



Riverside City College
Total Cost of Ownership Assessment
Physical Resource Advisory Group (PRAG)
SSA/Student Services Administration

- Strategic Goals
1. Student Success
 2. Student Access
 3. Institutional Effectiveness
 4. Resource and Learning Environment Development
 5. Community Engagement

Does this project align with the Long Range Educational Plan?

Yes No N/A

Comments: Goals 1, 2, and 4

The Educational Master Plan (EMP) serves as the guiding document for the Facilities Master Planning on the RCC campus. The SSA facility will unify students in one location and provide innovative and comprehensive services which promote student achievement and success.

Have FTES considerations been addressed?

Yes No N/A

Comments: Goals 1, 2, 3 and 4

The College enrollment plan has taken into consideration the expected student growth over the next several years, which is expected to increase FTES production. This facility will provide much needed and efficient student services and allow for easier navigation on the RCC campus.

Does this project align with the Facilities Master Plan?

Yes No N/A

Comments: Goal 4

In December 2011, then RCC President accepted the Strategic Planning Executive Council recommendation to construct a new Student Services/Administration Building. This was referred to as the Short term phase of the College's 2008 Revised Facility Master Plan. This recommendation was further reviewed and approved by the Board of Trustees April 17, 2012.

Have cap/load ratio considerations been addressed?

Yes No N/A

Comments: Goal 4

Campus-wide facility efficiency and operating costs associated with high capacity load ratios were reviewed as part of the planning process in 2010. The reduction of temporary facilities and improved facility efficiency will occur at the buildout of the SSA building when two buildings (Administration and Admissions Counsel) are expected to be demolished.

Has sustainability considerations been addressed?

Yes No N/A

Comments: Goal 4

The SSA facility is designed to meet LEED Silver standards for green (sustainable) efficiencies.



Riverside City College

Total Cost of Ownership (TCO) Summary

Planning Year: 2010
Project Title: SSA/Student Services Administration

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	SSA / STUDENT SERVICES ADMINISTRATION		(choose from dropdown)	
State Inventory Building Number <i>(existing facility data from FUSION)</i>	XXX	Year Built	2016	
Age of Facility	0	Years	Last Addition	0
Project Description	The Student Services Department provides innovative and comprehensive services which promote student achievement and success. A growing student population has created the need to consolidate the multifunctional Student Services Department into a single location to provide services in a more efficient, cost effective and less intimidating manner. This project will construct the Student Services/Administration Building as described in the updated Master Plan. As part of this project, the current Administration Building 17 and Registration/Admissions Building 10 will be demolished .			
Project Justification	Student Services are dispersed among portable and permanent structures at a dozen locations across campus. These facilities are difficult for students to find and navigate therefore hampering the ability of the College to serve and assist students effectively. The proposed location will unify student services into one facility at the College's "front door" (Terracina & Magnolia) and adjacent to student parking.			
Gross Square Footage (GSF)	41,146	Assignable Square Footage (ASF)	28,158	
Weekly Student Contact Hour Capacity(WSCH)	N/A			

Project Delivery Management: One-Time

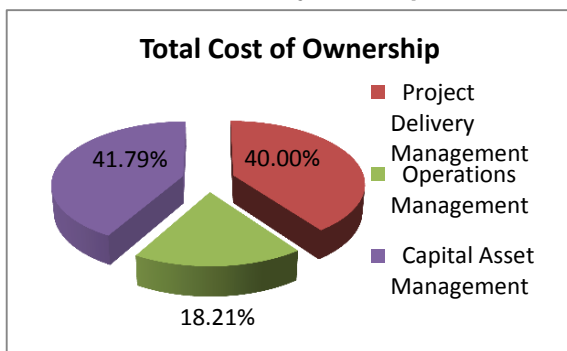
Total Project Costs	\$ 25,925,000
Total Project Funding	\$ 25,925,000
Funding Sources Over / Under Project Costs	\$ -

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

	New One-Time	New Ongoing	Total
<i>Salaries and Benefits</i>	-	8,155,543	8,155,543
<i>New FT Faculty & Counselor Equipment</i>	-		-
<i>Equipment, Supplies and Services</i>	1,097,031	914,782	2,011,813
<i>Technology</i>	1,101,611	254,594	1,356,205
<i>Building Maintenance and Operations</i>	33,174	245,662	278,836
Total Operating Costs	\$ 2,231,816	\$ 9,570,581	\$ 11,802,397

Capital Asset Management - (Capital Renewal, Replacements, Improvements, Retrofits/Upgrade and Disposal)

	Current	Annualized Costs	Replacement Costs
Total Projected Capital Asset Management	\$ 28,233,171	\$ 871,461	\$ 27,081,841



Assessment by Physical Resources Advisory Group (PRAG) completed on

September 2015

SSA / STUDENT SERVICES ADMINISTRATION Project Recommendation:

In-progress



Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **New**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	SSA / STUDENT SERVICES ADMINISTRATION				<i>(choose from dropdown)</i>	
State Inventory Building Number	<i>(existing facility data from FUSION)</i>			XXX		
Year Built	2016	Age of Facility	0	Years	Last Addition	0
Project Description	The Student Services Department provides innovative and comprehensive services which promote student achievement and success. A growing student population has created the need to consolidate the multifunctional Student Services Department into a single location to provide services in a more efficient, cost effective and less intimidating manner. This project will construct the Student Services/Administration Building as described in the updated Master Plan. As part of this project, the current Administration Building 17 and Registration/Admissions Building 10 will be demolished.					
Project Justification	Student Services are dispersed among portable and permanent structures at a dozen locations across campus. These facilities are difficult for students to find and navigate therefore hampering the ability of the College to serve and assist students effectively. The proposed location will unify student services into one facility at the College's "front door" (Terracina & Magnolia) and adjacent to student parking.					
Condition and Efficiencies of Building		<i>(choose from dropdown)</i> free form field for comments				
Present Condition	This is a new facility, therefore excellent condition. A formal assessment of the facility will be completed by the State Chancellor's office in 3 years (2019).					
Estimated Cost to Fully Renovate Building <i>(data in FUSION)</i>				\$	-	
Recent Renovations	No	Date of Renovation	N/A	Cost of Renovation	\$	-
Describe Renovations Below:						
N/A						
		<i>(choose from dropdown)</i> free form field for comments				
Energy Efficiencies	This is a new facility, therefore excellent condition. A formal assessment of the facility will be completed by the State Chancellor's office in 3 years (2019).					
free form field for comments						
Sustainability	The SSA Building is designed to meet LEED Silver standards for green (sustainable) efficiencies.					
Square Footage Data:	Gross	41,146	Assignable	28,158	Efficiency	68.43%
Programs/Services Housed in the Facility <i>(Instructional Programs/Support Services)</i>					free form field for comments	
Programs and Services include Admissions & Records, Assessment/Testing Center, Auxiliary Business Services, CalWORKs, Disability Resource Center, Student Financial Services, Student Employment Service, Veterans Resource Center, Welcome Center/Outreach, Evaluations & Administration.						



