction.
  
  - e. Pursuant to the provisions of Section 57001 of Title 5, an adequate and separate accounting and fiscal records and accounts of all funds received from any source to



pay the cost of the proposed construction will be maintained, and audit of such records and accounts will be permitted at any reasonable time, during the project, at the completion of the project, or both.

- f. Architectural or engineering supervision and inspection will be provided at the construction site to ensure that the work was completed in compliance with the provisions of Section 81130 of the Education Code and that it conforms with the approved plans and specifications.
  - g. Pursuant to the provisions of Section 8 of the Budget Act, no contract will be awarded prior to the allocation of funds to the Board of Governors by the Public Works Board.
3. It is understood by the applicant that:
- a. No claim against any funds awarded on this application shall be approved which is for work or materials not a part of the project presented in this application as it will be finally allocated by the Public Works Board.
  - b. The failure to abide by each of the assurances made herein entitles the Board of Governors of the California Community Colleges to withhold all or some portion of any funds awarded on this application.
  - c. Any fraudulent statement which materially affects any substantial portion of the project presented in this application, as it may be finally approved, entitles the Board of Governors of the California Community Colleges to terminate this application or payment of any funds awarded on the project presented in this application.
4. It is further understood that:
- a. The appropriation which may be made for the project presented in this application does not make an absolute grant of that amount to the applicant.
  - b. The appropriation is made only to fund the project presented in this application, as it is finally approved, regardless of whether the actual cost is less than or equals the appropriation.
  - c. A reduction in the scope of the project or assignable areas shall result in a proportionate reduction in the funds available from the appropriation.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:           

**A. PURPOSE OF PROJECT**

**Executive Summary**

Folsom Lake College is newest of the four colleges in the Los Rios Community College District. Located in Folsom, the College is experiencing unprecedented growth and cannot meet the academic and student support needs of rapidly increasing enrollments.

This is a Category B project, increasing instructional capacity, and results in the addition of 48,900 new assignable square feet (asf). The project provides the capacity for 30,543 weekly student contact hours (WSCH).

The project will be a new instructional building for the expansion of the life and physical sciences departments. This 75,000 gsf with 48,900 asf building will house instructional, office and support spaces for the chemistry, biology, physical sciences and career and technical education departments.

**Problem Statement**

Folsom Lake College has offered community college educational opportunities since the early 1990's and continues to experience robust growth. The State Chancellor's Office projects that the College's enrollments will continue to expand annually for the next decade.

The campus is deficient in all instructional and institutional support space types. State space guidelines are measured as capacity load ratios, which is a ratio of the amount of space available to accommodate the amount of WSCH generated. The 2018 capacity load ratios for the campus are significantly lower than the State Title 5 guidelines: 79.7% in lecture; 71.7% in lab; 45.0% in office, 60.9% in library, and 44.0% in AV/TV. These capacity load ratio numbers demonstrate that the campus needs more space in all five space types to help meet student enrollment needs and there is no excess space on campus to expand these programs.

The life and physical science programs cannot meet student demands for additional sections due to limited space. The lack of course offerings hinders students' ability to transfer to four-year institutions or complete their training for degrees and certificates.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**Solution Criteria**

To mitigate these problems, the college seeks a solution that meets the following criteria:

- Provides permanent space to accommodate growing student demands;
- Increases space to expand the student services programs maintaining programs in one location in the core of the campus;
- Expands physical and life sciences space that is appropriately designed to support the program;
- Provides a solution that is consistent with the College's facilities master plan;
- Does not adversely impact the College's operations budget; and
- Is the least cost solution.

**B. RELATIONSHIP TO THE STRATEGIC PLAN:**

The basic premise of the Los Rios Community College District's strategic plan is to provide access to higher education to all students who need it. Providing academic and student services in a location and configuration that is fully accessible increases student retention and impacts student outcomes.

The College's educational master plan calls for adequate student service and academic spaces focused on student services programs, to help ensure student success and increase retention, and for the academic programs that meet the needs of students for transfer to a four-year institution and for meeting the needs of the workforce.

This project has been part of the Campus Master Plan, the District's Long Range Capital Needs Plan, and the District's Five-Year Construction plan for many years.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_

**C. ALTERNATIVES:**

Three alternatives were investigated:

1. Remodel existing space and construct new instructional and institutional support spaces on campus
2. Remodel existing space and install portable facilities to provide additional space
3. Remodel existing space and lease additional space off-campus

**Alternative Number 1 –Construct new instructional spaces on campus**

This alternative constructs a new building for the science programs to expand into.

**Pros:**

- Provides new permanent space to accommodate growing student demands;
- Expands science spaces that are appropriately designed to support the program;
- Provides a solution that is consistent with the College's facilities master plan;
- Does not adversely impact the College's operations budget; and
- Is the least cost solution.

**Cons:** requires a capital investment.

**Alternative Number 2 - Install portable facilities to provide additional space**

This alternative provides additional temporary spaces on campus to expand the science programs.

**Pros:**

- Does not require a large capital investment.

**Cons:**

- Does not provide permanent space to accommodate growing student demands;
- Does not provide expanded science space that are appropriately designed to support the program as portables have limited capability to support science lab spaces;
- Does not provide a solution is consistent with the college's facilities master plan;
- Adversely impacts the College's operations budget; and
- Is not the least cost solution.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**Alternative Number 3 – Lease additional space off-campus**

This option leases space off-campus to accommodate growth for the student services and science programs.

**Pros:**

- Expands physical and life science spaces that are appropriately designed to support the program; and

**Cons:**

- Does not provide additional permanent space to accommodate growing student demands;
- Remote location creates difficulties for students, faculty and staff in scheduling and transportation;
- Is not consistent with the campus' facilities master plan;
- Lease and tenant improvements would adversely impact the College's operations budget; and
- Is the most costly solution.

(Please see the next page for a solution criteria matrix.)

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:         

**Solution Criteria Matrix**

Criteria	Alt. No.1 Expand & Remodel Existing	Alt. No. 2 Remodel & Install Portables	Alt. No. 3 Remodel & Lease Space Off-Campus
Provides permanent expanded space for program growth	Yes	No	Yes
Consolidates student services programs into single location	Yes	No	No
Remodels existing spaces	Yes	Yes	Yes
Configures spaces to meet program needs	Yes	No	No
Does not adversely impact operations budget	Yes	No	No
Consistent with master plan	Yes	No	No
Least cost solution	Yes	No	No

(Please see next page for the economic analysis matrix.)

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 1/08)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:           

**Economic Analysis Matrix**

	<b>Alt. No. 1</b>	<b>Alt. No. 2</b>	<b>Alt. No. 3</b>
	<b>New Building</b>	<b>Install Portables*</b>	<b>Lease Off-campus**</b>
Site Acquisition	\$0	\$0	\$0
Plans & Working Drawings	\$3,099,152	\$3,099,152	\$500,000
<b>Construction Costs:</b>			
Utility Service	\$1,500,000	\$1,500,000	\$0
Site Development, Service	\$730,000	\$730,000	\$0
Site Development, General	\$1,149,000	\$1,149,000	\$0
Other Site Development	\$0	\$0	\$0
Reconstruction	\$0	\$0	\$5,000,000
New Construction	\$32,891,124	\$37,500,000	\$0
Other Construction	\$0	\$0	\$0
Construction Soft Costs	\$3,961,220	\$3,961,220	\$0
<b>Total Construction Costs</b>	<b>\$40,231,344</b>	<b>\$47,939,372</b>	<b>\$5,500,000</b>
Equipment (Group II)	\$2,603,334	\$2,603,334	\$2,603,334
Other – lease (over 60 yrs) **	\$0	\$0	\$108,000,000
<b>Total Project Cost</b>	<b>\$45,933,830</b>	<b>\$50,542,706</b>	<b>\$116,103,334</b>
CCCI 6108			
* Portables have a life span that is one half permanent structures; therefore the portables option is calculated as such.			
** Lease is over the life of a permanent building of 60 years			

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

#### **D. RECOMMENDED SOLUTION**

##### **Which alternative and why?**

Alternative Number 1, constructing new life and physical sciences spaces is the option that meets all of the solution criteria. This alternative constructs additional space for the sciences enrollment growth. These on-campus permanent spaces are configured to meet program needs and do not adversely impact the College's operations budget. This option is the least cost solution.

Alternative Number 2, provides new sciences spaces in portables on campus. Portable facilities are limited in configuration and design of appropriate spaces for specialized lab spaces for the life and physical sciences limiting program delivery. This option impacts the College's operations budget, is not consistent with the campus' master plan for permanent facilities, and does not meet all of the solution criteria.

Alternative Number 3, lease off-campus space to expand the science programs also does not meet all of the solution criteria. The option does not provide adequate science space for both students and the College. This is not a permanent solution and the tenant improvements and lease costs adversely impacts the College's operations budget.

##### **Detail Scope Description**

This is a Category B project that increases instructional capacity, resulting in the addition of 48,900 new asf. The project provides capacity for an additional 30,543 WSCH.

The project includes the construction of a new building for the science programs to expand into. This 75,000 gsf with 48,900 asf building will house instructional, office and support spaces for the chemistry, biology, physical sciences and career and technical education departments.

The table below demonstrates that this project's additional spaces do not exceed any of the Title 5 space guidelines when the project is projected to be completed in 2021.



ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**Space Analysis (ASF):**

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	8,800	28,900	9,400	1,800	0	0	48,900
Secondary	0	0	0	0	0	0	0
Net	8,800	28,900	9,400	1,800	0	0	48,900
<b>Beg. Cap/Load Ratios (2018)</b>	<b>79.7%</b>	<b>71.7%</b>	<b>45.0%</b>	<b>60.9%</b>	<b>44.0%</b>	<b>N/A</b>	<b>63.5%</b>
<b>End. Cap/Load Ratios (2021)</b>	<b>101.3%</b>	<b>87.6%</b>	<b>52.1%</b>	<b>63.0%</b>	<b>43.2%</b>	<b>N/A</b>	<b>75.9%</b>

The district is committed to funding a large portion of the project's state-supportable costs.

**Basis for cost Information**

This cost estimate is based on the detailed cost estimate prepared by District staff. These costs are within the State's guidelines for construction costs.

This project is will strive to exceed Title 24, Part 6 Energy Code, consistent with the Board of Governors energy policy. The design incorporates sustainable goals for site, energy efficiency, water use reduction, occupant health as well as minimizing the buildings impact on the environment both by design and construction. Strategies will include:

- Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand.
- Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect.
- Overhangs have been incorporated on the southwest and southeast sides to shade glazing.
- Low E dual glazing has been incorporate to reduce heat gain.
- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain.
- Heating and cooling will be provided by a highly energy efficient HVAC system that is connected to the campus central plant. Natural ventilation will be maximized.
- Independent HVAC controls provided where applicable.
- Natural lighting has been incorporated into most spaces.
- Energy saving lighting with automatic lighting controls and sensors.
- Glazing has been located to provide views for building occupants were applicable.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

- Locally manufactured materials will be incorporated.
- Interior materials will be low in volatile organic compounds, high in recycled content.
- Water efficient fixtures, faucets and devices will be incorporated.
- A strict recycling program will be required during construction.
- Requested participation in the local utility district's (Sacramento Municipal Utility District) energy incentive program.

**Factors/Benefits for recommended other than the least expensive alternative**

The recommended alternative is the least expensive.

**Complete description of impact on support budget**

Reference section 14.1 Analysis of Future Costs in this document for details.

**Identify and explain any project risks**

The only minimal risks associated are possible unknown conditions that may be encountered during site work, but this possibility has been thoroughly surveyed and is believed to be a minimal risk.

