



San Bernardino Community College District
Board Finance Committee
October 13, 2022
2:00 pm-3:30 pm Pacific Time

MEETING AGENDA

*Board Finance Committee
Thursday, October 13, 2022, 2:00 p.m.
550 E. Hospitality Lane, Suite 200, San Bernardino
Boardroom Extension*

I. Welcome & Introductions - Trustee Joseph Williams, Chair

II. Public Comment

Any member of the public who wishes to address the Committee on any matter is limited to five minutes. The total time for members of the public to speak on the same or a similar issue shall be limited to 20 minutes.

III. Approval of Minutes

July 14, 2022

IV. Current Topics

A. Facilities Needs Assessment

1. Presentation
2. Report

B. KVCR

1. Five Year Forecast
2. Proposed Guiding Principles for \$15 Million State Grant
3. Review of Proposed Board Item to Combine KVCR and FNX Investment Accounts

C. P&P 6305 Reserves in Line with Emergency Condition Allowance Requirements

V. Updates (as necessary)

- A. Enrollment
- B. COVID-19 Funding Expenditures
- C. PARS Pension Rate Stabilization Trust Statement & Investment Snapshot
- D. Budget Revenue & Expenditure Report
- E. 2021-22 Board of Trustees Budget

F. Measure CC Timeline & Org Chart

VI. **Future Topics**

- A. Trustee Suggestions
- B. New Reporting Formats
- C. Professional Development on Investing

VII. **Next Meeting Date & Adjournment**

The next meeting of the Board Finance Committee is scheduled for November 10, 2022, at 2 p.m. in the Boardroom Extension.

SBCCD | Mission:

SBCCD positively impacts the lives and careers of our students, the well-being of their families, and the prosperity of our community through excellence in educational and training opportunities.

BFC Charge: The SBCCD BFC exists as a standing, advisory committee comprised of less than a quorum of Board members and is subject to the California Public Meetings Brown Act. The committee is charged with:

- Increasing the efficiency of the Board of Trustees by performing time-consuming research on its behalf.*
- Improving clarity by providing a platform for detailed questions not conducive to the flow of monthly business meetings.*
- Promoting transparency of the SBCCD budgeting process and fiscal matters through detailed discussion of these topics in an open forum.*
- Fostering an environment of understanding by communicating findings and formulating final recommendations to the Board of Trustees.*
- Increasing the efficiency of the Board of Trustees by performing time-consuming research on its behalf regarding the implementation and operation of bond measures.*



Board of Trustees Finance Committee (BFC)

Meeting Minutes – July 14, 2022, 2:00 p.m.

Members Present: Trustee Houston, Trustee Harrison (arrived 2:15)

Members Absent: Trustee Williams

Other Board Members Present: Trustee Reyes and Student Trustee Alexander

Staff Present:

- Chancellor Diana Rodriguez (via Zoom)
- President Kevin Horan
- Vice President of Admin Services Mike Strong (arrived 2:13)
- Vice Chancellor of Educational & Student Support Services Nohemy Ornelas
- Executive Vice Chancellor Jose Torres
- Director of Fiscal Services Larry Strong
- Local Business Outreach Administrator Ynez Canela

I. WELCOME & INTRODUCTIONS

Trustee Houston called the meeting to order at 2:00 p.m. Trustees Williams and Harrison were not in attendance at this time.

II. PUBLIC COMMENT

There were no public comments.

III. APPROVAL OF MINUTES OF JUNE 9, 2022

This item was tabled due to lack of a quorum.

IV. CURRENT TOPICS | LOCAL OUTREACH EFFORTS

Local Business Outreach Administrator Canela made a presentation on SBCCD local business outreach efforts since the start of the Measure CC bond construction program three years ago. Highlights of those efforts including 58% of the construction workers residing locally and \$38 million being contracted to local vendors.

III. APPROVAL OF MINUTES OF JUNE 9, 2022 (out of sequence)

This item was revisited following Trustee Harrison's arrival at 2:15 p.m. She made a motion to approve the minutes of June 9, 2022, which Trustee Houston seconded. The motion was approved by the following vote.

Ayes: Trustees Harrison, Houston

Noes: None

Abstentions: None

Absent: Trustee Williams

IV. UPDATES

A. State Budget Update

The Committee also receive an update on the state budget from Executive Vice Chancellor Torres. The 2022-23 budget includes:

Ongoing Funding Highlights	Statewide	Estimated SBCCD Portion
SCFF COLA – 6.56%	\$493.0 million	\$6.9 million
SCFF Growth – 0.5%	\$26.7 million	\$0.4 million
SCFF Basic Allocation Increase	\$200 million	\$2.8 million
SCFF Base Funding Increase	\$400 million	\$5.6 million

One-Time Funding Highlights	Statewide	Estimated SBCCD Portion
Deferred Maintenance	\$840.7 million	\$11.8 million
COVID-19 Block Grant for Pandemic Issues	\$650.0 million	\$9.1 million
Support for Retention & Enrollment	\$150.0 million	\$2.1 million
Modernize Technology & Protect Data	\$75.0 million	\$1.1 million

Also budgeted is \$171.5 million for local district efforts and initiatives, which includes \$15 million for the support of KVCR.

B. PARS Snapshot

This item was not discussed.

C. Measure CC Timeline & Org Chart

Trustee Harrison asked, and it was confirmed, that there have been no substantial changes to the Measure CC Org Chart. The CHC Campus Project Manager position is currently vacant.

D. Budget Revenue & Expenditure Report

BFC members were advised that this report format was improved based on their suggestions, including the breakdown of restricted and unrestricted general fund, and the addition of a total line.

E. 2021-22 Board of Trustees Budget

This topic was not discussed.

VI. FUTURE TOPICS

There was no discussion of future topics.

- A. Trustee Suggestions
- B. Revenue & Enrollment
- C. Professional Development on Investing
- D. New Reporting Formats

VII. NEXT MEETING DATE & ADJOURNMENT

Given that a presentation on the 2022-23 final budget will be made to the full Board on August 25, it was decided to cancel the August 11 BFC meeting.

It is the intention of staff that the August 25 presentation will also provide context between FTES enrollment and the budget.

The next meeting of the Board Finance Committee is scheduled for Thursday, September 8, 2022, at 2 p.m. in the Boardroom Extension.

The meeting adjourned at 2:31 p.m.



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

NEEDS ASSESSMENT REPORT

October 13, 2022

Needs Assessment Objectives

The Assessment included members from **District Support Operations (DSO)**, **San Bernardino Valley College (SBVC)**, **Economic Development & Corporate Training (EDCT)**, **Institute of Media Arts (IMA)**, & **KVCR**

- Reviewing existing spaces and programs for:
 - 1) KVCR & IMA
 - 2) EDCT
- Developing program synergies to maximize space functionalities
- Reviewing existing needs and developing growth opportunities
- Assessing the need for surplus properties: 1888 Highland Ave & 441 8th Street



KVCR and IMA Expansion at SBVC

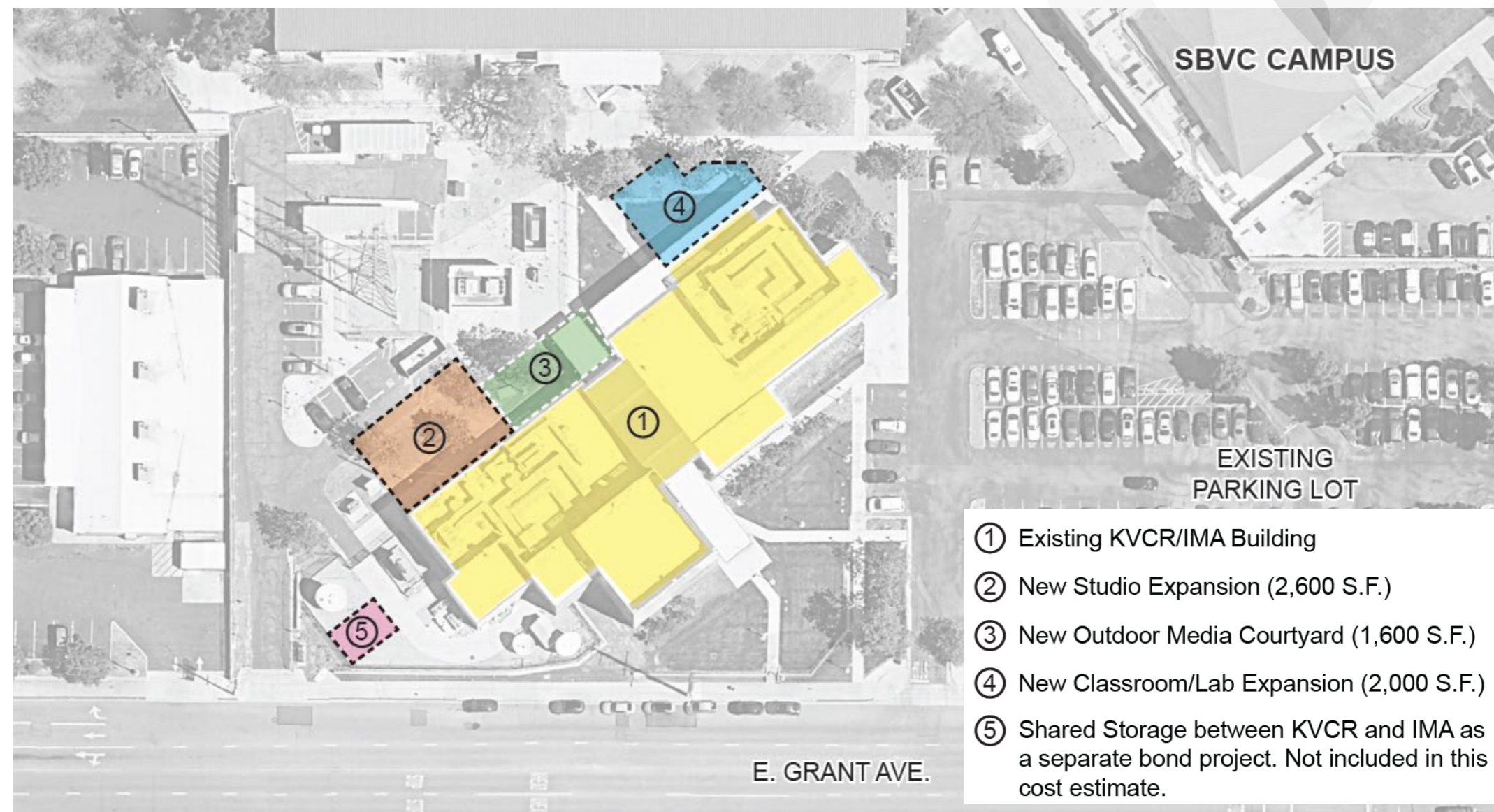
Goals:

- KVCR and IMA staying together are essential for continuing the collaboration between the two programs
- Close proximity will maximize the potential growth of both programs
- IMA staying on campus provides a competitive advantage for SBVC

Assessment Recommendations:

- Add a studio to the back side of the building
- Add a Media Courtyard next to the new studio
- New Classroom/Lab for IMA along with storage space

Description	Estimate
KVCR/IMA Studio	\$ 13,740,854.00
IMA Classroom/Lab	\$ 6,430,654.00
Total	\$ 20,171,508.00



Media and Communications Building at SBVC



EDCT Programs at 114 Del Rosa

Goals:

- Having all the EDCT programs in one location is more efficient than having them located on multiple sites
- There is enough space available for outdoor training and flexible learning spaces
- Potential to meet future program growth

Assessment Recommendations:

Phase 1:

- A fenced area for equipment storage and outdoor training
- A new multi-purpose building for construction, HVAC, and welding workshops

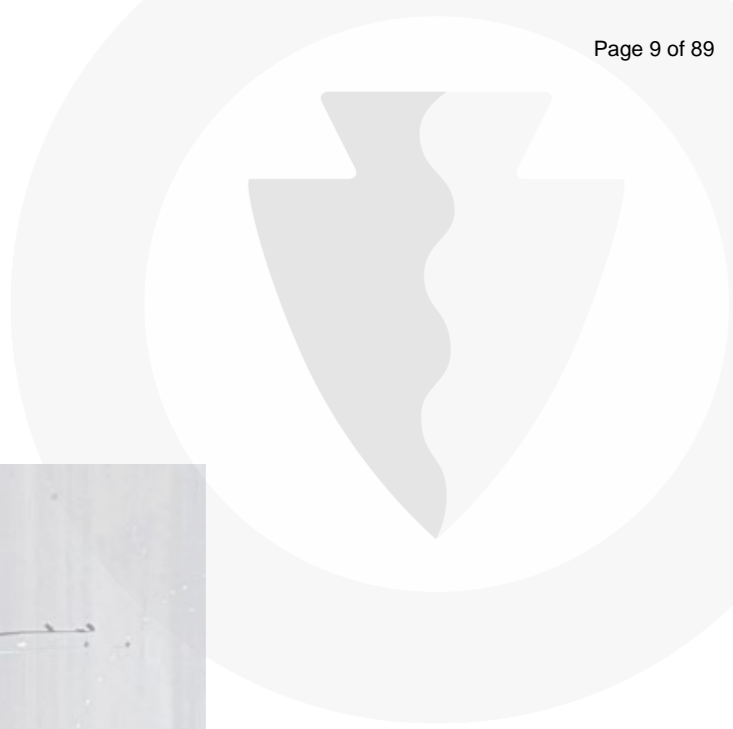
Phase 2

- Future renovation to 114 Del Rosa Building to create more classroom spaces in the office area where it is underutilized (Phase 2)

Description	Estimate
Phase 1	\$ 3,998,757
Phase 2	\$ 1,309,029
Total	\$ 5,307,786



- ① Phase 1: New fenced area for equipment storage (8' Chain link fence w/ total length of 460')
- ② Phase 1: New Multi-Purpose Building (2,520 S.F.) with Outdoor Yard (900 S.F.) and Site Work (2,700 S.F.)
- ③ Phase 2: Interior Renovation to 114 Del Rosa Building (Future)
- ④ Existing 114 Del Rosa Building
- ⑤ Existing ATTC Building



Highland Avenue & 8th Street Property

1888 Highland Ave



- Needs extensive seismic upgrade
- Lack of As-Built drawings
- Limited ceiling height
- Security issues

1888 Highland Ave:

Building Gross Area: 23,800 sq.ft.
 Lot Area: 2.11 acres
 Parking: 93 spaces
 Property Type: Offices & Classrooms

Broker Opinion of Value: \$2,014,848
 (Medium Value)

441 8th Street



- Needs extensive seismic upgrade
- Lack of As-Built drawings
- Limited ceiling height
- Space constrain for program functions
- Lack of parking space
- Security issues
- Splitting EDCT programs into two locations is not efficient

441 8th Street:

Building Gross Area: 8,800 sq.ft.
 Lot Area: 0.36 acres
 Parking: 37 spaces
 Property Type: Offices & Classrooms

Broker Opinion of Value: \$619,041.68
 (Medium Value)





Thank you.



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

NEEDS ASSESSMENT REPORT

September 8, 2022



TABLE OF CONTENTS

I. SBCCD - Needs Assessment Report

- A. Participants
- B. Executive Summary
- C. Existing Property Description
- D. Program Requirements and Goal
- E. Proposed Recommendations
- F. Project Costs

II. Appendix

- A. Meeting Notes
- B. Detailed Estimates



PARTICIPANTS

Thank you to all of the participants who provided thoughts, ideas, and comments throughout the planning process.

The Assessment included members from:

- **District Support Operations**
- **San Bernardino Valley College**
- **Economic Development & Corporate Training (EDCT)**
- **Institute of Media Arts**
- **KVCR**



EXECUTIVE SUMMARY

San Bernardino Community College District requested 19six Architects to prepare a District Needs Assessment that consists of five different properties located in four different sites:

- KVCR/IMA - 701 South Mt. Vernon Ave. San Bernardino, CA 92410
- 114 Del Rosa & ATTC - 114 South Del Rosa Dr. San Bernardino, CA 92408
- Highland Avenue - 1888 East Highland Ave. San Bernardino, CA 92404
- 8th Street - 441 West 8th St. San Bernardino, CA 92401

19six visited the existing spaces, met with user groups, and reviewed programs for KVCR, the Institute of Media Arts (IMA), and Economic Development & Corporate Training (EDCT) to determine the future needs and the growth opportunities for these programs. The goal is to develop program synergies to maximize the space functionalities to better serve the users.

