

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

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

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**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.**

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.

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.

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
Construction Costs:			
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
Total Construction Costs	\$41,725,634	\$41,725,634	\$49,238,106
Equipment (Group II)	\$2,851,141	\$2,851,141	\$2,851,141
Other --	\$0	\$0	\$0
Total Project Cost	\$44,576,775	\$44,576,775	\$52,089,247
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
Beg. Cap/Load Ratios (2018)	123.2%	123.5%	75.1%	97.0%	37.1%	N/A	99.9%
End. Cap/Load Ratios (2022)	121.2%	124.4%	71.0%	91.8%	31.5%	N/A	96.8%

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.

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.	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	
Totals:									288	60,552	-60,552	

* 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
 Estimate EPI: 3298

Request For: L P W C E Round to Thousands: Escalation View: Estimate Prepared by: DGC

To Q&UC Print Save Reset Delete

	Total Cost	State Funded		District Funded	
		State-Supportable	Non State-Supportable	State-Supportable	Non State-Supportable
1. Site Acquisition					
Acres:					
2. Preliminary Plans	Estimate CCI: 6108	\$1,669,467	30.00%	\$500,840	70.00%
A. Architectural Fees (for preliminary plans)		\$975,923			
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	30.00%	\$428,498	70.00%
3. Working Drawings	Estimate CCI: 6108	\$1,115,340			
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		\$0			
D. Community College Plan Check Fee		\$31,889,733	62.00%	\$21,609,719	38.00%
E. Other Costs (for working drawings)		\$637,795			
<i>(Total PW may not exceed 13% of construction)</i>					
4. Construction	Estimate CCI: 6108	\$34,854,385	62.00%	\$21,609,719	38.00%
A. Utility Service		\$484,054			
B. Site Development, Service		\$1,665,529			
C. Site Development, General		\$177,274			
D. Other Site Development		\$0			
E. Reconstruction		\$31,889,733			
F. New Construction (building) (w/Group I equip)		\$637,795			
G. Board of Governor's Energy Policy Allowance (2% or 3%)		\$1,742,720	100.00%	\$1,742,720	
H. Other		\$697,088	100.00%	\$697,088	
5. Contingency		\$580,211	100.00%	\$580,211	
6. Architectural and Engineering Oversight		\$348,544			
A. Tests		\$231,667			
B. Inspections		\$753,436	100.00%	\$753,436	
8. Construction Management & Labor Compliance Program (if justified)		\$697,088			
A. Construction Management		\$56,348			
B. Labor Compliance Program		\$39,627,840			
9. Total Construction Costs (items 4 through 8 above)		\$39,627,840		\$21,609,719	
10. Furniture and Group II Equipment	Estimate EPI: 3298	\$2,851,141	0.00%	\$0	
11. Total Project Cost (items 1, 2, 3, 9, and 10)		\$44,576,775		\$22,539,057	
12. Project Data	Unit Cost Per ASF	Unit Cost Per GSF	Ratio ASF/GSF	Assignables Square Feet	Outside GSF
Construction	\$527	\$350	0.67	60,552	91,000
Reconstruction					
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	3/1/2021		
DSA Final Approval	2/1/2020	Complete Project	12/1/2021		
		% of SS Total	50.56%		
		Supportable	49.44%		
		Non Supportable			
		States Funded		\$500,840	\$1,168,627
		Acquisition		\$428,498	\$999,829
		Preliminary Plans		\$21,609,719	\$17,018,121
		Working Drawings		\$2,851,141	\$2,851,141
		Construction		\$22,539,057	\$22,037,718
		Equipment		\$0	\$0
		Total Costs		\$22,539,057	\$22,037,718
		% of SS Total		50.56%	49.44%
		SS Total:		\$44,576,775	\$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		Estimate	
				\$0	
				6108	
1. SITE ACQUISITION					
[Edit]					
2. PRELIMINARY PLANS					
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
Total Architectural Fees:					\$975,923
B. Project Management (for Preliminary Plans)					
	Contract Cost	\$34,854,385	X 1.0%		\$348,544
Total Project Management Fees:					\$348,544
C. Division of the State Architect Plan Check Fee					
Structural Safety and Fire, Life Safety Fee					
	Tier 1 Amt	\$0	X 0.7%		\$0
	Tier 2 Amt	\$0	X 0.5%		\$0
Total					\$0
2. Access Compliance Fee					
	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
Total Division of the State Architect Plan Check Fees:					\$0
D. Preliminary Test (Soils Tests & Geotechnical Report)					
[Edit]					
	Description	Amount			
	Pre Q&UC Costs	\$125,000			
Total Preliminary Tests:					\$125,000
E. Other Costs (Special Consultants, Printing, Legal, Etc.)					
[Edit]					
	Description	Amount			
	Non Supportable	<input type="checkbox"/>			
	Non				

G. Board of Governors Energy Policy Allowance						Total New Construction:	\$31,889,733
	2% of New Building Costs	\$31,889,733			x 2.0%	\$637,795	
	3% of Renovated Building Costs	\$0			x 3.0%	\$0	
H. Other						Total Board of Governors Energy Policy Allowance:	\$637,795
[Edit]	Description	Amount			Non Supportable		
5. Contingency						Total Other Costs:	\$0
	New Construction	\$34,854,385			x 5.0%	\$1,742,720	
	Reconstruction	\$0			x 7.0%	\$0	
6. Architectural and Engineering Oversight						Total Contingency:	\$1,742,720
	New Construction	\$34,854,385			x 8.0%	\$697,088	
	Reconstruction	\$0			x 10.0%	\$0	
7. TESTS AND INSPECTIONS						Total Architectural and Engineering Oversight:	\$697,088
A.	Tests						
	Contract Cost	\$34,854,385			x 1.0%	\$348,544	
B.	DSA Inspections						
	Construction Months	19			x \$12,193	\$231,667	
8. CONSTRUCTION MANAGEMENT & LABOR COMPLIANCE PROGRAM						Total Tests and Inspections Costs:	\$580,211
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	
9. TOTAL CONSTRUCTION (Items 4 through 8)						Total Construction Mgt & Labor Compliance Costs:	\$753,436
10. FURNITURE AND GROUP II EQUIPMENT (from JCAF33)						Total Construction Costs:	\$38,627,840
11. TOTAL PROJECT COST							3298
						Total Supportable Cost (from JCAF33):	\$2,720,532
						Non Supportable Amt:	\$0
						Total Furniture and Group II Equipment Costs:	\$2,851,141
						Total Project Costs:	\$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
Totals:							60,552	-60,552			\$2,720,532

* 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

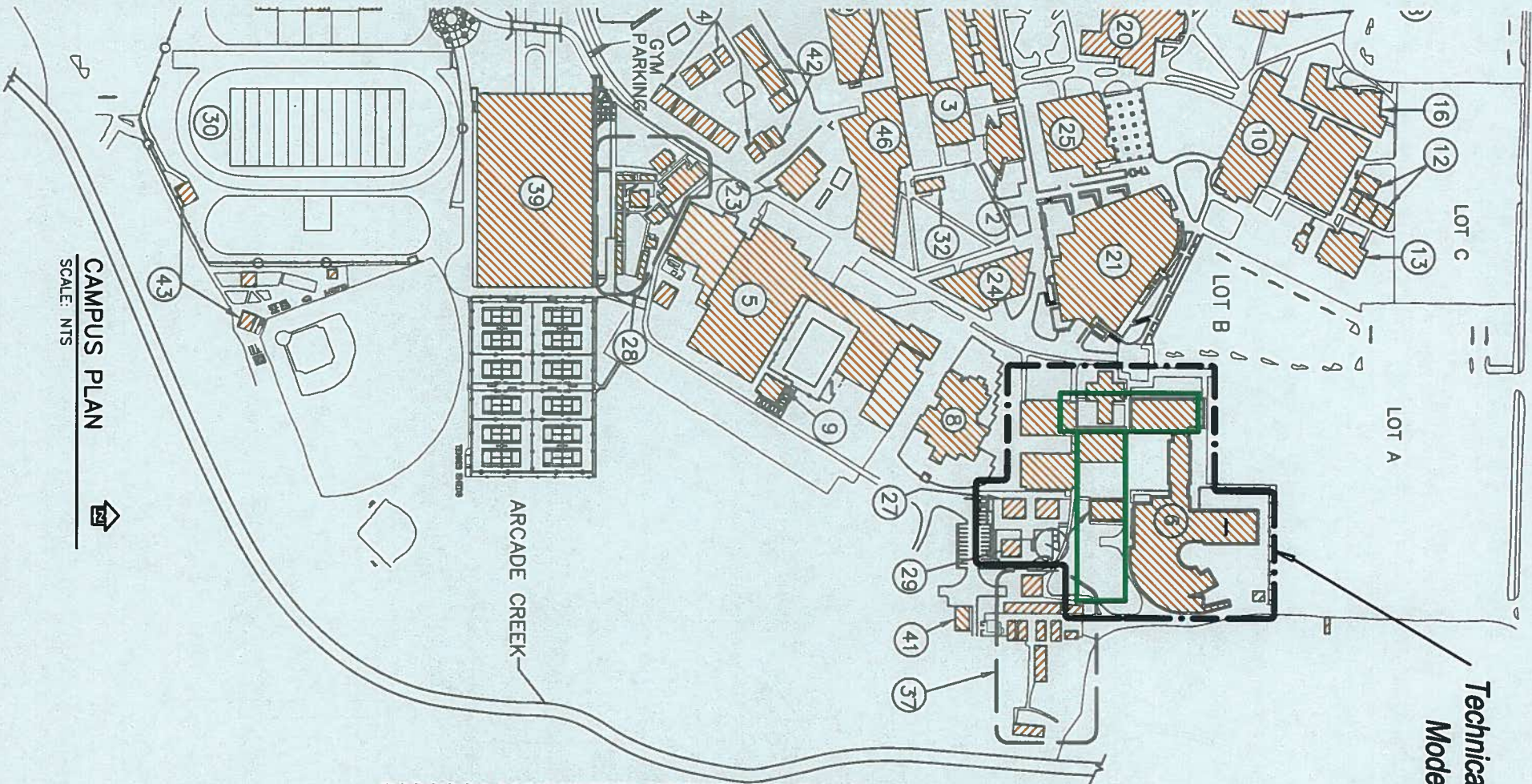
Project: Technical Education Modernization