**List requested interdepartmental coordination and/or special project approvals**

- Division of State Architect and State Fire Marshal reviews for structural safety, access compliance, and fire life safety
- State Public Works Board

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 1/08)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**E. CONSISTENCY WITH CHAPTER 1016, STATUTES OF 2002 – AB 857**

**Does the recommended solution (proposed project) promote infill development by rehabilitating existing infrastructure and how? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

**Does the proposed project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

**Does the proposed project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

# **Analysis of Building Space – JCAF 31**

(Follows this page)

CFIS #: 40.27.XXX

**JCAF 31- FLC Instructional Buildings Phase 2.1 (Folsom Lake College/Los Rios CCD)**

CCI: 6108 D (12/15) ▾

Reconst. Type	Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
<input type="checkbox"/>	110	Classroom	0099	General Assignment				8,800	18,605		8,800
<input type="checkbox"/>	210	Class Lab	1201	Health Occupations, General				2,900	1,355		2,900
<input type="checkbox"/>	210	Class Lab	0301	Environmental Science				6,300	2,681		6,300
<input type="checkbox"/>	210	Class Lab	0401	Biology, General				6,500	2,766		6,500
<input type="checkbox"/>	210	Class Lab	1905	Chemistry, General				11,000	4,280		11,000
<input type="checkbox"/>	210	Class Lab	1911	Astronomy				2,200	856		2,200
<input type="checkbox"/>	310	Office	0099	General Assignment				9,400			9,400
<input type="checkbox"/>	410	Read/Study Room	6110	Learning Center (Learning Resource Center)				1,800			1,800
<b>Totals:</b>								<b>48,900</b>	<b>30,543</b>		<b>48,900</b>

\* Indicates manual override

## **Cost Estimate Summary – JCAF 32**

(Follows this page)

**COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32:**

District: Los Rios Community College District  
 Project Name: FLC Instructional Buildings Phase 2.1

College: Folsom Lake College  
 Date Prepared: 3/17/2016 Estimate CCI: 6108

CFIS Ref #: 40.27.XXX  
 DoF Project ID: null

Request For:  L  P  W  C  E

Round to Thousands:  Estimate  Estimate EPI: 3298

Escalation View:  Estimate  Estimate EPI: 3298

Prepared by:

To Q&UC    Print    Save    Reset    Delete

		Total Cost	State Funded	State-Supportable	District Funded			
						State-Supportable	Non State-Supportable	
1. Site Acquisition								
2. Preliminary Plans								
A. Architectural Fees (for preliminary plans)		\$1,613,264	30.00%	\$483,979	70.00%	\$1,129,285		
B. Project Management (for preliminary plans)		\$1,015,563						
C. Division of the State Architect Plan Check Fee		\$362,701						
D. Preliminary Tests (soils, hazardous materials)		\$200,000						
E. Other Costs (for preliminary plans)		\$35,000						
3. Working Drawings								
A. Architectural Fees (for working drawings)		\$1,485,888	30.00%	\$445,766	70.00%	\$1,040,122		
B. Project Management (for working drawings)		\$1,160,644						
C. Division of the State Architect, Plan Check Fee		\$221,617						
D. Community College Plan Check Fee		\$103,627						
E. Other Costs (for working drawings)								
(Total PW may not exceed 13% of construction)								
4. Construction								
A. Utility Service		\$36,270,124	62.00%	\$22,487,477	38.00%	\$13,782,647		
B. Site Development, Service		\$1,500,000						
C. Site Development, General		\$730,000						
D. Other Site Development		\$1,149,000						
E. Reconstruction		\$0						
F. New Construction (building) (w/Group I equip)		\$32,246,200						
G. Board of Governor's Energy Policy Allowance (2% or 3%)		\$644,924						
H. Other								
5. Contingency								
A. Architectural and Engineering Oversight		\$1,813,507	0.00%		100.00%	\$1,813,507		
B. Tests and Inspections		\$725,403	0.00%		100.00%	\$725,403		
C. Tests		\$638,365	0.00%		100.00%	\$638,365		
D. Inspections		\$362,701						
E. Construction Management & Labor Compliance Program (if justified)		\$275,664						
F. Construction Management		\$783,945	0.00%		100.00%	\$783,945		
G. Labor Compliance Program		\$725,402						
H. Other		\$58,543						
9. Total Construction Costs (items 4 through 8 above)		\$40,231,344		\$22,487,477		\$17,743,867		
10. Furniture and Group II Equipment		\$2,603,334	0.00%		100.00%	\$2,603,334		
11. Total Project Cost (items 1, 2, 3, 9, and 10)		\$45,933,830		\$23,417,222		\$22,516,608		
12. Project Data								
Construction	Outside GSF	75,000	Ratio ASFGSF	0.65	Unit Cost Per ASF	\$659	Unit Cost Per GSF	\$430
Reconstruction	Assignable Square Feet	48,900						
13. Anticipated Time Schedule								
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	1/1/2020	Acquisition				
Start Working Drawings	2/1/2019	Award Construction Contract	4/1/2020	Preliminary Plans	\$483,979	\$1,129,285	\$1,129,285	
Complete Working Drawings	7/1/2019	Advertise Bid for Equipment	8/1/2020	Working Drawings	\$445,766	\$1,040,122	\$1,040,122	
DSA Final Approval	1/1/2020	Complete Project	3/1/2022	Construction	\$22,487,477	\$17,743,867	\$17,743,867	
		Total Costs		Equipment	\$2,603,334	\$2,603,334	\$2,603,334	
		% of SS Total	50.98%	Total Costs	\$23,417,222	\$22,516,608	\$22,516,608	
				% of SS Total	49.02%	SS Total:	\$45,933,830	

# **Quantities and Unit Costs Supporting the JCAF 32**

(Follows this page)



**QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32**

(Project Cost Estimate)

District: Los Rios Community College District

College: Folsom Lake College

Project Name: FLC Instructional Buildings Phase 2.1

Prepared By:

Date: 3/17/2016

Request For:  L  P  W  C  E

Estimate CCI: 6108  
 Estimate EPI: 3298  
 Budget CCI: 6108  
 Budget EPI: 3298

CFIS Ref. #: 40.27.XXX

DoF Project ID:

Mo. Escalation Factor: 0.0042

View Cost Escalations  
 Budget  
 Mid Point

		Acres:		TOTAL SITE ACQUISITION COSTS:	Estimate
				\$0	6108
<b>1. SITE ACQUISITION</b>					
[Edit]					
<b>2. PRELIMINARY PLANS</b>					
A.	Architectural Fees (for Preliminary Plans)				
	New Construction	x 8.0%	x 35.0%	\$1,015,563	
	Reconstruction	x 10.0%	x 35.0%	\$0	
	<b>Total Architectural Fees:</b>			<b>\$1,015,563</b>	
B.	Project Management (for Preliminary Plans)				
	Contract Cost	x 1.0%		\$362,701	
	<b>Total Project Management Fees:</b>			<b>\$362,701</b>	
C.	Division of the State Architect Plan Check Fee				
	Structural Safety and Fire, Life Safety				
	1. Fee				
	Tier 1 Amt	x 0.7%		\$0	
	Tier 2 Amt	x 0.5%		\$0	
	<b>Total</b>			<b>\$0</b>	
	2. Access Compliance Fee2				
	Tier 1 Amt	x 0.5%		\$0	
	Tier 2 Amt	x 0.25%		\$0	
	Tier 3 Amt	x 0.1%		\$0	
	Tier 4 Amt	x 0.08%		\$0	
	Tier 5 Amt	x 0.06%		\$0	
	Tier 6 Amt	x 0.04%		\$0	
	<b>Total Division of the State Architect Plan Check Fees:</b>			<b>\$0</b>	
D.	Preliminary Test (Soils Tests & Geotechnical Report)				
	[Edit]				
	Description	Non Supportable			
	Environmental Studies	<input type="checkbox"/>		\$80,000	
	Geotechnical Soils Report	<input type="checkbox"/>		\$60,000	
	Site Survey	<input type="checkbox"/>		\$60,000	
	<b>Total Preliminary Tests:</b>			<b>\$200,000</b>	
E.	Other Costs (Special Consultants, Printing, Legal, Etc.)				
	[Edit]				
	Description	Non Supportable			
	Amount				

[Edit]	Description	Amount	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal	Total Other Costs:
	Printing and plan reproduction	\$20,000						\$35,000
	Geo Hazard Report	\$15,000						\$1,613,264
<b>3. WORKING DRAWINGS</b>								
<b>A. Architectural Fees (for Working Drawings)</b>								
	New Construction	\$36,270,124	x	8.0%	x	40.0%	\$1,160,644	
	Reconstruction	\$0	x	10.0%	x	40.0%	\$0	
<b>B. Project Management (for Working Drawings)</b>								
	Contract Cost	\$36,270,124	x	1.0%			\$0	
<b>C. Division of the State Architect Plan Check Fee</b>								
<b>1. Structural Safety and Fire, Life Safety Fee</b>								
	Tier 1 Amt	\$1,000,000	x	0.7%			\$7,000	
	Tier 2 Amt	\$35,270,124	x	0.5%			\$176,351	
<b>2. Access Compliance Fee</b>								
	Tier 1 Amt	\$500,000	x	0.5%			\$2,500	
	Tier 2 Amt	\$1,500,000	x	0.25%			\$3,750	
	Tier 3 Amt	\$23,000,000	x	0.1%			\$23,000	
	Tier 4 Amt	\$11,270,124	x	0.08%			\$9,016	
	Tier 5 Amt	\$0	x	0.06%			\$0	
	Tier 6 Amt	\$0	x	0.04%			\$0	
<b>D. Community Colleges Plan Check Fees (2/7 of 1% of Construction Cost)</b>								
	Contract Cost	\$36,270,124	x	0.28571	x	1.0%	\$103,627	
<b>E. Other Costs (Special Consultants, Printing, Legal, Etc.)</b>								
<b>Total PW may not exceed 13% of Construction</b>								
		7.7%					\$0	
<b>4. CONSTRUCTION</b>								
<b>A. Utility Service</b>								
<b>01 General Requirements</b>								
	Other System Generated							
	Pre QUC Costs		Ea.	x	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	
<b>TOTAL PRELIMINARY PLANS COSTS:</b>								
<b>TOTAL WORKING DRAWINGS COSTS:</b>								
<b>Total Other Costs:</b>								
<b>TOTAL PRELIMINARY PLANS COSTS:</b>								
<b>TOTAL WORKING DRAWINGS COSTS:</b>								

B. Site Development - Service		Quantity	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal	Total Utility Service:
[Edit]	Description							\$1,500,000.00
01	General Requirements							
	Other							
	System Generated							
	Pre QUC Costs	1	Ea.	x \$730,000.00	\$730,000.00	<input type="checkbox"/>	\$730,000.00	\$730,000.00
C. Site Development - General		Quantity	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal	
[Edit]	Description							
01	General Requirements							
	Other							
	System Generated							
	Pre QUC Costs	1	Ea.	x \$1,149,000.00	\$1,149,000.00	<input type="checkbox"/>	\$1,149,000.00	\$1,149,000.00
D. Other Site Development		Quantity	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal	
[Edit]	Description							
E.	Reconstruction (from JCAF31)	TOP						
	Rm. Type							
			ASF	Reconstruction Adjustment:	Cost Per ASF	75%	Allowance	
				Non Supportable Amt:				\$0
								\$0
								Total Reconstruction:
F. New Construction (from JCAF31)		TOP						
	Rm. Type							
	110 Classroom	0099 General Assignment	8,800	x	\$505		\$4,444,000	
	210 Class Lab	0301 Environmental Science	6,300	x	\$779		\$4,907,700	
	210 Class Lab	0401 Biology, General	6,500	x	\$779		\$5,063,500	
	210 Class Lab	1201 Health Occupations, General	2,900	x	\$600		\$1,740,000	
	210 Class Lab	1905 Chemistry, General	11,000	x	\$786		\$8,646,000	
	210 Class Lab	1911 Astronomy	2,200	x	\$786		\$1,729,200	
	310 Office	0099 General Assignment	9,400	x	\$533		\$5,010,200	
	410 Read/Study Room	6110 Learning Center (Learning Resource Center)	1,800	x	\$392		\$705,600	
								Total: \$32,246,200
								Non Supportable Amt:
								Total New Construction:
								\$32,246,200
G. Board of Governors Energy Policy Allowance								
	2% of New Building Costs	\$32,246,200	x	2.0%			\$644,924	
	3% of Renovated Building Costs	\$0	x	3.0%			\$0	
								Total Board of Governors Energy Policy Allowance:
								\$644,924
H. Other								