KVCR is the only publicly-owned radio and TV operation that serves the Inland Empire. As a reflection of the diverse population and listenership in the coverage area, KVCR is a media outlet that celebrates the power of diversity on air, online, and in the workplace. KVCR serves as a creative incubator and broadcasting platform for the San Bernardino Valley College. KVCR promotes economic development and workforce growth through collaboration with EDCT's training programs.

The Institute of Media Arts (IMA) is affiliated with San Bernardino Valley College's Film, TV, and Media program. The IMA offers dynamic constantly-evolving methods of education, promotion, and advocacy. Through collaboration with KVCR, students are provided with internship opportunities to help them develop professional-level portfolios in preparation for education at 4-year institutions.

Economic Development and Corporate Training (EDCT) is directly connected with businesses, labor, public agencies, and community organizations to upskill incumbent workers with customized training, provide vocational workforce skills to individuals with barriers to employment, and provide work crews for immediate employment to individuals in need. These programs provide a rapid response to business and community needs.

EXECUTIVE SUMMARY

Properties:

KVCR/IMA (19,000 G.S.F.)

The existing KVCR building is located in the Southwest corner of the San Bernardino Valley College. The lobby space located at the center of the building divides the building into the West side and East side. The West side is mostly used by KVCR, including Studio and Broadcasting Suite. Eastside is shared between KVCR and IMA, providing great opportunities for collaboration between the two. Both KVCR and IMA seek to continue that interaction in the future.

114 Del Rosa (20,800 G.S.F.)

114 Del Rosa, which used to be the district office for the San Bernardino Community College District, consists of one large Multi-Purpose Room, utilized for training, lecture space, and staging for the various trainings that take place. There are (5) Classrooms on the North side of the Multi-Purpose Room that are being used for training in skills like communication, computer, business, literacy, and management. The South side of the Multi-Purpose Room consists of office spaces. Currently, many of these office spaces are not being utilized.

ATTC (9,800 G.S.F.)

Applied Technology Training Center (ATTC) consists of one Large Multi-Purpose Room, High-Tech Room, Offices, Conference Room, Break Room, and Storage. Currently, there is a shed outside the ATTC building to house the forklifts used for training. The large parking lot on Del Rosa Site is suitable for forklift training, and the outdoor grass area is good for demonstration for clearing electrical lines, climbing trees, and using maintenance equipment.

Highland Avenue (23,800 G.S.F.)

Highland building consists of a 4,000 SF Warehouse, Open Offices, Offices, Lounge, and Storage. Currently, the property is zoned for commercial, and it will require a seismic upgrade if the usage of the building changes. Overall, the size of the building is good for future use, but the ceiling height is limited for any use for workshop-type classrooms. Also, the entire building has been vacant for a long period of time, and it will require a great amount of effort to recondition the building.

8th Street (8,800 G.S.F.)

8th Street building consists of large open areas for workshops, Open Offices, Offices, Kitchen, and Storage. The size of the building is limited as well as the ceiling height. Also, the outdoor area is very limited for future expansion and outdoor learning space. Currently, the entire building is vacant and is being used as storage for equipment.

EXECUTIVE SUMMARY

Recommendations:

Multiple options were developed and evaluated by the participants, and these are the recommendations:

1. Expansion of KVCR and IMA by expanding the existing building on campus

The recommendation includes a New Studio added to the back side of the existing building, a New Media Courtyard next to the New Studio, renovation of the interior for the Color Correction Suite, and a New Classroom/Lab for IMA, along with more storage space.

KVCR staying on San Bernardino Valley College campus with IMA is essential for continuing the collaboration between the two programs. IMA staying on the SBVC campus is also important for students to experience the college atmosphere. Having the two close in proximity will maximize the potential growth for both programs.

2. EDCT programs to remain on 114 Del Rosa Site

The recommendation includes a new fenced area for equipment storage and outdoor training, a new multi-purpose building for construction, HVAC, and welding workshops, and interior renovation to 114 Del Rosa Building to create more classroom spaces in the office area where it is underutilized.

Fully occupying the Del Rosa site and having all the EDCT programs in one location is more efficient than having them located in multiple sites. This will create a more dynamic and flexible learning experience for the students. The Del Rosa site has the potential to grow and meet future needs as the EDCT program grows.

3. Not utilizing the Highland Avenue property and the 8th Street property

The recommendation includes selling both the Highland Avenue property and the 8th Street property. There is no use for these two properties as KVCR and IMA are staying on the SBVC campus, and EDCT programs are also staying on the 114 Del Rosa site. The existing buildings of these two properties have various limitations, such as requiring a seismic upgrade, space and height limitations, site availability, safety, and security.



EXECUTIVE SUMMARY

This Assessment is based on an as-built document provided by the Client, preliminary programmatic information provided by the user group, and an analysis of the existing conditions from site visits.

Included in this Report is a preliminary cost estimate. Please note that costs were based on assumptions that have been made regarding certain items. It is recommended that an updated cost estimate be performed at the conclusion of the Schematic/Design Development Phase in order to assess specific design solutions and obtain more specific cost information.

EXISTING PROPERTY DESCRIPTION

1. KVCR/IMA

701 South Mt. Vernon Ave. San Bernardino, CA 92410

2. 114 DEL ROSA

114 South Del Rosa Dr. San Bernardino, CA 92408

3. ATTC (Applied Technology Training Center)

114 South Del Rosa Dr. San Bernardino, CA 92408

4. HIGHLAND AVENUE

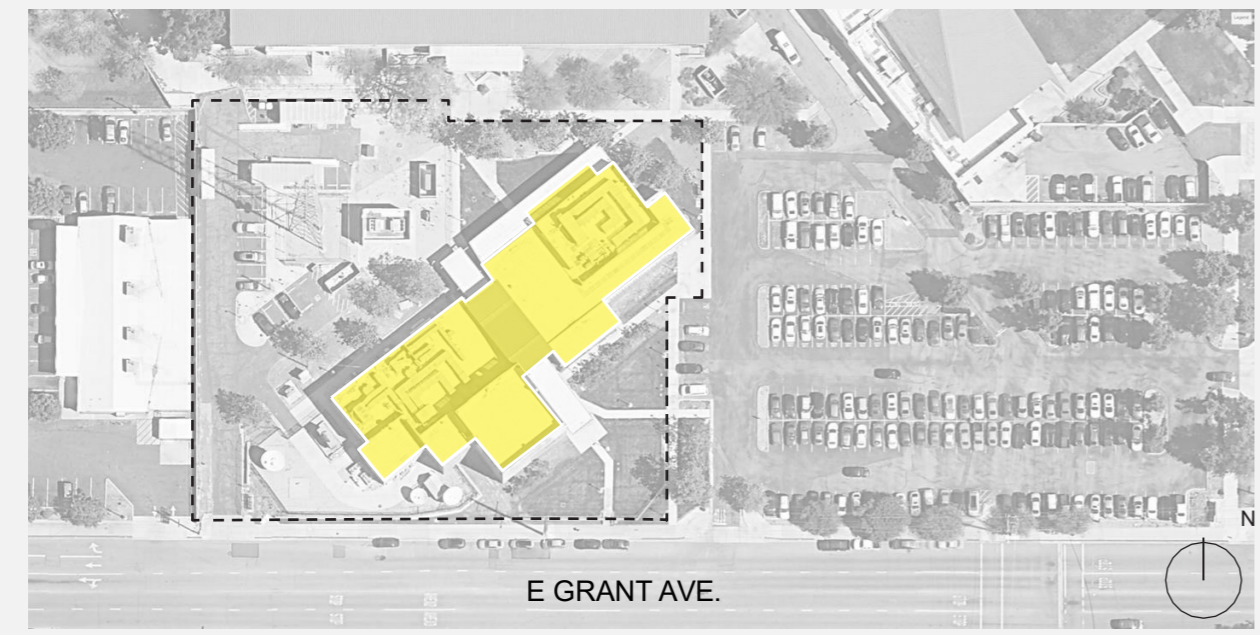
1888 East Highland Ave. San Bernardino, CA 92404

5. 8TH STREET

441 West 8th St. San Bernardino, CA 92401

KVCR/IMA

701 South Mt. Vernon Ave.
San Bernardino, CA 92410

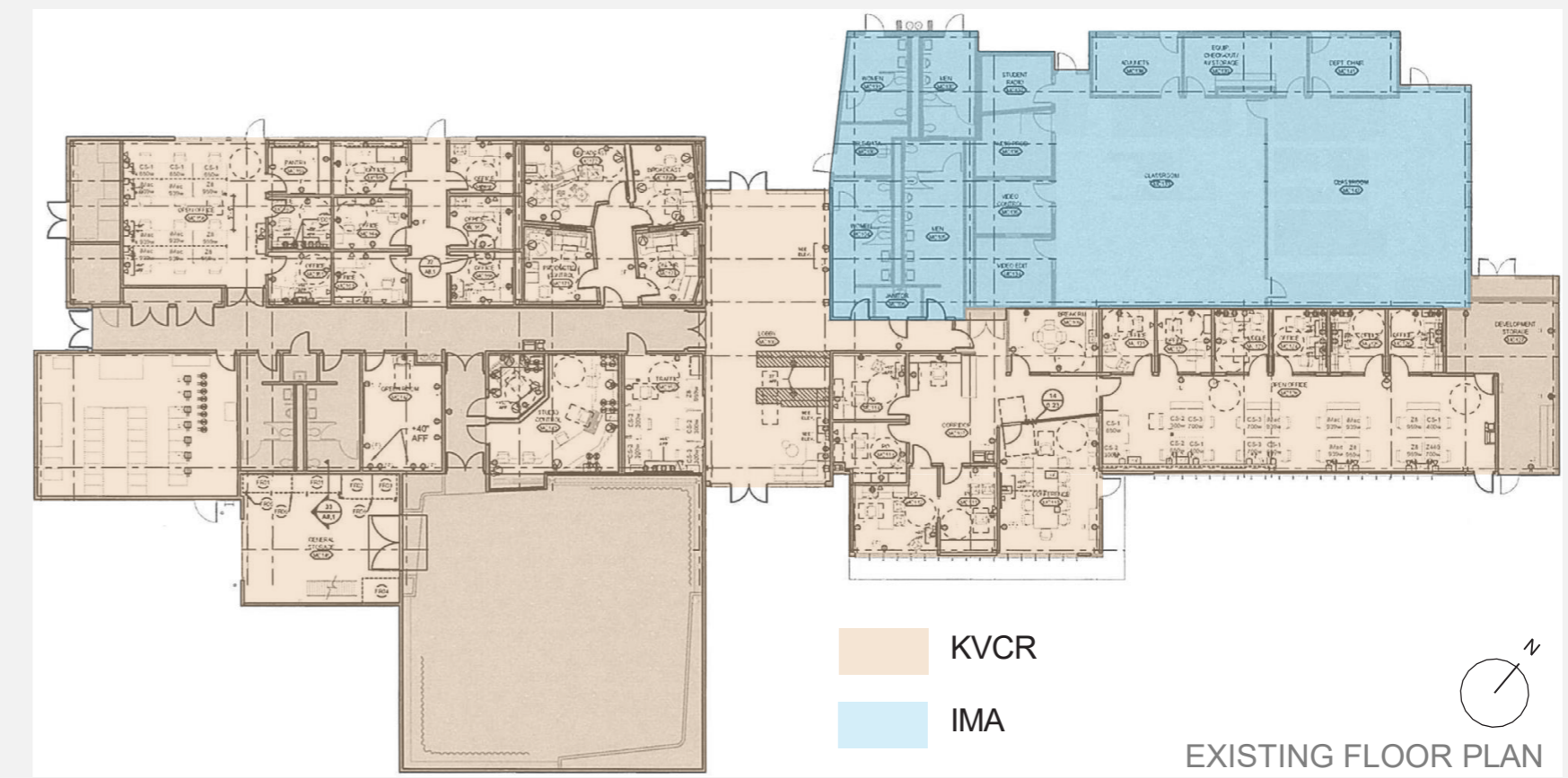


PROJECT SITE

The existing KVCR building with approximately 19,000 GSF is located in the Southwest corner of the San Bernardino Valley College. The lobby space at the center of the building divides the building into West and East. The West side includes a 2,400 SF Studio with accessory spaces like Video Control Room, Audio Control Room, Green Room, and Storage. Other spaces include Broadcast Suite for radio broadcasting, Postproduction Suite, Server Room, and Offices.

The East side of the building includes Offices used for editing and training, Open Office Area, a Conference Room, and Storage for mail and packages. IMA is also located on the East side of the building. IMA spaces include (2) Classrooms/labs, each with 1,100 SF, Recording Rooms, Offices, and Storage.

Currently, the building is shared between KVCR and IMA, providing great opportunities for collaboration between the two. Both KVCR and IMA seek to continue that interaction in the future.

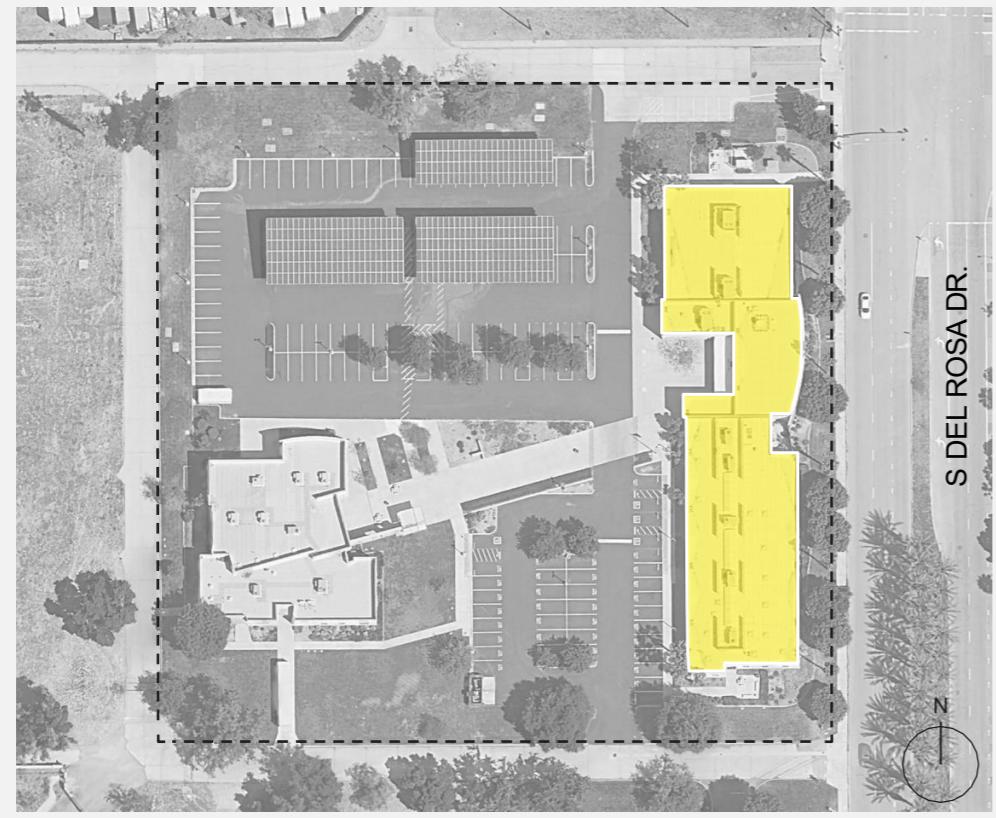


KVCR
IMA

EXISTING FLOOR PLAN

114 DEL ROSA

114 South Del Rosa Dr.
San Bernardino, CA 92408

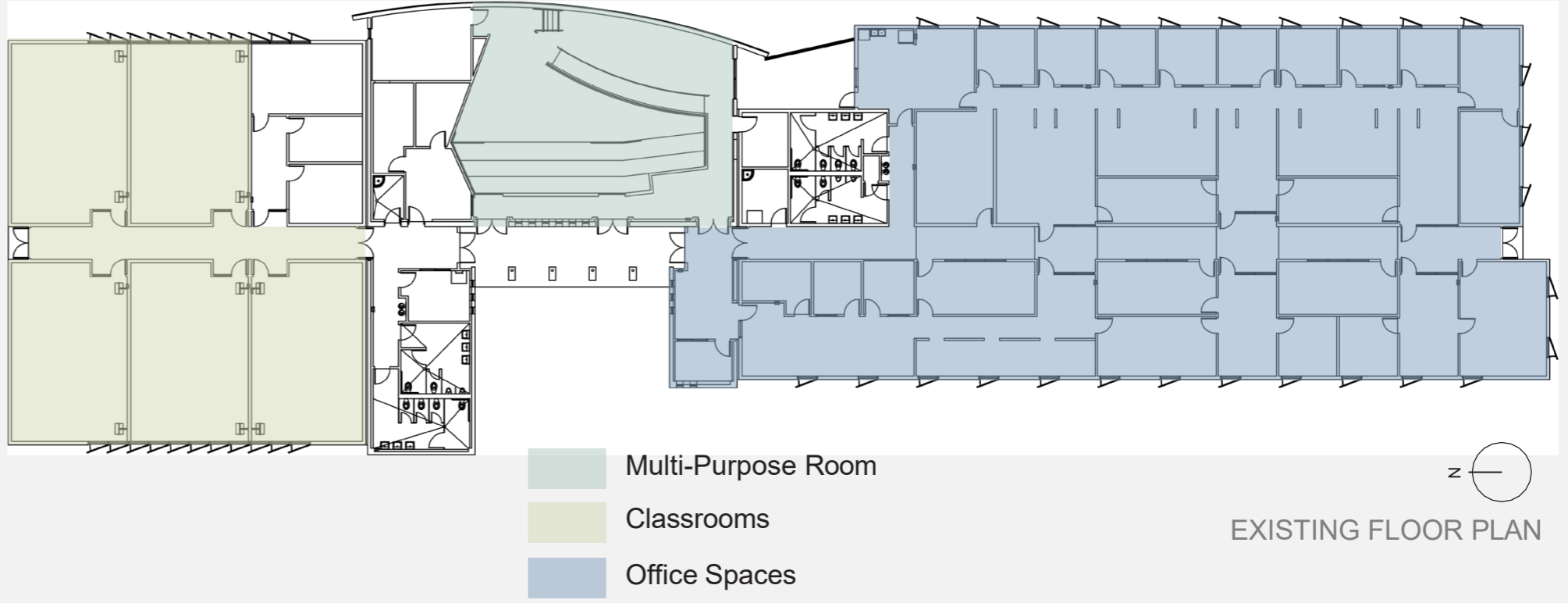


PROJECT SITE

The South side of the Multi-Purpose Room consists of office spaces. Currently, most of the office spaces are not being utilized. This is a good opportunity to evaluate current program spaces and provide recommendations for enhancements and reconfigurations to the building to meet present and future needs.