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**

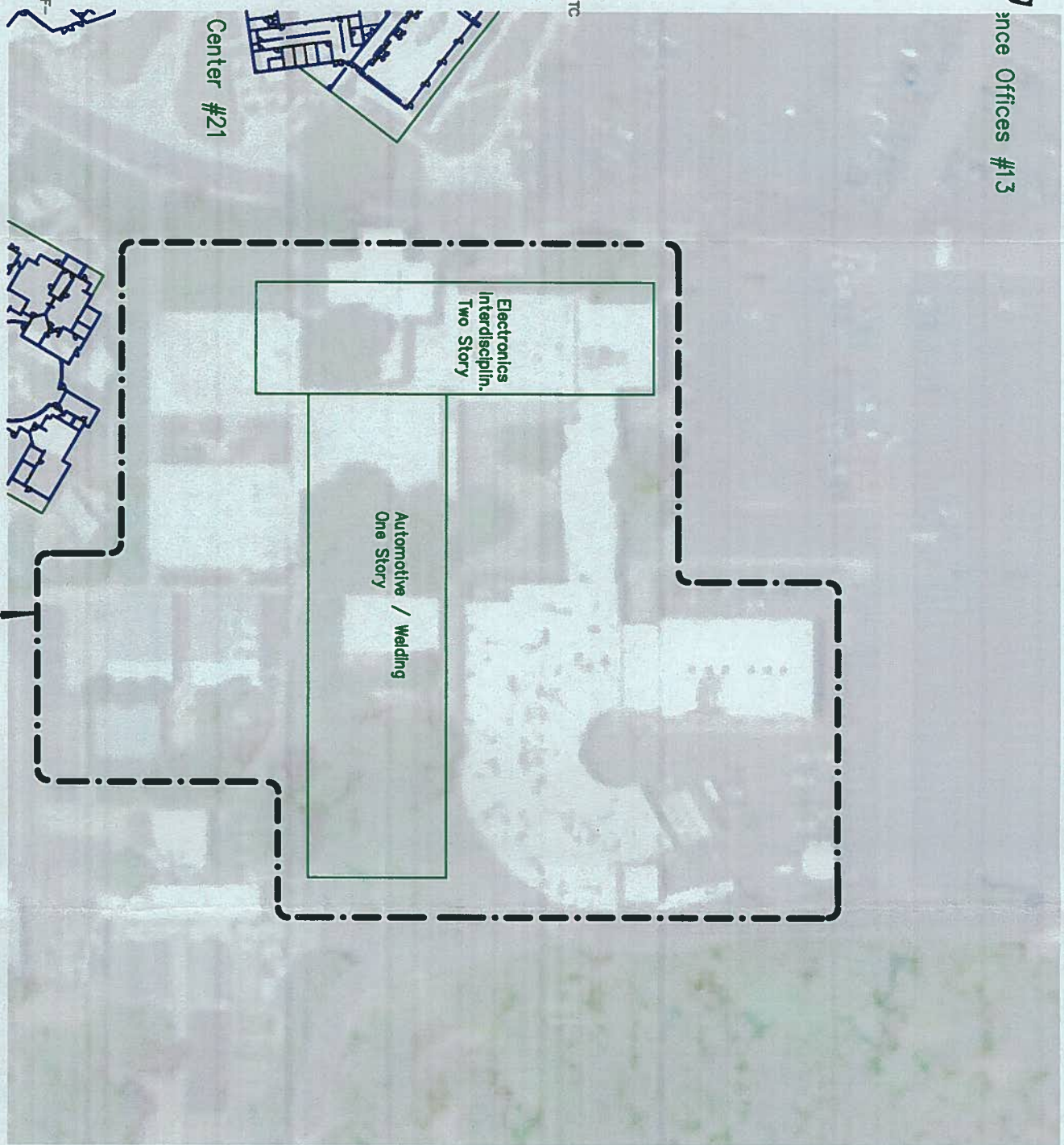


BUILDINGS

1. ADMINISTRATION
2. INSTRUCTIONAL TECH. CTR. (ITC)
3. LIBERAL ARTS
4. RAFF HALL
5. PHYSICAL EDUCATION
6. TECH. VOCATION
7. TECH. VOC. PORTABLE
8. CHILD DEVELOPMENT CENTER
9. ADAPTIVE P.E.
10. SCIENCE PORTABLE
11. SCIENCE PORTABLE
12. SCIENCE OFFICES
13. SCIENCE OFFICES
14. FINE ARTS
15. FINE ARTS
16. LIFE SCIENCE
17. FINE ARTS OFFICES
18. HOWARD HALL
19. STUDENT SERVICES/DSP4S
20. STUDENT CENTER
21. DAVIES HALL
22. BOILER BLDG
23. BOOKSTORE
24. LIBRARY
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. LNC 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

ince Offices #13



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

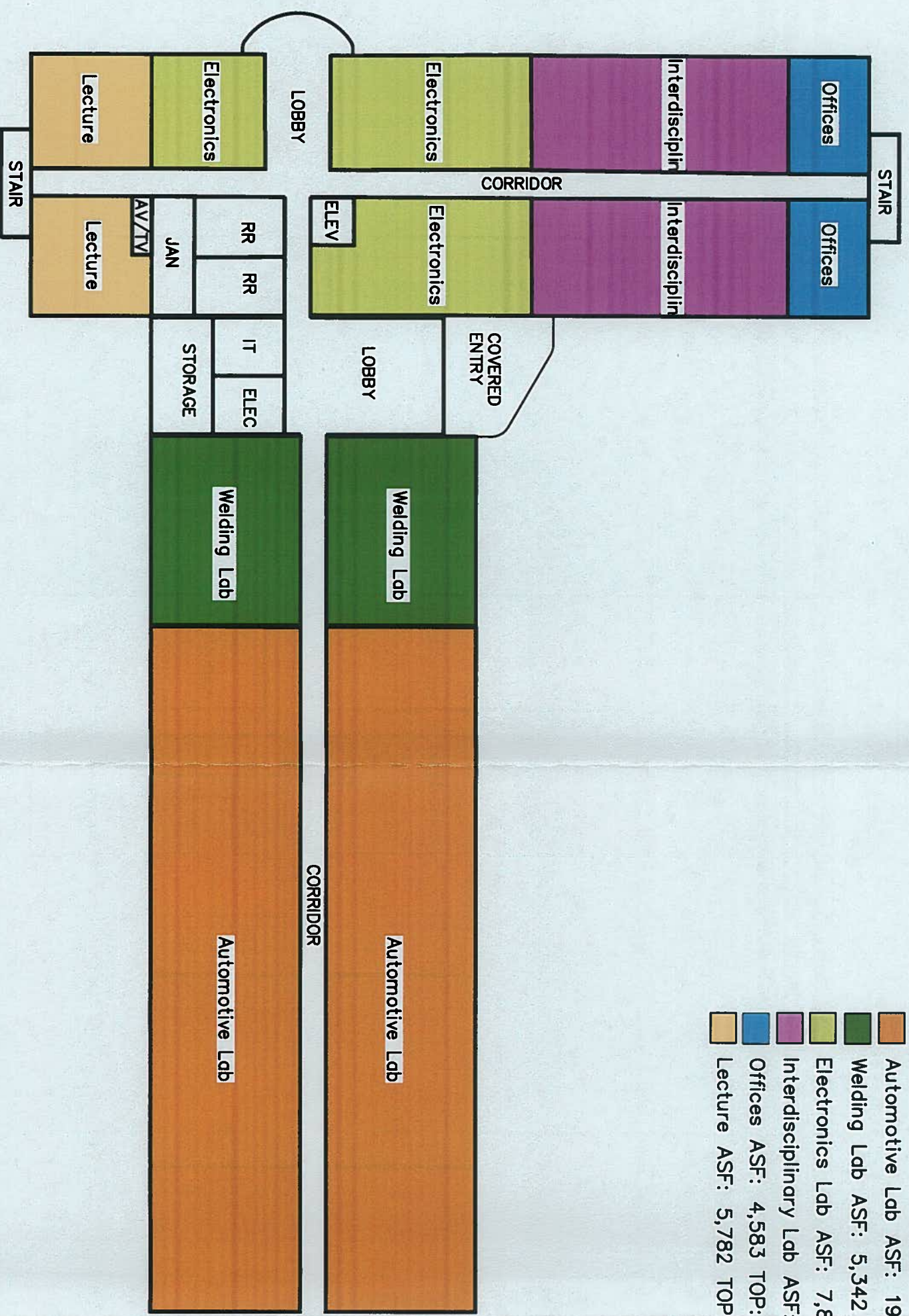
FPP
Pre-Schematic
Plans

Campus Plan

April 2016

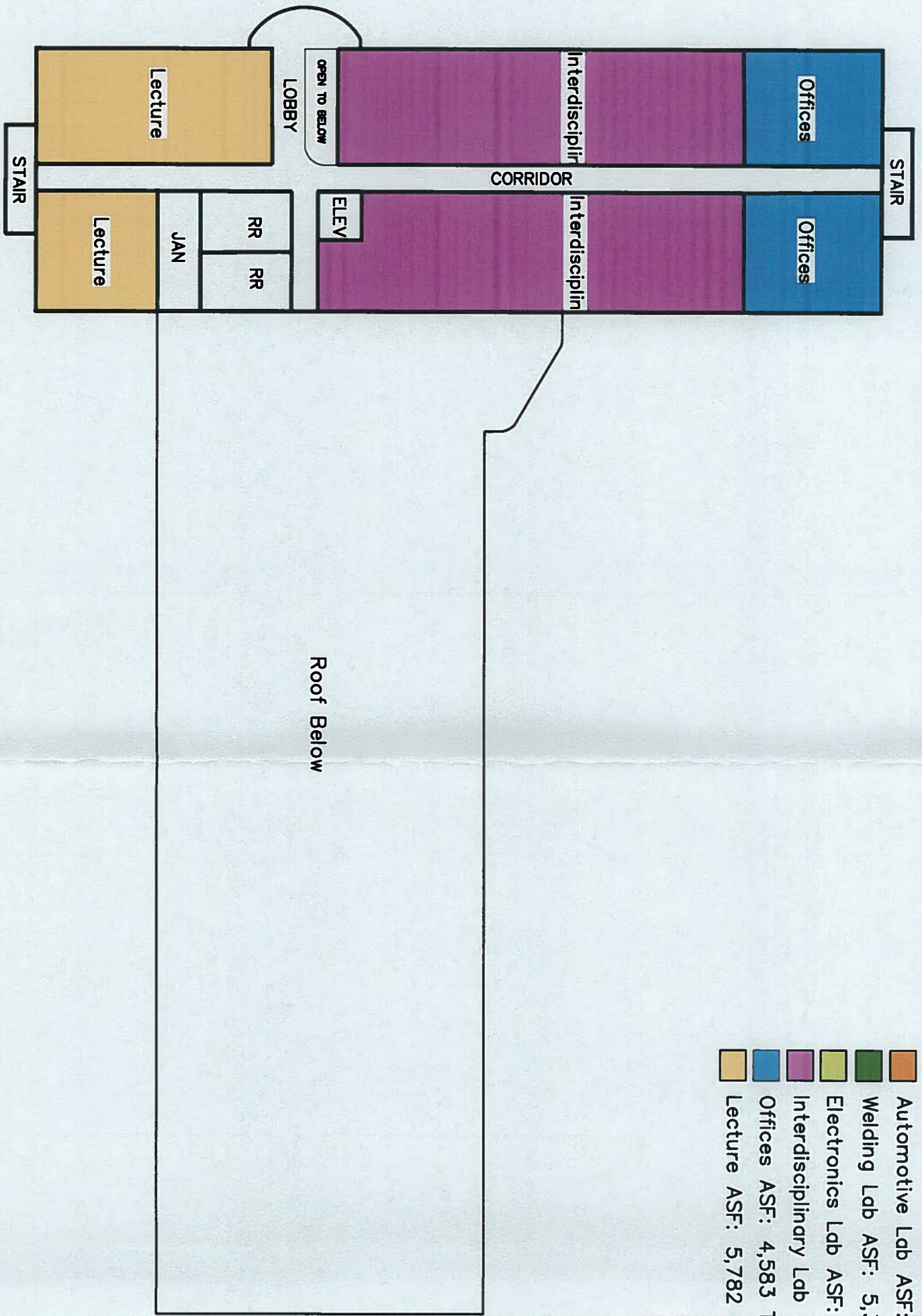
A1

- 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'

- 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

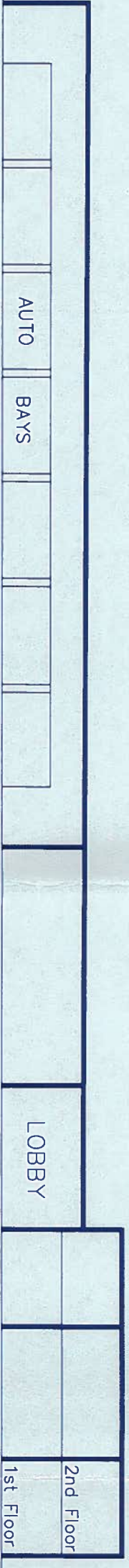
Los Rios
Community
College District



Technical
Education
Building

Final Project
Proposal

FPP
Pre-Schematic
Plans



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

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

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
Total Construction Costs	\$10,365,477	\$10,935,000	\$350,000
Equipment (Group II)	\$1,803,426	\$1,803,426	\$1,803,426
Other – Lease Space or Portable Costs		\$0 ¹	\$25,380,000 ²
Total Project Cost CCI: 6108 EPI: 3298	\$13,241,734	\$13,768,426	\$27,561,426

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

2. Lease is over the life of a permanent building of 60 yrs

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
Beg. Cap/Load Ratios (2018)	52.5%	54.0%	0.0%	0.0%	0.0%	N/A	0.0%
End. Cap/Load Ratios (2021)	83.8%	86.3%	0.0%	0.0%	0.0%	N/A	0.0%

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
Totals:								15,200	9,144		15,200

* 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 Round to Thousands: Escalation View: Estimate Estimate EPI: 3298
 College: Elk Grove Educational Center
 Date Prepared: 3/17/2016 Estimate CCI: 6108
 CFIS Ref. #: 40.27.XXX
 DoF Project ID: null
 Prepared by:

To Q&UC Print Save Reset Delete

1. Site Acquisition	Total Cost	State Funded	District Funded						
			State-Supportable	Non State-Supportable					
2. Preliminary Plans	\$691,164	30.00%	\$207,349	\$483,815					
A. Architectural Fees (for preliminary plans)	\$257,279								
B. Project Management (for preliminary plans)	\$91,885								
C. Division of the State Architect Plan Check Fee	\$92,000								
D. Preliminary Tests (soils, hazardous materials)	\$250,000								
E. Other Costs (for preliminary plans)	\$381,667	30.00%	\$114,500	\$267,167					
3. Working Drawings	\$294,033								
A. Architectural Fees (for working drawings)	\$61,381								
B. Project Management (for working drawings)	\$26,253								
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	\$9,188,532	70.00%	\$6,431,972	\$2,756,560					
A. Utility Service	\$638,000								
B. Site Development, Service	\$350,000								
C. Site Development, General	\$350,000								
D. Other Site Development	\$0								
E. Reconstruction	\$7,686,600								
F. New Construction (building) (w/Group / equip)	\$153,932								
G. Board of Governor's Energy Policy Allowance (2% or 3%)									
H. Other									
5. Contingency	\$459,427	0.00%		\$459,427					
6. Architectural and Engineering Oversight	\$183,771	0.00%		\$183,771					
7. Tests and Inspections	\$333,091	0.00%		\$333,091					
A. Tests	\$91,885								
B. Inspections	\$241,206								
8. Construction Management & Labor Compliance Program (if justified)	\$200,656	0.00%		\$200,656					
A. Construction Management	\$183,771								
B. Labor Compliance Program	\$16,885								
9. Total Construction Costs (items 4 through 8 above)	\$10,365,477		\$6,431,972	\$3,933,505					
10. Furniture and Group II Equipment	\$1,803,426	0.00%		\$1,803,426					
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$13,241,734		\$6,753,821	\$6,487,913					
12. Project Data	Outside GSF	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF	14. Acquisition	State Funded	Supportable	Non Supportable	District Funded Total
Construction	23,500	0.65	\$506	\$328	Preliminary Plans	\$207,349	\$483,815	\$483,815	\$483,815
Reconstruction					Working Drawings	\$114,500	\$267,167	\$267,167	\$267,167
13. Anticipated Time Schedule					Construction	\$6,431,972	\$3,933,505	\$3,933,505	\$3,933,505
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	1/1/2020		Equipment		\$1,803,426	\$1,803,426	\$1,803,426
Start Working Drawings	2/1/2019	Award Construction Contract	5/1/2020		Total Costs	\$6,753,821	\$6,487,913	\$6,487,913	\$6,487,913
Complete Working Drawings	7/1/2019	Advertise Bid for Equipment	1/1/2021		% of SS Total	51.00%	49.00%	49.00%	\$13,241,734
Complete Final Approval	1/1/2020	Complete Project	1/1/2022		SS Total:				

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
1. SITE ACQUISITION					
[Edit]					
2. PRELIMINARY PLANS					
A.	Architectural Fees (for Preliminary Plans)				
	New Construction	\$9,188,532			\$257,279
	Reconstruction	\$0			\$0
			x 8.0%	x 35.0%	
			x 10.0%	x 35.0%	
	Total Architectural Fees:				\$257,279
B.	Project Management (for Preliminary Plans)				
	Contract Cost	\$9,188,532			\$91,885
			x 1.0%		
	Total Project Management Fees:				\$91,885
C.	Division of the State Architect Plan Check Fee				
	1. Structural Safety and Fire, Life Safety Fee				
	Tier 1 Amt	\$0	x 0.7%		\$0
	Tier 2 Amt	\$0	x 0.5%		\$0
					\$0
	2. Access Compliance Fee2				
	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
	Total Division of the State Architect Plan Check Fees:				\$0
D.	Preliminary Test (Soils Tests & Geotechnical Report)				
	[Edit]				
	Description	Amount			
	Geohazard and geotechnical reports	\$92,000			
	Total Preliminary Tests:				\$92,000
E.	Other Costs (Special Consultants, Printing, Legal, Etc.)				
	[Edit]				
	Description	Amount			
	Printing legal telecom and other special consultants	\$250,000			
	Total Other Costs:				\$250,000

Non Supportable

Non Supportable

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%
	Reconstruction	\$0	X 10.0%	X 40.0%
B.	Project Management (for Working Drawings)			\$294,033
	Contract Cost	\$9,188,532		\$0
				Total Architectural Fees:
				\$294,033
C.	Division of the State Architect Plan Check Fee			\$0
	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
				\$47,943
	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
				\$13,439
				Total Project Management Fees:
				\$0
				Total Division of the State Architect Plan Check Fees:
				\$61,381
D.	Community Colleges Plan Check Fees (217 of 1% of Construction Cost)			
	Contract Cost	\$9,188,532	X 0.28571	X 1.0%
				\$26,253
				Total Community Colleges Plan Check Fee:
				\$26,253
E.	Other Costs (Special Consultants, Printing, Legal, Etc.)			
[Edit]	Description	Amount		
	Total PW may not exceed 13% of Construction	10.3%		
4. CONSTRUCTION		TOTAL WORKING DRAWINGS COSTS:		\$381,667
A.	Utility Service			
[Edit]	Description	Quantity	Unit	Unit Cost
	22 Plumbing		Subtotal	Non Supportable
	Common Work Results For Plumbing			Subtotal
	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
				\$58,000.00

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

D. Other Site Development										Total Site Development - General:		
[Edit]	Description	Quantity	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal			\$350,000.00		
E. Reconstruction (from JCAF31)												
Rm. Type		TOP	ASF		Cost Per ASF	75%	Allowance					\$0
Reconstruction Adjustment:								Total:				\$0
Non Supportable Amt:								Total Reconstruction:				\$0
F. New Construction (from JCAF31)												
Rm. Type		TOP	ASF		Cost Per ASF							
110 Classroom			3,000	x	\$505			Allowance				
210 Class Lab			7,200	x	\$527			\$1,515,000				
310 Office			2,400	x	\$533			\$3,794,400				
410 Read/Study Room			1,800	x	\$392			\$1,279,200				
650 Lounge			800	x	\$503			\$705,600				
								Total:			\$402,400	
								Total:			\$7,696,600	
								Non Supportable Amt:				\$0
								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				
H. Other												
[Edit]	Description	Amount									\$153,932	
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											\$91,885	
Contract Cost		\$9,188,532			x	1.0%					\$91,885	
DSA Inspections											\$241,206	
Construction Months		21			x	\$11,486					\$241,206	
								Total Tests and Inspections Costs:				\$333,091
8. CONSTRUCTION MANAGEMENT & LABOR COMPLIANCE PROGRAM												

A. Construction Management					
Contract Cost	\$9,186,532				
B. Labor Compliance Program (.25% of state project costs)					
State Project Cost	\$6,951,416				
		x 2.0%	\$183,771		
		x 0.25%	\$17,379		
9. TOTAL CONSTRUCTION (Items 4 through 8)					\$201,150
					\$10,365,971
10.FURNITURE AND GROUP II EQUIPMENT (from JCA.F33)					
					3298
11.TOTAL PROJECT COST					\$1,803,426
					\$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	8/1/2018	2/1/2019	7/1/2019	1/1/2020	1/1/2021	1/1/2022
Start Preliminary Plans				Advertise Bid for Construction		1/1/2020
Start Working Drawings				Award Construction Contract		5/1/2020
Complete Working Drawings				Advertise Bid for Equipment		1/1/2021
DSA Final Approval				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
Totals:							15,200		15,200		\$1,803,426

* 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 95627

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 95627

Date Received: 11/24/2010

[CEQA.net 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

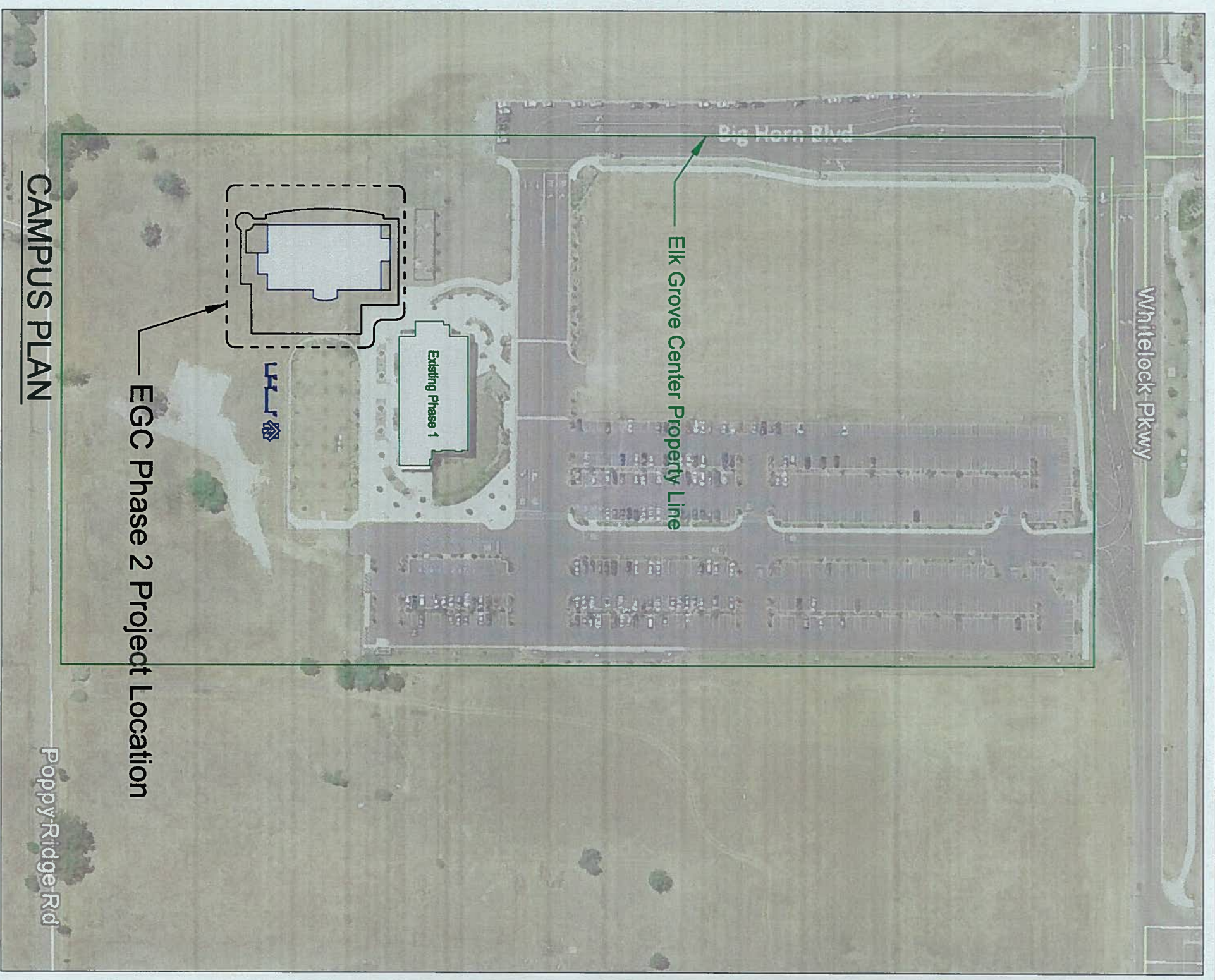
<u>Salary/Benefits</u>	<u>FTE</u>	<u>Amount</u>
Administrative Salary	0.5	\$39,322
 Instructor Salary		
Full Time	5.0	\$281,750
Part Time	2.0	\$82,242
 Counselor Salary	1.0	\$60,030
Librarian Salary	0.5	\$30,015
Classified Salary	1.0	\$39,145
Employee Benefits		<u>\$150,680</u>
Total Salary/Benefits		\$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