[Edit]	Description	Amount	Non Supportable	Total Other Costs:	Total Contract Costs:
<b>5. Contingency</b>					
	New Construction	\$36,270,124	x 5.0%	\$1,813,507	\$36,270,124
	Reconstruction	\$0	x 7.0%	\$0	
				<b>Total Contingency:</b>	<b>\$1,813,507</b>
<b>6. Architectural and Engineering Oversight</b>					
	New Construction	\$36,270,124	x 8.0%	\$725,403	
	Reconstruction	\$0	x 10.0%	\$0	
			x 25.0%		
			x 25.0%		
				<b>Total Architectural and Engineering Oversight:</b>	<b>\$725,403</b>
<b>7. TESTS AND INSPECTIONS</b>					
A. Tests					
	Contract Cost	\$36,270,124	x 1.0%	\$362,701	
B. DSA Inspections					
	Construction Months	24	x \$11,486	\$275,664	
				<b>Total Tests and Inspections Costs:</b>	<b>\$638,365</b>
<b>8. CONSTRUCTION MANAGEMENT &amp; LABOR COMPLIANCE PROGRAM</b>					
A. Construction Management					
	Contract Cost	\$36,270,124	x 2.0%	\$725,402	
B. Labor Compliance Program (.25% of state project costs)					
	State Project Cost	\$23,417,222	x 0.25%	\$58,543	
				<b>Total Construction Mgt &amp; Labor Compliance Costs:</b>	<b>\$783,945</b>
<b>9. TOTAL CONSTRUCTION (Items 4 through 8)</b>					
				<b>Total Construction Costs:</b>	<b>\$40,231,344</b>
<b>10. FURNITURE AND GROUP II EQUIPMENT (from JCAF33)</b>					
				<b>Total Supportable Cost (from JCAF33):</b>	<b>\$2,603,334</b>
				<b>Non Supportable Amt:</b>	<b>\$0</b>
				<b>Total Furniture and Group II Equipment Costs:</b>	<b>\$2,603,334</b>
<b>11. TOTAL PROJECT COST</b>					
				<b>Total Project Costs:</b>	<b>\$45,933,830</b>

13. Anticipated Time Schedule				
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	1/1/2020	
Start Working Drawings	2/1/2019	Award Construction Contract	4/1/2020	
Complete Working Drawings	7/1/2019	Advertise Bid for Equipment	8/1/2020	
DSA Final Approval	1/1/2020	Complete Project	3/1/2022	

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
Construction	75,000	48,900	0.65	\$659	\$430
Reconstruction	0	0			

# **Guidelines Based Group II Equipment – JCAF 33**

(Follows this page)

CFIS #: 40.27.XXX

**JCAF 33- FLC Instructional Buildings Phase 2.1 (Folsom Lake College/Los Rios CCD)**

EPI:  

Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999					8,800		8,800	\$15.42	\$135,696
210	Class Lab	1201	Health Occupations, General				2,900		2,900	\$48.62	\$140,998
210	Class Lab	0301	Environmental Science				6,300		6,300	\$77.87	\$490,581
210	Class Lab	0401	Biology, General				6,500		6,500	\$78.39	\$509,535
210	Class Lab	1905	Chemistry, General				11,000		11,000	\$78.39	\$862,290
210	Class Lab	1911	Astronomy				2,200		2,200	\$78.39	\$172,458
300 - 355	Faculty Offices	0099 - 4999					9,400		9,400	\$24.11	\$226,634
410-420	Library - Reading and Stack Space	6110, 6120					1,800		1,800	\$36.19	\$65,142
<b>Totals:</b>							<b>48,900</b>		<b>48,900</b>		<b>\$2,603,334</b>

\* Indicates manual override

## **ENERGY AND SUSTAINABILITY INFORMATION**

**Los Rios Community College District**

**Campus: Folsom Lake College**

**Project: Instructional Building Phase 2.1**

**Date: May 2016**

**The Los Rios Community College District is committed to designing sustainable, energy efficient buildings. Instructional Building Phase 2.1 Phase 2 will be designed to meet LEEDS Silver certification or equivalent.**

## **CALIFORNIA ENVIRONMENTAL QUALITY ACT**

**Los Rios Community College District**

**Campus: Folsom Lake College**

**Project: Instructional Building Phase 2.1**

**Date: May 2016**

**An EIR was completed for the entire Folsom Lake College campus. An Initial Study will be done at the beginning of this project to confirm this project is consistent with the original EIR.**



## **FEDERAL FUNDS DETAIL**

**Los Rios Community College District**

**Campus: Folsom Lake College**

**Project: Instructional Building Phase 2.1**

**Date: May 2016**

**There are no federal funds available for this project.**

## ANALYSIS OF FUTURE COSTS

Los Rios Community College District  
 Campus: Folsom Lake College  
 Project: Instructional Building Phase 2.1  
 Date: May, 2016

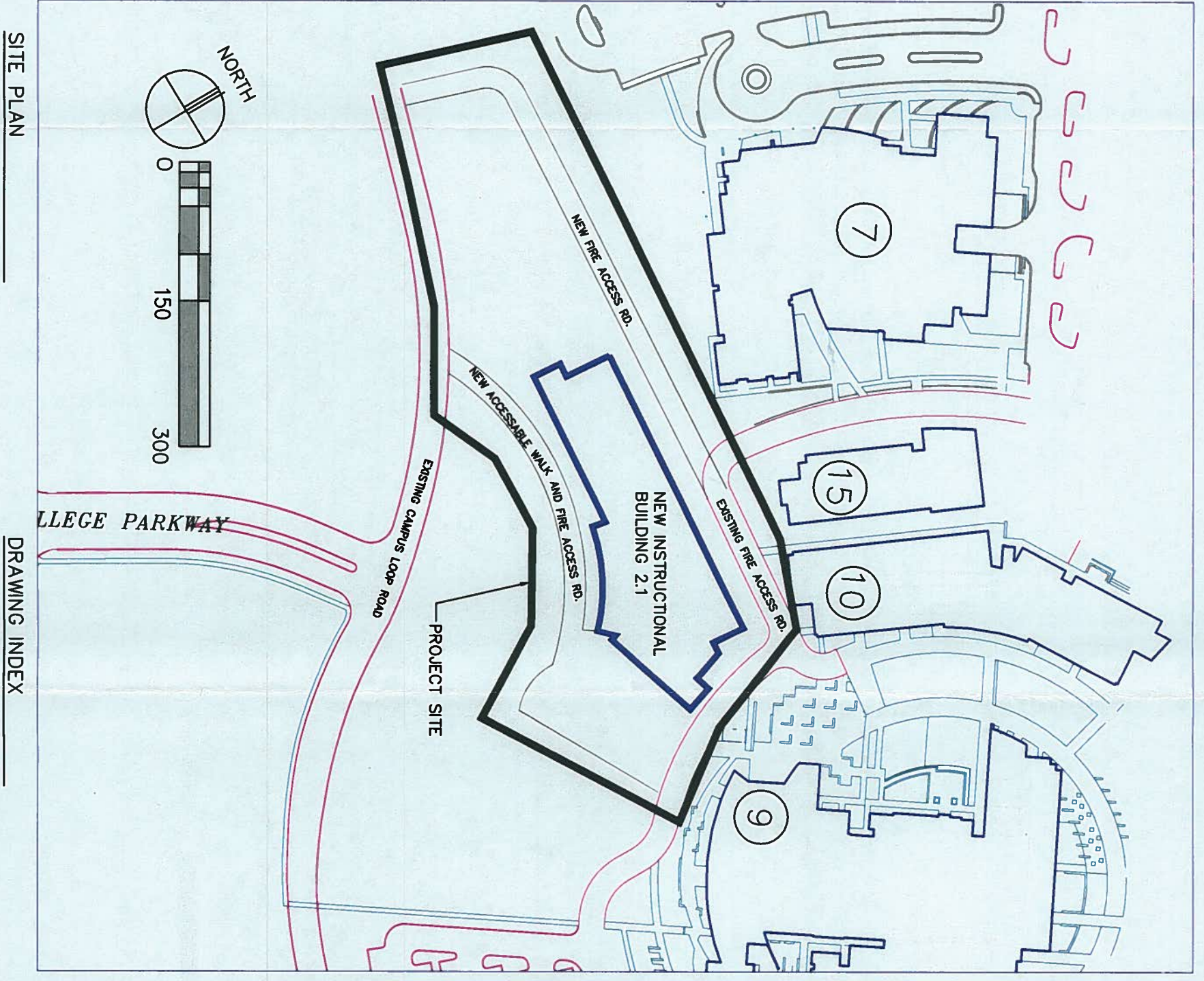
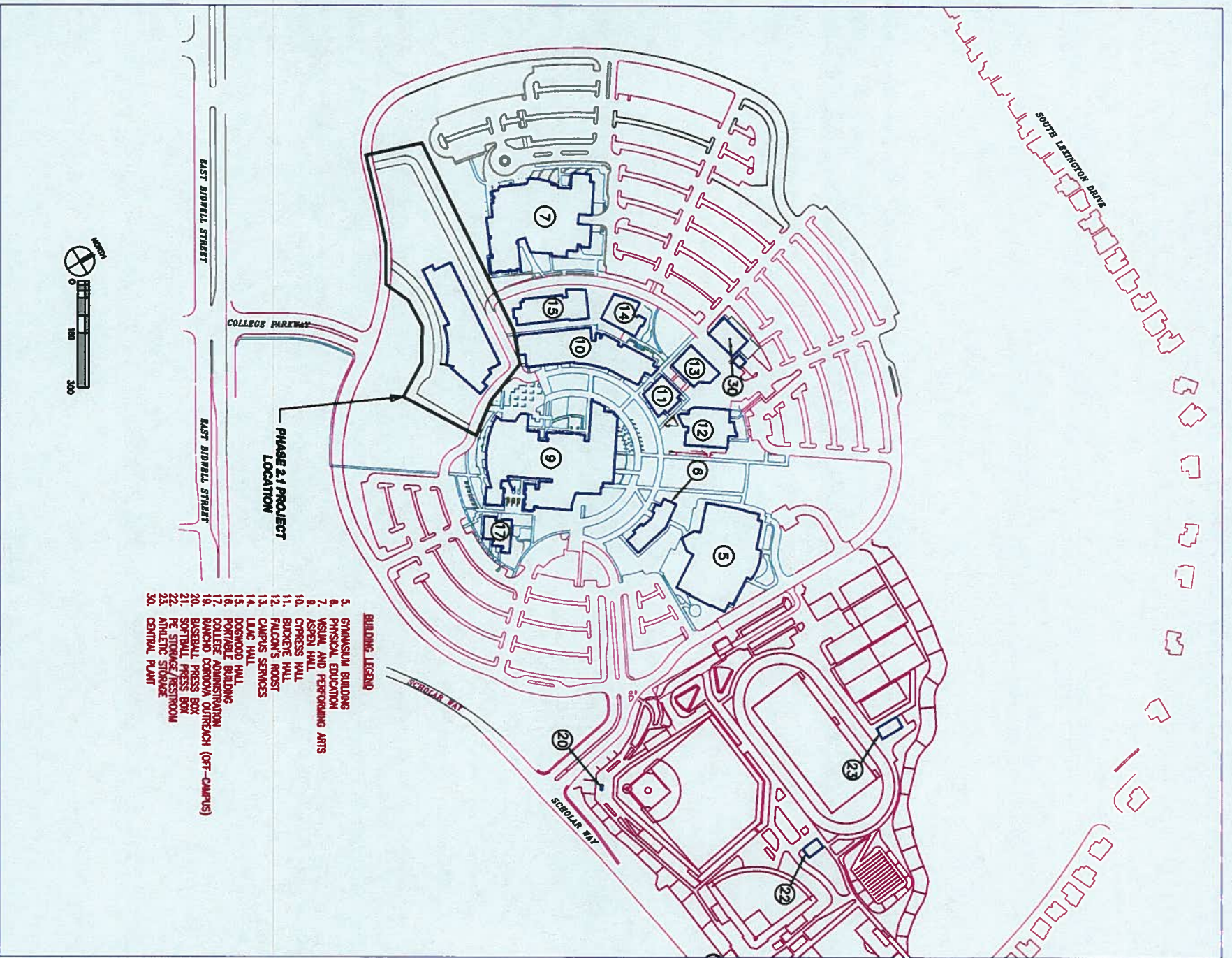
<u>Salary/Benefits</u>	FTE	Amount
Administrative Salary	1.0	\$ 78,643
Instructor Salary		
Full Time	4.0	\$ 56,350
Part Time	3.0	\$ 41,121
Counselor Salary	4.0	\$ 240,120
Librarian Salary	0.0	\$ -
Classified Salary	1.0	\$ 39,145
Employee Benefits		<u>\$ 128,857</u>
Total Salary/Benefits		\$ 584,236
 <u>Operating Costs</u>		
Operational Expense		\$ 900,000
Institutional Support Expense		\$ 148,424
Other Fixed Costs		<u>\$ 244,899</u>
Total Operating Costs		\$1,293,322
 <u>Total Estimated Expenditures</u>		 <u>\$1,877,558</u>

