

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 06/17)

Fiscal Year 2019-20	Business Unit 6870	Department Board of Governors, California Community Colleges	Priority No. 28
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Budget Request Name 6870-048-COBCP-2019-GB	Capital Outlay Program ID 5680	Capital Outlay Project ID (7 digits. For new projects leave blank) 0005057
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Project Title San Bernardino Community College District, San Bernardino College: Technical Building Replacement	Project Status and Type Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor
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Project Category (Select one)

- CRI (Critical Infrastructure)
 WSD (Workload Space Deficiencies)
 ECP (Enrollment Caseload Population)
 SM (Seismic)
 FLS (Fire Life Safety)
 FM (Facility Modernization)
 PAR (Public Access Recreation)
 RC (Resource Conservation)

Total Request (in thousands) \$2,313	Phase(s) to be Funded Preliminary Plans and Working Drawings	Estimated Total Project Cost (in thousands) \$75,647
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Budget Request Summary

The Board of Governors, California Community Colleges requests \$2,313,000 Proposition 51 General Obligation Bond for the preliminary plans and working drawings phases of the San Bernardino CCD, San Bernardino College Technical Building Replacement project. This proposal includes the construction of a new 67,873 assignable square-foot (ASF) facility to address safety hazards associated with the existing 1964 building, allow for the consolidation and expansion of the Career Technical Education (CTE) programs, and ensure sufficient infrastructure to support the emerging technologies necessary to service the CTE programs. Total project costs are \$75,647,000 (\$34,411,000 state funds and \$41,236,000 district funds).

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6596
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

- One-Time Costs Yes No Future Costs Yes No
 Future Savings Yes No Revenue Yes No

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only	
Principal Program Budget Analyst Original Signed By: Sally Lukenbill	Date submitted to the Legislature JAN 10 2019

A. Purpose of the Project:

The proposed project includes the construction of a new Technical Building to address critical infrastructure deficiencies with the existing building and consolidate and increase laboratory capacity for Career Technical Education (CTE) programs. The CTE Division is growing beyond what can be reasonably accommodated for students within existing facilities. Additionally, existing facilities lack the infrastructure to support modern technologies that are emerging in the various CTE fields and also lack adequate specialized laboratory space that is required for programs. The new Technical Building will provide of 67,873 ASF and consist primarily of laboratory and reading/study spaces.

The existing 1964 Technical Building is not equipped with the infrastructure to service emerging technologies relevant to career training programs and is nearing the end of its lifecycle. There are multiple building systems and components past their useful life expectancy, including mechanical/electrical/plumbing systems, fire protection and sprinkler systems, roof openings/coverings, windows, interior/exterior doors, partitions, and wall/floor/ceiling finishes. Based on industry standards, the building's light fixtures and exit signs need a replacement for safety and potential energy savings. Upgrades are needed throughout the Technical Building in order to comply with Americans with Disabilities Act (ADA) requirements.

Additionally, there are concerns regarding the structural integrity of the facility due to its age and proximity to the fault and folding zones. And as one of the oldest buildings on campus, asbestos and lead-based paint are known building materials used during construction of the building. The building uses, stores, and disposes hazardous chemicals, including flammables.

San Bernardino County is the largest County in California and the United States. Accomplishing the goals and objectives of the state-wide community college initiative of "Doing What MATTERS for Jobs and the Economy," is at the center of the college's mission. A new Technical Building would provide students critical job-training in water supply technology, aeronautics, automotive technology, diesel technology, electricity, and machinist technology, culinary arts, food and nutrition, among others. Deficiencies in lab space are not allowing programs with heavy laboratory components to provide adequate instructional space to meet CTE demands at the College.