Existing Phase 1

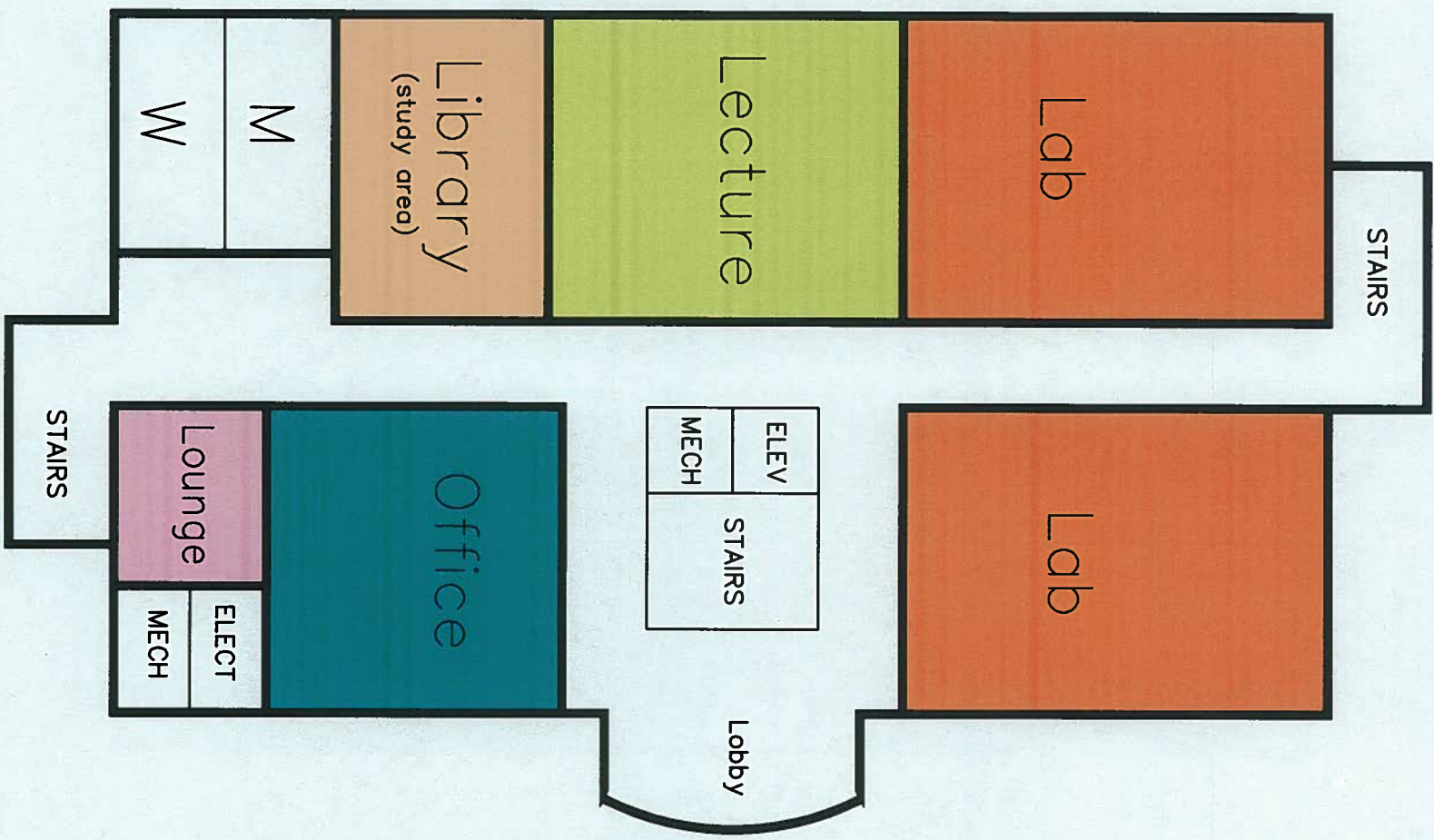


Drawing Index

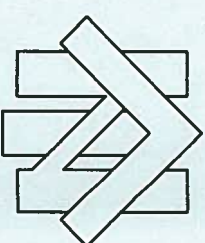
- A1 Campus Plan, Site Plan, Drawing Index
- A2 FPP 1st Floor Plan
- A3 FPP 2nd Floor Plan
- A4 FPP Massing Diagram

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



FPP
Pre-Schematic
Plans

1st Floor Plan

Elk Grove
Center

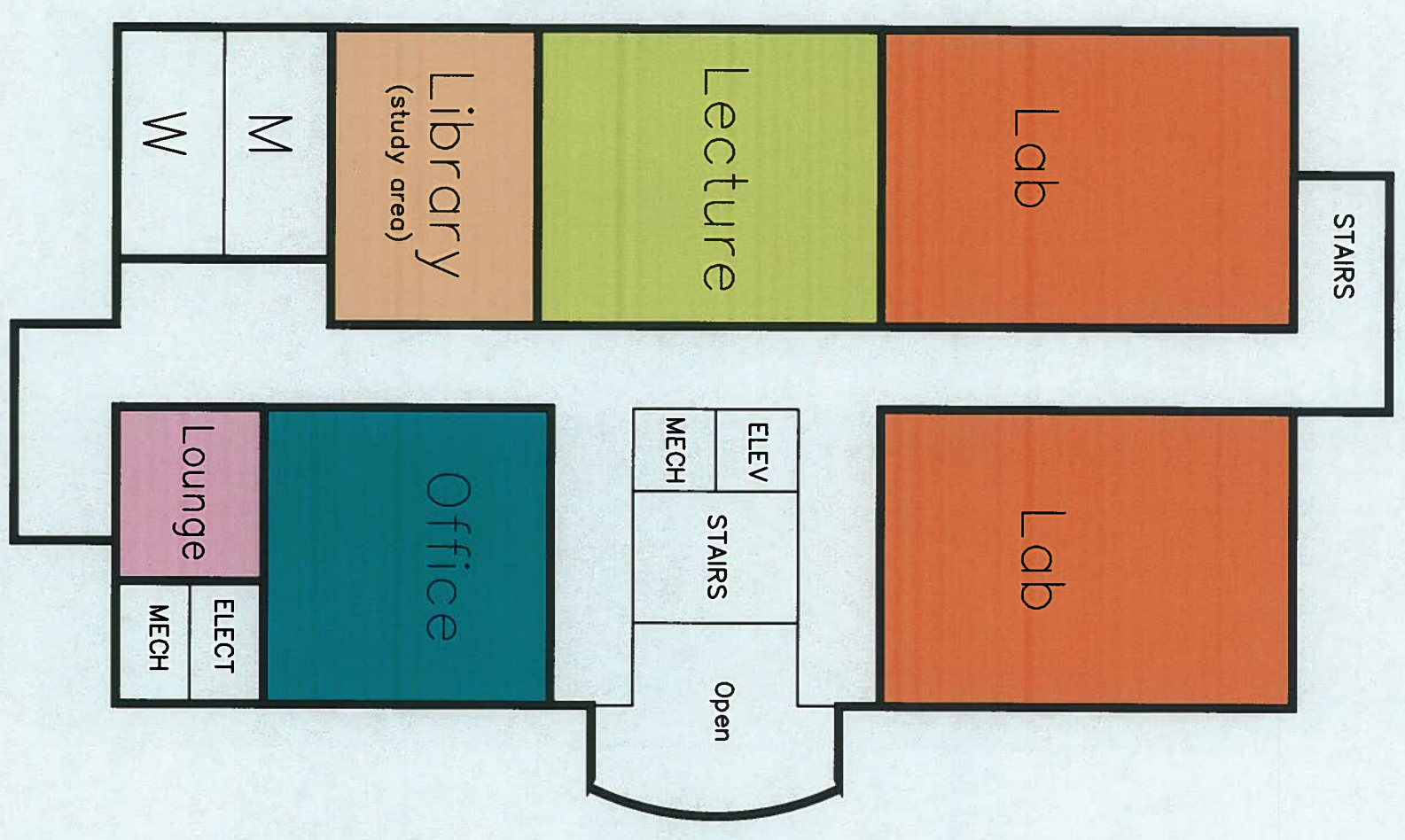
Cosumnes
River College

Los Rios
Community
College District

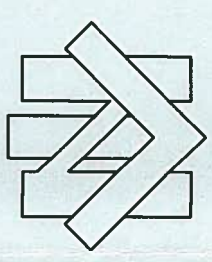
Elk Grove
Center
Phase 2

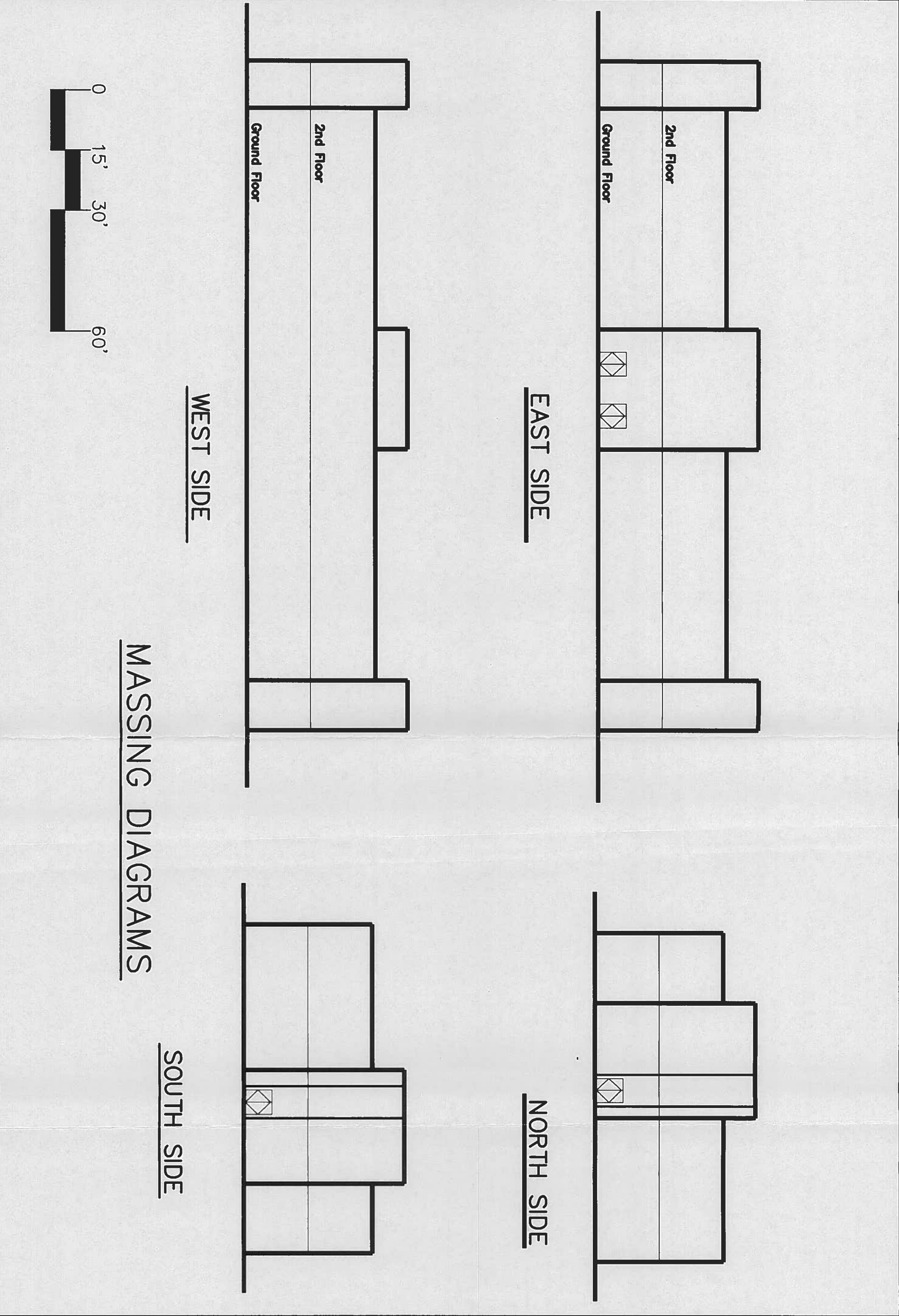
Final Project
Proposal

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

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.

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.)

BUDGET YEAR 2018-19

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

	Alt. No. 1	Alt. No. 2	Alt. No. 3
	New Building	Install Portables*	Lease Off-campus**
Site Acquisition	\$0	\$0	\$0
Plans & Working Drawings	\$3,099,152	\$3,099,152	\$500,000
Construction Costs:			
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
Total Construction Costs	\$40,231,344	\$47,939,372	\$5,500,000
Equipment (Group II)	\$2,603,334	\$2,603,334	\$2,603,334
Other – lease (over 60 yrs) **	\$0	\$0	\$108,000,000
Total Project Cost	\$45,933,830	\$50,542,706	\$116,103,334
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			

BUDGET YEAR 2018-19

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
Beg. Cap/Load Ratios (2018)	79.7%	71.7%	45.0%	60.9%	44.0%	N/A	63.5%
End. Cap/Load Ratios (2021)	101.3%	87.6%	52.1%	63.0%	43.2%	N/A	75.9%

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 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.