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
 Project Title SSA
 New or Replacement **New**

Department/Division Student Services
 Planning Year 2010
 Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Analysis of Interior Space *(data from FUSION)* No of Stations information is unavailable.

		ASF Inventory	Assigned Stations	free form field for comments
1	Classroom (100 space)	-	-	
2	Laboratory (200 space)	-	-	
3	Office (300 space)	19,230	-	Faculty, staff and program offices.
4	Library (400 space)	4,565	-	Assessment, testing rooms, counseling resource center, and resource and classroom.
5	AV/TV and Physical Education(500 space)	40	-	Audio visual.
6	Assembly (600 space)	3,967	-	Assembly room, staff lounge, meeting rooms.
7	Data Processing and Storage (700 space)	356	-	Data rooms.
8	Inactive (800 space)	-	-	
9	All Other Space	-	-	
Total ASF		28,158	Total # of Rooms	
			0	

Capacity Load Ratio/Utilization of Facility

- 1 Classroom Load (State Std.) 32-25 Hours/week
- 2 Classroom Use (F-06) _____ Hours/week N/A
- 3 Laboratory Load (State Std.) 28-32 Hours/week
- 4 Laboratory Use (F-06) _____ Hours/week N/A

Please discuss outcome of space load ratios versus intended use. If there is a negative effect on the overall Cap Load Ratio, justify why this project should continue.

Campus-wide facility efficiencies and operating costs associated with high capacity load ratios were reviewed as part of the planning process in 2010. The current Administration building and Admissions Counsel building are scheduled to be demolished at the completion of the SSA project. The Student Center (Bradshaw), and Data Processing/Student Financial Services Buildings will be remodeled/repurposed for other campus programs and services.

Weekly Student Contact Hour Capacity(WSCH) (Maximum Capacity)	N/A	
Weekly Student Contact Hour Capacity(WSCH) (Current Capacity)	N/A	
Weekly Student Contact Hour (WSCH) (Currently Generated)	N/A	



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
Project Title SSA
New or Replacement Existing

Department/Division Student Services
Planning Year 2010
Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	STUDENT CENTER (BRADSHAW)				<i>(choose from dropdown)</i>	
State Inventory Building Number	<i>(existing facility data from FUSION)</i>			24		
Year Built	1968	Age of Facility	46	Years	Last Addition	1993
Project Description	<p>The Student Services Department provides innovative and comprehensive services which promote student achievement and success. A growing student population has created the need to consolidate the multifunctional Student Services Department into a single location to provide services in a more efficient, cost effective and less intimidating manner. This project will construct the Student Services/Administration Building as described in the updated Master Plan. As part of this project, the current Administration Building 17 and Registration/Admissions Building 10 will be demolished.</p>					
Project Justification	<p>Student Services are dispersed among portable and permanent structures at a dozen locations across campus. These facilities are difficult for students to find and navigate therefore hampering the ability of the College to serve and assist students effectively. The proposed location will unify student services into one facility at the College's "front door" (Terracina & Magnolia) and adjacent to student parking.</p>					
Condition and Efficiencies of Building						
<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Present Condition	Roof	Approximately 7 years old, very good condition, Sarnafil single ply.				
Present Condition	Mechanical	2 years into 35 year life cycle, air handler, excellent condition, package units in good condition. VFD's have recently been added to the cooling tower for energy efficiency.				
Present Condition	Electrical	2 years into 35 year life cycle, very good infrastructure, new 12kv feed, panels moderate 57 years old, past there useful life, original to building.				
Present Condition	Low Voltage Electrical	The building has a Faraday fire panel that is not addressable. It is 20 years old into a life cycle of approximately 15 years, very poor condition, not compliant to current fire code.				
Present Condition	Plumbing	57 years into a 35 year life cycle, moderate condition. Many of the fixtures are original to the building.				
Present Condition	Structural	57 years old into 100 year life cycle, very good condition.				
Present Condition	Flooring	1 month into 12 year life cycle in the Heritage, Hall of Fame, approximately 5 year old vinyl flooring in the Cafeteria, offices in moderate condition to poor condition. The office's should be considered for new carpet mainly on the second floor.				
Present Condition	Paint	10 years into a 15 year life cycle. All of the offices on the second floor need painting. The hallways and common areas need paint as well.				
Present Condition	Technology	Technology is in acceptable condition.				
Present Condition	FFE	The FFE are in moderate condition however some items are dated and should be replaced if the building it to be renovated.				
Present Condition	Other	N/A				
Estimated Cost to Fully Renovate Building <i>(data in FUSION)</i>				\$	7,945,608	
Recent Renovations	No	Date of Renovation	N/A	Cost of Renovation	\$	-
Describe Renovations Below:						
N/A						



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
Project Title SSA
New or Replacement Existing

Department/Division Student Services
Planning Year 2010
Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

	(choose from dropdown)	free form field for comments
Energy Efficiencies	Lighting	This building does not offer a lighting control system. It does have T-8 lighting that is medium efficiency with some motion sensors.
Energy Efficiencies	HVAC / Mechanical	HVAC system is VFD controlled and fully monitored thru the Automated Logic EMS. Raypac boilers are 87% energy efficient meeting AQMD standards for energy efficiencies
Energy Efficiencies	Plumbing	All toilets and urinals are low flow and some are sensor controlled for reduction in water usage.
Energy Efficiencies	Roofing	Sarnafil single-ply 80 ml with insulation provides for a Title 24 approved high R value roofing system.
Energy Efficiencies	Solar	N/A
Energy Efficiencies	Wind	N/A
Energy Efficiencies	Other	N/A

free form field for comments

Sustainability	Some energy efficiencies have recently been completed for this facility as noted in the present conditions section. This facility will undergo a review for secondary effects and at such time the College will consider more sustainable measures.
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Square Footage Data:	Gross	38,803	Assignable	26,189	Efficiency	67.49%
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Programs/Services Housed in the Facility (<i>Instructional Programs/Support Services</i>)	<i>free form field for comments</i>
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The Vice President of Student Services, Dean of Student Services, cashier/student accounts, student activities and the TRIO, Upward Bound and EOPS programs. Other services include the college cafeteria, health services and the contracted campus bookstore (Barnes & Noble). In addition, conference and meeting space is available in the Heritage Room and Hall of Fame.