The existing Technical facility is separated from the rest of campus on all sides by roads and parking lots, which leads to a feeling of separation and disjointedness among the CTE division and causes difficulty among students and faculty trying to access other areas of campus in a timely manner. Furthermore, the existing building does not provide open computer or tutoring/study space for students and does not meet the current space needs of the CTE programs it houses, requiring substantial laboratory space for specialized equipment and hands-on instructional delivery. The building is not equipped with the infrastructure to service emerging technologies relevant to programs. Specifically:

- The Automotive program and has only 15,253 ASF of dedicated instructional space within the Technical Building, but should have approximately 23,000 ASF of dedicated instructional space to meet student demand.
- The Electricity and Electronics and the Machinist Technology programs lack adequate and/or appropriately sized laboratory space to meet student demand and methods of instructional delivery.
- The Water Supply Technology program does not have any dedicated teaching spaces in the existing Technical Building. As a result, the program is required to borrow lab space from the chemistry department, and can only teach on Fridays and Saturdays, hindering its ability to grow and expand offerings.
- The Diesel program currently operates within the Transportation Building, which is located on the opposite end of campus in relation to the Technical Building. The disjointed locations for Diesel and Automotive instruction prevent the departments from sharing resources and promoting student interaction.

The Technical Building Replacement project would allow the college to respond to critical life and safety hazards and provide students the knowledge and hands-on experience to get ready for today's and tomorrow's workforce. As a secondary effect of this project, the existing Technical Building would be demolished (with exception to the recently renovated East Wing) and the Transportation Building would be inactivated and repurposed upon occupancy of the new building. Both of these secondary effect projects will be district-funded.

B. Relationship to the Strategic Plan:

The College Facilities Master Plan includes the modernization, construction, and/or demolition of facilities to meet the community's educational requirements. The Education Master Plan identifies the need for the CTE programs to be provided with adequate support for program growth and encouragement of interdisciplinary collaboration. As such, the Technical Building Replacement project is the first priority within the Comprehensive Educational & Facilities Master Plan. Other institutional goals, such as providing proper infrastructure, building systems and accessibility compliance would also be achieved.

C. Alternatives:

Three alternatives were analyzed to address the problems discussed above:

- Alternative 1 – Technical Building replacement
- Alternative 2 – Technical Building reconstruction and addition
- Alternative 3 – Installation of portables

Alternative 1 – Construct a new 67,873 ASF/100,525 gross square-foot (GSF) Technical Building to replace the existing building. The new building is proposed to be located adjacent to the Health & Life Science Building. The estimated cost of this alternative @CCCI 6596 and EPI 3560 is: \$75,647,000.

Pros:

- Addresses fire life/safety and seismic concerns at the existing facility.
- Promotes a collaborative instructional environment by co-locating inter-disciplinary programs and departments that are dispersed throughout the campus.
- Provides adequately-sized, efficient, and modern program space for CTE disciplines.
- Is the least cost solution.

Cons:

- Requires initial capital outlay.

Alternative 2 – Reconstruct 55,618 ASF within the existing Technical Building and construct an addition of 12,255 ASF to the existing building. This alternative would require the installation of swing space during the reconstruction effort. The estimated cost of this alternative @CCCI 6596 and EPI 3560 is: \$76,439,000.

Pros:

- Addresses fire life/safety and seismic concerns at the existing facility.
- Provides adequately-sized, efficient, and modern program space for CTE disciplines.

Cons:

- A reconstructed Technical Building will still be separated from the rest of campus and will not diminish the separation between the CTE division and the rest of campus.
- Staying in the original footprint of the existing building will create a need for swing space not encourage interdisciplinary collaboration with non-CTE programs, as recommended by the College's Educational and Facilities Master Plan.

- The option to reconstruct the building requires that the College find specialized swing space, due to the heavy laboratory component of CTE programs, which will negatively affect instructional delivery.
- A major reconstruction of the existing building will require substantial structural upgrades at a cost premium.

Alternative 3 – Install approximately 67,873 ASF/100,525 GSF of portable/modular buildings. Modern, energy efficient portables could be used with some modifications to meet the technological needs of the campus. A suitable site or sites would need to be identified that provide(s) the necessary footprint and infrastructure for portables. Portables would require replacement every 30 years to maintain building standards and would require at least 2 installations to compare this option to a permanent structure. The estimated cost of this alternative @CCCI 6596 and EPI 3560 is approximately: \$89,082,000.

Pros:

- Addresses fire life/safety and seismic concerns at the existing facility.
- Provides adequately-sized, efficient, and modern program space for CTE disciplines.