Del Rosa Site has been the home of EDCT programs that have been providing education for real-world skills for nearly 20 years. Current site includes (2) buildings: 114 Del Rosa, which used to be the district office for the San Bernardino Community College District and Applied Technology Training Center (ATTC). 114 Del Rosa building with approximately 20,800 GSF consists of one large Multi-Purpose Room, (5) Classrooms, Offices, Open Office Area, Conference Room, Workroom, and Lounge.

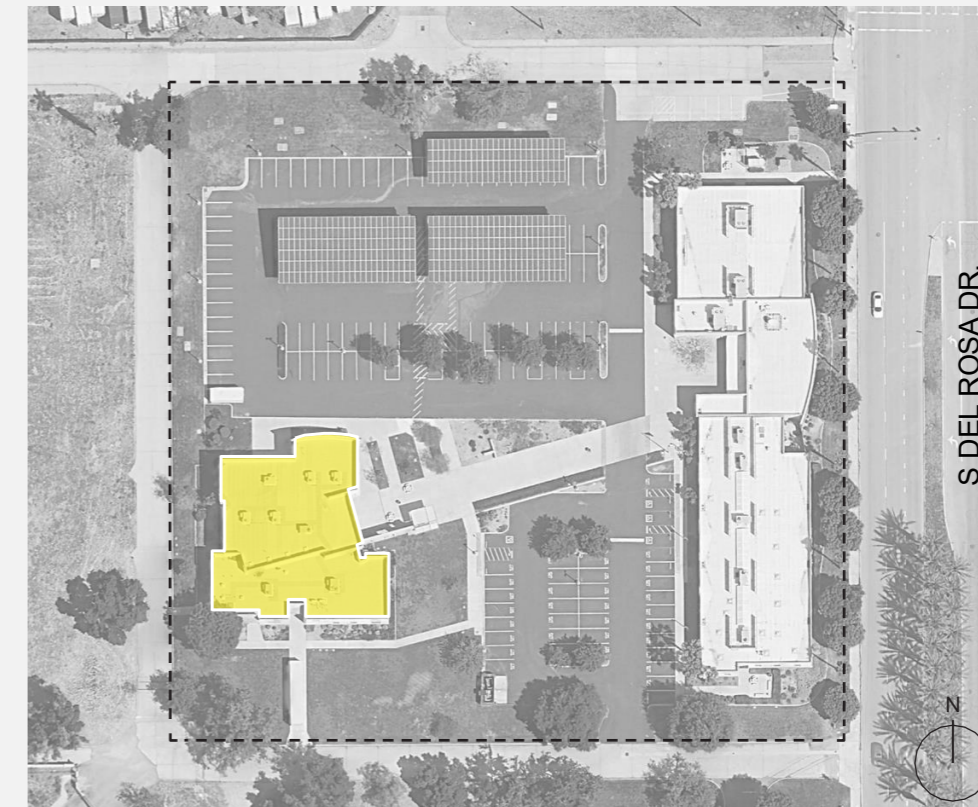
Currently, Multi-Purpose Room is being used as a staging area for the crew workers before they go out to the work site. It takes an hour for check-in in the morning and an hour for check-out towards the end of the day. The room is also being used during the day, but there is An opportunity to maximize utilization. The (5) Classrooms on the North side of the Multi-Purpose Room are constantly being used for classes and training in skills like communication, computer, business, literacy, management, and much more.



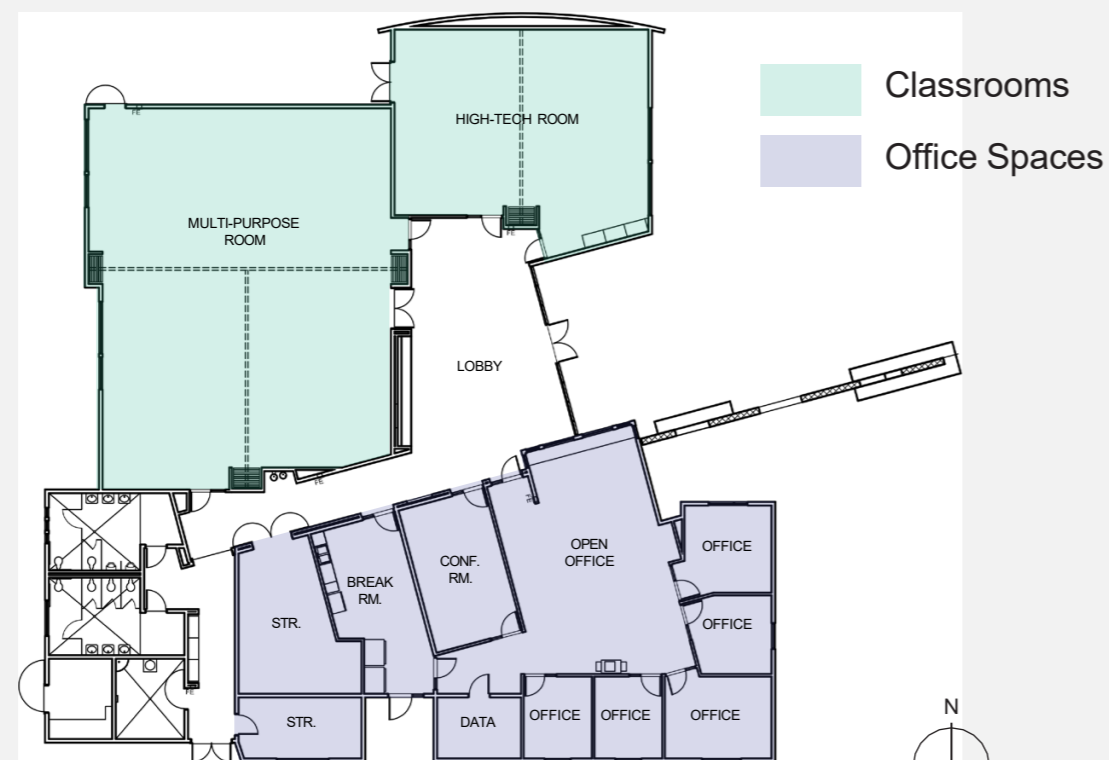
EXISTING FLOOR PLAN

Applied Technology Training Center (ATTC) is another building located on Del Rosa Site. ATTC with approximately 9,800 GSF consists of one Large Multi-Purpose Room, High-Tech Room, Offices, Conference Room, Break Room and Storage. Currently, there is a shed outside the ATTC building to house the forklifts used for training. The large parking lot on Del Rosa Site is suitable for forklift training, and the outdoor grass area is good for demonstration for clearing electrical lines, climbing trees, and using maintenance equipment.

The Multi-Purpose Room is being utilized full time, five days a week. The large space of 2,500 SF has movable partition walls that can be used to separate spaces for different purposes like workshop and lecture classroom. Currently, most of the office spaces are not being utilized. This is a good opportunity to rethink how the space can be used to benefit the end-users. EDCT is working on plans for utilizing those spaces.



PROJECT SITE



EXISTING FLOOR PLAN



MULTI-PURPOSE ROOM

Highland Ave.

1888 East Highland Ave.
San Bernardino, CA 92404

Highland property is a one-story building with approximately 23,800 GSF. The property has a site area of about 2.11 acres including a parking lot with spaces for 93 vehicles. The building consists of 4,000 SF Warehouse, Open Offices, Offices, Lounge, and Storage.

Currently, the property is zoned for commercial, and it will require a seismic upgrade if the usage of building changes. Overall, the size of the building is good for future use, but the ceiling height is limited for any use for workshop type classrooms. Also, the entire building has been vacant for a long period of time, and it will require a great amount of effort to recondition the building.



E HIGHLAND AVE.

PROJECT SITE



Office Spaces Warehouse

EXISTING FLOOR PLAN



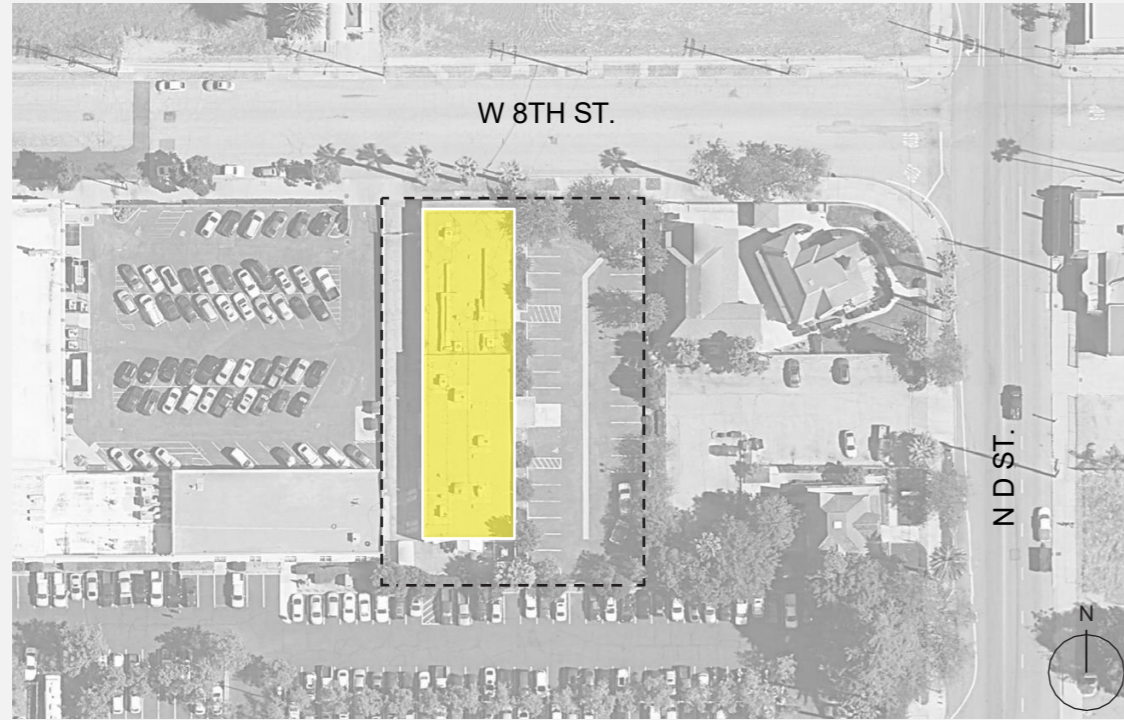
OPEN OFFICE SPACE



WAREHOUSE

8TH Street

441 West 8th St. San Bernardino, CA 92401



PROJECT SITE

8th Street property is a one-story building with approximately 8,800 GSF. The site area is about 0.36 acres, with parking spaces for 37 vehicles. The building consists of large open areas for workshops, Open Offices, Offices, Kitchen, and Storage. The size of the building is limited as well as the ceiling height. Also, the outdoor area is very limited for future expansion and outdoor learning space.

In one of the workshop spaces, an indication of structural concern was spotted during the site visit. Currently, the entire building is vacant and is being used as storage for equipment.



PROJECT SITE



PROGRAM REQUIREMENTS AND GOALS

1. KVCR
2. Institute of Media Arts (IMA)
3. Economic Development & Corporate Training (EDCT)

1. KVCR



KVCR is the only publicly-owned radio and TV operation that serves the Inland Empire. As a reflection of the diverse population and listenership in the coverage area, KVCR is a media outlet that celebrates the power of diversity on air, online, and in the workplace. KVCR serves as a creative incubator and broadcasting platform for the San Bernardino Valley College. KVCR promotes economic development and workforce growth through collaboration with EDCT's training programs.

Program Requirements:

- New Studio (2,600 S.F.) for creative space shared with IMA students
- New Outdoor Space (1,600 S.F.) next to the new studio for event space and outdoor work area
- New Color Correction Suite for studio work as well as learning space for IMA students

Goals:

- Create a space that will help KVCR to continue to cultivate discovery and engagement in the Arts, Media, and the Sciences
- Utilize exterior spaces to encourage outdoor gatherings for developing and nourishing strong community relationships
- Promote the collaboration with IMA by staying close in proximity
- Provide a facility that dedicates as a creative incubator and broadcasting platform for the San Bernardino Valley College and the community.

2. Institute of Media Arts (IMA)



The Institute of Media Arts (IMA) is affiliated with San Bernardino Valley College's Film, TV, Media program. The IMA offers dynamic constantly-evolving methods of education, promotion, and advocacy. Through collaboration with KVCR, students are provided with internship opportunities to help them develop professional level portfolios in preparation for education at 4-year institutions.

Program Requirements:

- New Classroom/ Lab Space (1,000 S.F.) as the IMA program is growing even during Covid-19, which suggests that the program will grow even more post-pandemic. The FTES grew by 64%, from 53.8 in FY 2019 to 88.3 in FY 2022.
- Options for evening classes as the program is growing
- More storage space for equipment and a better way to rent out equipment for students

Goals:

- Promote the collaboration with KVCR by staying close in proximity
- Provide a facility that is adaptable to accommodate growth
- Keep a strong connection to the rest of the campus for the students to experience the college atmosphere
- Create a facility that provides a destination training ground for students pursuing innovative curriculum, engaging practicum, and hub for exposition
- Provide a safe, efficient, and functional facility that improves the student experience and learning

3. Economic Development & Corporate Training (EDCT)



Economic Development and Corporate Training (EDCT) collaborates with businesses, labor, public agencies, and community organizations to upskill adult workers with custom training and professional development programs. Some of these programs are tailored to custom programs that serve specific workforce needs and business goals.