**Programs/ Courses/ Service Approvals**

No program approvals required.

Note: Los Rios Community College District as a public agency does not depreciate capital assets nor budget for a capital outlay reserve on an annual basis. Facilities maintenance and operations costs are included in Institutional Support Costs above.

**Pre-Schematic Concept Drawings for the Project**  
(Follows this page)



**DRAWING INDEX**

- A1 CAMPUS PLAN, SITE PLAN, DRAWING INDEX
- A2 FPP INSTRUCTIONAL BUILDING FIRST FLOOR PLAN
- A3 FPP INSTRUCTIONAL BUILDING SECOND FLOOR PLAN
- A4 FPP MASSING DIAGRAMS

Folsom Lake  
College

Los Rios  
Community  
College District

Phase 2.1  
Instructional  
Building

Final Project  
Proposal

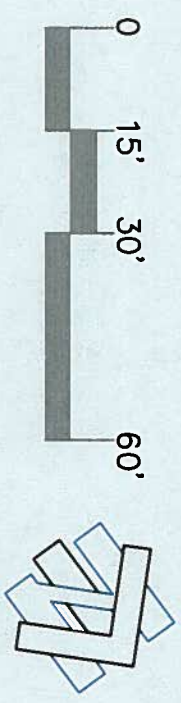
FPP  
Pre-Schematic  
Plans

Instruc. Bldg  
1st Floor Plan

April 2016 A2



- Chemistry Lab ASF 11,000 TOP 1905
- Allied Health/Radiology Lab ASF: 2,900 TOP: 1201
- Lecture ASF: 3,900 TOP: 0099
- Office ASF: 3,900 TOP: 0099
- LRC Tutorial ASF: 1,800 TOP: 4901



INSTRUCTIONAL BUILDING FIRST FLOOR

Folsom Lake  
College

Los Rios  
Community  
College District

Phase 2.1  
Instructional  
Building

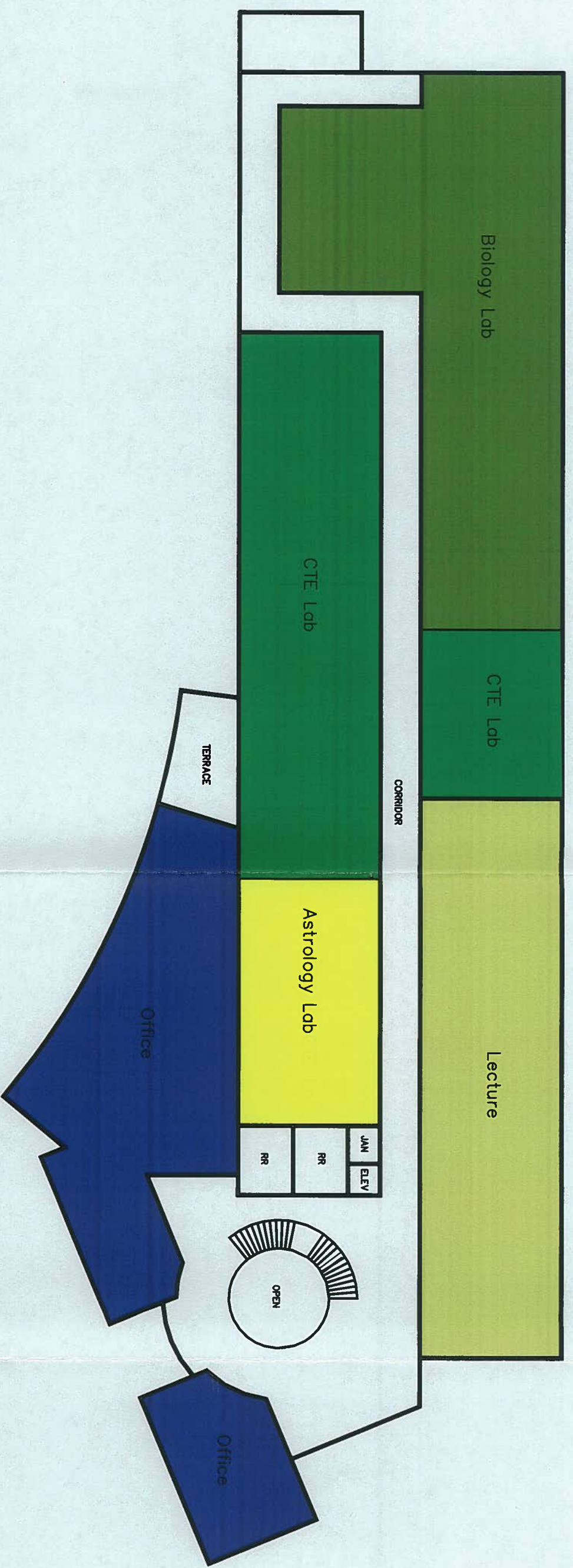
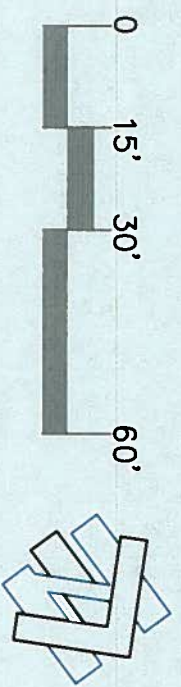
Final Project  
Proposal

FPP  
Pre-Schematic  
Plans

Instruc. Bldg  
2nd Floor Plan

April 2016 A3

- Biology Lab ASF: 6,500 TOP: 0401
- CTE Lab ASF: 6,300 TOP: 0301
- Astrology Lab ASF: 2,200 TOP: 1911
- Lecture ASF: 4,900 TOP: 0099
- Office ASF: 5,500 TOP: 0099



INSTRUCTIONAL BUILDING SECOND FLOOR

**Folsom Lake  
College**

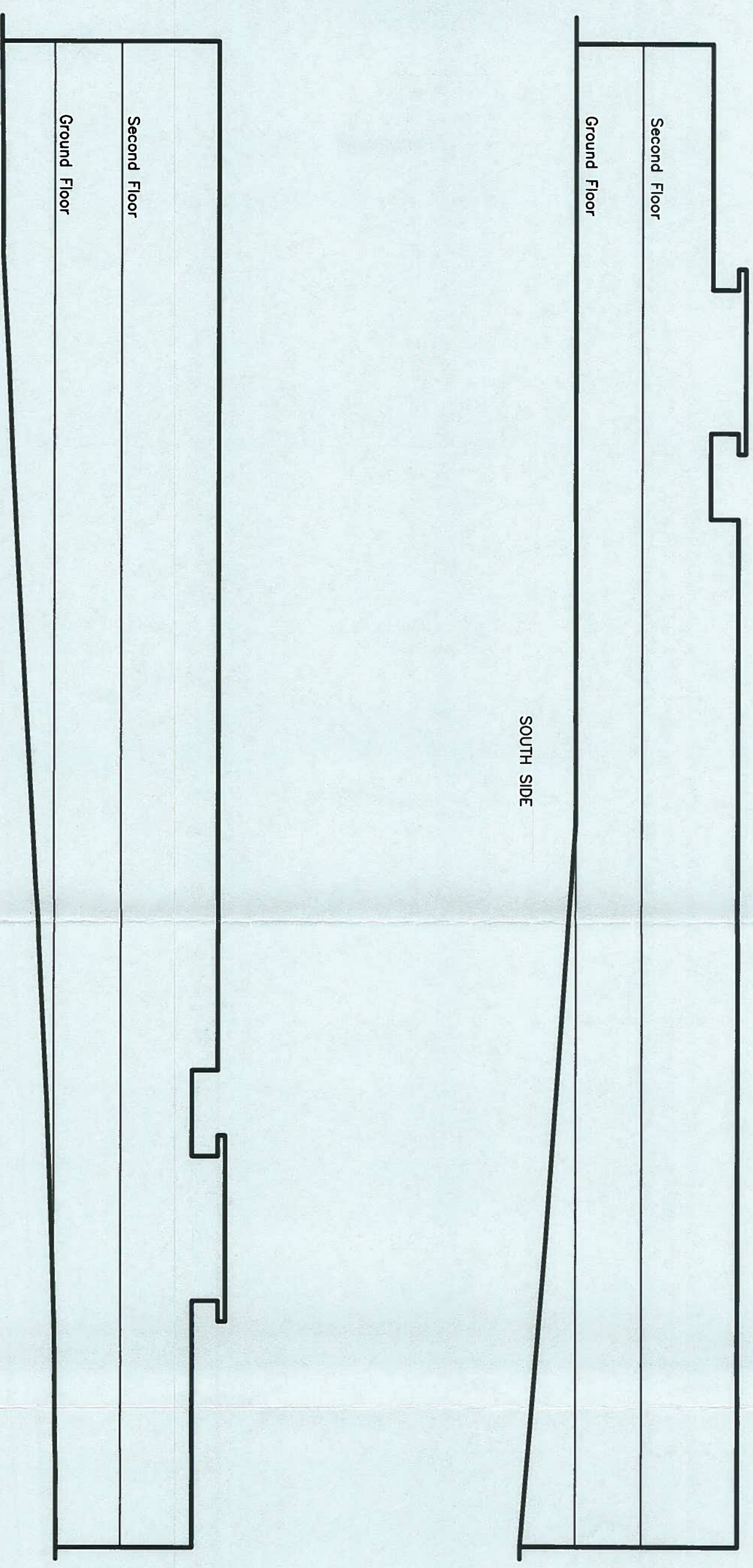
**Los Rios  
Community  
College District**