Cons:

- Would not provide an ideal active learning environment or configuration for CTE instruction.
- Bringing additional temporary structures to the campus is not a cost efficient option and is inconsistent with the Master Plan.
- Parking lots cannot be used due to the recognized parking deficiency on campus. Thus, this option would likely not encourage interdisciplinary collaboration with non-CTE programs, as recommended by the College's Educational and Facilities Master Plan.
- Portables would need replacement every 30 years to maintain building standards and would require 2 installations over a 60 year period to compare to a permanent structure.

D. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative 1, which is to replace the existing Technical Building with a new larger building. This is the only option that meets all stated goals of the solution criteria and resolves problems currently facing CTE programs and it is the least cost option.

2. Detailed scope description.

This project includes the construction of a new, two-story Technical facility adjacent to the Health & Life Sciences Building at San Bernardino Valley College. The new 67,873 ASF (100,525 GSF) facility will consist mostly of laboratory and reading/study space. While not part of the scope of this project, a secondary effect will be the district-funded demolition of a majority of the existing Technical Building

3. COBCP Abstract: San Bernardino Community College District, San Bernardino College, Technical Building Replacement – \$2,313,000 for the state share of preliminary plans and working drawings. The project includes the construction of a new Career Technical Education facility. The 67,873 ASF facility will consist primarily of laboratory and reading/study space. Total project costs are currently estimated at \$75,647,000, including preliminary plans' (\$2,326,000), working drawings (\$2,848,000), and construction (\$70,473,000). The preliminary plans are estimated to begin in July 2019 and be completed in December 2019. The working drawings are estimated to begin in December 2019 and be completed in January 2021. Construction is scheduled to start in May 2021 and be completed December 2022.

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4. Basis for cost information.

See JCAF 32.

5. Factors/benefits for recommended solution other than the least expensive alternative.

The recommended option is the least cost alternative and is the only choice that provides an adequate solution to each of the identified problems.

6. Complete description of impact on support budget.

Expenses for the required staff to support expanded programs will come from increased apportionments generated by the programs. This project includes the installation of increasingly efficient mechanical and electrical systems, and the use of improved materials that will ultimately reduce operational and maintenance costs. The removal and inactivation of energy inefficient facilities/systems will contribute to decreasing expenses now endured by the operating budget. There will be an estimated overall positive impact on the support budget due to the consolidation of the CTE programs to a central campus location.

7. Identify and explain any project risks.

There are no unusual or extraordinary project risks. Any removal of hazardous materials during demolition will be conducted by persons trained for such work. Other portions of the work will be executed by persons who are familiar with construction, its attendant risks, and who will implement activities as necessary to minimize risks.

8. List requested interdepartmental coordination and/or special project approval.

Division of the State Architect and State Fire Marshal reviews for structural safety, access compliance and fire life safety.

E. Consistency with Government Code Section 65041.1:

The California Community Colleges are exempt from the specific provisions of this Government Code Section.

F. Attachments:

1. Fiscal Impact Worksheet
2. JCAF 31
3. JCAF 32

STATE OF CALIFORNIA		Budget Year : 2019-20
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		New
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Board of Governors California Community Colleges	
Project ID:	0005057	
Budget Request (BR) Name:	San Bernardino CCD, San Bernardino Valley College: Technical Building Replacement	
Project Category:	Other Critical Infrastructure	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
PROJECT RELATED COSTS		COST
AGENCY RETAINED:		TOTAL
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
New Furniture and Equipment		4,231
TOTAL GROUP 2 EQUIPMENT		4231
IMPACT ON SUPPORT BUDGET		COST
ANNUAL ONGOING FUTURE COSTS		TOTAL
TOTAL ANNUAL FUTURE COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		TOTAL
TOTAL ANNUAL FUTURE SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		TOTAL
TOTAL ANNUAL FUTURE REVENUE		0

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

JCAF 31- Technical Building Replacement (San Bernardino Valley College/San Bernardino CCD)

CCI: 6373 (12/16)