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

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
Totals:								48,900	30,543		48,900

* 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 Escalation View: Estimate EPI: 3298

Prepared by:

To Q&UC Print Save Reset Delete

	Total Cost	State Funded		District Funded	
		State Funded	Non State-Supportable	State-Supportable	Non State-Supportable
1. Site Acquisition					
Acres:					
2. Preliminary Plans	Estimate CCI: 6108	30.00%	\$483,979	70.00%	\$1,129,285
A. Architectural Fees (for preliminary plans)	\$1,613,264				
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	Estimate CCI: 6108	30.00%	\$445,766	70.00%	\$1,040,122
A. Architectural Fees (for working drawings)	\$1,160,644				
B. Project Management (for working drawings)	\$221,617				
C. Division of the State Architect, Plan Check Fee	\$103,627				
D. Community College Plan Check Fee					
E. Other Costs (for working drawings)					
<i>(Total PW may not exceed 13% of construction)</i>					
4. Construction	Estimate CCI: 6108	62.00%	\$22,487,477	38.00%	\$13,782,647
A. Utility Service	\$1,500,000				
B. Site Development, Service	\$730,000				
C. Site Development, General	\$1,149,000				
D. Other Site Development	\$0				
E. Reconstruction	\$32,246,200				
F. New Construction (building) (w/Group / equip)	\$644,924				
G. Board of Governor's Energy Policy Allowance (2% or 3%)					
H. Other					
5. Contingency	\$1,813,507	0.00%		100.00%	\$1,813,507
A. Architectural and Engineering Oversight	\$725,403	0.00%		100.00%	\$725,403
7. Tests and Inspections	\$638,365	0.00%		100.00%	\$638,365
A. Tests	\$362,701				
B. Inspections	\$275,664				
8. Construction Management & Labor Compliance Program (if justified)	\$783,945	0.00%		100.00%	\$783,945
A. Construction Management	\$725,402				
B. Labor Compliance Program	\$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	Estimate EPI: 3298	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	Unit Cost Per GSF	Unit Cost Per ASF	Unit Cost Per GSF	State Funded	District Funded
Construction	75,000	48,900	\$430	\$483,979	\$1,129,285
Reconstruction				\$445,766	\$1,040,122
13. Anticipated Time Schedule					
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	1/1/2020	\$22,487,477	\$17,743,867
Start Working Drawings	2/1/2019	Award Construction Contract	4/1/2020	\$22,487,477	\$17,743,867
Complete Working Drawings	7/1/2019	Advertise Bid for Equipment	8/1/2020	\$23,417,222	\$22,516,608
DSA Final Approval	1/1/2020	Complete Project	3/1/2022	50.98%	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: Request For: L P W C E

Date: 3/17/2016

Estimate CCI:
 Estimate EPI:
 Budget CCI:
 Budget EPI:

CFIS Ref. #: 40.27.XXX

DoF Project ID:

Mo. Escalation Factor: 0.0042

View Cost Escalations

Budget
 Mid Point

1. SITE ACQUISITION		Estimate
[Edit]		\$0
2. PRELIMINARY PLANS		
A. Architectural Fees (for Preliminary Plans)		
New Construction	\$36,270,124	\$1,015,563
Reconstruction	\$0	\$0
B. Project Management (for Preliminary Plans)		
Contract Cost	\$36,270,124	\$1,015,563
C. Division of the State Architect Plan Check Fee		
1. Fee		
Tier 1 Amt	\$0	\$0
Tier 2 Amt	\$0	\$0
2. Access Compliance Fee2		
Tier 1 Amt	\$0	\$0
Tier 2 Amt	\$0	\$0
Tier 3 Amt	\$0	\$0
Tier 4 Amt	\$0	\$0
Tier 5 Amt	\$0	\$0
Tier 6 Amt	\$0	\$0
D. Preliminary Test (Soils Tests & Geotechnical Report)		
[Edit]		
Description	Amount	\$0
Environmental Studies	\$80,000	
Geotechnical Soils Report	\$60,000	
Site Survey	\$60,000	
E. Other Costs (Special Consultants, Printing, Legal, Etc.)		
[Edit]		
Description	Amount	\$200,000
Total Preliminary Tests:		\$200,000
Total Division of the State Architect Plan Check Fees:		\$0
Total Project Management Fees:		\$362,701
Total Architectural Fees:		\$1,015,563
TOTAL SITE ACQUISITION COSTS:		\$0

[Edit]	Description	Amount	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal
	Printing and plan reproduction	\$20,000					
	Geo Hazard Report	\$15,000					
3. WORKING DRAWINGS							
A. Architectural Fees (for Working Drawings)							
	New Construction	\$36,270,124	x	8.0%			
	Reconstruction	\$0	x	10.0%			
	Project Management (for Working Drawings)	<input type="radio"/> Allocate to WD					
	Contract Cost	\$36,270,124	x	1.0%			
C. Division of the State Architect Plan Check Fee							
1. Fee							
	Structural Safety and Fire, Life Safety						
	Tier 1 Amt	\$1,000,000	x	0.7%	\$7,000		
	Tier 2 Amt	\$35,270,124	x	0.5%	\$176,351		
					\$183,351		
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	\$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		
					\$38,266		
D. Community Colleges Plan Check Fees (2/7 of 1% of Construction Cost)							
	Contract Cost	\$36,270,124	x	0.28571	\$103,627		
					\$103,627		
E. Other Costs (Special Consultants, Printing, Legal, Etc.)							
	Total PW may not exceed 13% of Construction	7.7%					
4. CONSTRUCTION							
A. Utility Service							
	01 General Requirements						
	Other						
	System Generated						
	Pre QUC Costs	1	Ea.	x	\$1,500,000.00	<input type="checkbox"/>	\$1,500,000.00
TOTAL PRELIMINARY PLANS COSTS:							
							\$35,000
							\$1,613,264
							6108
TOTAL ARCHITECTURAL FEES:							
							\$1,160,644
TOTAL PROJECT MANAGEMENT FEES:							
							\$0
TOTAL DIVISION OF THE STATE ARCHITECT PLAN CHECK FEES:							
							\$221,617
TOTAL COMMUNITY COLLEGES PLAN CHECK FEE:							
							\$103,627
TOTAL OTHER COSTS:							
							\$0
TOTAL WORKING DRAWINGS COSTS:							
							\$1,485,888
							6108
TOTAL UNIT COSTS:							
	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal		

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

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

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
Totals:							48,900		48,900		\$2,603,334

* 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

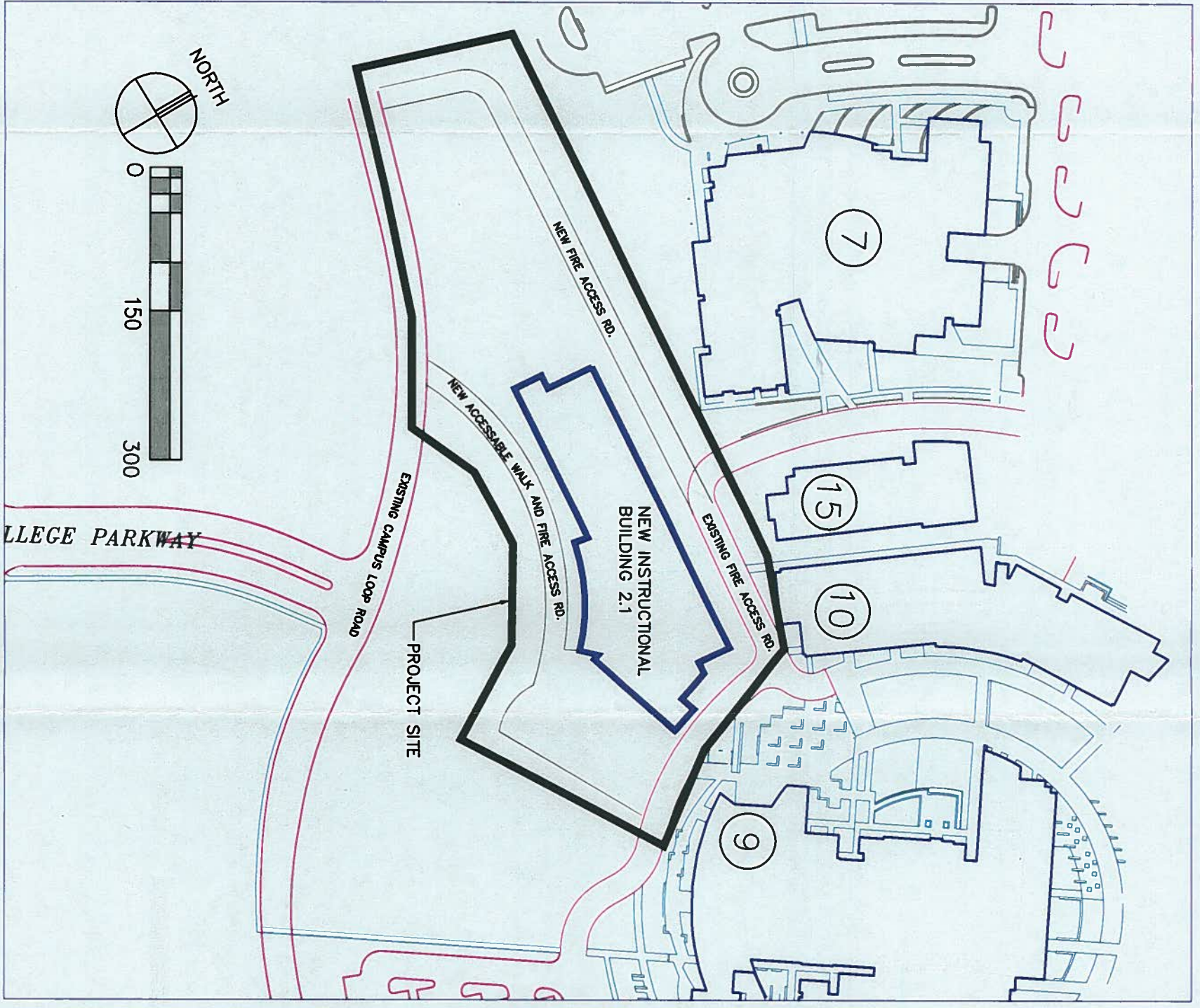
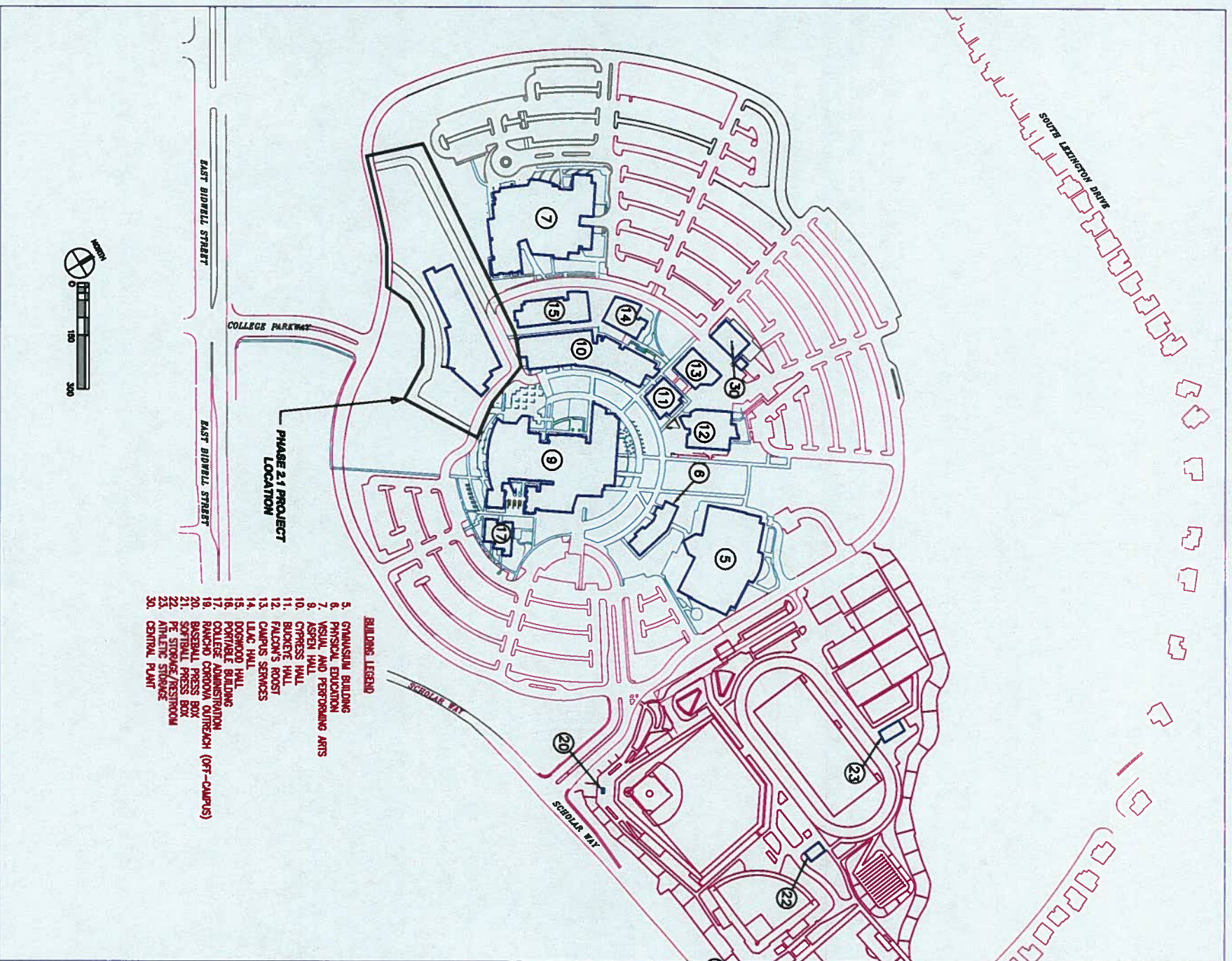
<u>Salary/Benefits</u>	FTE	Amount
Administrative Salary	1.0	\$ 78,643
Instructor Salary		
Full Time	4.0	\$ 56,350
Part Time	3.0	\$ 41,121
Counselor Salary	4.0	\$ 240,120
Librarian Salary	0.0	\$ -
Classified Salary	1.0	\$ 39,145
Employee Benefits		<u>\$ 128,857</u>
Total Salary/Benefits		\$ 584,236
 <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.