Program Requirements:

- New Multi-Purpose Building (2,520 S.F.) for Construction, HVAC, Welding, and Maintenance training
- New fenced area for equipment storage
- Outdoor site area for forklift operator training and other training programs
- Outdoor learning and training space
- More classroom spaces are needed than the office spaces

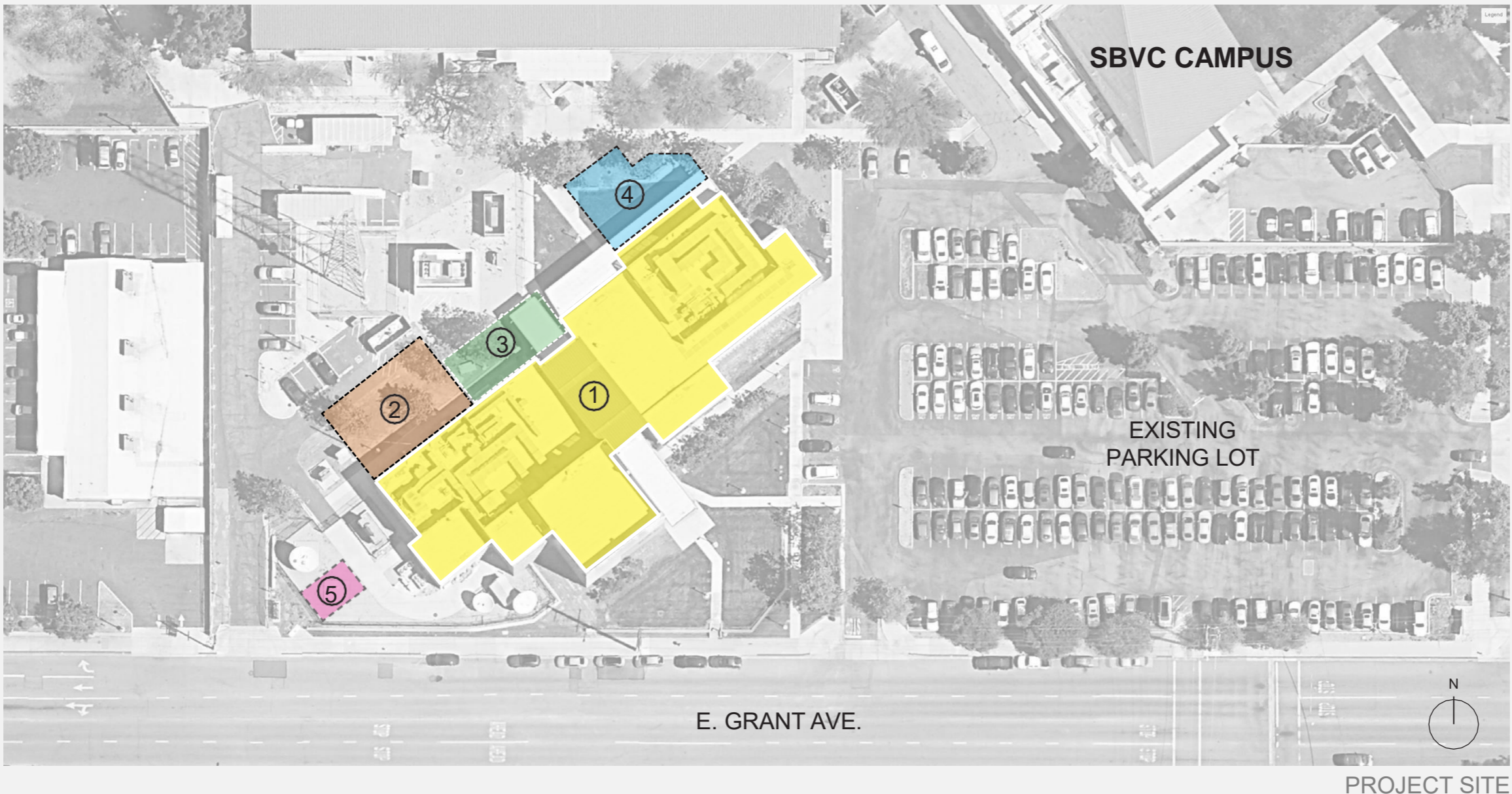
Goals:

- Keep all of the EDCT programs on one site
- Improve the relationships between the educational setting and the physical spaces to follow with current and future educational environment and programs
- Provide outdoor site area for forklift training and other outdoor training programs



1. Expansion of **KVCR** and **IMA** by expanding the existing building on campus
2. **EDCT** programs to remain in 114 Del Rosa Site with new fenced area, new Multi-Purpose Building, and interior renovation to 114 Del Rosa Building
3. Not utilizing the Highland Avenue property and the 8th Street property

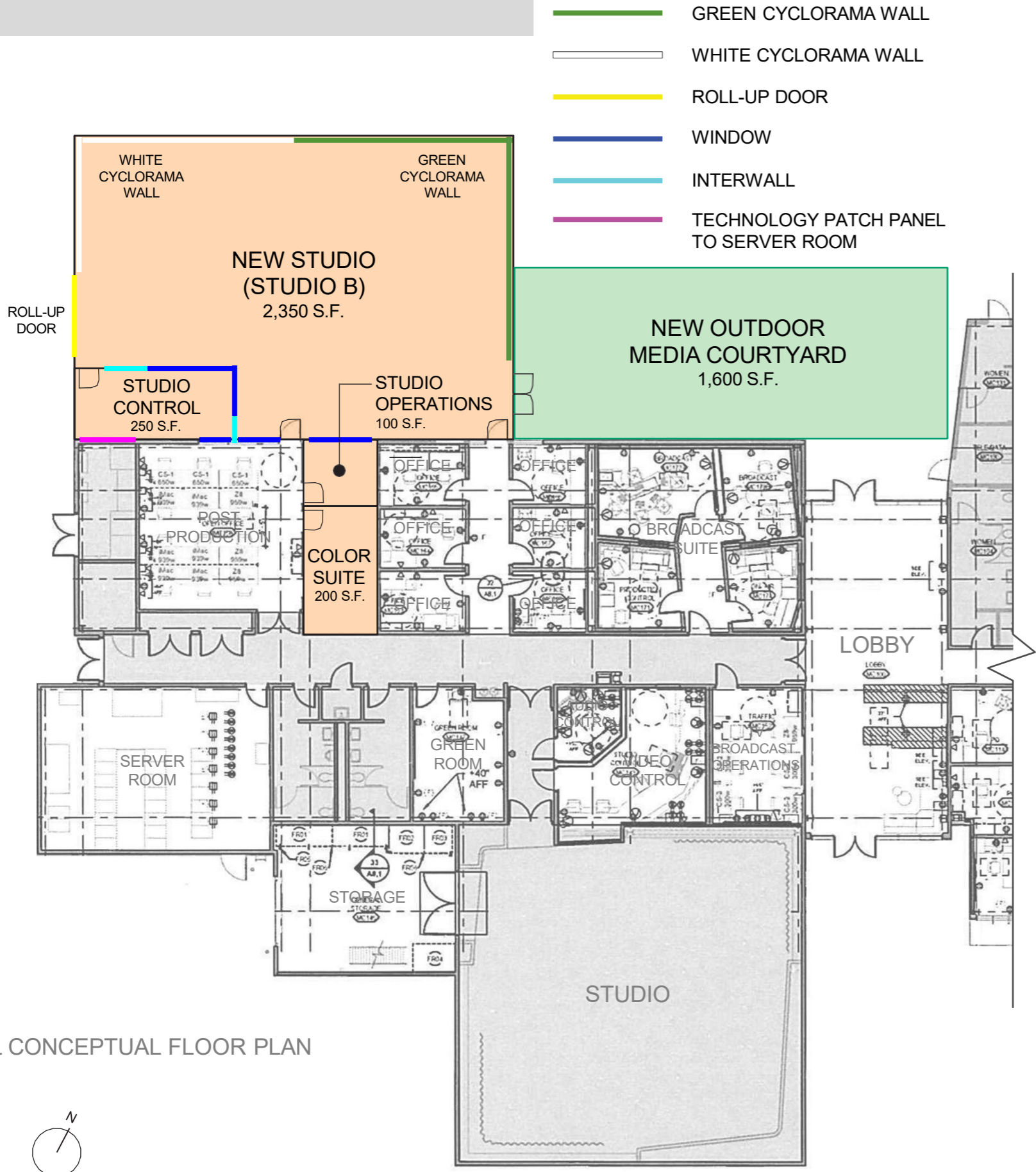
1. Expansion of KVCR and IMA by expanding the existing building on campus



- ① Existing KVCR/IMA Building
- ② New Studio Expansion (2,600 S.F.)
- ③ New Outdoor Media Courtyard (1,600 S.F.)
- ④ New Classroom/Lab Expansion (2,000 S.F.)
- ⑤ Shared Storage between KVCR and IMA as a separate bond project.

KVCR staying on San Bernardino Valley College campus with IMA is essential for continuing the collaboration between the two programs. IMA staying on SBVC campus is also important for students to experience the college atmosphere. Having the two close in proximity will maximize the potential growth for both programs.

NEW KVCR / IMA STUDIO EXPANSION



Functions and Programs

Current studio and new studio would facilitate following functions and programs:

- Live Events (Screenings)
KVCR + District
- New Production
KVCR + FTVM | IMA (Future Classes)
- Television Content Creating
KVCR + Community
- Live Television
KVCR + Community
- Social Media Content Creation
KVCR + FTVM | IMA (Current Classes)
- Photography
KVCR + District + Community
- Film Production
FTVM | IMA (Current Classes) + Community
- Music Video Production
FTVM | IMA (Current Classes) + Community
- Commercial Production
FTVM | IMA (Future Classes) + Community
- Video Game Content Creating
FTVM | IMA (Current Classes) + District
- XR Content Creation
FTVM | IMA + District + Community

PARTIAL CONCEPTUAL FLOOR PLAN



NEW KVCR / IMA STUDIO EXPANSION

Proposed programming specifications for New Studio:

- Chroma Green Cyclorama Wall
- Pure White Cyclorama Wall
- Ceiling Grid Full 20' Grid
 - Power Inputs Access in the Grid/ Ceiling of Studio
- Black Curtain (Floor to Ceiling)
 - Splitting the Studio
 - Covering Walls for Events
- Power 1200A 3-Phase with 400 amps per leg
- Internet (Wireless District Supported)
- Roll Up Door | Loading Bay
- Mobile Studio Control
- Green Room (In-Studio Portable)



Portable Wardrobe



Mobile Studio Control



Projected Environment w/ White Cyclorama Wall



Chroma Green Cyclorama Wall

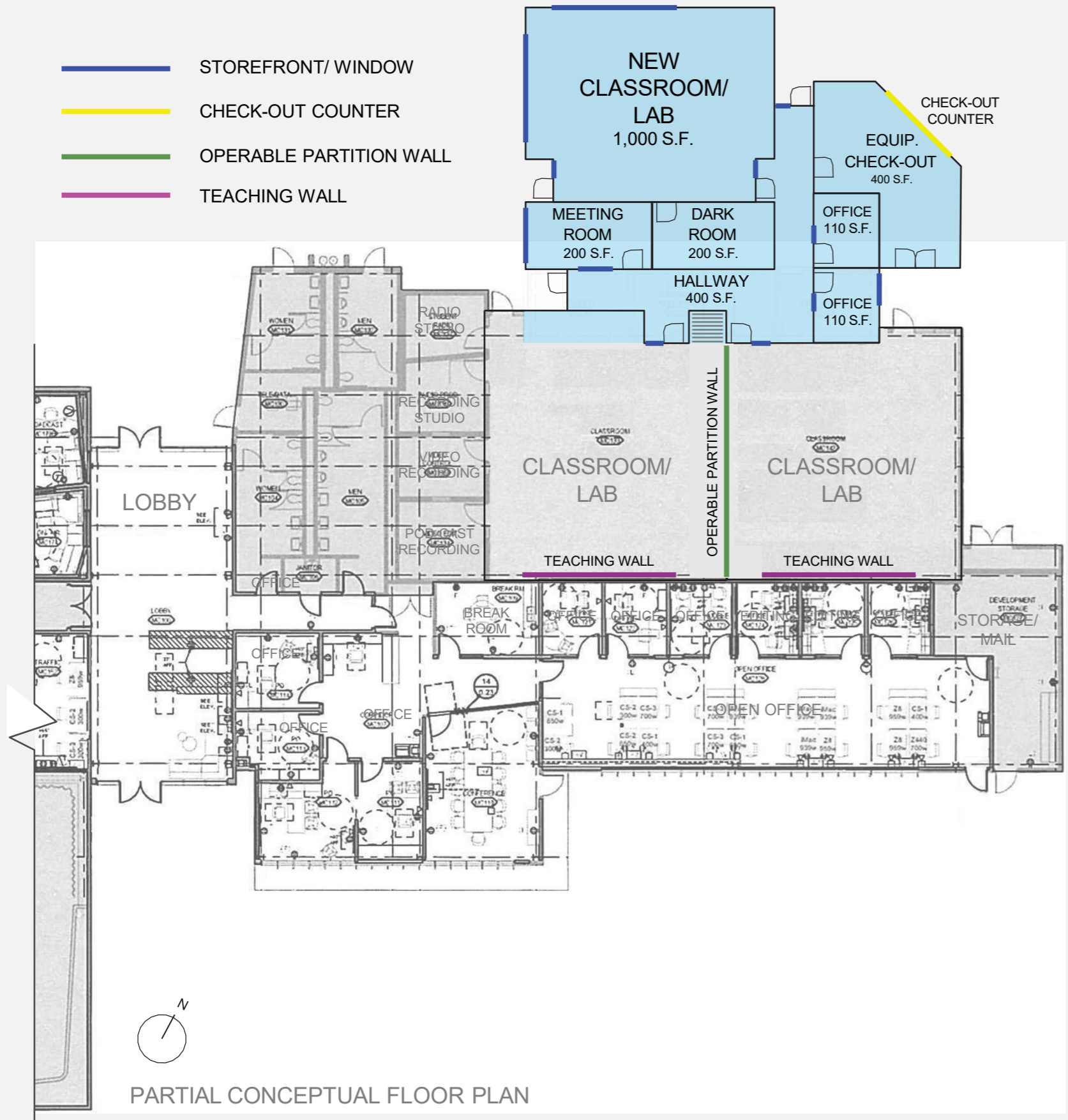


Pure White Cyclorama Wall



News Studio w/ Chroma Green Cyclorama Wall

NEW IMA CLASSROOM/ LAB EXPANSION



The Institute of Media Arts (IMA) is affiliated with San Bernardino Valley College's Film, TV, Media (FTVM) program. The institute provides students further paths to achieve their goals in cinema, television, and all multimedia platforms. This includes feature film, streaming and broadcast TV, and radio/ podcast productions. IMA coordinates advanced level projects for media arts students at SBVC through collaboration with variety of academic departments within the San Bernardino Community College District.

The current Computer Lab will be relocated to the New Classroom/Lab and the two existing classrooms will be mainly used for flexible lecture space. The operable partition wall allows for one large space for screening or meeting as needed. The new Dark Room will provide opportunity for students to process photographic film. Enlarged Equipment Check-Out Room allows for students to check out equipment at ease.