Analysis of Interior Space *(data from FUSION)*

	ASF Inventory	Assigned Stations	free form field for comments
1 Classroom (100 space)	-	-	
2 Laboratory (200 space)	-	-	
3 Office (300 space)	4,915	52	Staff offices and program space.
4 Library (400 space)	-	-	
5 AV/TV and Physical Education(500 space)	-	-	
6 Assembly (600 space)	-	-	
7 Data Processing and Storage (700 space)	-	-	
8 Inactive (800 space)	-	-	
9 All Other Space	21,274	515	Selected programs, bookstore, cafeteria and health services.

Total ASF	26,189	Total # of Rooms	66
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Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **Existing**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Capacity Load Ratio/Utilization of Facility

- | | |
|---|-----|
| 1 Classroom Load (State Std.) 32-25 Hours/week | |
| 2 Classroom Use (F-06) _____ Hours/week | N/A |
| 3 Laboratory Load (State Std.) 28-32 Hours/week | |
| 4 Laboratory Use (F-06) _____ Hours/week | N/A |

Please discuss outcome of space load ratios versus intended use. If there is a negative effect on the overall Cap Load Ratio, justify why this project should continue.

Campus-wide facility efficiencies and operating costs associated with high capacity load ratios were reviewed as part of the planning process in 2010. The current Administration building and Admissions Counsel building are scheduled to be demolished at the completion of the SSA project. The Student Center (Bradshaw), and Data Processing/Student Financial Services Buildings will be remodeled/repurposed for other campus programs and services.

Weekly Student Contact Hour Capacity(WSCH) (Maximum Capacity)	N/A	
Weekly Student Contact Hour Capacity(WSCH) (Current Capacity)	N/A	
Weekly Student Contact Hour (WSCH) (Currently Generated)	N/A	



Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **Existing**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	ADMINISTRATION				<i>(choose from dropdown)</i>	
State Inventory Building Number	<i>(existing facility data from FUSION)</i>		17			
Year Built	1958	Age of Facility	56	Years	Last Addition	1976
Project Description	<p>The Student Services Department provides innovative and comprehensive services which promote student achievement and success. A growing student population has created the need to consolidate the multifunctional Student Services Department into a single location to provide services in a more efficient, cost effective and less intimidating manner. This project will construct the Student Services/Administration Building as described in the updated Master Plan. As part of this project, the current Administration Building 17 and Registration/Admissions Building 10 will be demolished.</p>					
Project Justification	<p>Student Services are dispersed among portable and permanent structures at a dozen locations across campus. These facilities are difficult for students to find and navigate therefore hampering the ability of the College to serve and assist students effectively. The proposed location will unify student services into one facility at the College's "front door" (Terracina & Magnolia) and adjacent to student parking. To begin to address campus-wide facility efficiencies and operating costs associated with high capacity load ratios, the executive administration and staff will occupy space in the SSA building and the current administration building will be demolished.</p>					
Condition and Efficiencies of Building						
<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Present Condition	Roof	7 years into life cycle, excellent condition, single ply membrane roof system with insulation for maximum R value.				
Present Condition	Mechanical	57 years old, far past its 30 year life cycle, poor condition, original air handler. Package units are in moderate condition.				
Present Condition	Electrical	57 years old past its 30 year life cycle, poor condition, original to building, the building is still fed by the 4160 transformer.				
Present Condition	Low Voltage Electrical	Fire alarm approx. 20 years old, very poor condition. Not code compliant, needs new system. This system does not offer addressable smoke detectors.				
Present Condition	Plumbing	57 years old sewer line needs complete replacement. The plumbing fixtures are in moderate condition but some have low flow flush valves.				
Present Condition	Structural	57 years in a 100 year life cycle, moderate condition.				
Present Condition	Flooring	10 to 15 years old into a 12 year life cycle. The flooring is in moderate to poor condition. Flooring needs replacement throughout the building.				
Present Condition	Paint	Some offices have recently been painted however the rooms are generally in poor condition. Painting is needed throughout the building.				
Present Condition	Technology	Technology is in acceptable condition.				
Present Condition	FFE	The FFE is in moderate condition however some items are dated and should be surplus to campus departments or other non-profits.				
Present Condition	Other	N/A				
Estimated Cost to Fully Renovate Building <i>(data in FUSION)</i>				\$	3,323,394	
Recent Renovations	No	Date of Renovation	N/A	Cost of Renovation	\$	-
Describe Renovations Below:						
N/A						



Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **Existing**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

	<i>(choose from dropdown)</i>	<i>free form field for comments</i>
Energy Efficiencies	Lighting	This building does not offer a lighting control system. It does have T-8 lighting that is medium efficiency with some motion sensors.
Energy Efficiencies	HVAC / Mechanical	HVAC system is not VFD controlled, however it is fully monitored thru the Automated Logic EMS. Raypac boilers offer 87% energy efficiency meeting AQMD standards for energy efficiencies
Energy Efficiencies	Plumbing	All toilets and urinals are low flow and some are sensor controlled for reduction in water usage.
Energy Efficiencies	Roofing	Sarnafil single-ply 80 ml with insulation provides for a Title 24 approved high R value roofing system.
Energy Efficiencies	Solar	N/A
Energy Efficiencies	Wind	N/A
Energy Efficiencies	Other	N/A

free form field for comments

Sustainability	This facility will be demolished at the completion of the new Student Services/Administration Building project.
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Square Footage Data:	Gross	19,069	Assignable	13,069	Efficiency	68.54%
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Programs/Services Housed in the Facility (<i>Instructional Programs/Support Services</i>)	<i>free form field for comments</i>
Executive Administration Offices (President, Vice President, Business Services, Vice President, Academic Affairs), Dean of Instruction, Dean of Institutional Effectiveness, support staff, board room, evaluations, copy center, high tech lab, Ujima, Veterans Center and the Disability Resource Center (DRC). In addition 4 times a year regular board meetings are held in the designated space of this facility.	