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					-3,366	-1,592	-1,592
<input type="checkbox"/>	110	Classroom	0510	Logistics and Materials Transportation					-1,877	-888	-888
<input type="checkbox"/>	110	Classroom	0956	Manufacturing and Industrial Technology					-9,133	-4,320	-4,320
<input type="checkbox"/>	115	Classroom Service	0510	Logistics and Materials Transportation					-207	-98	-98
<input type="checkbox"/>	215	Class Lab Service	0900	Engineering & Industrial Technologies					-1,987	-6,379	-6,379
<input type="checkbox"/>	250	Non-Class Lab	0900	Engineering & Industrial Technologies					-220	-707	-707
<input type="checkbox"/>	210	Class Lab	0510	Logistics and Materials Transportation					-2,116	-2,709	-2,709
<input type="checkbox"/>	215	Class Lab Service	0510	Logistics and Materials Transportation					-1,180	-1,510	-1,510
<input type="checkbox"/>	210	Class Lab	0947	Diesel Technology				4,500	526		4,500
<input type="checkbox"/>	210	Class Lab	0948	Automotive Technology				23,322	1,385	-11,463	11,859
<input type="checkbox"/>	210	Class Lab	0956	Manufacturing and Industrial Technology				9,100	275	-8,042	1,058
<input type="checkbox"/>	210	Class Lab	0958	Water and Wastewater Technology				990	308		990
<input type="checkbox"/>	215	Class Lab Service	0948	Automotive Technology				4,620	97	-3,790	830
<input type="checkbox"/>	215	Class Lab Service	0956	Manufacturing and Industrial Technology				400	104		400
<input type="checkbox"/>	210	Class Lab	0934	Electronics and Electric Technology					-1,237	-3,971	-3,971
<input type="checkbox"/>	210	Class Lab	0946	Environmental Control Technology (HVAC)					-350	-1,945	-1,945
<input type="checkbox"/>	210	Class Lab	0950	Aeronautical and Aviation Technology					-1,258	-9,419	-9,419
<input type="checkbox"/>	210	Class Lab	0999	Other Engineering & Related Industrial Technology				9,900	3,084		9,900
<input type="checkbox"/>	215	Class Lab Service	0950	Aeronautical and Aviation Technology					-258	-1,929	-1,929
<input type="checkbox"/>	215	Class Lab Service	0999	Other Engineering & Related Industrial Technology				1,500	467		1,500
<input type="checkbox"/>	210	Class Lab	4900	Interdisciplinary Studies				3,300	1,284		3,300
<input type="checkbox"/>	250	Non-Class Lab	4900	Interdisciplinary Studies				1,980	770		1,980
<input type="checkbox"/>	310	Office	0099	General Assignment				2,061			2,061
<input type="checkbox"/>	310	Office	0510	Logistics and Materials Transportation						-403	-403
<input type="checkbox"/>	310	Office	0900	Engineering & Industrial Technologies						-1,874	-1,874
<input type="checkbox"/>	310	Office	0924	Engineering Technology, General (req. Trigonometry)						-87	-87
<input type="checkbox"/>	315	Office Service	0099	General Assignment				200			200

<input type="checkbox"/>	3	Office Service	0510	Logistics and Materials Transportation							-9	-96		
<input type="checkbox"/>	350	Conference Room	0924	Engineering Technology,General (req. Trigonometry)							-100	-100		
<input type="checkbox"/>	310	Office	6510	Building Maintenance and Operation Support							-269	-269		
<input type="checkbox"/>	410	Read/Study Room	6110	Learning Center (Learning Resource Center)				6,000				6,000		
<input type="checkbox"/>	650	Lounge	0510	Logistics and Materials Transportation							-146	-146		
Totals:											67,873	-14,888	-61,737	6,136

* Indicates manual override

COST ESTIMATE SUMMARY AND ANTICIPATED TIME SCHEDULE - JCAF 32:

District: San Bernardino Community College District
 Project Name: Technical Building Replacement
 Request For: L P W C E

College: San Bernardino Valley College
 Date Prepared: 6/10/2016
 Escalation View: Midpoint