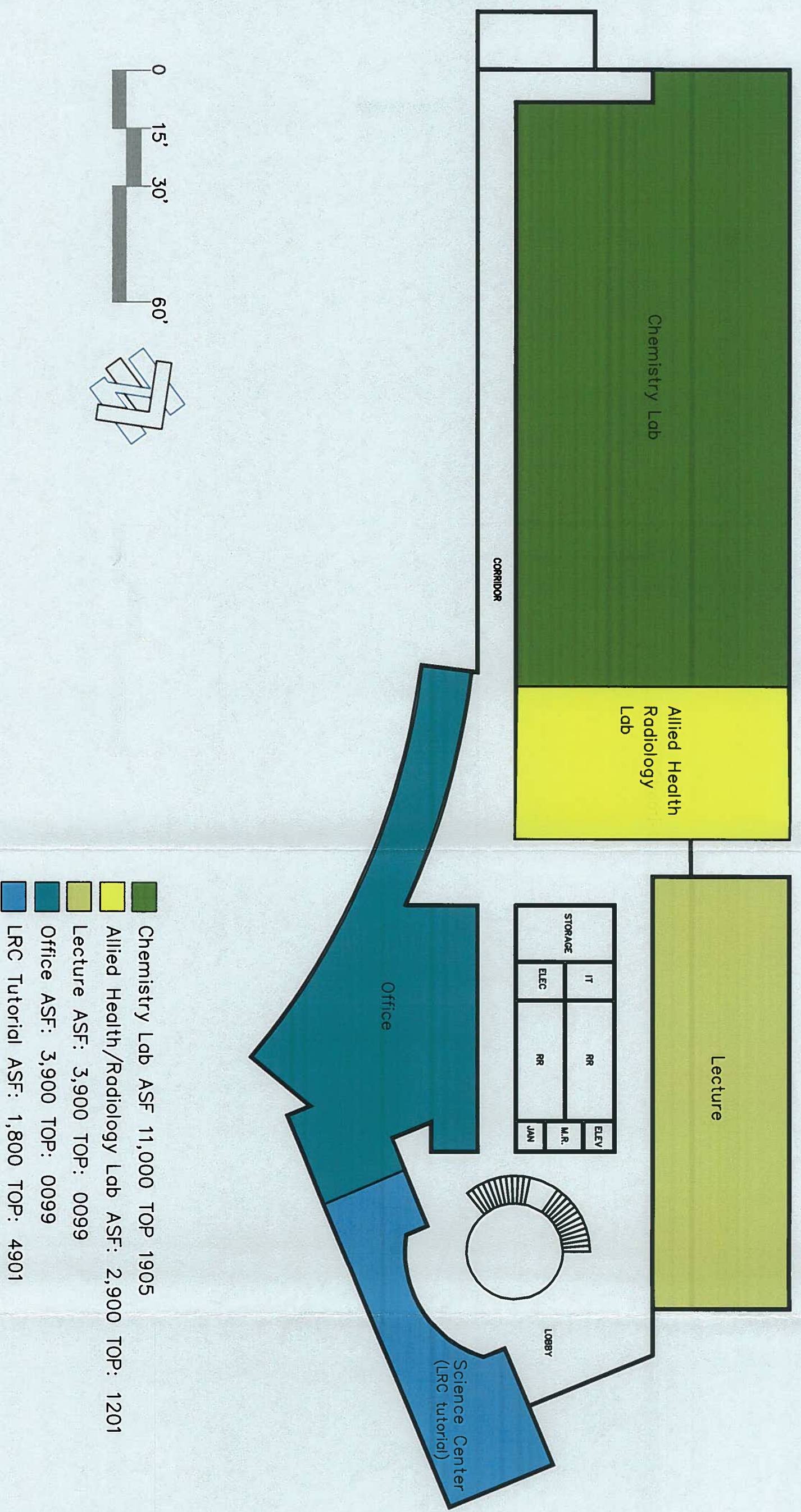
Pre-Schematic Concept Drawings for the Project
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SITE PLAN

DRAWING INDEX

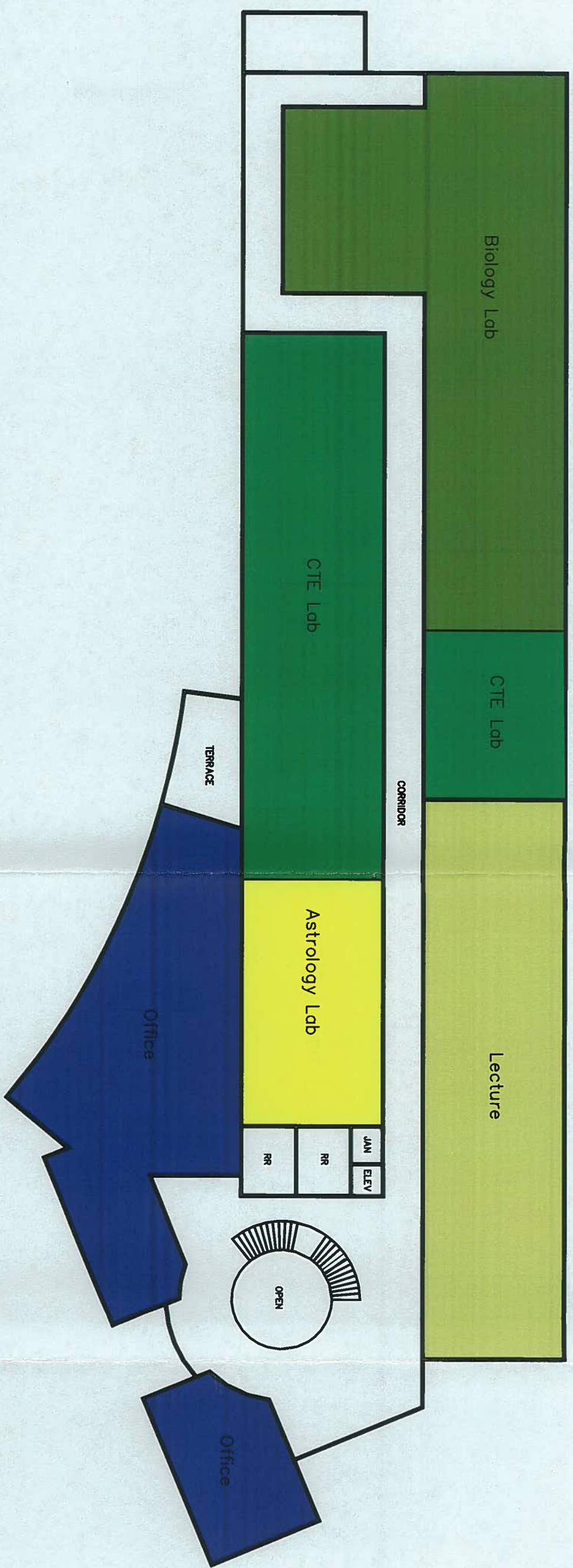
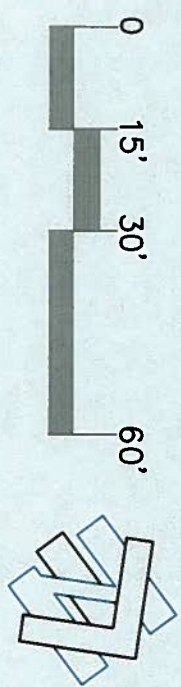
- A1 CAMPUS PLAN, SITE PLAN, DRAWING INDEX
- A2 FPP INSTRUCTIONAL BUILDING FIRST FLOOR PLAN
- A3 FPP INSTRUCTIONAL BUILDING SECOND FLOOR PLAN
- A4 FPP MASSING DIAGRAMS



- 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

- 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

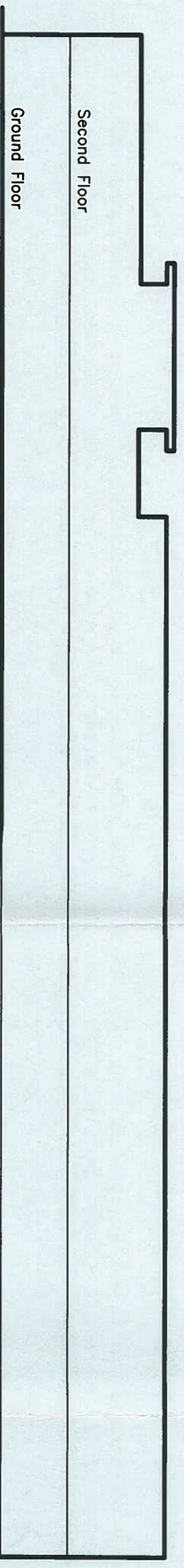
**Folsom Lake
College**
**Los Rios
Community
College District**

**Phase 2.1
Instructional
Building**
**Final Project
Proposal**

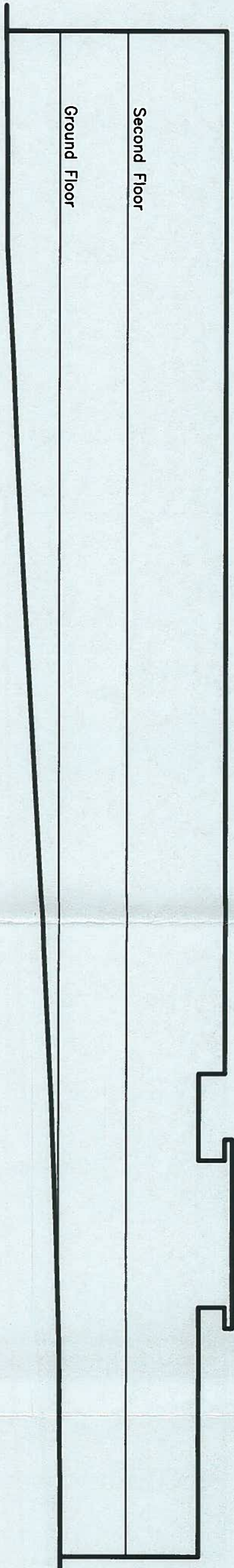
**FPP
Pre-Schematic
Plans**

**Massing
Diagrams**

April 2016 A4



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

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:

BUDGET YEAR 2018-19

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.