Analysis of Interior Space (data from FUSION)

	ASF Inventory	Assigned Stations	<i>free form field for comments</i>
1 Classroom (100 space)	967	-	General Academic classes.
2 Laboratory (200 space)	-	-	
3 Office (300 space)	5,878	38	Staff and program offices.
4 Library (400 space)	2,124	41	Testing rooms
5 AV/TV and Physical Education(500 space)	-	-	
6 Assembly (600 space)	-	-	
7 Data Processing and Storage (700 space)	1,941	101	Board room, general storage rooms and audio visual closet.
8 Inactive (800 space)	476	2	Former copy center offline.
9 All Other Space	1,683	4	Copy center (new location)
Total ASF	13,069	Total # of Rooms	47



Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **Existing**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Capacity Load Ratio/Utilization of Facility

- | | |
|---|-----|
| 1 Classroom Load (State Std.) 32-25 Hours/week | |
| 2 Classroom Use (F-06) _____ Hours/week | N/A |
| 3 Laboratory Load (State Std.) 28-32 Hours/week | |
| 4 Laboratory Use (F-06) _____ Hours/week | N/A |

Please discuss outcome of space load ratios versus intended use. If there is a negative effect on the overall Cap Load Ratio, justify why this project should continue.

Campus-wide facility efficiencies and operating costs associated with high capacity load ratios were reviewed as part of the planning process in 2010. The current Administration building and Admissions Counsel building are scheduled to be demolished at the completion of the SSA project. The Student Center (Bradshaw), and Data Processing/Student Financial Services Buildings will be remodeled/repurposed for other campus programs and services.

Weekly Student Contact Hour Capacity (WSCH) (Maximum Capacity)	N/A	
Weekly Student Contact Hour Capacity (WSCH) (Current Capacity)	N/A	
Weekly Student Contact Hour (WSCH) (Currently Generated)	N/A	



Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **Existing**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	DATA PROCESSING, FINANCIAL AID AND WELCOME CENTER				<i>(choose from dropdown)</i>	
State Inventory Building Number	<i>(existing facility data from FUSION)</i>			11		
Year Built	1949	Age of Facility	65	Years	Last Addition	1975
Project Description	<p>The Student Services Department provides innovative and comprehensive services which promote student achievement and success. A growing student population has created the need to consolidate the multifunctional Student Services Department into a single location to provide services in a more efficient, cost effective and less intimidating manner. This project will construct the Student Services/Administration Building as described in the updated Master Plan. As part of this project, the current Administration Building 17 and Registration/Admissions Building 10 will be demolished.</p>					
Project Justification	<p>Student Services are dispersed among portable and permanent structures at a dozen locations across campus. These facilities are difficult for students to find and navigate therefore hampering the ability of the College to serve and assist students effectively. The proposed location will unify student services into one facility at the College's "front door" (Terracina & Magnolia) and adjacent to student parking.</p>					
Condition and Efficiencies of Building						
<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Present Condition	Roof	4 years into a 20 year life cycle, very good condition, single ply membrane roof for high efficiency.				
Present Condition	Mechanical	The Data Processing primary unit is 10 years old into a 10 year life cycle. The secondary unit is 7 years old into a 10 year life cycle. They are in moderate condition, however the units in the data processing room run 24 hours a day and should be replaced after approximately 10 years because they are critical to the operation. The Welcome Center and Financial Aid units are stand alone package units that are thermostat controlled. They are 5 years into a 15 year life cycle.				
Present Condition	Electrical	The Data Processing Building has a new 12kv feed. Two 10 year old panels feed the UPS and A/C systems which in turn feeds the computer server rooms. Two of the interior panels are 66 years into a 35 year life cycle. With extended overuse these panels should be replaced. The Student Financial Services and Welcome Center are also fed through a 66 year old panel that is far past its useful life. If a major renovation is to take place the panel should be replaced. There is no room in the current panels for expansion.				
Present Condition	Low Voltage Electrical	The fire alarm system is 20 years old into a 20 year life cycle, in very poor condition and it is not compliant to current code. The entire building needs to be retrofitted to an updated current system.				
Present Condition	Plumbing	66 years old into a 35 year out dated life cycle, poor condition, original to the building. We recommend a complete plumbing renovation of the restrooms as the are not ADA compliant.				
Present Condition	Structural	The structural components of this building are in good condition. There are no deficiencies to the integrity of the building.				
Present Condition	Flooring	The Student Financial Services side of the building needs a complete replacement of the VCT flooring as it is at least 15 years into a 20 year life cycle. The carpet has the potential need for asbestos removal. No studies have been done. The carpeting for the Data Processing and Welcome Center side was replaced approximately 3 years ago and are in very good condition.				



Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **Existing**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Present Condition	Paint	5 years into a 15 year life cycle. Data Processing and Welcome Center are in good condition. Financial Services needs paint throughout as well as a new ceiling tile system.
Present Condition	Technology	Technology is in acceptable condition.
Present Condition	FFE	The furniture in the entire building is dated and should be replaced. It is past its useful life.
Present Condition	Other	N/A

Estimated Cost to Fully Renovate Building <i>(data in FUSION)</i>						
Recent Renovations	No	Date of Renovation	N/A	Cost of Renovation	\$	-

Describe Renovations Below:

N/A		
	<i>(choose from dropdown)</i>	<i>free form field for comments</i>
Energy Efficiencies	Lighting	This building does not offer a lighting control system. Data Processing does have T-8 lighting that is medium efficiency but does not have motion sensors. The Welcome Center and Student Financial Services also has T-8 lighting with no motion sensors for reduced energy costs.
Energy Efficiencies	HVAC / Mechanical	The Data Processing Center HVAC system is not monitored by the EMS system. Due to the 24 hour need it should be left as a stand alone system even though the system is not energy efficient. The Student Financial Services and Welcome Center should be put on the EMS system for increased efficiency. The building is heated with gas which is a California minimum title 24 energy efficiency rating.
Energy Efficiencies	Plumbing	All toilets and urinals are not low flow and most are not sensor controlled for reduction in water usage. Replacement of the fixtures for reduced water consumption is recommended.
Energy Efficiencies	Roofing	Sarnafil single-ply 80 ml with insulation provides for a Title 24 approved high R value roofing system.
Energy Efficiencies	Solar	N/A
Energy Efficiencies	Wind	N/A
Energy Efficiencies	Other	N/A

free form field for comments

Sustainability	This facility will undergo a review for secondary effects and at such time the College will consider more sustainable measures.	
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Square Footage Data:	Gross	7,100	Assignable	4,790	Efficiency	67.46%	
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Programs/Services Housed in the Facility <i>(Instructional Programs/Support Services)</i>	free form field for comments
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The welcome center and student financial services are housed in this facility. This is the primary location for financial aid services.



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
 Project Title SSA
 New or Replacement **Existing**

Department/Division Student Services
 Planning Year 2010
 Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Analysis of Interior Space *(data from FUSION)*

	ASF Inventory	Assigned Stations	free form field for comments
1 Classroom (100 space)	-	-	
2 Laboratory (200 space)	-	-	
3 Office (300 space)	2,345	31	Welcome Center and Student Financial Services
4 Library (400 space)	-	-	
5 AV/TV and Physical Education(500 space)	-	-	
6 Assembly (600 space)	-	-	
7 Data Processing and Storage (700 space)	1,713	-	Data Processing Server Room - Network Operations
8 Inactive (800 space)	-	-	
9 All Other Space	732	-	
Total ASF	4,790	Total # of Rooms	27

Capacity Load Ratio/Utilization of Facility

- 1 Classroom Load (State Std.) 32-25 Hours/week
- 2 Classroom Use (F-06) _____ Hours/week N/A
- 3 Laboratory Load (State Std.) 28-32 Hours/week
- 4 Laboratory Use (F-06) _____ Hours/week N/A

Please discuss outcome of space load ratios versus intended use. If there is a negative effect on the overall Cap Load Ratio, justify why this project should continue.

Campus-wide facility efficiencies and operating costs associated with high capacity load ratios were reviewed as part of the planning process in 2010. The current Administration building and Admissions Counsel building are scheduled to be demolished at the completion of the SSA project. The Student Center (Bradshaw), and Data Processing/Student Financial Services Buildings will be remodeled/repurposed for other campus programs and services.

Weekly Student Contact Hour Capacity(WSCH) <i>(Maximum Capacity)</i>	N/A	
Weekly Student Contact Hour Capacity(WSCH) <i>(Current Capacity)</i>	N/A	
Weekly Student Contact Hour (WSCH) <i>(Currently Generated)</i>	N/A	



Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **Existing**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	ADMISSIONS COUNSEL				<i>(choose from dropdown)</i>	
State Inventory Building Number	<i>(existing facility data from FUSION)</i>		10			
Year Built	1949	Age of Facility	65	Years	Last Addition	1970
Project Description	<p>The Student Services Department provides innovative and comprehensive services which promote student achievement and success. A growing student population has created the need to consolidate the multifunctional Student Services Department into a single location to provide services in a more efficient, cost effective and less intimidating manner. This project will construct the Student Services/Administration Building as described in the updated Master Plan. As part of this project, the current Administration Building 17 and Registration/Admissions Building 10 will be demolished.</p>					
Project Justification	<p>Student Services are dispersed among portable and permanent structures at a dozen locations across campus. These facilities are difficult for students to find and navigate therefore hampering the ability of the College to serve and assist students effectively. The proposed location will unify student services into one facility at the College's "front door" (Terracina & Magnolia) and adjacent to student parking.</p>					
Condition and Efficiencies of Building						
<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Present Condition	Roof	25 years into a 20 year life cycle very poor condition, needs a full replacement. This is not title 24 compliant.				
Present Condition	Mechanical	66 years into a 35 year life cycle, original to building, very poor condition, needs a complete rewiring and replacement.				
Present Condition	Electrical	66 years into a 35 year life cycle, very poor condition, breakers no longer available, needs replacement.				
Present Condition	Low Voltage Electrical	20 years old, very poor condition needs replacement, this system is not code compliant.				
Present Condition	Plumbing	66 years old into a 35 year life cycle, very poor condition needs replacement.				
Present Condition	Structural	66 years old into a 100 year life cycle, moderate condition.				
Present Condition	Flooring	VCT 8 years into a 15 year life cycle, moderate condition, carpet needs replacing.				
Present Condition	Paint	15 years into a 15 year life cycle, needs paint throughout. This building is in need of a complete remodel for all common areas, offices and counseling areas.				
Present Condition	Technology	Technology is in good condition.				
Present Condition	FFE	The admission and records area furnishings are in very good condition. The counseling area is in need of complete replacement.				
Present Condition	Other	N/A				
Estimated Cost to Fully Renovate Building <i>(data in FUSION)</i>				\$	1,427,611	
Recent Renovations	No	Date of Renovation	N/A	Cost of Renovation	\$	-
Describe Renovations Below:						
N/A						



Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **Existing**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

	(choose from dropdown)	free form field for comments
Energy Efficiencies	Lighting	This building does not offer a lighting control system. It does have T-8 lighting that is medium efficiency with some motion sensors.
Energy Efficiencies	HVAC / Mechanical	HVAC system is not VFD controlled, however is fully monitored through the Automated Logic EMS. The gas heat is original to the building and needs complete replacement.
Energy Efficiencies	Plumbing	All toilets and urinals are low flow and some are sensor controlled for reduction in water usage.
Energy Efficiencies	Roofing	This roof is not Title 24 compliant. It is not insulated and is in need of replacement with a title 24 80 mil single ply roof system.
Energy Efficiencies	Solar	N/A
Energy Efficiencies	Wind	N/A
Energy Efficiencies	Other	N/A
<i>free form field for comments</i>		
Sustainability	The preliminary planning for this facility after vacated is to be demolished. The administration will review of this building along with other secondary effects.	
Square Footage Data:	Gross	7,554
	Assignable	5,067
	Efficiency	67.08%
<i>free form field for comments</i>		
Programs/Services Housed in the Facility (<i>Instructional Programs/Support Services</i>)		
Enrollment services, counseling services, career and transfer center, and transcript services.		