Estimate CCI: 6373
 Estimate EPI: 3440
 CFIS Ref. #: 40.46.218
 DoF Project ID: null
 Prepared by:

Round to Thousands:

	Total Cost	State Funded		District Funded	
				State-Supportable	Non State-Supportable
1. Site Acquisition					
Acres:			\$0		\$0
2. Preliminary Plans	\$2,326,000	50.02%	\$1,040,000	49.98%	\$1,039,000
Budget CCI:6596					\$247,000
A. Architectural Fees (for preliminary plans)	\$1,677,000				
B. Project Management (for preliminary plans)	\$599,000				
C. Division of the State Architect Plan Check Fee					
D. Preliminary Tests (soils, hazardous materials)	\$25,000				
E. Other Costs (for preliminary plans)	\$25,000				
3. Working Drawings	\$2,848,000	50.00%	\$1,273,000	50.00%	\$1,272,000
Budget CCI:6596					\$303,000
A. Architectural Fees (for working drawings)	\$1,917,000				
B. Project Management (for working drawings)					
C. Division of the State Architect, Plan Check Fee	\$705,000				
D. Community College Plan Check Fee	\$171,000				
E. Other Costs (for working drawings)	\$55,000				
(Total PW may not exceed 13% of construction)	True				
4. Construction	\$59,897,000	54.81%	\$29,264,000	45.19%	\$24,127,000
Budget CCI:6596					\$6,506,000
A. Utility Service	\$3,565,000				
B. Site Development, Service	\$1,222,000				
C. Site Development, General	\$2,265,000				
D. Other Site Development	\$0				
E. Reconstruction	\$0				
F. New Construction (building) (w/Group I equip)	\$45,430,000				
G. Board of Governor's Energy Policy Allowance (2% or 3%)	\$909,000				
H. Other	\$6,506,000				
5. Contingency	\$2,995,000	50.00%	\$1,335,000	50.00%	\$1,335,000
6. Architectural and Engineering Oversight	\$1,198,000	50.05%	\$535,000	49.95%	\$533,000
7. Tests and Inspections	\$868,000	50.00%	\$387,000	50.00%	\$387,000
A. Tests	\$599,000				
B. Inspections	\$269,000				
8. Construction Management & Labor Compliance Program (if justified)	\$1,284,000	50.00%	\$577,000	50.00%	\$577,000
A. Construction Management	\$1,198,000				
B. Labor Compliance Program	\$86,000				
9. Total Construction Costs (items 4 through 8 above)	\$66,242,000		\$32,098,000		\$26,959,000
10. Furniture and Group II Equipment	\$4,231,000	0.00%	\$0	100.00%	\$4,231,000
Budget EPI:3560					\$0
11. Total Project Cost (items 1, 2, 3, 9, and 10)	\$75,647,000		\$34,411,000		\$33,501,000

12. Project Data	Outside GSF	Assignable Square Feet	Ratio ASF/GSF	Unit Cost Per ASF	Unit Cost Per GSF	14.	State Funded	District Funded		District Funded Total
								Supportable	Non Supportable	
Construction	100,525	67,873	0.68	\$529	\$357	Acquisition	\$0	\$0	\$0	\$0
Reconstruction						Preliminary Plans	\$1,040,000	\$1,039,000	\$247,000	\$1,286,000
						Working Drawings	\$1,273,000	\$1,272,000	\$303,000	\$1,575,000

13. Anticipated Time Schedule				14.	State Funded	Supportable	Non Supportable	District Funded Total
Start Preliminary Plans	7/1/2019	Advertise Bid for Construction	3/1/2021	Construction	\$32,098,000	\$26,959,000	\$7,185,000	\$34,144,000
Start Working Drawings	12/1/2019	Award Construction Contract	5/1/2021	Equipment	\$0	\$4,230,523	\$0	\$4,231,000
Complete Working Drawings	7/1/2020	Advertise Bid for Equipment	3/1/2022	Total Costs	\$34,411,000	\$33,501,000	\$7,735,000	\$41,236,000
DSA Final Approval	1/1/2021	Complete Project	12/1/2022	% of SS Total	50.67%	49.33%	SS Total:	\$67,912,000