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
Construction Costs:			
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
Total Construction Costs	\$16,455,408	\$19,969,486	\$22,590,168
Equipment (Group II)	\$1,333	\$1,333	\$1,333
Other --	\$0	\$0	\$0
Total Project Cost	\$18,260,358	\$21,774,436	\$24,395,118
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
Beg. Cap/Load Ratios (2019)	125.9%	108.8%	70.6%	122.5%	47.4%	N/A	101.0%
End. Cap/Load Ratios (2022)	126.0%	105.9%	71.0%	119.1%	47.6%	N/A	100.3%

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:

Reconstr.	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
Totals:					50	672		28,230	-568	-27,319	911

* 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: Escalation View: Estimate Estimate EPI: 3298

Estimate CCI: 6108

Prepared by:

To Q&UC Print Save Reset Delete

1. Site Acquisition	Acres:	Total Cost	State Funded		District Funded		
			State Funded	Non State-Supportable	State-Supportable	Non State-Supportable	
2. Preliminary Plans	Estimate CCI: 6108	\$1,097,560	30.00%	\$329,268	70.00%	\$768,292	
A. Architectural Fees (for preliminary plans)		\$501,324					
B. Project Management (for preliminary plans)		\$143,236					
C. Division of the State Architect Plan Check Fee		\$152,000					
D. Preliminary Tests (soils, hazardous materials)		\$301,000					
E. Other Costs (for preliminary plans)		\$706,057					
3. Working Drawings	Estimate CCI: 6108	\$572,942	30.00%	\$211,817	70.00%	\$494,240	
A. Architectural Fees (for working drawings)		\$92,191					
B. Project Management (for working drawings)		\$40,924					
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)	True						
4. Construction	Estimate CCI: 6108	\$14,323,554	60.00%	\$8,594,132	40.00%	\$5,729,422	
A. Utility Service		\$1,105,831					
B. Site Development, Service		\$1,228,836					
C. Site Development, General		\$697,023					
D. Other Site Development		\$0					
E. Reconstruction		\$10,962,975					
F. New Construction (building) (w/Group I equip)		\$328,889					
G. Board of Governor's Energy Policy Allowance (2% or 3%)							
H. Other							
5. Contingency		\$1,002,648	0.00%		100.00%	\$1,002,648	
6. Architectural and Engineering Oversight		\$358,088	0.00%		100.00%	\$358,088	
7. Tests and Inspections		\$461,809	0.00%		100.00%	\$461,809	
A. Tests		\$143,236					
B. Inspections		\$318,573					
8. Construction Management & Labor Compliance Program (if justified)		\$309,309	0.00%		100.00%	\$309,309	
A. Construction Management		\$286,471					
B. Labor Compliance Program		\$22,838					
9. Total Construction Costs (items 4 through 8 above)		\$16,455,408		\$8,594,132		\$7,861,276	
10. Furniture and Group II Equipment	Estimate EPI: 3298	\$1,333	0.00%		100.00%	\$1,333	
11. Total Project Cost (items 1, 2, 3, 9, and 10)		\$18,260,358		\$9,135,217		\$9,125,141	
12. Project Data							
Construction	Unit Cost Per ASF	Unit Cost Per GSF	Ratio ASF/GSF	14. Acquisition	State Funded Supportable	District Funded Supportable	District Funded Total
Reconstruction	41,984	28,230	0.67	\$388	\$329,268	\$768,292	\$768,292
Anticipated Time Schedule				Preliminary Plans	\$211,817	\$494,240	\$494,240
Start Preliminary Plans	8/1/2018	Advertise Bid for Construction	2/1/2020	Working Drawings	\$8,594,132	\$7,861,276	\$7,861,276
Start Working Drawings	3/1/2019	Award Construction Contract	6/1/2020	Equipment		\$1,333	\$1,333
Complete Working Drawings	8/1/2019	Advertise Bid for Equipment	6/1/2021	Total Costs	\$9,135,217	\$9,125,141	\$9,125,141
DSA Final Approval	2/1/2020	Complete Project	4/1/2022	% of SS Total	50.03%	49.97%	SS Total: \$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

CFIS Ref. #: 40.27.XXX

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		Estimate	
1. SITE ACQUISITION					
[Edit]					
TOTAL SITE ACQUISITION COSTS:					
				\$0	6108
2. PRELIMINARY PLANS					
[Edit]					
A. Architectural Fees (for Preliminary Plans)					
New Construction					
	\$0	x 8.0%	x 35.0%	\$0	
Reconstruction				\$501,324	
				Total Architectural Fees:	\$501,324
B. Project Management (for Preliminary Plans)					
Contract Cost					
	\$14,323,554	x 1.0%		\$143,236	
				Total Project Management Fees:	\$143,236
C. Division of the State Architect Plan Check Fee					
1. Structural Safety and Fire, Life Safety Fee					
	\$0	x 0.7%		\$0	
	\$0	x 0.5%		\$0	
				Total	\$0
2. Access Compliance Fee2					
	\$0	x 0.5%		\$0	
	\$0	x 0.25%		\$0	
	\$0	x 0.1%		\$0	
	\$0	x 0.08%		\$0	
	\$0	x 0.06%		\$0	
	\$0	x 0.04%		\$0	
				Total Division of the State Architect Plan Check Fees:	\$0
D. Preliminary Test (Soils Tests & Geotechnical Report)					
[Edit]					
	Amount			Non Supportable	
Pre Q&UC Costs	\$152,000			<input type="checkbox"/>	
E. Other Costs (Special Consultants, Printing, Legal, Etc.)					
[Edit]					
	Amount			Non Supportable	
Pre Q&UC Costs	\$301,000			<input type="checkbox"/>	
				Total Preliminary Tests:	\$152,000
				Total Other Costs:	\$301,000
				TOTAL PRELIMINARY PLANS COSTS:	\$1,097,560

3. WORKING DRAWINGS		6108	
A. Architectural Fees (for Working Drawings)			
New Construction	\$0	x 8.0%	x 40.0%
Reconstruction	\$14,323,554	x 10.0%	x 40.0%
		Total Architectural Fees:	
		\$572,942	
B. Project Management (for Working Drawings)			
Contract Cost	<input type="radio"/> Allocate to WD \$14,323,554	x 1.0%	
		Total Project Management Fees:	
		\$0	
C. Division of the State Architect Plan Check Fee			
1. Structural Safety and Fire, Life Safety Fee			
Tier 1 Amt	\$1,000,000	x 0.7%	\$7,000
Tier 2 Amt	\$13,323,554	x 0.5%	\$66,618
		\$73,618	
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	\$12,323,554	x 0.1%	\$12,324
Tier 4 Amt	\$0	x 0.08%	\$0
Tier 5 Amt	\$0	x 0.06%	\$0
Tier 6 Amt	\$0	x 0.04%	\$0
		\$18,574	
		Total Division of the State Architect Plan Check Fees:	
		\$92,191	
D. Community Colleges Plan Check Fees (2/7 of 1% of Construction Cost)			
Contract Cost	\$14,323,554	x 0.28571	x 1.0%
		Total Community Colleges Plan Check Fee:	
		\$40,924	
E. Other Costs (Special Consultants, Printing, Legal, Etc.)			
[Edit]	Description	Amount	Non Supportable
		Total Other Costs:	
		\$0	
TOTAL WORKING DRAWINGS COSTS:			
		\$706,057	
		6108	
4. CONSTRUCTION			
A. Utility Service			
[Edit]	Description	Quantity	Unit Cost Subtotal Non Supportable
01 General Requirements			
Other			
System Generated			
Pre Q&UC Costs			
Ea.	x	\$1,105,831.39	\$1,105,831.39
		Total Utility Service:	
		\$1,105,831.00	
B. Site Development - Service			
[Edit]	Description	Quantity	Unit Cost Subtotal Non Supportable
01 General Requirements			
Other			
		Subtotal	
		Subtotal	

System Generated		Pre Q&UC Costs		Ea.		x		\$1,228,835.54		\$1,228,835.54		Total Site Development - Service:		\$1,228,836.00	
[Edit]	Description	Quantity	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal	Non Supportable	Subtotal						
C. Site Development - General															
01	General Requirements	1	Ea.	x	\$697,023.49	\$697,023.49									
	Other														
	System Generated														
	Pre Q&UC Costs	1	Ea.	x	\$697,023.49	\$697,023.49									
										\$697,023.49					
										Total Site Development - General:		\$697,023.00			
D. Other Site Development															
[Edit]	Description	Quantity	Unit	Unit Cost	Subtotal	Non Supportable	Subtotal	Non Supportable	Subtotal						
E. Reconstruction (from JCAF31)															
	Rm. Type	TOP		ASF	Cost Per ASF	Allowance									
	110 Classroom	0099 General Assignment		6,500	x	\$334	\$2,171,000								
	210 Class Lab	0401 Biology, General		7,200	x	\$779	\$5,608,800								
	210 Class Lab	1905 Chemistry, General		10,230	x	\$520	\$5,319,600								
	210 Class Lab	4901 Liberal Arts and Sciences, General		0	x	\$505	\$0								
	310 Office	0099 General Assignment		4,300	x	\$353	\$1,517,900								
	410 Read/Study Room	0099 General Assignment		0	x	\$259	\$0								
	650 Lounge	0099 General Assignment		0	x	\$398	\$0								
				Reconstruction Adjustment:		Total: \$10,962,975									
				Non Supportable Amt:		75%									
										Total Reconstruction:		\$10,962,975			
F. New Construction (from JCAF31)															
	Rm. Type	TOP		ASF	Cost Per ASF	Allowance									
										Total:		\$0			
										Non Supportable Amt:		\$0			
										Total New Construction:		\$328,889			
										Total Board of Governors Energy Policy Allowance:		\$328,889			
H. Other															
[Edit]	Description	Amount	Non Supportable												
5. Contingency															
	New Construction	\$0	x	5.0%											
	Reconstruction	\$14,323,554	x	7.0%											
										Total Other Costs:		\$0			
										Total Contract Costs:		\$14,323,554			

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

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
Totals:				50	672		28,230	-27,319	911		\$1,333