Example of Flexible Lecture Classroom



Example of Computer Lab

2. EDCT programs to remain in 114 Del Rosa Site

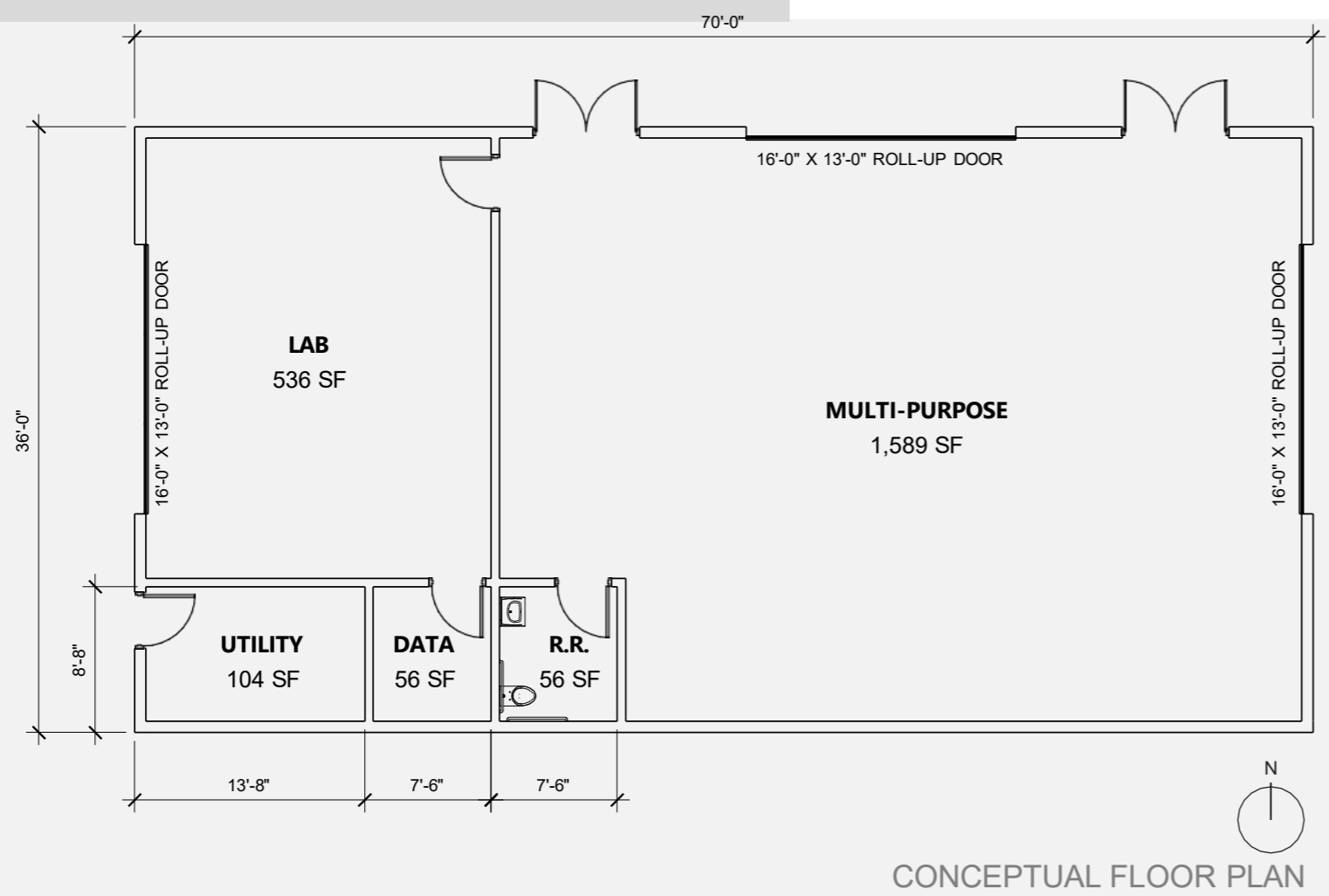


PROJECT SITE

Fully occupying Del Rosa site and having all the EDCT programs in one location is more efficient than having them located in multiple sites. There is enough site available for outdoor training and flexible learning spaces, creating more dynamic learning experience for the students. Del Rosa site also has the potential to grow and meet future needs as the EDCT program grows.

- ① Phase 1: New fenced area for equipment storage (8' Chain link fence w/ total length of 460')
- ② Phase 1: New Multi-Purpose Building (2,520 S.F.) with Outdoor Yard (900 S.F.) and Site Work (2,700 S.F.)
- ③ Phase 2: Interior Renovation to 114 Del Rosa Building (Future)
- ④ Existing 114 Del Rosa Building
- ⑤ Existing ATTC Building

PHASE 1: NEW MULTI-PURPOSE BUILDING



CONCEPTUAL FLOOR PLAN

The new Multi-Purpose Building with 2,520 GSF consists of Multi-Purpose space for construction, HVAC, welding, and industrial mechanical training workshop. It also includes the Lab space for lecture and the Outdoor Yard.

The benefits for constructing the proposed building is that it will help expand the Del Rosa EDCT location into a centralized premiere training center. This will create 372 jobs and retain 908 jobs. This will also create flexibility to maintain industry standards that meet employer and industry needs.

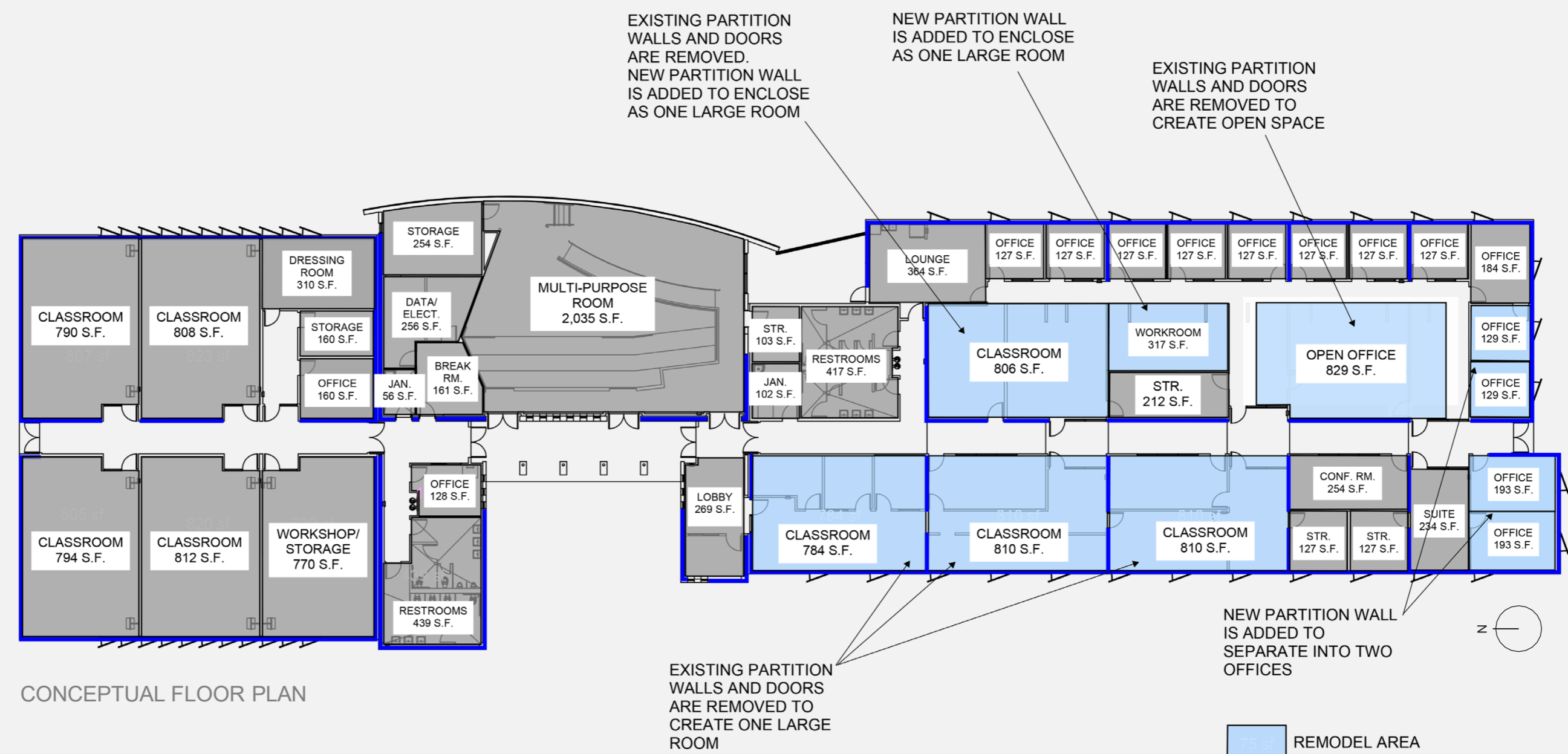


FRONT OF THE BUILDING



BACK OF THE BUILDING

PHASE 2: INTERIOR RENOVATION TO 114 DEL ROSA (Future)



CONCEPTUAL FLOOR PLAN

This interior renovation will create (4) large Classrooms, Workroom and Open Office Space. The purpose of this interior renovation is to convert underutilized office space into more conducive classroom spaces for additional training opportunities.

This proposed floor plan is conceptual only. Further site investigation will be required to determine final renovation scope.

- REMODEL AREA
- EXISTING AREA TO REMAIN
- EXISTING STRUCTURAL SHEAR WALL

3. Not utilizing the **Highland Avenue** property and the **8th Street** property

1888 Highland Ave



- Needs extensive seismic upgrade
- Lack of As-Built drawings
- Limited ceiling height
- Security issues

Highland Avenue Building Summary:

Building Gross Area: 23,800 s.f. Site Area: 2.11 acres
 Parking: 93 spaces
 Property Type: Offices & Classrooms
 APN: 015044206

441 8th Street



- Needs extensive seismic upgrade
- Lack of As-Built drawings
- Limited ceiling height
- Lack of site for program functions
- Lack of parking space
- Security issues
- Splitting EDCT programs into two locations

8th Street Building Summary:

Building Gross Area: 8,800 s.f. Site Area: 0.36 acres
 Parking: 37 spaces
 Property Type: Offices & Classrooms
 APN: 014028135

1. Expansion of **KVCR** and **IMA**

- KVCR/IMA Studio Expansion
- IMA Classroom/Lab Expansion

2. **EDCT** programs to remain on 114 Del Rosa Site

- Phase 1: New Fenced Area
New Building with Site Work
- Phase 2: Interior Renovation to 114 Del Rosa (Future)

PROJECT COSTS

Expansion to KVCR & IMA	KVCR/IMA Studio Cost (\$)	IMA Expansion Cost (\$)
Construction Cost - Today's Dollars	\$4,391,878	\$3,719,263
Adding 5% for Furniture, Fixture, and Equipment	\$219,594	\$185,963
Adding 2% for AV/IT and Security	\$87,838	\$74,385
Adding Studio Systems & Equipment	\$2,282,875	\$0
Adding Engineering & System Designer and Installation	\$1,206,400	\$0
Total Cost	\$8,188,584	\$3,979,611
Adding 30% for Soft Cost	\$2,456,575	\$1,193,883
Adding 5% for Specialty Consultant	\$409,429	\$0
Total Cost with Soft Cost	\$11,054,589	\$5,173,495
Adding 13% for Escalation	\$1,437,097	\$672,554
Total Cost with Escalation	\$12,491,686	\$5,846,049
Adding 10% for Owner Contingency	\$1,249,169	\$584,605
Total Cost with Owner Contingency	\$13,740,854	\$6,430,654
Total Project Cost	\$13,740,854	\$6,430,654
Total Project Cost for KVCR & IMA		\$20,171,508

* Please see appendix for detailed cost estimate

- 1. Expansion of KVCR and IMA**
- KVCR/IMA Studio Expansion
 - IMA Classroom/Lab Expansion



114 Del Rosa Phase 1: New Fenced Area & New Building with Site Work	Phase 1 New Fenced Area Cost (\$)	Phase 1 New Building Cost (\$)
Construction Cost - Today's Dollars	\$115,920	\$2,019,749
Adding 15% for Furniture, Fixture, and Equipment	\$0	\$302,962
Adding for AV/IT and Security	\$0	\$36,000
Total Cost	\$115,920	\$2,358,711
Adding 30% for Soft Cost	\$34,776	\$707,613
Total Cost with Soft Cost	\$150,696	\$3,066,325
Adding 13% for Escalation	\$19,590	\$398,622
Total Cost with Escalation	\$170,286	\$3,464,947
Adding 10% for Owner Contingency	\$17,029	\$346,495
Total Cost with Owner Contingency	\$187,315	\$3,811,442
Total Project Cost	\$187,315	\$3,811,442
Total Project Cost for Phase 1		\$3,998,757

* Please see appendix for detailed cost estimate

2. EDCT programs to remain on 114 Del Rosa Site
 - Phase 1: New Fenced Area &
 New Building with Site Work



114 Del Rosa Phase 2: Renovation to 114 Del Rosa Building (Future)	Phase 2 Renovation Cost (\$)
Construction Cost - Today's Dollars	\$692,387
Adding 15% for Furniture, Fixture, and Equipment	\$103,858
Adding 2% for AV/IT and Security	\$13,848
Total Cost	\$810,093
Adding 30% for Soft Cost	\$243,028
Total Cost with Soft Cost	\$1,053,121
Adding 13% for Escalation	\$136,906
Total Cost with Escalation	\$1,190,026
Adding 10% for Owner Contingency	\$119,003
Total Cost with Owner Contingency	\$1,309,029
Total Project Cost	\$1,309,029

* Please see appendix for detailed cost estimate

2. EDCT programs to remain on 114 Del Rosa Site
 - Phase 2: Interior Renovation to 114 Del Rosa
 (Future)



APPENDIX A: MEETING NOTES



PROGRAMMING WORKSHOP MEETING #1

Client Name: **San Bernardino Community College District**

Project Name: **Needs Assessment and Planning**

19six Project No.: 21324.01

Date: 3/1/2022

Time: 8:00 am - 9:00 am

Location: Zoom Meeting

Present:

Jose Torres, SBCCD, Executive Vice Chancellor	Farrah Farzaneh, SBCCD, Director, Facilities Planning, Emergency Management & Construction
Deanna Krehbiel, Director, Economic Development & Corporate Training	Hassan Mirza, SBCCD, Facilities Project Manager
Anthony Papa, KVCR, Director of Operations Broadcast Media Systems	Erika Menge, SBCCD, Administrative Assistant II
Dina Humble, SBVC, Vice President of Instruction	Monisha Adnani, 19six Architects, Principal Architect
Leticia Hector, SBVC, Faculty Chair, Communication Studies	Daniel Ok, 19six Architects, Project Architect
Lucas Cuny, SBVC, Faculty - RTVF - Arts & Humanities Division	

Please notify sender within 10 days if there are any changes to be made to these meeting notes.

Del Rosa Site

- EDCT programs have been providing education for real-world skills for 20 years and they are well known by the community. This suggests that it will be best if the program stays where they are currently located.
- Del Rosa site is located near the largest cargo airport in the US. This raises concern of noise issue if KVCR is to be moved to the Del Rosa site. Additional acoustical remedy should be considered.
- Empty land is available on the current Del Rosa Site. New building opportunity for expansion of program can be considered if needed.

Professional Development Center

- Current Boardroom is being used as staging area for the crew workers before they go out to the work site.
 - o (4) work crews
 - o Approximately 43 people
 - o 1 hour for Check-in & 1 hour for Check-out. This suggests that the space can be used differently between the Check-in and Check-out time
- EDCT needs open work area but some of those area need to be designated to worker.

- Along with the open-work area small meeting rooms are required for private conversation
- The (5) classrooms are constantly being used

Applied Technology Training Center

- High-Tech is currently a space that is being used. It is used a week out of the month. There is a possible opportunity for the space to be used for other purpose when it is not used.
- Breakroom @ ATTC is used by students. This suggests a dedicated breakroom for students is desirable.
- Industrial Electrical Maintenance/ Construction is a program provided by EDCT
 - o Training
 - 250 hr. program of machinery maintenance
 - Clearing electrical lines
 - Climbing trees
 - Using chain saw
 - o Needs
 - Program needs outdoor space with trees for training demonstration
- Current Space Usage in ATTC
 - o Multi-Use Space
 - 5 days a week from 8 am to 5 pm
 - 1 month break
 - o High-Tech
 - Week out of the month currently
 - o (5) Classrooms at PDC
 - Constantly being used in most parts
- (4) Forklifts
 - o Sheds are currently located outside the ATTC building to house the forklifts
 - o Current site is ideal for forklift training since the current parking lot provides enough space for the training. Thus, client prefers the forklift training to stays on the current site
 - o Training occurs all throughout the day
- Individuals in the program need special hands-on-care. These individuals will have hard time getting trained elsewhere due to their background and other reasons.

KVCR & IMA

- Collaboration between KVCR and IMA is critical and therefore it is most ideal if the two stayed together

- 19six to explore options for building expansion for both KVCR and IMA
- District (Jose) would like to explore all options short term and long term. Short-term option will be the building expansion in the current KVCR building and the long-term option will be relocation of KVCR to a different building due to future growth.
- Short-term planning should complement the long-term planning
- KVCR needs a new studio for creative space
- Fiber optic connections are required
- IMA program is growing even during Covid time which suggests that the program will grow even more when the Covid ends. Faculty sees big growth in next 5 years.
- IMA needs a new classroom space/ lecture space
- IMA would like to provide class option in the evening as the program is growing
- More storage space for equipment is needed
- Faculty strongly advise that the IMA program stay on the campus site for the students to experience the college environment
- Portion of KVCR space to be shared with EDCT for certificate-based training. Usually these certificate-based training programs are 6 to 8 weeks long and they are often favored by the students

8th Street Building

- 19six to explore option for relocating KVCR to 8th Street Building.
- Option for addition to existing building for the new studio for KVCR since the existing height of the building cannot accommodate the studio ceiling height

Highland Avenue

- 19six to explore option for relocating EDCT to Highland Avenue Building.
- Although size-wise KVCR can be relocated to the Highland Avenue Building, it cannot accommodate the ceiling height for KVCR studio.