**Phase 2.1  
Instructional  
Building**

**Final Project  
Proposal**

**FPP  
Pre-Schematic  
Plans**

**Massing  
Diagrams**



SOUTH SIDE

NORTH SIDE

# **FINAL PROJECT PROPOSAL**

**2018-19**

**Community College Construction Act of 1980  
Capital Outlay Budget Change Proposal**

## **Lillard Hall Modernization**

**Sacramento City College  
Los Rios Community College District**

**July 2016**

**DRAFT**



## FINAL PROJECT PROPOSAL CHECKLIST AND TABLE OF CONTENTS

District: Los Rios Community College District  
College: Sacramento City College  
Project: Lillard Hall Modernization

Prepared by: Dave Clinchy

Date: May 2016

<u>Section</u>	<u>Description</u>	<u>Status</u>	<u>Date</u>
1.	Title Page	Draft	May 2016
2.	Final Project Proposal Checklist	Draft	May 2016
3.	Approval Page - Final Project Proposal (with original signature)	Draft	May 2016
4.	Project Terms and Conditions	Draft	May 2016
5.	Responses to Specific Requirements - SAM	Draft	May 2016
6.	Analysis of Building Space Use and WSCH - JCAF 31	Draft	May 2016
7.	Cost Estimate Summary - JCAF 32	Draft	May 2016
8.	Quantities and Unit Costs Supporting the JCAF 32	Draft	May 2016
9.	Guideline Based Group II Equipment Cost Estimates - JCAF 33	Draft	May 2016
10.	Energy Information	Draft	May 2016
11.	CEQA: Environmental Impact Report or Exemption Notice	Draft	May 2016
12.	Federal Funds Detail	Draft	May 2016
13.	Analysis of Future Costs	Draft	May 2016
14.	Pre-Schematic Concept Drawings	Draft	May 2016

**APPROVAL PAGE**  
**Final Project Proposal**  
**Budget Year 2018-19**

District: Los Rios Community College District  
Project Location: Sacramento City College  
Project Name: Lillard Hall Modernization

The District Proposes funds for inclusion in the State capital outlay budget for:  
Preliminary Plans, Working Drawings, Construction and Equipment

**District Certification**

---

Approved for Submission: \_\_\_\_\_ Date: \_\_\_\_\_  
(Brian King, Chancellor)

Contact Person: Dave Clinchy (Facilities Planning) Telephone: 916-856-3409  
Email Address: clinchd@losrios.edu

**District Board of Trustees Certification**

---

The Los Rios Community College District Board of Trustees approves the submission of this application to the Board of Governors of the California Community Colleges and promises to fulfill the succeeding list of Project Terms and Conditions.

\_\_\_\_\_  
(President of the Board of Trustees Signature and Date)

\_\_\_\_\_  
(Secretary of the Board of Trustees Signature and Date)

Attach a copy of the Board Resolution which substantiates approval of the application and promises to fulfill the Project Terms and Conditions.

## **PROJECT TERMS AND CONDITIONS**

**District:** Los Rios Community College District    **College:** Sacramento City College

**Project:** Lillard Hall Modernization                      **Budget Year:** 2018-19

1.     The applicant hereby requests State funds in the amount prescribed by law for the project named herein. All parts and exhibits in or referred to in this application are submitted with and made part of this application.
  
2.     The applicant hereby assures the Board of Governors of the California Community Colleges that:
  - a.     Pursuant to the provisions of Section 57001.5 of Title 5 no part of this application includes a request for funding the planning or construction of dormitories, stadiums, the improvements of sites for student or staff parking, single-purpose auditoriums or student centers other than cafeterias. The facilities included in the proposed project will be used for one or more of the purposes authorized in 57001.5 of Title 5.
  
  - b.     Any State funds received pursuant to this application shall be used solely for defraying the development costs of the proposed project.
  
1.     If the application is approved, the construction covered by the application shall be undertaken in an economical manner and will not be of elaborate or extravagant design or materials.
  - c.     Pursuant to the provisions of Section 81837 of the Education Code, approval of the final plans and specifications for construction will be obtained from the Board of Governors of the California Community Colleges before any contract is let for the construction.
  
  - d.     No changes in construction plans or specifications made after approval of final plans which would alter the scope of work, function assignable and/or gross areas, utilities, or safety of the facility will be made without prior approval of the Chancellor's Office of the California Community Colleges and the Department of General Services Office of Architecture and Construction.
  
  - e.     Pursuant to the provisions of Section 57001 of Title 5, an adequate and separate accounting and fiscal records and accounts of all funds received from any source to

pay the cost of the proposed construction will be maintained, and audit of such records and accounts will be permitted at any reasonable time, during the project, at the completion of the project, or both.

- f. Architectural or engineering supervision and inspection will be provided at the construction site to ensure that the work was completed in compliance with the provisions of Section 81130 of the Education Code and that it conforms with the approved plans and specifications.
- g. Pursuant to the provisions of Section 8 of the Budget Act, no contract will be awarded prior to the allocation of funds to the Board of Governors by the Public Works Board.

3. It is understood by the applicant that:

- a. No claim against any funds awarded on this application shall be approved which is for work or materials not a part of the project presented in this application as it will be finally allocated by the Public Works Board.
- b. The failure to abide by each of the assurances made herein entitles the Board of Governors of the California Community Colleges to withhold all or some portion of any funds awarded on this application.
- c. Any fraudulent statement which materially affects any substantial portion of the project presented in this application, as it may be finally approved, entitles the Board of Governors of the California Community Colleges to terminate this application or payment of any funds awarded on the project presented in this application.

4. It is further understood that:

- a. The appropriation which may be made for the project presented in this application does not make an absolute grant of that amount to the applicant.
- b. The appropriation is made only to fund the project presented in this application, as it is finally approved, regardless of whether the actual cost is less than or equals the appropriation.
- c. A reduction in the scope of the project or assignable areas shall result in a proportionate reduction in the funds available from the appropriation.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:         

## **A. Purpose of Project**

### **Executive Summary**

This project modernizes Lillard Hall at Sacramento City College. Lillard Hall is currently used primarily for Biological and Physical Sciences. Lillard Hall was constructed in 1963; the building and mechanical/electrical systems are outdated and worn-out.

This Category C project will modernize the entire building and provide a facility that can be used for instruction in modern biological and physical sciences. The scope provides adequate ADA access compliance, HVAC, power and lighting systems.

The total area to be modernized is 27,535 assignable square feet (asf). There is a small increase in gross square feet (gsf) from the existing 41,319 to the new 41,984 due to code-required ADA restrooms, elevator and a hazardous materials storeroom. Additionally, there is a small increase in asf from 27,319 to 27,535 due to a code required hazardous material store room and a more efficiently layout of available space.

### **Problem Statement**

Lillard Hall (building #3 in space inventory) was constructed in 1963 and is currently used primarily for Biological and Physical Sciences. The building cannot support the technology and learning environments needed to support the academic program.

The current space in Lillard Hall is inappropriate for modern biological and physical sciences. This building was constructed in 1963; the technology in these programs has changed dramatically since that time. The room sizes and adjacencies are not configured to fit today's educational programs; i.e. the biological instructional spaces need to be near the biology offices and the physics instructional spaces need to be near the physics offices.

Code required fume hoods and associated exhaust and make-up air systems are inadequate and do not meet code. To support the biology and chemistry spaces, extensive mechanical systems including fume hoods, exhaust systems and make-up air systems are required. The original mechanical system is worn-out, and does not meet current building codes. Over the years "patchwork" fume hoods and exhaust systems have been installed resulting in on-going operational and maintenance problems. They are no longer effective in supporting the biological and physical sciences programs because these systems cannot deliver required outputs.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

The current building and building systems in Lillard Hall are worn-out and outdated. The building systems and infrastructure including data, electrical and lighting systems are outdated and do not meet current building code or academic needs. The building spaces, infrastructure and Group1 equipment are outdated, worn-out and the original design does not accommodate current program demands. The associated labs are antiquated preventing real-world scenarios for instruction in these programs.

The current Lillard Hall lacks proper accessibility for people with disabilities. The building was built over 43 years ago in a time when designing for accessibility was not a consideration, there are many areas that are not ADA compliant such as, ramps, handrails, restrooms, signage, aisle widths, alarms, doors, clear spaces at doors, water fountains, electrical controls and operating mechanisms and seating, tables and work surfaces.

#### **Solution Criteria**

Students must learn in an environment that is similar to what they can expect to find in the work place. The proper solution must provide:

- Appropriate, State-of-the art spaces and environments that enable instructors/students to simulate real-world applications in biological and physical sciences, allowing students to learn and prepare for work, careers and further education in these areas.
- Permanent, cohesive, integrated facilities that are not widely separated.
- Modernized HVAC, electrical and lighting systems to reduce the operational and maintenance costs and energy consumption, and provide an improved atmosphere for the students.
- Facility that is compliant with access code and building code.
- Least cost solution.
- Consistent with campus master plan

#### **B. Relationship to the Strategic Plan**

The basic premise of the Los Rios Community College District's strategic plan is to provide access to higher education to all students who need it.

Modernizing Lillard Hall ensures students access to an education in high-tech programs that offer current technology in their discipline; allowing teaching and learning in real-world applications.

The Educational Plan calls for courses, certificates and degrees in several programs that will be served by this project. They primarily are:

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

### **Biology**

Biologists work as laboratory technologists, x-ray and respiratory technologists, physical therapists, physicians, nurses and researchers in the medical field; as foresters, wildlife and fisheries biologists, field ecologists, ethnobiologists, botanists, entomologists, and others in field biology and ecology; as veterinary technicians, researchers and doctors in veterinary medicine; as agronomists, plant pathologists, enologists and pest management specialists in agriculture; as educators in K-12 schools, community colleges and universities; and in many other careers.

### **Chemistry**

Chemists work as pharmaceutical or environmental chemists, educators, medical researchers, quality assurance and general scientists, and pharmacists. The preparation received in chemistry is excellent background for careers in medicine, dentistry, engineering, the biological sciences, earth sciences, and science education.

### **C. Alternatives**

Three alternatives were investigated. The cost benefit analysis is located in the Economic Analysis table at the end of this section.

1. Renovate the existing Lillard Hall
2. Demolish and construct a new facility
3. Install temporary portable facilities

#### **Alternative Number 1 – Renovate the existing Lillard Hall Building**

This alternative modernizes the existing Lillard Hall to modernize and make it more efficient.

**Pros:**

- mitigates ADA / access and building code issues
- provides adequately sized rooms with appropriate adjacencies
- provides more efficient, safer, code compliant fume hoods and associated HVAC systems
- provides a permanent solution that is consistent with campus master plan

**Cons:** None

#### **Alternative Number 2 – Demolish and construct a new Lillard Hall Building**

This alternative demolishes the existing building and constructs a new building of the same size on the same campus site.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**Pros:**

- provides a new state-of-the-art facility for the biological and physical sciences; and
- provides modern building systems: HVAC, power, data, lighting, etc
- provides a cohesive, integrated facility for biological and physical science
- mitigates building code issues including access
- provides a permanent solution

Cons: more costly than alternative #1.

**Alternative Number 3 - Provide temporary portable facilities**

This alternative involves leasing temporary portable buildings and placing them on campus. 27,319 asf of portables would be needed – approximately 27 portables.

Pros: Mitigates some access issues

**Cons:**

- does not provide program space adjacencies
- does not provide state-of-the-art facilities that simulate real-world applications
- does not provide a permanent solution
- not the least cost solution
- inefficient facilities to maintain, draining the campus' operational budget

Please see the next page for a solution criteria matrix



ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**Solution Criteria Matrix**

Criteria	Alt. No. 1 Modernize existing facility	Alt. No. 2 Demolish and build replacement space	Alt. No. 3 Install Portable Buildings
Provides appropriate space	Yes	Yes	No
Provides cohesive, integrated space	Yes	Yes	No
Provides modern facilities and systems	Yes	Yes	No
Provides ADA accessible spaces	Yes	Yes	Yes
Least Cost	Yes	No	No

Please see next page for the economic analysis matrix.