* 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

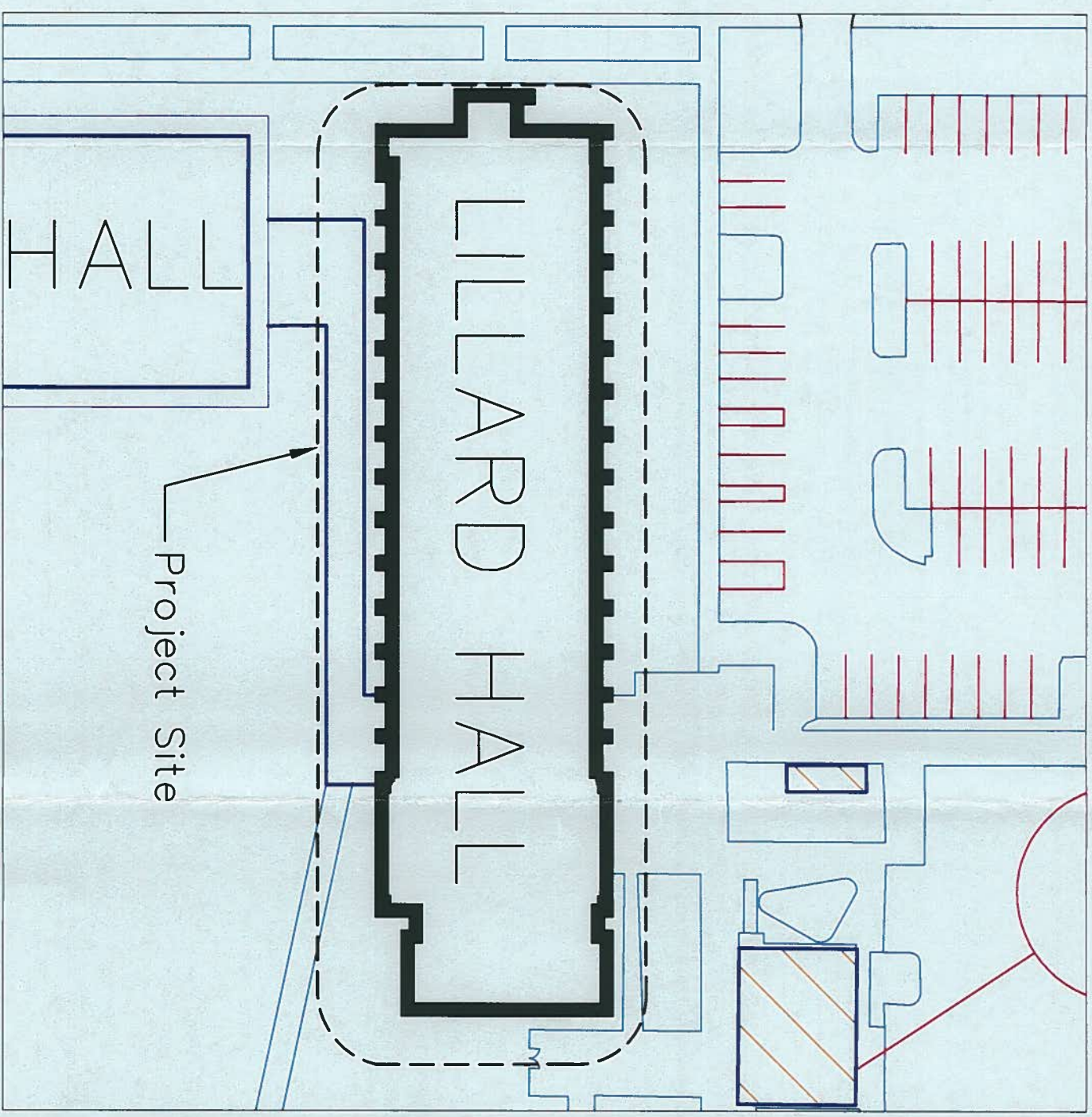
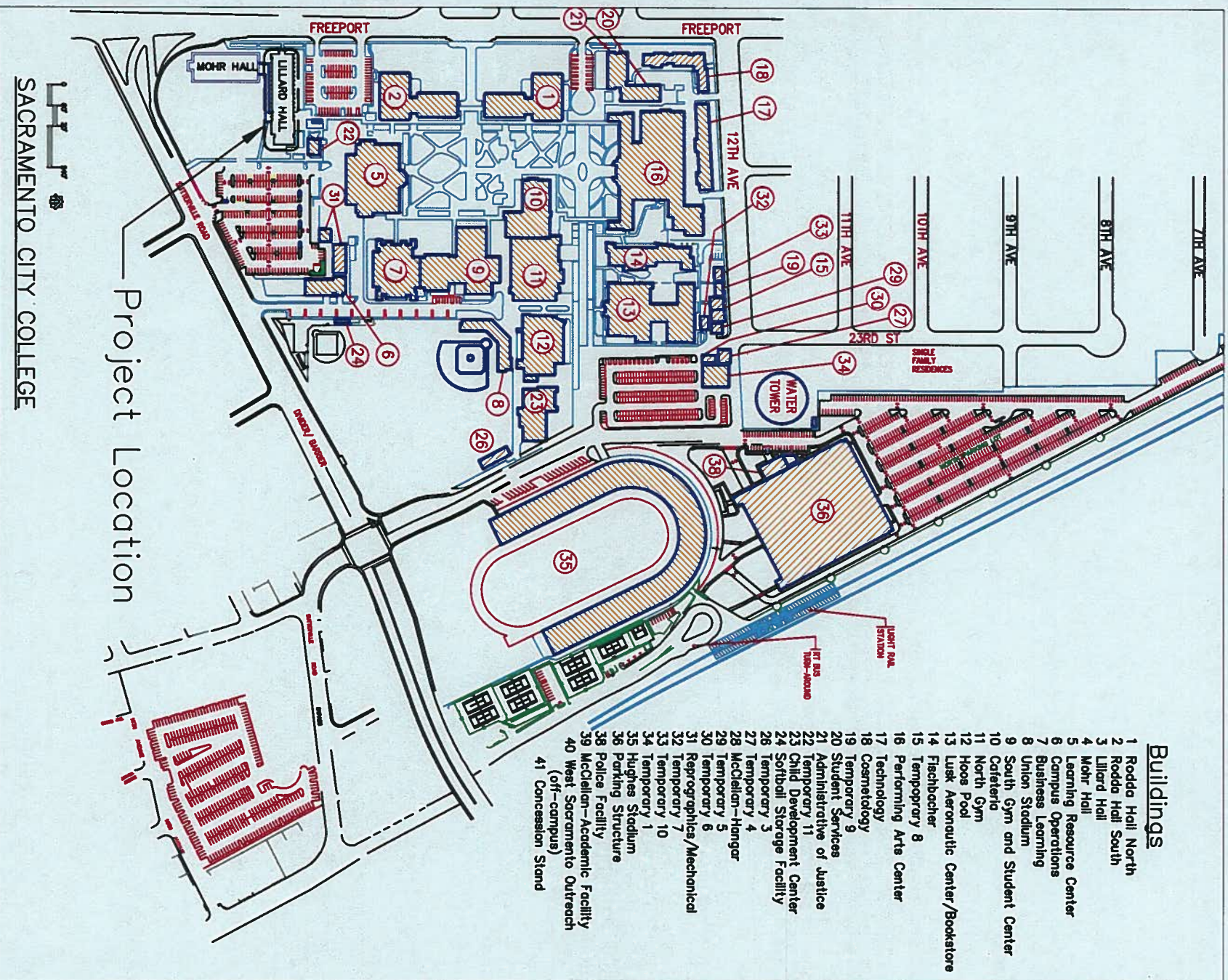
Campus: Sacramento City College

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)

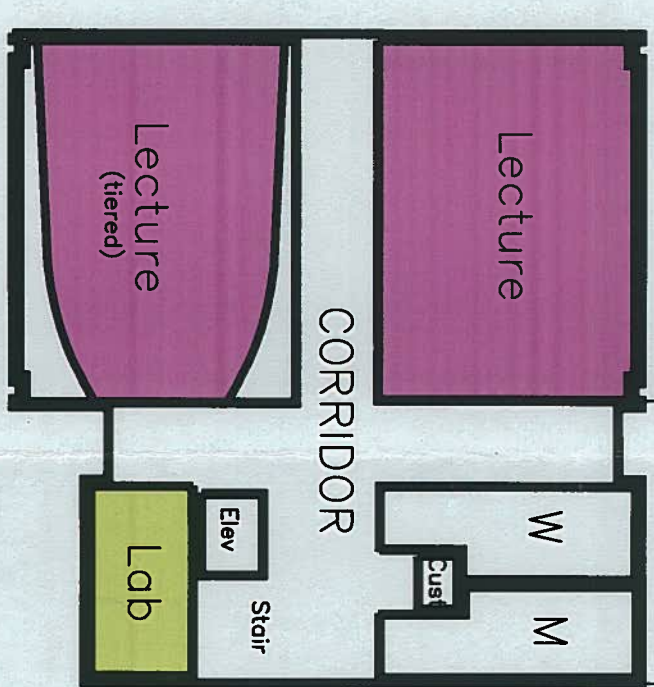
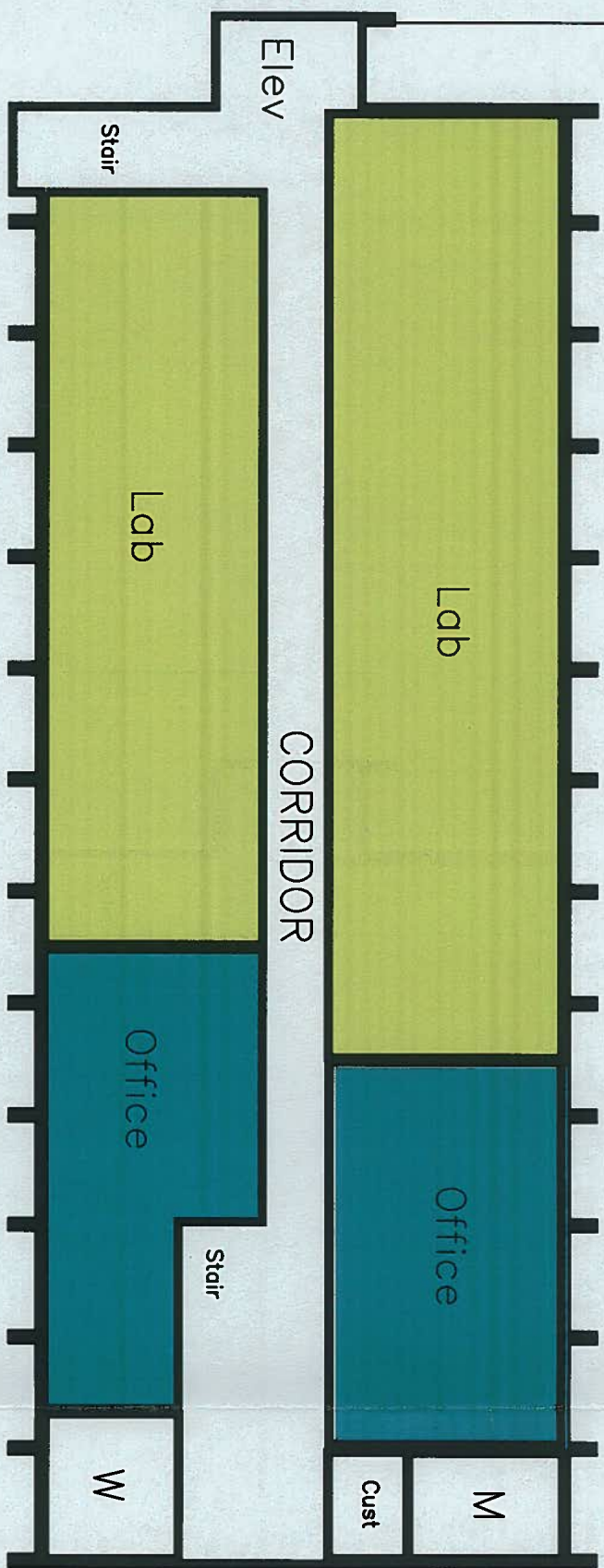


DRAWING INDEX

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

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**

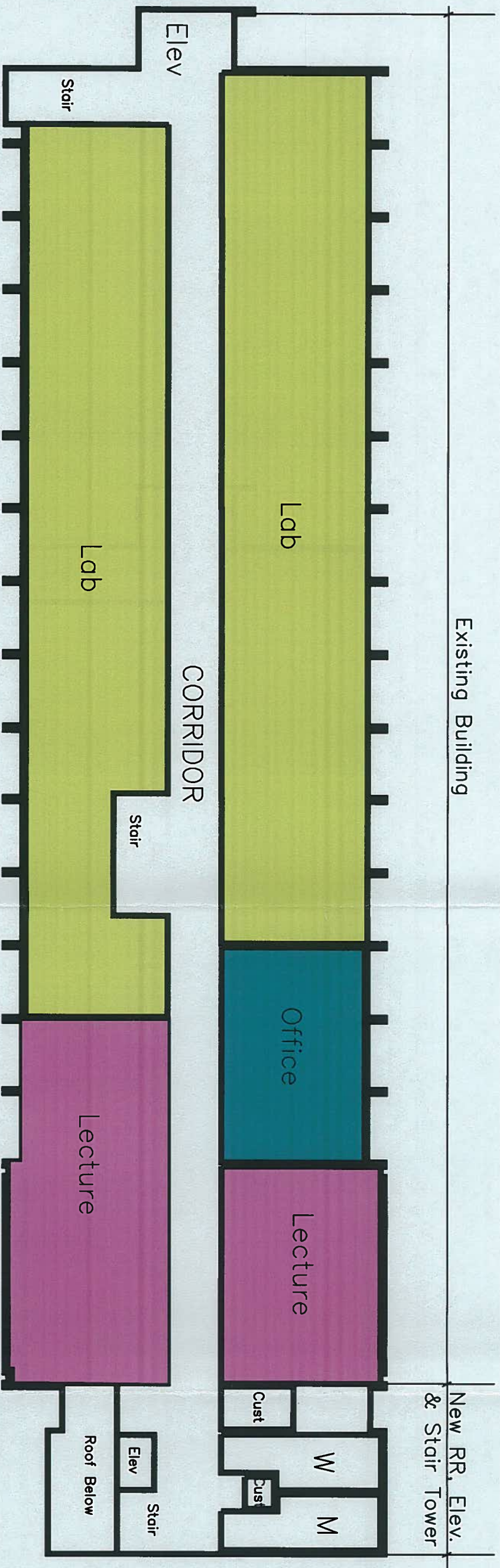
**Lillard Hall
Modernization**

**Final Project
Proposal**

**FPP
Pre-Schematic
Plans**

Existing Building

New RR. Elev.
& Stair Tower



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**

**FPP Proposed
2nd Floor Plan**

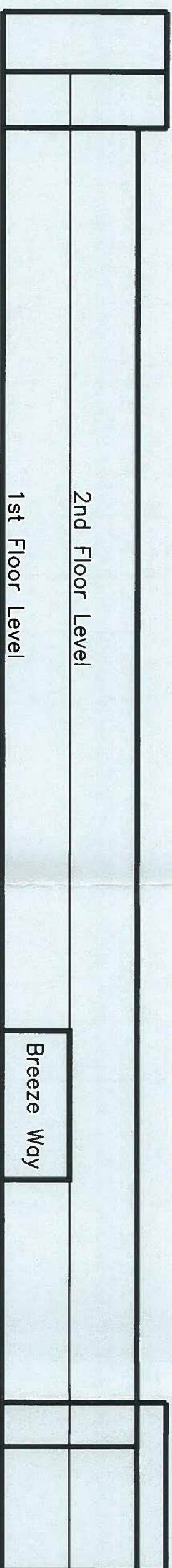
**Sacramento
City College**

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Community
College District**

**Lillard Hall
Modernization**

**Final Project
Proposal**

**FPP
Pre-Schematic
Plans**



NORTH SIDE



SOUTH SIDE