Distribution:

Include all participants and consultants and route to principal in charge and others at 19six that should review.

MEETING WITH THE DISTRICT

Client Name: **San Bernardino Community College District**

Project Name: **Needs Assessment and Planning**

19six Project No.: 21324.01

Date: 3/30/2022

Time: 1:00 pm - 2:00 pm

Location: Zoom Meeting

Present:

Jose Torres, SBCCD, Executive Vice Chancellor	Monisha Adnani, 19six Architects, Principal Architect
Farrah Farzaneh, SBCCD, Director, Facilities Planning, Emergency Management & Construction	Daniel Ok, 19six Architects, Project Architect
Hassan Mirza, SBCCD, Facilities Project Manager	Crystal Ueno, 19six Architect, Project Support
Erika Menge, SBCCD, Administrative Assistant II	

Please notify sender within 10 days if there are any changes to be made to these meeting notes.

Meeting Notes

The (5) options below were presented to the District by 19six Architects

- Option 1
 - o Expansion of KVCR and IMA to the existing building on SBVC campus (Alternate design provided)
- Option 2
 - o Moving KVCR to 114 Del Rosa Building
 - o Housing EDCT in ATTC Building
 - o Adding a new building for EDCT
- Option 3
 - o Moving KVCR to 114 Del Rosa Building
 - o Housing EDCT in ATTC Building
 - o Moving the remaining EDCT programs to 8th Street Building
- Option 4
 - o Moving KVCR to 114 Del Rosa Building
 - o Moving EDCT to Highland Avenue Building
- Option 5
 - o Moving KVCR to 8th Street Building

- EDCT to remain at 114 Del Rosa Building and ATTC Building
- In all options IMA remains on campus and has the space available for growth if KVCR moves to other properties

KVCR & IMA

- Jose confirmed that KVCR needs the 2nd studio because of IMA. If KVCR is not integrated with IMA, then there is no need for the 2nd studio.
- KVCR needs to stay on SBVC campus because IMA needs that connection to KVCR. The Board has approved KVCR staying with IMA to continue the collaboration. Options for moving KVCR to other property are eliminated.
- 19six brought up that in previous meeting with the user group, Anthony wanted to see an option of moving KVCR to other property. Jose responded by saying that the Board agreed to continue and integrate KVCR and IMA at SBVC campus.

Del Rosa Site

- Del Rosa site is a desirable location and there has always been interest in leasing out.
- District provided two options for the Del Rosa site. One option is to fully occupy both 114 Del Rosa Building and ATTC Building for EDCT. Other option is to locate EDCT to Highland Avenue property and lease out both 114 Del Rosa Building and ATTC Building.
- Hassan suggested that EDCT will still need a new building for classroom/lab space if EDCT decides to stay on Del Rosa site. 19six to explore option to find the space needed for the new building in the existing 114 Del Rosa Building. There are some limitations to room expansion due to the existing shear walls. If new building is needed, then it should be located south of ATTC Building to avoid occupying the empty lot.
- The District confirmed that no new building should be constructed on the empty lot that is west of ATTC Building. There are developers interested in purchasing the lot for warehouse or commercial use. The empty lot is an opportunity to generate fund for the current programs. Also, there is a future plan for expansion of East Rialto Avenue.
- The District wants validation that empty lot is not needed for new building because current buildings are being under-utilized.

Highland Avenue Building

- Highland Avenue Building has enough square footage to house entire EDCT programs. It also has the outdoor space for fork-lift training and other

- demonstrations needed for the program. Only limiting factor is the ceiling height of the building.
- Currently Highland property is zoned for commercial, and it will need seismic upgrades. That will be a huge added cost. Also, the grant that the District received cannot be used on Highland.
 - One of the options is to move entire EDCT program into Highland Avenue Building and lease out the 114 Del Rosa Building and ATTC Building.
 - It is best for the District to sell both Highland Avenue Building and 8th Street Building if EDCT stays at Del Rosa site.

8th Street Building

- After considering all possible options, we came to a conclusion that 8th Street Building is not efficient for any of the programs. The building square footage is not enough to hold all the programs it requires. The property has limited site for any outdoor activity. Existing ceiling height is also a limiting factor. It is best for the District to sell the property and eliminate 8th Street Building from all options.

Revised Options

- Option 1
 - o Expansion of KVCR and IMA to the existing building on SBVC campus (Alternate design provided)
- Option 2
 - o EDCT to fully occupy 114 Del Rosa Building and ATTC Building
 - o If needed, new building to the south of ATTC Building
 - o Sell both Highland Avenue Property and 8th Street Property
- Option 3
 - o EDCT to move into Highland Avenue Building
 - o Lease out 114 Del Rosa Building and ATTC Building
 - o Sell 8th Street Property

Next Step

- 19six to update presentation with revised options
- Scheduling a meeting with the user group
- Cost estimate associated with option chosen by the user group

Distribution:

Include all participants and consultants and route to principal in charge and others at 19six that should review.



APPENDIX B: DETAILED ESTIMATES



PREFACE TO OPINION OF PROBABLE COST

The Opinion of Probable Cost hereunder has been compiled from drawings and specifications believed to be an accurate portrayal of the project as drawn and indicated by the architect and/or engineers on drawings. If said drawings and specifications are incomplete, the project cost engineer has included those items which would usually appear in final drawings and specifications for a complete project in a manner ordinarily prudent under the circumstances. Specialty items unknown to the cost engineer will not normally be included unless communicated through the architect and/or engineers.

The user is cautioned that changes in the scope of the project or the drawings and specifications after the Opinion of Probable Cost has been submitted can cause cost changes and the cost engineer should be notified for appropriate addenda to be issued to the Opinion of Probable Cost.

Escalation has been added to the Opinion of Probable Cost to the anticipated midpoint of construction on the whole project. The escalation is based on a starting date believed to be accurate; however, unwarranted delays should be cause for added escalation at the current rate.

The Opinion of Probable Cost has also been adjusted for geographical location based on local material and labor rates as well as local construction practice in a prevailing wage environment.

In the current Seller's market for construction, our experience show the following results on competitive bids, as a differential from final Opinion of Probable Cost.

1 Bid, (Sole Sourced or Negotiated)	+ 15% to +38%
2 - 3 Bids	+ 8% to +12%
4 - 5 Bids	+ 4% to - 4%
6 - 7 Bids	- 5% to - 7%
8 or more bids	- 8% to - 20%

Accordingly, it is extremely important that the owner maintain continuous contact with the bidders during the bid period to assure a minimum of 4 - 5 Bids

Opinion of Probable Cost

An Opinion of Probable Cost of cost shall be construed as an indefinite evaluation of cost based on similar structures, produced from plans and/or criteria during early stages of design commonly indicated as schematic or concept level. The cost engineer will add items which are not on the plans and use judgment but cannot know in total what the architect/engineer will later include.

In providing Opinion of Probable Costs, the Client understands that the consultant has no control over the cost or availability of labor, equipment or materials, or over market conditions or the Contractor's method of pricing, and that the Consultant's Opinion of Probable Costs are made on the on the basis of the Consultant's professional judgment and experience and historical costs and data as the basis of pricing. The Consultant makes no warranty, express or implied than the bids or the negotiated cost of the work will not vary from the Consultant's Opinion of Probable Cost.

The Opinion of Probable Cost is comprised of a survey of the quantities measured from the plans and specifications beyond the schematic stage commonly known as design development or working drawings. The estimator will add those items which may not appear on the plans but which he deems may latter be included by the Architect & Engineers.

The total cost is based on the work being performed by a single prime contractor in a continuous phase with construction.

The Opinion of Probable Cost will make the assumption that the following will be covered separately or not required for this project, unless specifically noted.

1. Hazardous abatement
2. Offsite work
3. Utility company fees, unless otherwise noted.
4. Any unforeseen subterranean conditions or objects

CONTINGENCY

The Owner and the Consultant agree that certain costs and changes may be required, and therefore, the final construction cost of the Project may exceed the Opinion of Probable Cost.

BID

An offer to enter into a contract at a fixed price good for a limited length of time.

SOFT COSTS - Not included in Current Cost Estimate

These costs are related to those items in a project that are necessary to prepare and complete the non-construction needs of the project. Soft costs include the architect's fees, the construction management services, the engineering reports and fees, the appraisal fee, the toxic report fee, owner contingencies, inspections, bidding/ award costs, any government fees - including the plan check fee, the cost of the building permit, any assessments, any sewer and water hook-up fees. These costs are related to those items in a project that are necessary to prepare and complete the non-construction needs of the project. Soft costs do not include construction, telecommunications, furnishings, fixed equipment, and expenditures for any other permanent components of the project.

San Bernardino Community College District
Expansion of KVCR and IMA
Needs Assessment



COMPLETE SUMMARY

ARCHITECT: 19-6 Architects

GROSS SF: 5,320
DATE: 2-Aug-22

CURRENT ESTIMATE	GFA		TOTAL COST	\$/GSF
KVCR - STUDIO EXPANSION W. COURTYARD	2,900 SF		\$3,076,450	\$1,060.84
IMA - CLASSROOM/ LAB EXPANSION	2,420 SF		\$2,605,292	\$1,076.57
SUBTOTAL CONSTRUCTION			\$5,681,742	\$1,068.00
SUBTOTAL CONSTRUCTION			\$5,681,742	\$1,068.00
19.0 GENERAL CONDITIONS		10.0%	\$568,174	\$106.80
20.0 CONTINGENCY		20.0%	\$1,249,983	\$234.96
22.0 OVERHEAD & PROFIT		5.0%	\$374,995	\$70.49
23.0 BONDS AND INSURANCE		3.0%	\$236,247	\$44.41
SUBTOTAL MARK UPS			\$2,429,399	\$456.65
SUBTOTAL CONSTRUCTION - TODAY'S DOLLARS			\$8,111,141	\$1,524.65
	Months	Monthly Inflation		
Escalation to Start of Construction - May 2023	12	0.67%	\$648,891	\$121.97
CONSTRUCTION CONTINGENCY			BY OTHERS	
TOTAL CONSTRUCTION			\$8,760,033	\$1,646.62

San Bernardino Community College District
 Expansion of KVCR and IMA
 Needs Assessment




COMPONENT COST SUMMARY

ARCHITECT: 19-6 Architects

GROSS SF: 2,900
 DATE: 2-Aug-22

KVCR - STUDIO EXPANSION W. COURTYARD		COST W/O		COST W/	
SYSTEM		MARK UP	\$/GSF	MARK UP	\$/GSF
	SITE WORK	\$316,912	\$109.28	\$488,611	\$168.49
SITE WORK		\$316,912	\$109.28	\$488,611	\$168.49
1.0	BLDG DEMOLITION AND FOUNDATIONS	\$179,800	\$62.00	\$277,213	\$95.59
2.0	VERTICAL STRUCTURE	\$902,150	\$311.09	\$1,390,923	\$479.63
3.0	FLOOR & ROOF STRUCTURE	\$70,832	\$24.42	\$109,208	\$37.66
4.0	EXTERIOR CLADDING	\$46,000	\$15.86	\$70,922	\$24.46
5.0	ROOFING & SEALANTS	\$89,166	\$30.75	\$137,475	\$47.41
SHELL		\$1,287,948	\$444.12	\$1,985,741	\$684.74
6.0	INTERIOR PARTITION	\$60,190	\$20.76	\$92,800	\$32.00
7.0	INTERIOR FINISHES	\$226,500	\$78.10	\$349,215	\$120.42
INTERIORS		\$286,690	\$98.86	\$442,015	\$152.42
8.0	MISC. EQUIPMENT	\$73,150	\$25.22	\$112,782	\$38.89
8.0	SPECIAL CONSTRUCTION	\$672,500	\$231.90	\$1,036,851	\$357.53
FUNC. EQUIPMENT		\$745,650	\$257.12	\$1,149,633	\$396.43
10.0	PLUMBING	\$18,750	\$6.47	\$28,908	\$9.97
11.0	HVAC	\$159,500	\$55.00	\$245,915	\$84.80
12.0	ELECTRICAL	\$237,800	\$82.00	\$366,637	\$126.43
13.0	FIRE PROTECTION	\$23,200	\$8.00	\$35,769	\$12.33
MECHANICAL / ELECTRICAL		\$439,250	\$151.47	\$677,230	\$233.53
TOTAL BUILDING		\$2,759,538	\$951.56		
SUBTOTAL CONSTRUCTION		\$3,076,450	\$1,060.84	\$4,743,229	\$1,635.60
19.0	GENERAL CONDITIONS	10.0%	\$307,645	\$106.08	
20.0	CONTINGENCY	20.0%	\$676,819	\$233.39	
22.0	OVERHEAD & PROFIT	5.0%	\$203,046	\$70.02	
23.0	BONDS AND INSURANCE	3.0%	\$127,919	\$44.11	
SUBTOTAL MARK UPS		\$1,315,428	\$453.60		
SUBTOTAL CONSTRUCTION - TODAY'S DOLLARS		\$4,391,878	\$1,514.44		
	ESCALATION - MAY 2023		\$351,350		
	CONSTRUCTION CONTINGENCY		BY OTHERS		
TOTAL HARD COST CONSTRUCTION ON BID DAY		\$4,743,229	\$1,635.60	TRUE	


San Bernardino Community College District
 Expansion of KVCR and IMA
 Needs Assessment



BUILDING TRADE SYSTEM SUMMARY

GROSS SF: 2,900
 DATE: 2-Aug-22

TRADE	SYSTEM	KVCR - STUDIO EXPANSION W. COURTYARD DESCRIPTION	TRADE COST	COST PER BLDGSF	SYSTEM QUANTITY	UNIT	COST PER SYSTEM	SYSTEM/ BLDGSF
210.0	1.0	SUBTOTAL-GENERAL SITE WORK	\$316,912	\$109.28	2,900	BLDGSF	\$109.28	1.000
		DIVISION 2 TOTAL	\$316,912	\$109.28				
310.0	1.0	SUBTOTAL- BLDG DEMOLITION	\$61,600	\$21.24	2,900	BLDGSF	\$21.24	1.000
310.0	1.0	SUBTOTAL-CONCRETE FOUNDATIONS	\$118,200	\$40.76	70	CYDS	\$1,688.57	
310.0	3.0	SUBTOTAL-SLAB ON GRADE	\$70,832	\$24.42	3,140	FLSF	\$22.56	1.083
		DIVISION 3 TOTAL	\$250,632	\$86.42				
410.0	2.0	SUBTOTAL-EXTERIOR WALLS	\$405,000	\$139.66	3,240	SF	\$125.00	1.117
410.0	6.0	SUBTOTAL-INTERIOR WALLS	\$28,350	\$9.78	810	SF	\$35.00	0.279
		DIVISION 4 TOTAL	\$433,350	\$149.43				
550.0	2.0	SUBTOTAL-MISC. METALS	\$497,150	\$171.43	2,900	BLDGSF	\$171.43	1.000
		DIVISION 5 TOTAL	\$497,150	\$171.43				
740.0	5.0	SUBTOTAL- ROOFING	\$65,680	\$22.65	3,284	RFSF	\$20.00	1.132
760.0	5.0	SUBTOTAL-SHEET METAL FLASHING	\$20,886	\$7.20	3,284	RFSF	\$6.36	1.132
790.0	5.0	SUBTOTAL-CAULK & SEALANTS	\$2,600	\$0.90	2,900	BLDGSF	\$0.90	1.000
		DIVISION 7 TOTAL	\$89,166	\$30.75				
810.0	4.0	SUBTOTAL-DOORS/FRAMES/HDWR - EXT.	\$46,000	\$15.86	2	DRS	\$23,000.00	0.001
810.0	6.0	SUBTOTAL-DOORS/FRAMES/HDWR - INT.	\$11,000	\$3.79	4	DRS	\$2,750.00	0.001
840.0	7.0	SUBTOTAL-INTERIOR GLAZING	\$67,500	\$23.28	450	SF	\$150.00	0.155
		DIVISION 8 TOTAL	\$124,500	\$42.93				
950.0	7.0	SUBTOTAL-ACOUSTICAL TILE	\$130,000	\$44.83	2,600	SF	\$50.00	0.897
965.0	7.0	SUBTOTAL-FLOORING	\$29,000	\$10.00	2,900	FLSF	\$10.00	1.000
990.0	6.0	SUBTOTAL-PAINT/ WALL COVERING	\$20,840	\$7.19	2,900	BLDGSF	\$7.19	1.000
		DIVISION 9 TOTAL	\$179,840	\$62.01				
1099.0	8.0	SUBTOTAL-MISCELLANEOUS SPECIALTIES	\$12,700	\$4.38	2,900	BLDGSF	\$4.38	1.000
		DIVISION 10 TOTAL	\$12,700	\$4.38				
1160.0	8.0	SUBTOTAL-CASEWORK	\$60,450	\$20.84	2,900	BLDGSF	\$20.84	1.000
		DIVISION 11 TOTAL	\$60,450	\$20.84				
		SUBTOTAL-SPECIAL CONSTRUCTION	\$672,500	\$231.90	2,900	BLDGSF	\$231.90	1.000
	14.0	DIVISION 13 TOTAL	\$672,500	\$231.90				
1530.0	13.0	SUBTOTAL-FIRE PROTECTION	\$23,200	\$8.00	2,900	BLDGSF	\$8.00	1.000
1544.0	10.0	SUBTOTAL-PLUMBING	\$18,750	\$6.47	1	FIX	\$18,750.00	0.000
1546.0	11.0	SUBTOTAL-HVAC	\$159,500	\$55.00	2,900	BLDGSF	\$55.00	1.000
		DIVISION 15 TOTAL	\$201,450	\$69.47				
1610.0	12.0	SUBTOTAL-ELECTRICAL SYSTEMS	\$237,800	\$82.00	2,900	BLDGSF	\$82.00	1.000
		DIVISION 16 TOTAL	\$237,800	\$82.00				
TOTAL SUBCONTRACT COST			\$3,076,450	\$1,060.84				