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 1/08)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO:      PRIORITY:      PROJECT ID:         

Economic Analysis Matrix

	<u>Alt. No. 1</u> Modernize Existing	<u>Alt. No. 2</u> New Replacement Bldg	<u>Alt. No. 3</u> *Install Portable Bldgs.
Site Acquisition	\$0	\$0	\$0
Plans & Working Drawings	\$1,803,617	\$1,803,617	\$1,803,617
<b>Construction Costs:</b>			
Utility Service	\$1,105,831	\$1,105,831	\$878,352
Site Development, Service	\$1,228,836	\$1,228,836	\$1,405,363
Site Development, General	\$697,023	\$697,023	\$527,011
Other Site Development	\$0	\$0	\$0
Reconstruction	\$11,291,864	\$0	\$0
New Construction	\$0	\$14,114,830	\$17,567,035
Other Construction	\$0	\$0	\$0
Construction Soft Costs	\$2,131,854	\$2,822,966	\$2,212,407
<b>Total Construction Costs</b>	<b>\$16,455,408</b>	<b>\$19,969,486</b>	<b>\$22,590,168</b>
Equipment (Group II)	\$1,333	\$1,333	\$1,333
Other --	\$0	\$0	\$0
<b>Total Project Cost</b>	<b>\$18,260,358</b>	<b>\$21,774,436</b>	<b>\$24,395,118</b>
CCCI 6108			

\* Portables have a life span that is one half permanent structures; therefore the portables option is calculated as such.

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**D. RECOMMENDED SOLUTION**

**Which alternative and why?**

Alternative Number 1 is the recommended solution. This alternative is the only alternative that meets all of the solution criteria. Alternate 2 is more costly than Alternate 1, so it is not the recommended solution. Alternative 3 would provide less functional portables at a higher long-term cost than Alternate 1, so it is not the recommended solution.

**Detail Scope Description**

This is a Category C project – modernization of instructional space.

This project modernizes Lillard Hall (building #3 in the Space Inventory) for the biological and physical science programs. The total area to be modernized is 27,535 asf and is summarized in the table below. There is a small increase in gsf from the existing 41,319 to the new 41,984 due to code-required ADA restrooms, elevator and a hazardous materials storeroom. Additionally, there is a small increase in asf from 27,319 to 27,535 due to a code required hazardous material store room and a more efficiently layout of available space.

**Space Analysis (ASF):**

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	6,500	17,430	4,300	0	0	0	28,230
Secondary	-6,737	-17,604	-2,305	-206	0	-467	-27,319
Net	-237	-174	1,995	-206	0	-467	911
<b>Beg. Cap/Load Ratios (2019)</b>	<b>125.9%</b>	<b>108.8%</b>	<b>70.6%</b>	<b>122.5%</b>	<b>47.4%</b>	<b>N/A</b>	<b>101.0%</b>
<b>End. Cap/Load Ratios (2022)</b>	<b>126.0%</b>	<b>105.9%</b>	<b>71.0%</b>	<b>119.1%</b>	<b>47.6%</b>	<b>N/A</b>	<b>100.3%</b>

This project will not create an increase in the cap/load ratios as illustrated by the table above.

The district is committed to funding a large portion of the state-supportable project costs.

**BUDGET YEAR 2018-19**

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**Basis for cost information**

This cost estimate is based on the detailed cost estimate prepared by District Staff. These costs are within the State's guidelines for construction costs.

The new building will strive to exceed Title 24, Part 6 Energy Code, consistent with the Board of Governors energy policy. The design incorporates sustainable goals for site, energy efficiency, water use reduction, occupant health as well as minimizing the buildings impact on the environment both by design and construction. Strategies will include:

- Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand.
- Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect.
- Overhangs have been incorporated on the southwest and southeast sides to shade glazing.
- Low E dual glazing has been incorporate to reduce heat gain.
- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain.
- Heating and cooling will be provided by a highly energy efficient HVAC system that is connected to the campus central plant. Natural ventilation will be maximized.
- Independent HVAC controls provided where applicable.
- Natural lighting has been incorporated into most spaces.
- Energy saving lighting with automatic lighting controls and sensors.
- Glazing has been located to provide views for building occupants were applicable.
- Locally manufactured materials will be incorporated.
- Interior materials will be low in volatile organic compounds, high in recycled content.
- Water efficient fixtures, faucets and devises will be incorporated.
- A strict recycling program will be required during construction.
- Requested participation in the local utility district's (Sacramento Municipal Utility District) energy incentive program (see district letter at end of this proposal).

**Factors/Benefits for recommended other than the least expensive alternative**

The recommended alternative is the least expensive.

BUDGET YEAR 2018-19

ORG CODE: 6870 COBCP NO: \_\_\_\_ PRIORITY: \_\_\_\_ PROJECT ID: \_\_\_\_\_

**Complete description of impact on support budget**

Reference section 14 in this document; no new support costs are associated with the recommended alternative: No new staff or operating expenses will result from this project. The old power, lighting and HVAC systems will be replaced with modern energy efficient systems that will result in lower energy consumption.

**Identify and explain any project risks**

The only minimal risks associated are possible unknown conditions that may be encountered during modernization work, but this possibility has been thoroughly surveyed and is believed to be a minimal risk.

**List requested interdepartmental coordination and/or special project approvals**

- Division of State Architect and State Fire Marshal reviews for structural safety, access compliance, and fire life safety
- State Public Works Board

**E. CONSISTENCY WITH CHAPTER 1016, STATUTES OF 2002 – AB 857**

**Does the recommended solution (proposed project) promote infill development by rehabilitating existing infrastructure and how? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

**Does the proposed project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

**Does the proposed project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.**

Consistent with the provisions of AB 857, Chapter 1016, Statutes of 2002, the California Community Colleges are exempt from these specific provisions of this legislation.

# **Analysis of Building Space – JCAF 31**

(Follows this page)

CFIS #: 40.27.XXX

**JCAF 31- Lillard Hall Modernization (Sacramento City College/Los Rios CCD)**

CCI:

Reconst.	Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	WSCH Capacity	Sec. ASF	Increase In Space
<input checked="" type="checkbox"/>	110	Classroom	0099	General Assignment	6	330	varies	6,500	-501	-6,737	-237
<input checked="" type="checkbox"/>	210	Class Lab	1905	Chemistry, General	21	290	varies	10,230	2	-10,226	4
<input checked="" type="checkbox"/>	210	Class Lab	4901	Liberal Arts and Sciences, General					-76	-195	-195
<input checked="" type="checkbox"/>	210	Class Lab	0401	Biology, General			varies	7,200	7	-7,183	17
<input checked="" type="checkbox"/>	310	Office	0099	General Assignment	19	20	varies	4,300		-2,305	1,995
<input checked="" type="checkbox"/>	410	Read/Study Room	0099	General Assignment	2	20	varies			-206	-206
<input checked="" type="checkbox"/>	650	Lounge	0099	General Assignment	2	12	varies			-467	-467
<b>Totals:</b>					<b>50</b>	<b>672</b>		<b>28,230</b>	<b>-568</b>	<b>-27,319</b>	<b>911</b>

\* Indicates manual override

## **Cost Estimate Summary – JCAF 32**

(Follows this page)



### COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32:

District: Los Rios Community College District  
 Project Name: Lillard Hall Modernization

College: Sacramento City College  
 Date Prepared: 4/1/2016

CFIS Ref. #: 40.27.XXX  
 DoF Project ID: null

Request For:  L  P  W  C  E

Round to Thousands:  Estimate  Estimate EPI: 3298

Escalation View:  Estimate  Estimate CCI: 6108

Prepared by:

To Q&UC Print Save Reset Delete

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF	14. Acquisition	Total Cost		State Funded		District Funded	
							State-Supportable	Non State-Supportable	State-Supportable	Non State-Supportable	State-Supportable	Non State-Supportable
1. Site Acquisition												
2. Preliminary Plans												
A. Architectural Fees (for preliminary plans)												
B. Project Management (for preliminary plans)												
C. Division of the State Architect Plan Check Fee												
D. Preliminary Tests (soils, hazardous materials)												
E. Other Costs (for preliminary plans)												
3. Working Drawings												
A. Architectural Fees (for working drawings)												
B. Project Management (for working drawings)												
C. Division of the State Architect, Plan Check Fee												
D. Community College Plan Check Fee												
E. Other Costs (for working drawings)												
(Total PW may not exceed 13% of construction)												
4. Construction												
A. Utility Service												
B. Site Development, Service												
C. Site Development, General												
D. Other Site Development												
E. Reconstruction												
F. New Construction (building) (w/Group I equip)												
G. Board of Governor's Energy Policy Allowance (2% or 3%)												
H. Other												
5. Contingency												
6. Architectural and Engineering Oversight												
7. Tests and Inspections												
A. Tests												
B. Inspections												
8. Construction Management & Labor Compliance Program (if justified)												
A. Construction Management												
B. Labor Compliance Program												
9. Total Construction Costs (items 4 through 8 above)												
10. Furniture and Group II Equipment												
11. Total Project Cost (items 1, 2, 3, 9, and 10)												
12. Project Data												
Construction	41,984	28,230	0.67	\$388	\$261	14. Acquisition	\$1,097,560	\$329,268	70.00%	\$768,292	\$1,002,648	\$1,333
Reconstruction						Preliminary Plans	\$501,324				\$1,002,648	\$1,333
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	2/1/2020			Working Drawings	\$143,236				\$358,088	\$1,333
Start Working Drawings	3/1/2019	Award Construction Contract	6/1/2020			Construction	\$152,000				\$461,809	\$1,333
Complete Working Drawings	8/1/2019	Advertise Bid for Equipment	6/1/2021			Equipment	\$301,000				\$309,309	\$1,333
DSA Final Approval	2/1/2020	Complete Project	4/1/2022			Total Costs	\$706,057	\$211,817	70.00%	\$494,240	\$309,309	\$1,333
							% of SS Total	50.03%	49.97%		\$7,861,276	\$18,260,358
							SS Total:				\$9,125,141	\$18,260,358

# **Quantities and Unit Costs Supporting the JCAF 32**

(Follows this page)

**QUANTITIES AND UNIT COSTS SUPPORTING THE JCAF 32**

(Project Cost Estimate)

District: Los Rios Community College District

College: Sacramento City College

Project Name: Lillard Hall Modernization

Prepared By:

Date: 4/1/2016

Request For:  L  P  W  C  E

Estimate CCI: 6108

Estimate EPI: 3298

Budget CCI: 6108

Budget EPI: 3298

CFIS Ref. #: 40.27.XXX

DoF Project ID:

Mo. Escalation Factor: 0.0042

View Cost Escalations

Budget

Mid Point

		Acres: 0		TOTAL SITE ACQUISITION COSTS:		Estimate
						\$0
						6108
<b>2. PRELIMINARY PLANS</b>						
<b>A. Architectural Fees (for Preliminary Plans)</b>						
	New Construction	X	8.0%	X	35.0%	\$0
	Reconstruction	X	10.0%	X	35.0%	\$501,324
Total Architectural Fees:						\$501,324
<b>B. Project Management (for Preliminary Plans)</b>						
	Contract Cost	X	1.0%			\$143,236
Total Project Management Fees:						\$143,236
<b>C. Division of the State Architect Plan Check Fee</b>						
1. Structural Safety and Fire, Life Safety Fee						
	Tier 1 Amt	X	0.7%			\$0
	Tier 2 Amt	X	0.5%			\$0
						\$0
2. Access Compliance Fee2						
	Tier 1 Amt	X	0.5%			\$0
	Tier 2 Amt	X	0.25%			\$0
	Tier 3 Amt	X	0.1%			\$0
	Tier 4 Amt	X	0.08%			\$0
	Tier 5 Amt	X	0.06%			\$0
	Tier 6 Amt	X	0.04%			\$0
Total Division of the State Architect Plan Check Fees:						\$0
<b>D. Preliminary Test (Soils Tests &amp; Geotechnical Report)</b>						
	Pre Q&UC Costs					\$152,000
Total Preliminary Tests:						\$152,000
<b>E. Other Costs (Special Consultants, Printing, Legal, Etc.)</b>						
	Pre Q&UC Costs					\$301,000
Total Other Costs:						\$301,000
TOTAL PRELIMINARY PLANS COSTS:						\$1,097,560