Analysis of Interior Space (data from FUSION)

	ASF Inventory	Assigned Stations	free form field for comments
1 Classroom (100 space)	-	-	
2 Laboratory (200 space)	-	-	
3 Office (300 space)	4,094	38	Faculty, staff and programs.
4 Library (400 space)	-	-	
5 AV/TV and Physical Education(500 space)	-	-	
6 Assembly (600 space)	-	-	
7 Data Processing and Storage (700 space)	-	-	
8 Inactive (800 space)	-	-	
9 All Other Space	973	14	Partioned walls / offices
Total ASF	5,067	Total # of Rooms	34



Riverside City College

Total Cost of Ownership (TCO)

Requestor **Student Services**
 Project Title **SSA**
 New or Replacement **Existing**

Department/Division **Student Services**
 Planning Year **2010**
 Date **September 2015**

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Capacity Load Ratio/Utilization of Facility

- | | |
|---|-----|
| 1 Classroom Load (State Std.) 32-25 Hours/week | |
| 2 Classroom Use (F-06) _____ Hours/week | N/A |
| 3 Laboratory Load (State Std.) 28-32 Hours/week | |
| 4 Laboratory Use (F-06) _____ Hours/week | N/A |

Please discuss outcome of space load ratios versus intended use. If there is a negative effect on the overall Cap Load Ratio, justify why this project should continue.

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Weekly Student Contact Hour Capacity(WSCH) (Maximum Capacity)	N/A	
Weekly Student Contact Hour Capacity(WSCH) (Current Capacity)	N/A	
Weekly Student Contact Hour (WSCH) (Currently Generated)	N/A	



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
Project Title Student Services/Administration

Department/Division Student Services
Planning Year 2010
Date September 2015

Project Delivery Management (Design, Construction & Start-up/Commissioning)

Total Project Cost *(Capital Outlay)*

One-Time Costs

Acquisition		
Preliminary Plans	960,895	
Working Drawings	970,894	
Construction	22,610,917	
Equipment	1,382,294	
Total Project Cost <i>(Capital Outlay)</i>	\$ 25,925,000	

New	<i>(choose from dropdown)</i>
New	<i>(choose from dropdown)</i>

Project Funding Sources:

State Funding		
Local Funding <i>(including donations)</i>		
Grant Funding		
College Contribution <i>(budgeted resources)</i>	25,925,000	Measure C Funding
Total Funding Sources	\$ 25,925,000	
Funding Sources Over / Under Project Costs	\$0	



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
Project Title SSA / STUDENT SERVICES ADMINISTRATION

Department/Division Student Services
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Use the Total Cost of Ownership Estimator

Salaries and Benefits	Select Job Title (Choose from Drop Down and Cost Information will populate automatically)	New One Time Salary	New Ongoing Salary	New Ongoing Benefits	Total
Certificated Administrator/Manager	Vice President, Student Services		159,302	50,684	209,986
Certificated Administrator/Manager	Vice President, Business Services		159,302	62,340	221,642
Certificated Administrator/Manager	Vice President, Academic Affairs		159,302	50,684	209,986
Certificated Administrator/Manager	President		213,304	59,011	272,315
Classified Manager	Dean, Institutional Effectiveness		112,304	51,655	163,959
Classified Manager	Dean, Enrollment Services		118,654	53,098	171,752
Classified Manager	Director, Student Financial Services		104,431	49,864	154,295
Classified Manager	Director, Disabled Student Programs and Services		104,431	49,864	154,295
Classified Manager	Outreach Services Supervisor		69,821	41,995	111,816
Full-Time Classified - Position 1	Educational Advisor		54,444	38,499	92,943
Full-Time Classified - Position 2	Educational Advisor		54,444	38,499	92,943
Full-Time Classified - Position 3	Applications Support Technician		56,880	39,053	95,933
Full-Time Classified - Position 4	Administrative Assistant III		45,216	36,401	81,617
Full-Time Classified - Position 5	Student Services Technician		47,196	36,851	84,047
Full-Time Classified - Position 6	Student Services Technician		47,196	36,851	84,047
Full-Time Classified - Position 7	Student Services Technician		47,196	36,851	84,047
Full-Time Classified - Position 8	Student Employment Personnel Specialist		49,392	37,350	86,742
Full-Time Classified - Position 9	Financial Aid Advisor		43,224	35,948	79,172
Full-Time Classified - Position 10	Senior Financial Aid Advisor		47,196	36,851	84,047
Full-Time Classified - Position 11	Financial Aid Advisor		43,224	35,948	79,172
Full-Time Classified - Position 12	Student Services Technician		47,196	36,851	84,047
Full-Time Classified - Position 13	Student Services Specialist		47,196	36,851	84,047
Full-Time Classified - Position 14	Applications Support Technician		56,880	39,053	95,933
Full-Time Classified - Position 15	Student Financial Services Analyst		54,444	38,499	92,943
Full-Time Classified - Position 16	Student Financial Services Analyst		54,444	38,499	92,943



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
Project Title SSA / STUDENT SERVICES ADMINISTRATION