San Bernardino Community College District Expansion of KVCR and IMA Needs Assessment							
ARCHITECT: 19-6 Architects				 Sierra West Group CONSTRUCTION CONSULTANTS GROSS SF: 2,900 DATE: 2-Aug-22 BY: J. Moreno			
KVCR - STUDIO EXPANSION W. COURTYARD							
TRADE	SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
		MOBILIZATION	1	LS	\$5,000.00	\$5,000	\$1.72
		CLEAR AND GRUB	1,280	SF	\$1.50	\$1,920	\$0.66
		SAWCUT (E) AC PAVING	150	LF	\$6.00	\$900	\$0.31
		SAWCUT (E) PCC PAVING	16	LF	\$20.00	\$320	\$0.11
		REMOVE AC PAVING	1,680	SF	\$2.50	\$4,200	\$1.45
		REMOVE PCC WALKS/ SLAB ON GRADE	2,112	SF	\$3.50	\$7,392	\$2.55
		REMOVE CURBING	80	LF	\$8.00	\$640	\$0.22
		REMOVE TREES	3	EA	\$1,500.00	\$4,500	\$1.55
		RELOCATION OF U/G UTILITIES					PENDING
		MISCELLANEOUS DEMOLITION	1	LOT	\$5,000.00	\$5,000	\$1.72
205.0	1.0	SUBTOTAL-DEMOLITION	2,900	BLDG SF		\$29,872	\$10.30
		SITE SURVEY/ DUST CONTROL	10,000	SF	\$2.00	\$20,000	\$6.90
		ENGINEERED FILL TO BLDG PAD	416	CYDS	\$65.00	\$27,040	\$9.32
		COMPACTION TO HARDSCAPE	3,600	SF	\$1.00	\$3,600	\$1.24
		FINISH GRADE @ PAVING	3,600	SF	\$1.50	\$5,400	\$1.86
220.0	14.0	SUBTOTAL-EXCAVATION, FILL AND GRADING	2,900	BLDG SF		\$56,040	\$19.32
		STORM DRAIN	10,000	SF	\$3.00	\$30,000	\$10.34
		EROSION CONTROL	10,000	SF	\$1.00	\$10,000	\$3.45
		GAS PIPING				NOT ANTICIPATED	
		DOMESTIC/ FIRE WATER/ IRRIGATION				TIE INTO (E) BLDG INFRASTRUCTURE	
		SEWER				NOT ANTICIPATED	
		SITE LIGHTING - BLDG MTD				NOT ANTICIPATED	
		SITE ELECTRICAL				TIE INTO (E) BLDG INFRASTRUCTURE	
		EMERGENCY/ AUXILLARY POWER				NOT ANTICIPATED	
		SITE COMMUNICATION				TIE INTO (E) BLDG INFRASTRUCTURE	
277.0	15.0	SUBTOTAL- SITE UTILITIES	2,900	BLDG SF		\$40,000	\$13.79
		ADA PATH OF TRAVEL	2,000	SF	\$25.00	\$50,000	\$17.24
		OUTDOOR PATIO	1,600	SF	\$85.00	\$136,000	\$46.90
		LANDSCAPING/ IRRIGATION - REPAIR (E)	1	LS	\$5,000.00	\$5,000	\$1.72
299.0	16.0	SUBTOTAL-GENERAL SITE WORK	2,900	BLDG SF		\$191,000	\$65.86

San Bernardino Community College District
Expansion of KVCR and IMA
Needs Assessment



ARCHITECT: 19-6 Architects

GROSS SF: 2,900

DATE: 2-Aug-22

BY: J. Moreno

KVCR - STUDIO EXPANSION W. COURTYARD

TRADE	SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
		SAWCUT AND REMOVE EXTERIOR WALLS FOR NEW OPENINGS	360	SF	\$100.00	\$36,000	\$12.41
		REMOVE EXTERIOR WALL FINISH DOWN TO STUDS	960	SF	\$10.00	\$9,600	\$3.31
		REMOVE EXTERIOR DOOR	2	EA	\$500.00	\$1,000	\$0.34
		MISC. DEMOLITION	1	LS	\$15,000.00	\$15,000	\$5.17
SUBTOTAL- BLDG DEMOLITION			2,900	BLDGSF		\$61,600	\$21.24
		TIE INTO EXISTING FOUNDATIONS TO REMAIN	66	LF	\$150.00	\$9,900	\$3.41
		FOOTINGS- CONTINUOUS	70	CYDS	\$1,500.00	\$105,000	\$36.21
		DOWEL TO (E) SLABS/ FOOTINGS/ WALLS	132	EA	\$25.00	\$3,300	\$1.14
310.0	1.0	SUBTOTAL-CONCRETE FOUNDATIONS	70	CYDS		\$118,200	\$40.76
		SLAB ON GRADE - 5" W. #4 @ 18" OCEW	2,600	SF	\$25.00	\$65,000	\$22.41
		PCC CURBING	162	LF	\$36.00	\$5,832	\$2.01
310.0	3.0	SUBTOTAL-SLAB ON GRADE	3,140	FLSF		\$70,832	\$24.42
		EXTERIOR WALL CONSTRUCTION	3,240	SF	\$125.00	\$405,000	\$139.66
410.0	2.0	SUBTOTAL-EXTERIOR WALLS	3,240	SF		\$405,000	\$139.66
		INTERIOR WALL CONSTRUCTION	810	SF	\$35.00	\$28,350	\$9.78
410.0	6.0	SUBTOTAL-INTERIOR WALLS	810	SF		\$28,350	\$9.78
		SEISMIC JOINTS- 6"	106	LF	\$275.00	\$29,150	\$10.05
		LIGHTING GRID	2,600	SF	\$75.00	\$195,000	\$67.24
		STEEL FRAMING PACKAGE	2,600	SF	\$80.00	\$208,000	\$71.72
		METAL DECKING - ACOUSTICAL	2,600	SF	\$25.00	\$65,000	\$22.41
550.0	2.0	SUBTOTAL-MISC. METALS	2,900	BLDGSF		\$497,150	\$171.43
		ROOFING SYSTEM	3,284	SF	\$20.00	\$65,680	\$22.65
740.0	5.0	SUBTOTAL- ROOFING	3,284	RFSF		\$65,680	\$22.65
		PARAPET CAPS	228	LF	\$70.00	\$15,960	\$5.50
		MISCELLANEOUS METAL	3,284	SF	\$1.50	\$4,926	\$1.70
760.0	5.0	SUBTOTAL-SHEET METAL FLASHING	3,284	RFSF		\$20,886	\$7.20
		CAULKING AND SEALANTS	2,600	SF	\$1.00	\$2,600	\$0.90
790.0	5.0	SUBTOTAL-CAULK & SEALANTS	2,900	BLDGSF		\$2,600	\$0.90

San Bernardino Community College District
 Expansion of KVCR and IMA
 Needs Assessment



ARCHITECT: 19-6 Architects


GROSS SF: 2,900

DATE: 2-Aug-22

BY: J. Moreno

KVCR - STUDIO EXPANSION W. COURTYARD

TRADE	SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
		DOORS, FRAMES & HARDWARE- SF	2	EA	\$5,500.00	\$11,000	\$3.79
		EXTERIOR ROLL UP DOOR	1	EA	\$35,000.00	\$35,000	\$12.07
810.0	4.0	SUBTOTAL-DOORS/FRAMES/HDWR - EXT.	2	DRS		\$46,000	\$15.86
		DOORS, FRAME & HARDWARE	4	EA	\$2,750.00	\$11,000	\$3.79
810.0	6.0	SUBTOTAL-DOORS/FRAMES/HDWR - INT.	4	DRS		\$11,000	\$3.79
		INTERIOR GLAZING- ALUMINUM FRAME	450	SF	\$150.00	\$67,500	\$23.28
840.0	7.0	SUBTOTAL-INTERIOR GLAZING	450	SF		\$67,500	\$23.28
		ACOUSTICAL BAFFLES	2,600	SF	\$50.00	\$130,000	\$44.83
950.0	7.0	SUBTOTAL-ACOUSTICAL TILE	2,600	SF		\$130,000	\$44.83
		MIXED FLOORING & BASE	2,900	SF	\$10.00	\$29,000	\$10.00
965.0	7.0	SUBTOTAL-FLOORING	2,900	FLSF		\$29,000	\$10.00
		PAINT INTERIOR WALLS	4,860	SF	\$2.00	\$9,720	\$3.35
		PAINT TO EXTERIOR	3,240	SF	\$3.00	\$9,720	\$3.35
		PAINT TO DOORS/ FRAMES	4	EA	\$350.00	\$1,400	\$0.48
990.0	6.0	SUBTOTAL-PAINT/ WALL COVERING	2,900	BLDGSF		\$20,840	\$7.19
		FIRE EXTINGUISHERS/ BRACKETS	2	EA	\$250.00	\$500	\$0.17
		WINDOW COVERINGS	450	SF	\$15.00	\$6,750	\$2.33
		METAL LETTER SIGNAGE- EXTERIOR	1	LOT	\$5,000.00	\$5,000	\$1.72
		NEW DOOR SIGNAGE	6	EA	\$75.00	\$450	\$0.16
1099.0	8.0	SUBTOTAL-MISCELLANEOUS SPECIALTIES	2,900	BLDGSF		\$12,700	\$4.38
		CASEWORK	4,030	SF	\$15.00	\$60,450	\$20.84
1160.0	8.0	SUBTOTAL-CASEWORK	2,900	BLDGSF		\$60,450	\$20.84
		<u>STUDIO</u>					
		SOUND BOOTHS AND EQUIPMENT	2,600	SF	\$250.00	\$650,000	\$224.14
		BUILD OUT OF (E) SPACE	300	SF	\$75.00	\$22,500	\$7.76
1160.0	13.0	SUBTOTAL-SPECIAL CONSTRUCTION	2,900	BLDGSF		\$672,500	\$231.90
		FIRE PROTECTION	2,900	SF	\$8.00	\$23,200	\$8.00
1530.0	13.0	SUBTOTAL-FIRE PROTECTION	2,900	BLDGSF		\$23,200	\$8.00

TRADE		SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
San Bernardino Community College District Expansion of KVCR and IMA Needs Assessment								
ARCHITECT: 19-6 Architects						 Sierra West Group <small>CONSTRUCTION CONSULTANTS</small> GROSS SF: 2,900 DATE: 2-Aug-22 BY: J. Moreno		
KVCR - STUDIO EXPANSION W. COURTYARD								
			ROOF DRAINS	3	EA	\$2,750.00	\$8,250	\$2.84
			RWL'S	100	LF	\$105.00	\$10,500	\$3.62
1544.0	10.0	SUBTOTAL-PLUMBING		1	FIX		\$18,750	\$6.47
			HVAC	2,900	SF	\$55.00	\$159,500	\$55.00
1546.0	11.0	SUBTOTAL-HVAC		2,900	BLDG SF		\$159,500	\$55.00
			LIGHTING	2,900	SF	\$30.00	\$87,000	\$30.00
			POWER	2,900	SF	\$25.00	\$72,500	\$25.00
			DATA/ SIGNAL	2,900	SF	\$15.00	\$43,500	\$15.00
			FIRE ALARM	2,900	SF	\$7.00	\$20,300	\$7.00
			SECURITY	2,900	SF	\$5.00	\$14,500	\$5.00
1610.0	12.0	SUBTOTAL-ELECTRICAL SYSTEMS		2,900	BLDG SF		\$237,800	\$82.00
			BLDG SUBTOTAL				\$3,076,450	\$1,060.84
			GENERAL CONDITIONS		10.0%		\$307,645	
			CONTINGENCY		20.0%		\$676,819	
			OVERHEAD & PROFIT		5.0%		\$203,046	
			BONDS AND INSURANCE		3.0%		\$127,919	
			SUBTOTAL OF MARK UP				\$1,315,428	
			TOTAL MARK UP PERCENTAGE		42.76%			
TOTAL TODAY'S COST							\$4,391,878	\$1,514.44

San Bernardino Community College District
 Expansion of KVCR and IMA
 Needs Assessment



COMPONENT COST SUMMARY

ARCHITECT: 19-6 Architects

GROSS SF: 2,420
 DATE: 2-Aug-22

SYSTEM		IMA - CLASSROOM/ LAB EXPANSION		COST W/O MARK UP	\$/GSF	COST W/ MARK UP	\$/GSF
SITE WORK				\$125,120	\$51.70	\$192,908	\$79.71
SITE WORK				\$125,120	\$51.70	\$192,908	\$79.71
1.0	BLDG DEMOLITION AND FOUNDATIONS			\$211,592	\$87.43	\$326,230	\$134.81
2.0	VERTICAL STRUCTURE			\$796,350	\$329.07	\$1,227,802	\$507.36
3.0	FLOOR & ROOF STRUCTURE			\$58,840	\$24.31	\$90,719	\$37.49
4.0	EXTERIOR CLADDING			\$139,620	\$57.69	\$215,264	\$88.95
5.0	ROOFING & SEALANTS			\$93,315	\$38.56	\$143,872	\$59.45
SHELL				\$1,299,717	\$537.07	\$2,003,886	\$828.05
6.0	INTERIOR PARTITION			\$219,200	\$90.58	\$337,960	\$139.65
7.0	INTERIOR FINISHES			\$60,500	\$25.00	\$93,278	\$38.54
INTERIORS				\$279,700	\$115.58	\$431,238	\$178.20
8.0	MISC. EQUIPMENT			\$212,405	\$87.77	\$327,483	\$135.32
8.0	SPECIAL CONSTRUCTION			\$365,000	\$150.83	\$562,752	\$232.54
FUNC. EQUIPMENT				\$577,405	\$238.60	\$890,235	\$367.87
10.0	PLUMBING			\$57,150	\$23.62	\$88,113	\$36.41
11.0	HVAC			\$84,700	\$35.00	\$130,589	\$53.96
12.0	ELECTRICAL			\$157,300	\$65.00	\$242,523	\$100.22
13.0	FIRE PROTECTION			\$24,200	\$10.00	\$37,311	\$15.42
MECHANICAL / ELECTRICAL				\$323,350	\$133.62	\$498,537	\$206.01
TOTAL BUILDING				\$2,480,172	\$1,024.86		
SUBTOTAL CONSTRUCTION				\$2,605,292	\$1,076.57	\$4,016,804	\$1,659.84
19.0	GENERAL CONDITIONS	10.0%		\$260,529	\$107.66		
20.0	CONTINGENCY	20.0%		\$573,164	\$236.84		
22.0	OVERHEAD & PROFIT	5.0%		\$171,949	\$71.05		
23.0	BONDS AND INSURANCE	3.0%		\$108,328	\$44.76		
SUBTOTAL MARK UPS				\$1,113,971	\$460.32		
SUBTOTAL CONSTRUCTION - TODAY'S DOLLARS				\$3,719,263	\$1,536.89		
ESCALATION - MAY 2023				\$297,541			
CONSTRUCTION CONTINGENCY				BY OTHERS			
TOTAL HARD COST CONSTRUCTION ON BID DAY				\$4,016,804	\$1,659.84	TRUE	