System Generated		Ea.		x		\$1,228,835.54		\$1,228,835.54		Total Site Development - Service:	
Pre Q&UC Costs		Ea.		x		\$697,023.49		\$697,023.49		Total Site Development - General:	
[Edit]	Description	Quantity	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal	Quantity	Unit	Unit Cost	Subtotal
<b>C. Site Development - General</b> 01 General Requirements System Generated Pre Q&UC Costs											
<b>D. Other Site Development</b> [Edit] Description											
<b>E. Reconstruction (from JCAF31)</b> Rm. Type      ASF      Cost Per ASF      Allowance 110 Classroom      6,500      x      \$334      \$2,171,000 210 Class Lab      7,200      x      \$779      \$5,608,800 210 Class Lab      10,230      x      \$520      \$5,319,600 210 Class Lab      0      x      \$505      \$0 310 Office      4,300      x      \$353      \$1,517,900 410 Read/Study Room      0      x      \$259      \$0 650 Lounge      0      x      \$398      \$0 Reconstruction Adjustment:      75%      Total: \$10,962,975 Non Supportable Amt:      Total Reconstruction:      \$10,962,975											
<b>F. New Construction (from JCAF31)</b> Rm. Type      ASF      Cost Per ASF      Allowance Total:      \$0 Non Supportable Amt:      Total New Construction:      \$0											
<b>G. Board of Governors Energy Policy Allowance</b> 2% of New Building Costs      x      2.0%      \$0 3% of Renovated Building Costs      x      3.0%      \$328,889 Total Board of Governors Energy Policy Allowance:      \$328,889											
<b>H. Other</b> [Edit] Description      Non Supportable Amount      Total Other Costs:      \$0 Total Contract Costs:      \$14,323,554											
<b>I. Contingency</b> New Construction      x      5.0%      \$0 Reconstruction      x      7.0%      \$1,002,648											

<b>6. Architectural and Engineering Oversight</b>				<b>Total Contingency:</b>	<b>\$1,002,648</b>
New Construction	\$0	x 8.0%	x 25.0%	\$0	
Reconstruction	\$14,323,554	x 10.0%	x 25.0%	\$358,088	
<b>7. TESTS AND INSPECTIONS</b>				<b>Total Architectural and Engineering Oversight:</b>	<b>\$358,088</b>
<b>A. Tests</b>					
Contract Cost	\$14,323,554	x 1.0%		\$143,236	
<b>B. DSA Inspections</b>					
Construction Months	23	x \$13,851		\$318,573	
				<b>Total Tests and Inspections Costs:</b>	<b>\$461,809</b>
<b>8. CONSTRUCTION MANAGEMENT &amp; LABOR COMPLIANCE PROGRAM</b>					
<b>A. Construction Management</b>					
Contract Cost	\$14,323,554	x 2.0%		\$286,471	
<b>B. Labor Compliance Program (.25% of state project costs)</b>					
State Project Cost	\$9,135,217	x 0.25%		\$22,838	
<b>9. TOTAL CONSTRUCTION (Items 4 through 8)</b>				<b>Total Construction Mgt &amp; Labor Compliance Costs:</b>	<b>\$309,309</b>
<b>10. FURNITURE AND GROUP II EQUIPMENT (from JCAF33)</b>				<b>Total Construction Costs:</b>	<b>\$16,455,408</b>
				<b>Total Supportable Cost (from JCAF33):</b>	<b>\$1,333</b>
				<b>Non Supportable Amt:</b>	<b>\$0</b>
<b>11. TOTAL PROJECT COST</b>				<b>Total Furniture and Group II Equipment Costs:</b>	<b>\$1,333</b>
				<b>Total Project Costs:</b>	<b>\$18,260,358</b>

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF
Construction	0	0			
Reconstruction	41,984	28,230	0.67	\$518	\$261

13. Anticipated Time Schedule			
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	2/1/2020
Start Working Drawings	3/1/2019	Award Construction Contract	6/1/2020
Complete Working Drawings	8/1/2019	Advertise Bid for Equipment	6/1/2021
DSA Final Approval	2/1/2020	Complete Project	4/1/2022

# **Guidelines Based Group II Equipment – JCAF 33**

(Follows this page)

CFIS #: 40.27.XXX

**JCAF 33- Lillard Hall Modernization (Sacramento City College/Los Rios CCD)**

EPI:

Rm. Type	Description	TOP No.	Department	No. Rms	No. Sta	Room No.	ASF	Sec. ASF	Increase In Space	Equip Cost Per ASF	Total Allowable Cost
110-115	Classroom	0099-4999		6	330		6,500	-6,737	-237	\$100.00	\$0
210	Class Lab	1905	Chemistry, General	21	290		10,230	-10,226	4		\$0
210	Class Lab	4901	Liberal Arts and Sciences, General					-195	-195	\$29.39	\$0
210	Class Lab	0401	Biology, General				7,200	-7,183	17	\$78.39	\$1,333
300 - 355	Faculty Offices	0099 - 4999		19	20		4,300	-2,305	1,995		\$0
410-420	Library - Reading and Stack Space	6110, 6120		2	20			-206	-206		\$0
650-655	Staff Lounge	0000-9600		2	12			-467	-467		\$0
<b>Totals:</b>				<b>50</b>	<b>672</b>		<b>28,230</b>	<b>-27,319</b>	<b>911</b>		<b>\$1,333</b>

\* Indicates manual override



## **ENERGY AND SUSTAINABILITY INFORMATION**

**Los Rios Community College District**

**Campus: Sacramento City College**

**Project: Lillard Hall Modernization**

**Date: May 2016**

**The Los Rios Community College District is committed to designing sustainable, energy efficient buildings. Lillard Hall Modernization Phase 2 will be designed to meet LEEDS Silver certification or equivalent.**

## **CALIFORNIA ENVIRONMENTAL QUALITY ACT**

**Los Rios Community College District**

**Campus: Sacramento City College**

**Project: Lillard Hall Modernization**

**Date: May 2016**

**This project will not cause an increase in capacity, nor an increase in traffic. This project will not have an impact on the environment; therefore it is anticipated that a Notice of Exemption will be filed.**

## **FEDERAL FUNDS DETAIL**

**Los Rios Community College District**

**Campus: Sacramento City College**

**Project: Lillard Hall Modernization**

**Date: May 2016**

**There are no federal funds available for this project.**

## **ANALYSIS OF FUTURE COSTS**

**Los Rios Community College District**

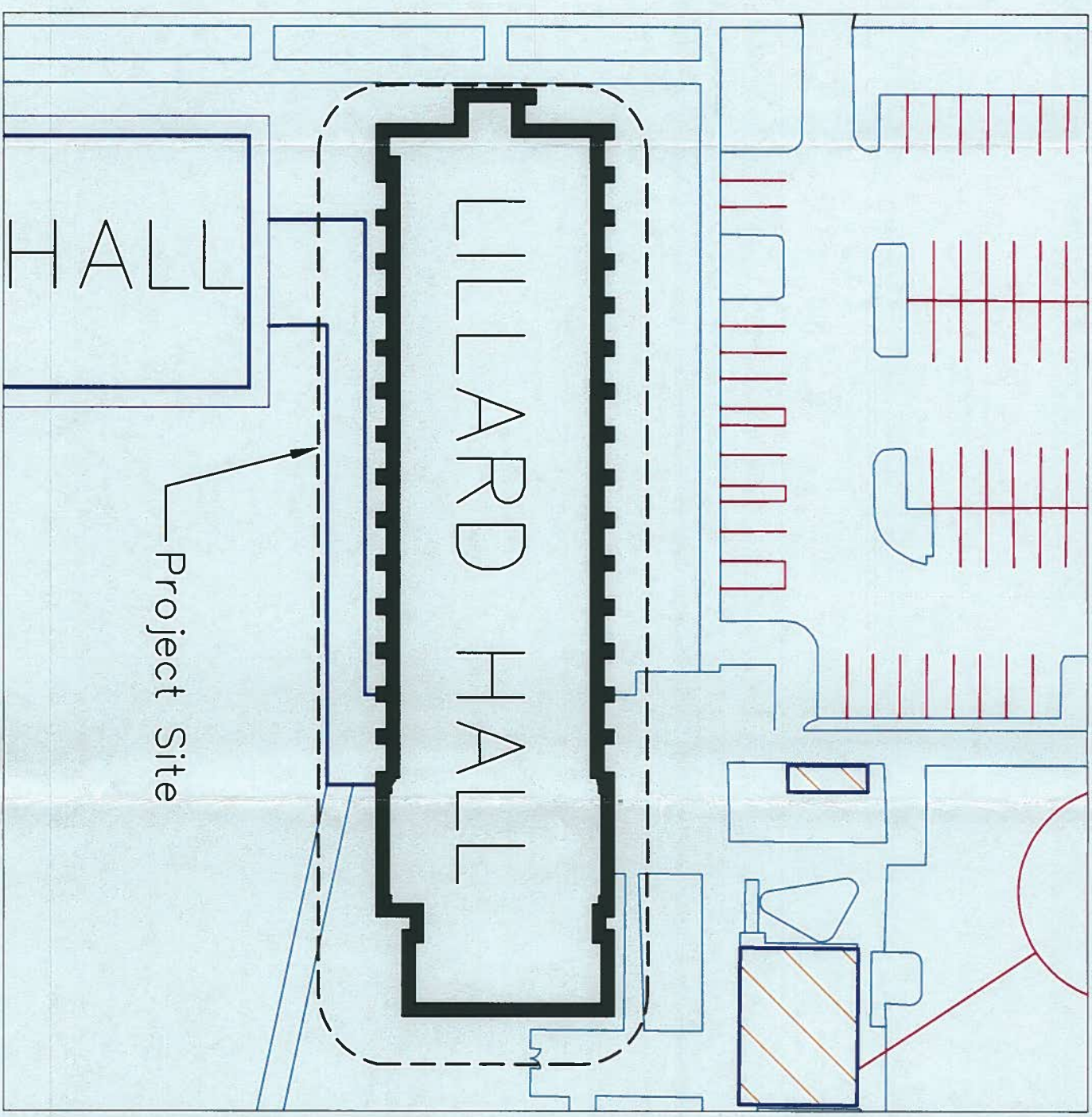
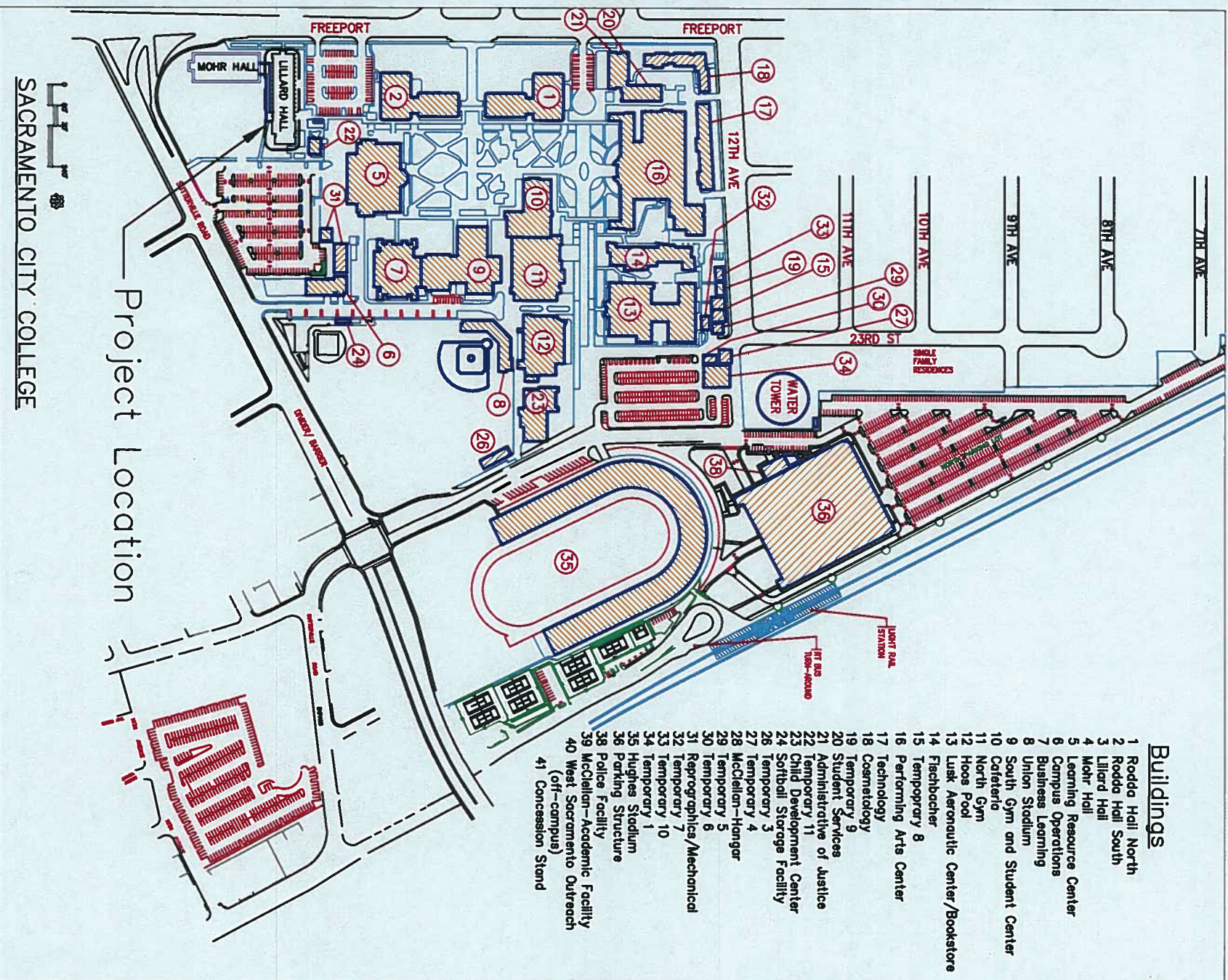
**Campus: Sacramento City College**