Department/Division Student Services
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Full-Time Classified - Position 17	Student Financial Services Analyst		54,444	38,499	92,943
Full-Time Classified - Position 18	Student Financial Services Officer		62,100	40,240	102,340
Full-Time Classified - Position 19	Administrative Assistant II		41,052	35,454	76,506
Full-Time Classified - Position 20	Student Financial Services Account Specialist		47,196	36,851	84,047
Full-Time Classified - Position 21	Student Financial Services Analyst		54,444	38,499	92,943
Full-Time Classified - Position 22	Customer Service Clerk		37,452	34,635	72,087
Full-Time Classified - Position 23	Veterans Services Coordinator		59,268	39,596	98,864
Full-Time Classified - Position 24	Veterans Services Specialist		56,880	39,053	95,933
Full-Time Classified - Position 25	Adaptive Technology-Alternative Media Support Coordin		59,268	39,596	98,864
Full-Time Classified - Position 26	Assessment Specialist		54,444	38,499	92,943
Full-Time Classified - Position 27	Assessment Testing Coordinator		68,736	41,749	110,485
Full-Time Classified - Position 28	Assessment Specialist		54,444	38,499	92,943
Full-Time Classified - Position 29	Disability Specialist		54,444	38,499	92,943
Full-Time Classified - Position 30	Support Services Specialist Aide		37,452	34,635	72,087
Full-Time Classified - Position 31	Disability Specialist		54,444	38,499	92,943
Full-Time Classified - Position 32	Disability Specialist		54,444	38,499	92,943
Full-Time Classified - Position 33	Disability Specialist/Workability III		54,444	38,499	92,943
Full-Time Classified - Position 34	Job Placement Technician		49,392	37,350	86,742
Full-Time Classified - Position 35	Disability Specialist		54,444	38,499	92,943
Full-Time Classified - Position 36	Disability Specialist		54,444	38,499	92,943
Full-Time Classified - Position 37	Senior Interpreter		52,332	38,019	90,351
Full-Time Classified - Position 38	Senior Interpreter		52,332	38,019	90,351
Full-Time Classified - Position 39	Administrative Assistant II		41,052	35,454	76,506
Full-Time Classified - Position 40	Senior Interpreter		52,332	38,019	90,351
Full-Time Classified - Position 41	Senior Interpreter		52,332	38,019	90,351
Full-Time Classified - Position 42	Instructional Department Specialist		49,392	37,350	86,742
Full-Time Classified - Position 43	Educational Advisor		54,444	38,499	92,943
Full-Time Classified - Position 44	Educational Advisor		54,444	38,499	92,943



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
Project Title SSA / STUDENT SERVICES ADMINISTRATION

Department/Division Student Services
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Full-Time Classified - Position 45		Educational Advisor		54,444	38,499	92,943
Full-Time Classified - Position 46		Educational Advisor		54,444	38,499	92,943
Full-Time Classified - Position 47		Educational Advisor		54,444	38,499	92,943
Full-Time Classified - Position 48		Counseling Clerk III		45,216	36,401	81,617
Full-Time Classified - Position 49		Counseling Clerk II		41,052	35,454	76,506
Full-Time Classified - Position 50		Counseling Clerk II		41,052	35,454	76,506
Full-Time Classified - Position 51- New Position Request		Custodian		34,248	33,907	68,155
Full-Time Classified - Position 52		Administrative Assistant IV		49,392	37,350	86,742
Full-Time Classified - Position 53		Administrative Assistant IV		49,392	37,350	86,742
Full-Time Classified - Position 54		Administrative Assistant IV		49,392	37,350	86,742
Full-Time Classified - Position 55		College Receptionist		34,248	33,907	68,155
Full-Time Classified - Position 56		Financial and Technical Analyst		62,100	40,240	102,340
Full-Time Classified - Position 57		Facility Access & Utilization Coordinator		54,444	38,499	92,943
Full-Time Classified - Position 58		Executive Administrative Assistant - Conf		55,512	38,742	94,254
Full-Time Classified - Position 59 New Position Request		Maintenance Mechanic - General		52,332	38,019	90,351
Permanent Part-Time Classified Enter FTE	0.49	Student Services Technician		23,008	1,079	24,087
Permanent Part-Time Classified Enter FTE	0.49	Admissions and Records Operations Assistant		16,696	783	17,479
Permanent Part-Time Classified Enter FTE	0.49	Admissions and Records Operations Assistant		16,696	783	17,479
Permanent Part-Time Classified Enter FTE	0.49	Admissions and Records Operations Assistant		16,696	783	17,479
Permanent Part-Time Classified Enter FTE	0.49	Admissions and Records Operations Assistant		16,696	783	17,479
Permanent Part-Time Classified Enter FTE	0.49	Admissions and Records Operations Assistant		16,696	783	17,479
Permanent Part-Time Classified Enter FTE	0.49	Admissions and Records Operations Assistant		16,696	783	17,479
Permanent Part-Time Classified Enter FTE	0.49	Admissions and Records Operations Assistant		16,696	783	17,479
Permanent Part-Time Classified Enter FTE New Position Request	0.49	Groundsperson		18,258	856	19,114
Full Time Faculty - Enter # of FT - Student Services	0.00	<i>All Full Time Faculty are Costed at H-6 (\$85,740)</i>				
Full Time Faculty - Enter # of FT	0.00	<i>All Full Time Faculty are Costed at H-6 (\$85,740)</i>				



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
Project Title SSA / STUDENT SERVICES ADMINISTRATION

Department/Division Student Services
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Full Time Faculty - Enter # of FT	0.00	All Full Time Faculty are Costed at H-6 (\$85,740)				
Full Time Faculty - Enter # of FT	0.00	All Full Time Faculty are Costed at H-6 (\$85,740)				
Full Time Counselor/Librarian Enter # of FT - Student Services	3.00	All Full Time Counselors/Librarians are Costed at H-6 (\$90,612)		271,836	116,471	388,307
Full Time Counselor/Librarian Enter # of FT - Counseling	17.00	All Full Time Counselors/Librarians are Costed at H-6 (\$90,612)		136,782	463,217	599,999



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
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Department/Division Student Services
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

		Select Job Title	Rate Will Fill In	Ongoing? Select Yes or No				
Short Term Non Classified	Enter Annual Hrs.				0	0		
Student Employee	Enter Annual Hrs. -							
Counseling		12948.00	Student Aide I \$ 9.00	Yes	0	116,532	4,242	120,774
Associate Faculty	Enter Faculty Load -	0.00	Associate Faculty Costed at \$73.82/hr.	No	-	0	-	-
Associate Faculty	Enter Faculty Load -	0.00	Associate Faculty Costed at \$73.82/hr.	No	-	0	-	-
Associate Faculty	Enter Faculty Load -	0.00	Associate Faculty Costed at \$73.82/hr.	No	-	0	-	-
Associate Faculty	Enter Faculty Load -	0.00	Associate Faculty Costed at \$73.82/hr.	No	-	0	-	-
Associate Faculty	Enter Faculty Load -	5.48	Associate Faculty Costed at \$73.82/hr.	Yes	0	5,190	728	5,918
PT Counselor or Librarian	Enter Annual Hrs.	0.00	PT Counselor/Librarian Costed at \$73.82/hr.		0	0	-	-
Salaries and Benefits Total					-	4,872,008	3,283,534	8,155,543