**Project: Lillard Hall Modernization**

**Date: May, 2016**

**This project is a modernization project that does not increase space. It will not cause an increase in staffing nor other operational costs. This project will provide more energy efficient HVAC and lighting systems, that will result in energy savings.**

**Pre-Schematic Concept Drawings for the Project**  
(Follows this page)



SITE PLAN

**DRAWING INDEX**

- A1 CAMPUS PLANS, SITE PLAN, DRAWING INDEX
- A2 FPP 1ST FLOOR PLAN
- A3 FPP 2ND FLOOR PLAN
- A4 FPP MASSING DIAGRAMS

**CAMPUS PLAN**

SACRAMENTO CITY COLLEGE

Project Location

Sacramento City College

Los Rios Community College District

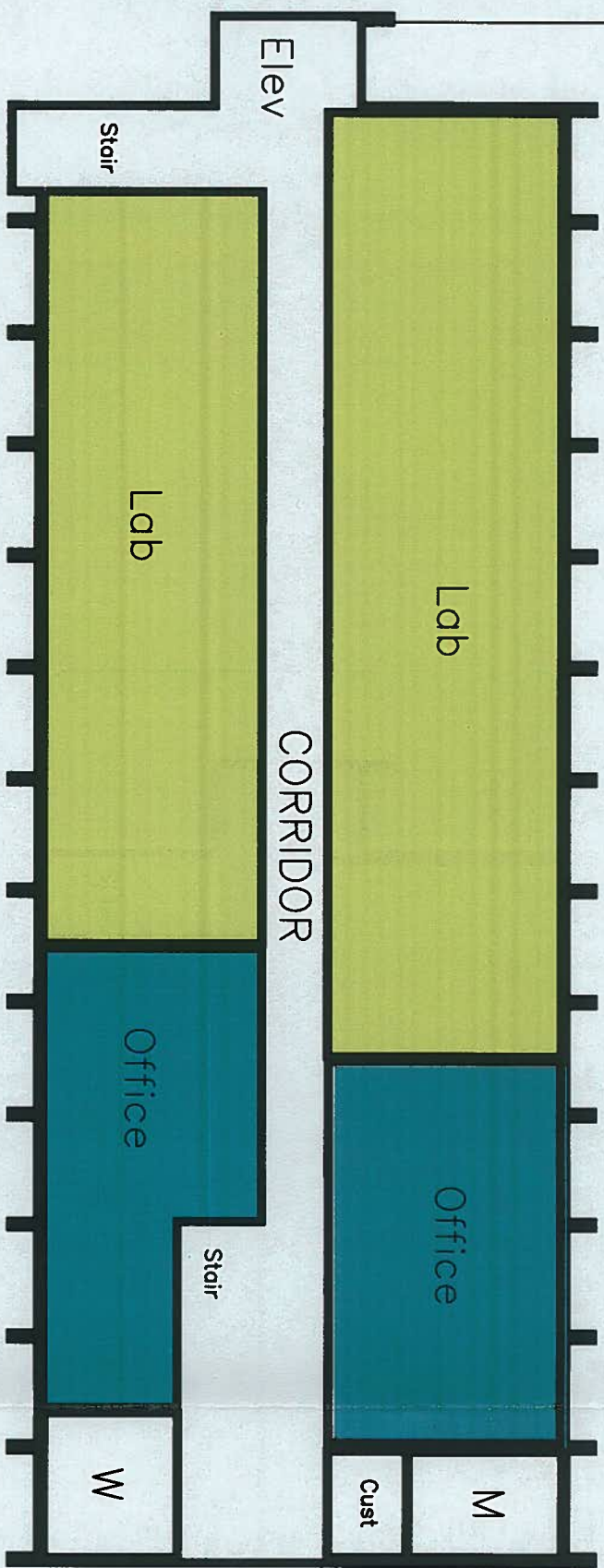
Lillard Hall Modernization

Final Project Proposal

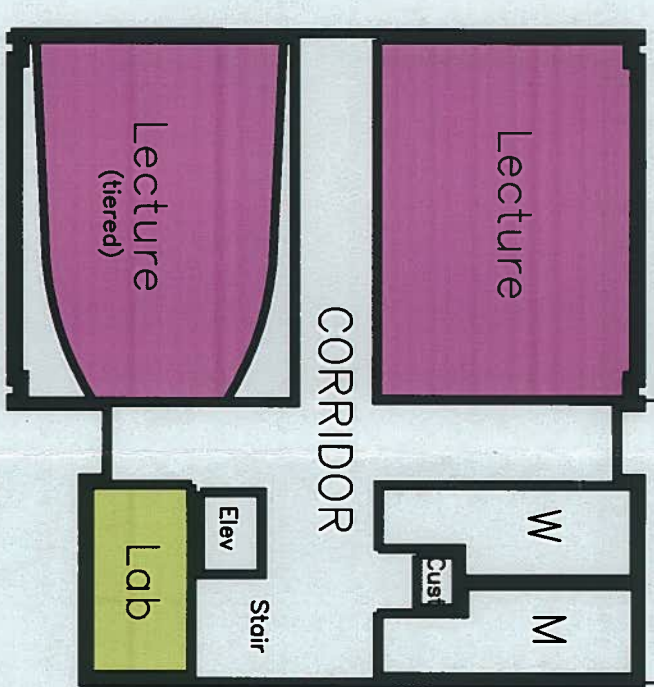
FPP Pre-Schematic Plans

Campus Plan

Existing Building



New RR, Elev. & Stair Tower



- Lab ASF: 7,200 TOP: 0401
- Office ASF: 3,000 TOP: 0099
- Lecture ASF: 2,700 TOP: 0099

1ST FLOOR PLAN



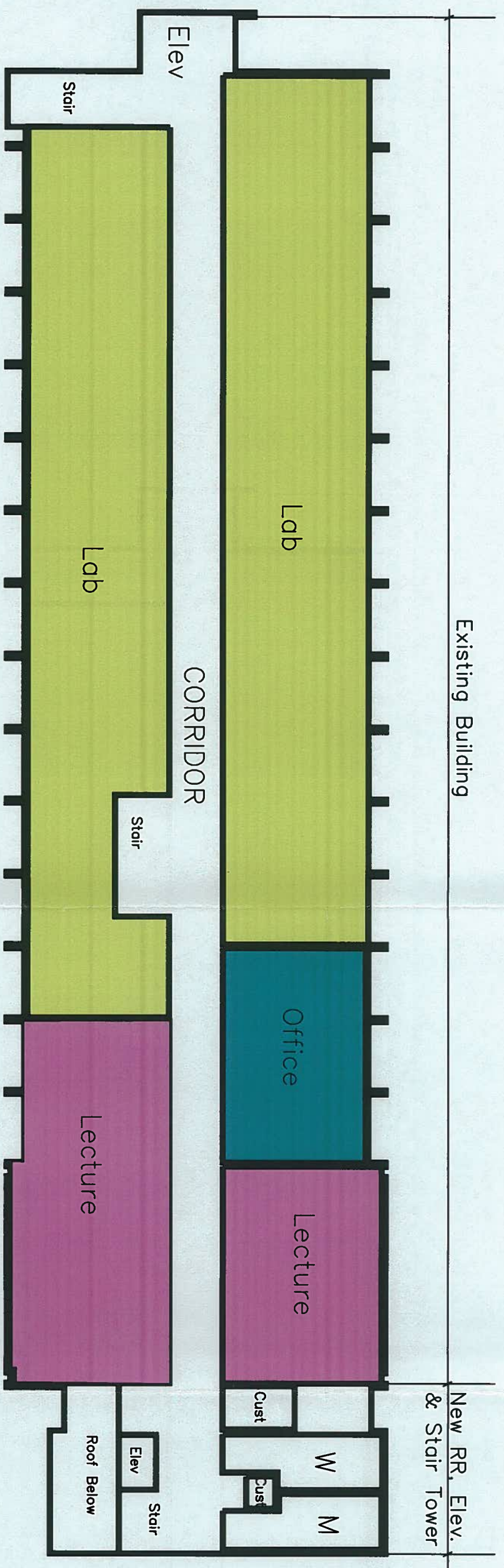
Sacramento City College

Los Rios Community College District

Lillard Hall Modernization

Final Project Proposal

FPP Pre-Schematic Plans



2ND FLOOR PLAN

- Lab ASF: 10,230 TOP: 1905
- Office ASF: 1,300 TOP: 0099
- Lecture ASF: 3,800 TOP: 0099



**Sacramento  
City College**  
**Los Rios  
Community  
College District**

**Lillard Hall  
Modernization**

**Final Project  
Proposal**

**FPP  
Pre-Schematic  
Plans**

**Massing  
Diagrams**