New FT Faculty & Counselor Equipment Allocation		New One Time	New Ongoing	Total
Computer, Desk, Bookcase & Phone	<i>Will Populate Automatically When Adding Permanent Positions</i>	-		-
New FT Faculty & Counselor Equipment Total		-		-



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
Project Title SSA / STUDENT SERVICES ADMINISTRATION

Department/Division Student Services
Planning Year 2010
Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Supplies, Services and Equipment	Life Cycle	Enter Description	New One Time	New Ongoing	Total
Supplies - Admin		Instructional, Office and Repair Parts, Technology (computer security cabling)	3,824	31,627	35,451
Supplies - Student Services/Counseling		Instructional, Office and Repair Parts, Technology (computer security cabling)	5,747	75,501	81,248
Software - Admin		Instructional Media, Software, Maintenance & Licensing	2,144	202,373	204,517
Software - Student Services/Counseling		Instructional Media, Software, Maintenance & Licensing	2,144	107,114	109,258
Printing or Copying Services - Admin		Printing	-	2,534	2,534
Printing or Copying Services - Student Services/ Counseling		Printing	-	18,545	18,545
Memberships/Subscriptions- Admin		Memberships, Subscriptions, Reference Books, Surveys, Tests	-	29,230	29,230
Memberships/Subscriptions- Student Services/Counseling		Memberships, Subscriptions, Reference Books, Surveys, Tests	-	50,245	50,245
Travel/Conference/Training - Admin		Mileage, Travel, Conference, Transportation	-	121,859	121,859
Travel/Conference/Training - Student Services/ Counseling		Mileage, Travel, Conference, Transportation	-	59,640	59,640
Advertising			20,000	5,187	25,187
Repairs - Admin		Repairs by Vendor	-	-	-
Repairs - Student Services/Counseling		Repairs by Vendor	-	-	-
Other Services		Other Services, Insurance, Permits, Indirects	18,500	-	18,500
Office Equipment < \$1,000		Office Phones	13,324		13,324
Equipment Maintenance Agreements/Other Contracts			-	210,927	210,927
Furniture and Fixtures		Benches, Receptacles, outside emergency phones, Key Access System, Furniture	1,031,349		1,031,349
Instructional Equipment			-		-
Supplies, Services and Equipment Total			1,097,031	914,782	2,011,813



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
 Project Title **SSA / STUDENT SERVICES ADMINISTRATION**

Department/Division Student Services
 Planning Year 2010
 Date September 2015

Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Technology	Life Cycle		New One Time	Annualized Cost	Upgrade / Replacement Cost
Computer Hardware/Software	Varies	<i>Enter Information on Technology Tab</i>	1,101,611	254,594	1,161,997
Technology Total			1,101,611	254,594	1,161,997

Annual Operating Costs - Maintenance and Operations				
Operating Expenses - Buildings	<i>choose building from dropdown list</i>	New One Time	New Ongoing	Total
Building Maintenance	SSA / STUDENT SERVICES ADMINISTRATION			-
Service and Routine Maintenance		-	-	-
Custodial Supplies		10,912	26,739	37,651
Custodial Equipment		9,602	-	9,602
Maintenance Supplies	Routine Maintenance: Restrooms and Lighting, Fixtures and Fixed Equipment	-	33,185	33,185
Contracts / Services	Maintenance Agreements	-	9,047	9,047
Security Services	Firstline Security Systems, Security by Design	12,660	2,532	15,192
Insurance /Licenses		-	-	-
Grounds Care, Landscape/Hardscape Maintenance		-	4,618	4,618
Mandated Costs <i>(Integrated Waste Management)</i>	Permits, Fees, Hazardous Waste, Fire Inspections	-	20,087	20,087
Telephone <i>(both landlines and cell phone)</i>	Cell Phone	-	811	811
Waste Hauling and Waste Diversion (Recycling)		-	4,184	4,184
Annualized Costs:	Flooring, Wall Coverings, Ceiling, Plumbing, Doors	-	13,517	13,517
Utilities <i>(Electric, Gas, Water)</i>	<i>Use Utilities Estimator on Utilities Tab</i>		130,941	130,941
Operating Expenses Total		33,174	245,662	278,836



Riverside City College

Total Cost of Ownership (TCO)

Requestor Student Services
Project Title SSA/Student Services/Administration

Student
Department/Division Services
Planning Year 2010
Date Sept 2015

Capital Asset Management
(Capital Renewal, Replacements, Improvements, Retrofits/Upgrade and Disposal)

Name of Facility	SSA / STUDENT SERVICES ADMINISTRATION			<i>(choose from dropdown)</i>
State Inventory Building Number	<i>(existing facility data from FUSION)</i>	XXX	Year Built	2016
Age of Facility	0	Years	Last Addition	0

	Life Cycle Range	Current	Annualized Cost	Replacement Cost
Equipment > \$1K per item		\$ -	\$ -	\$ -
Furniture Replacement	6 - 30 years	1,004,194	83,682.83	1,034,320
Vehicle Acquisition		-	-	-
Roof Replacement		-	-	-
Lighting System Upgrade or Replacement	5	29,830	5,966	31,322
Elevators	25	481,900	19,276	505,995
HVAC System Upgrade or Replacement	25	1,239,500	49,580	1,301,475
IMC Equipment <i>(detail on separate tab)</i>	6	378,100	63,017	389,443
Other Technology Equipment	5	739,171	194,110	776,130
Building Construction/Acquisition	50	22,791,476	455,830	24,614,794
Building Improvement		-	-	-
Land Acquisition		-	-	-
Interior Renovations		-	-	-
Site Improvement		-	-	-
Swing Space		-	-	-
Removal of Existing Facility		-	-	-
Moving Costs		19,000	-	-
Address Repurpose		-	-	-
Demolition		1,550,000	-	-
Other		-	-	-
Total Projected Capital Asset Management		\$ 28,233,171	\$ 871,461	\$ 27,081,841