San Bernardino Community College District
Expansion of KVCR and IMA
Needs Assessment



Sierra West Group
CONSTRUCTION CONSULTANTS

BUILDING TRADE SYSTEM SUMMARY

GROSS SF: 2,420

DATE: 2-Aug-22

IMA - CLASSROOM/ LAB EXPANSION								
TRADE	SYSTEM	DESCRIPTION	TRADE COST	COST PER BLDGSF	SYSTEM QUANTITY	UNIT	COST PER SYSTEM	SYSTEM/ BLDGSF
210.0	1.0	SUBTOTAL-GENERAL SITE WORK	\$125,120	\$51.70	2,420	BLDGSF	\$51.70	1.000
		DIVISION 2 TOTAL	\$125,120	\$51.70				
310.0	1.0	SUBTOTAL- BLDG DEMOLITION	\$101,000	\$41.74	2,420	BLDGSF	\$41.74	1.000
310.0	1.0	SUBTOTAL-CONCRETE FOUNDATIONS	\$110,592	\$45.70	92	CYDS	\$1,200.00	
310.0	3.0	SUBTOTAL-SLAB ON GRADE	\$58,840	\$24.31	2,420	FLSF	\$24.31	1.000
		DIVISION 3 TOTAL	\$270,432	\$111.75				
410.0	2.0	SUBTOTAL-EXTERIOR WALLS	\$570,000	\$235.54	4,560	SF	\$125.00	1.884
410.0	6.0	SUBTOTAL-INTERIOR WALLS	\$154,000	\$63.64	4,400	SF	\$35.00	1.818
		DIVISION 4 TOTAL	\$724,000	\$299.17				
550.0	2.0	SUBTOTAL-MISC. METALS	\$226,350	\$93.53	2,420	BLDGSF	\$93.53	1.000
		DIVISION 5 TOTAL	\$226,350	\$93.53				
740.0	5.0	SUBTOTAL- ROOFING	\$65,800	\$27.19	3,290	RFSF	\$20.00	1.360
760.0	5.0	SUBTOTAL-SHEET METAL FLASHING	\$25,095	\$10.37	3,290	RFSF	\$7.63	1.360
790.0	5.0	SUBTOTAL-CAULK & SEALANTS	\$2,420	\$1.00	2,420	BLDGSF	\$1.00	1.000
		DIVISION 7 TOTAL	\$93,315	\$38.56				
810.0	4.0	SUBTOTAL-DOORS/FRAMES/HDWR - EXT.	\$16,500	\$6.82	3	DRS	\$5,500.00	0.001
810.0	6.0	SUBTOTAL-DOORS/FRAMES/HDWR - INT.	\$22,000	\$9.09	8	DRS	\$2,750.00	0.003
830.0	4.0	SUBTOTAL-EXTERIOR GLAZING	\$123,120	\$50.88	912	SF	\$135.00	0.377
		DIVISION 8 TOTAL	\$161,620	\$66.79				
950.0	7.0	SUBTOTAL-ACOUSTICAL TILE	\$36,300	\$15.00	2,420	SF	\$15.00	1.000
965.0	7.0	SUBTOTAL-FLOORING	\$24,200	\$10.00	2,420	FLSF	\$10.00	1.000
990.0	6.0	SUBTOTAL-PAINT/ WALL COVERING	\$43,200	\$17.85	2,420	BLDGSF	\$17.85	1.000
		DIVISION 9 TOTAL	\$103,700	\$42.85				
1099.0	8.0	SUBTOTAL-MISCELLANEOUS SPECIALTIES	\$120,005	\$49.59	2,420	BLDGSF	\$49.59	1.000
		DIVISION 10 TOTAL	\$120,005	\$49.59				
1160.0	8.0	SUBTOTAL-CASEWORK	\$92,400	\$38.18	2,420	BLDGSF	\$38.18	1.000
		DIVISION 11 TOTAL	\$92,400	\$38.18				
		SUBTOTAL-SPECIAL CONSTRUCTION	\$365,000	\$150.83	2,420	BLDGSF	\$150.83	1.000
	14.0	DIVISION 13 TOTAL	\$365,000	\$150.83				
1530.0	13.0	SUBTOTAL-FIRE PROTECTION	\$24,200	\$10.00	2,420	BLDGSF	\$10.00	1.000
1544.0	10.0	SUBTOTAL-PLUMBING	\$57,150	\$23.62	6	FIX	\$9,525.00	0.002
1546.0	11.0	SUBTOTAL-HVAC	\$84,700	\$35.00	2,420	BLDGSF	\$35.00	1.000
		DIVISION 15 TOTAL	\$166,050	\$68.62				
1610.0	12.0	SUBTOTAL-ELECTRICAL SYSTEMS	\$157,300	\$65.00	2,420	BLDGSF	\$65.00	1.000
		DIVISION 16 TOTAL	\$157,300	\$65.00				
TOTAL SUBCONTRACT COST			\$2,605,292	\$1,076.57				

<p>San Bernardino Community College District Expansion of KVCR and IMA Needs Assessment</p> <p>ARCHITECT: 19-6 Architects</p>	 Sierra West Group <small>CONSTRUCTION CONSULTANTS</small> GROSS SF: 2,420 DATE: 2-Aug-22 BY: J. Moreno
---	--

IMA - CLASSROOM/ LAB EXPANSION							
TRADE	SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
		MOBILIZATION	1	LS	\$5,000.00	\$5,000	\$2.07
		CLEAR AND GRUB	3,000	SF	\$1.50	\$4,500	\$1.86
		SAWCUT (E) PCC PAVING	20	LF	\$20.00	\$400	\$0.17
		REMOVE PCC WALKS/ SLAB ON GRADE	360	SF	\$3.50	\$1,260	\$0.52
		REMOVE CANOPY	360	SF	\$10.00	\$3,600	\$1.49
		REMOVE TREES	2	EA	\$1,500.00	\$3,000	\$1.24
		RELOCATION OF U/G UTILITIES					PENDING
		MISCELLANEOUS DEMOLITION	1	LOT	\$5,000.00	\$5,000	\$2.07
205.0	1.0	SUBTOTAL-DEMOLITION	2,420	BLDG SF		\$22,760	\$9.40
		SITE SURVEY/ DUST CONTROL	6,000	SF	\$2.00	\$12,000	\$4.96
		ENGINEERED FILL TO BLDG PAD	444	CYDS	\$65.00	\$28,860	\$11.93
		COMPACTION TO HARDSCAPE	3,000	SF	\$1.00	\$3,000	\$1.24
		FINISH GRADE @ PAVING	3,000	SF	\$1.50	\$4,500	\$1.86
220.0	14.0	SUBTOTAL-EXCAVATION, FILL AND GRADING	2,420	BLDG SF		\$48,360	\$19.98
		STORM DRAIN	6,000	SF	\$3.00	\$18,000	\$7.44
		EROSION CONTROL	6,000	SF	\$1.00	\$6,000	\$2.48
		GAS PIPING				NOT ANTICIPATED	
		DOMESTIC/ FIRE WATER/ IRRIGATION				TIE INTO (E) BLDG INFRASTRUCTURE	
		SEWER				NOT ANTICIPATED	
		SITE LIGHTING - BLDG MTD				NOT ANTICIPATED	
		SITE ELECTRICAL				TIE INTO (E) BLDG INFRASTRUCTURE	
		EMERGENCY/ AUXILLARY POWER				NOT ANTICIPATED	
		SITE COMMUNICATION				TIE INTO (E) BLDG INFRASTRUCTURE	
277.0	15.0	SUBTOTAL- SITE UTILITIES	2,420	BLDG SF		\$24,000	\$9.92
		ADA PATH OF TRAVEL	1,000	SF	\$25.00	\$25,000	\$10.33
		OUTDOOR PATIO				NOT ANTICIPATED	
		LANDSCAPING/ IRRIGATION - REPAIR (E)	1	LS	\$5,000.00	\$5,000	\$2.07
299.0	16.0	SUBTOTAL-GENERAL SITE WORK	2,420	BLDG SF		\$30,000	\$12.40

San Bernardino Community College District
Expansion of KVCR and IMA
Needs Assessment



ARCHITECT: 19-6 Architects

GROSS SF: 2,420

DATE: 2-Aug-22

BY: J. Moreno

IMA - CLASSROOM/ LAB EXPANSION

TRADE	SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
		SAWCUT AND REMOVE EXTERIOR WALLS FOR NEW OPENINGS	1,000	SF	\$75.00	\$75,000	\$30.99
		REMOVE EXTERIOR WALL FINISH DOWN TO STUDS	1,000	SF	\$10.00	\$10,000	\$4.13
		REMOVE EXTERIOR DOOR	2	EA	\$500.00	\$1,000	\$0.41
		MISC. DEMOLITION	1	LS	\$15,000.00	\$15,000	\$6.20
SUBTOTAL- BLDG DEMOLITION			2,420	BLDGSF		\$101,000	\$41.74
		TIE INTO EXISTING FOUNDATIONS TO REMAIN		LF	\$125.00		
		FOOTINGS- CONTINUOUS	92	CYDS	\$1,200.00	\$110,592	\$45.70
		DOWEL TO (E) SLABS/ FOOTINGS/ WALLS		EA	\$25.00		
310.0	1.0	SUBTOTAL-CONCRETE FOUNDATIONS	92	CYDS		\$110,592	\$45.70
		SLAB ON GRADE - 5" W. #4 @ 18" OCEW	2,420	SF	\$20.00	\$48,400	\$20.00
		PCC CURBING	290	LF	\$36.00	\$10,440	\$4.31
310.0	3.0	SUBTOTAL-SLAB ON GRADE	2,420	FLSF		\$58,840	\$24.31
		EXTERIOR WALL CONSTRUCTION	4,560	SF	\$125.00	\$570,000	\$235.54
410.0	2.0	SUBTOTAL-EXTERIOR WALLS	4,560	SF		\$570,000	\$235.54
		INTERIOR WALL CONSTRUCTION	4,400	SF	\$35.00	\$154,000	\$63.64
410.0	6.0	SUBTOTAL-INTERIOR WALLS	4,400	SF		\$154,000	\$63.64
		SEISMIC JOINTS- 6"	106	LF	\$275.00	\$29,150	\$12.05
		STEEL FRAMING PACKAGE	2,420	SF	\$80.00	\$193,600	\$80.00
		METAL DECKING	240	SF	\$15.00	\$3,600	\$1.49
550.0	2.0	SUBTOTAL-MISC. METALS	2,420	BLDGSF		\$226,350	\$93.53
		ROOFING SYSTEM	3,290	SF	\$20.00	\$65,800	\$27.19
740.0	5.0	SUBTOTAL- ROOFING	3,290	RFSF		\$65,800	\$27.19
		PARAPET CAPS	288	LF	\$70.00	\$20,160	\$8.33
		MISCELLANEOUS METAL	3,290	SF	\$1.50	\$4,935	\$2.04
760.0	5.0	SUBTOTAL-SHEET METAL FLASHING	3,290	RFSF		\$25,095	\$10.37
		CAULKING AND SEALANTS	2,420	SF	\$1.00	\$2,420	\$1.00
790.0	5.0	SUBTOTAL-CAULK & SEALANTS	2,420	BLDGSF		\$2,420	\$1.00
		DOORS, FRAMES & HARDWARE- SF	3	EA	\$5,500.00	\$16,500	\$6.82
810.0	4.0	SUBTOTAL-DOORS/FRAMES/HDWR - EXT.	3	DRS		\$16,500	\$6.82

San Bernardino Community College District
Expansion of KVCR and IMA
Needs Assessment



ARCHITECT: 19-6 Architects


GROSS SF: 2,420

DATE: 2-Aug-22

BY: J. Moreno

IMA - CLASSROOM/ LAB EXPANSION

TRADE	SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF
		DOORS, FRAME & HARDWARE	8	EA	\$2,750.00	\$22,000	\$9.09
810.0	6.0	SUBTOTAL-DOORS/FRAMES/HDWR - INT.	8	DRS		\$22,000	\$9.09
		EXTERIOR GLAZING- STOREFRONT (20% OF EXTERIOR WALL)	912	SF	\$135.00	\$123,120	\$50.88
830.0	4.0	SUBTOTAL-EXTERIOR GLAZING	912	SF		\$123,120	\$50.88
		ACOUSTICAL CEILINGS	2,420	SF	\$15.00	\$36,300	\$15.00
950.0	7.0	SUBTOTAL-ACOUSTICAL TILE	2,420	SF		\$36,300	\$15.00
		MIXED FLOORING & BASE	2,420	SF	\$10.00	\$24,200	\$10.00
965.0	7.0	SUBTOTAL-FLOORING	2,420	FLSF		\$24,200	\$10.00
		PAINTE INTERIOR WALLS	13,360	SF	\$2.00	\$26,720	\$11.04
		PAINTE TO EXTERIOR	4,560	SF	\$3.00	\$13,680	\$5.65
		PAINTE TO DOORS/ FRAMES	8	EA	\$350.00	\$2,800	\$1.16
990.0	6.0	SUBTOTAL-PAINT/ WALL COVERING	2,420	BLDG SF		\$43,200	\$17.85
		FIRE EXTINGUISHERS/ BRACKETS	2	EA	\$250.00	\$500	\$0.21
		WINDOW COVERINGS	912	SF	\$15.00	\$13,680	\$5.65
		OPERABLE PARTITION	400	SF	\$250.00	\$100,000	\$41.32
		METAL LETTER SIGNAGE- EXTERIOR	1	LOT	\$5,000.00	\$5,000	\$2.07
		NEW DOOR SIGNAGE	11	EA	\$75.00	\$825	\$0.34
1099.0	8.0	SUBTOTAL-MISCELLANEOUS SPECIALTIES	2,420	BLDG SF		\$120,005	\$49.59
		CASEWORK/ TEACHING WALLS	4,620	SF	\$20.00	\$92,400	\$38.18
1160.0	8.0	SUBTOTAL-CASEWORK	2,420	BLDG SF		\$92,400	\$38.18
		<u>STUDIO</u>					
		LAB CASEWORK/ EQUIPMENT	1,000	SF	\$200.00	\$200,000	\$82.64
		BUILD OUT OF (E) SPACE	2,200	SF	\$75.00	\$165,000	\$68.18
1160.0	13.0	SUBTOTAL-SPECIAL CONSTRUCTION	2,420	BLDG SF		\$365,000	\$150.83
		FIRE PROTECTION	2,420	SF	\$10.00	\$24,200	\$10.00
1530.0	13.0	SUBTOTAL-FIRE PROTECTION	2,420	BLDG SF		\$24,200	\$10.00

TRADE		SYSTEM	DESCRIPTION	QUAN	UNIT	UNIT COST	TOTAL	COST/GSF																																																																																																																																																																																
San Bernardino Community College District Expansion of KVCR and IMA Needs Assessment																																																																																																																																																																																								
ARCHITECT: 19-6 Architects						 Sierra West Group <small>CONSTRUCTION CONSULTANTS</small> GROSS SF: 2,420 DATE: 2-Aug-22 BY: J. Moreno																																																																																																																																																																																		
IMA - CLASSROOM/ LAB EXPANSION																																																																																																																																																																																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 40%;">WATER HEATER- INSTANTANEOUS 3.5 KW</td> <td style="width: 10%; text-align: center;">1</td> <td style="width: 10%;">EA</td> <td style="width: 10%; text-align: right;">\$2,500.00</td> <td style="width: 10%; text-align: right;">\$2,500</td> <td style="width: 10%; text-align: right;">\$1.03</td> </tr> <tr> <td></td> <td></td> <td>SINKS- SINGLE</td> <td style="text-align: center;">1</td> <td>EA</td> <td style="text-align: right;">\$1,750.00</td> <td style="text-align: right;">\$1,750</td> <td style="text-align: right;">\$0.72</td> </tr> <tr> <td></td> <td></td> <td>ROUGH-IN TO PLUMBING FIXTURES (INCLUDING LAB SINKS)</td> <td style="text-align: center;">6</td> <td>EA</td> <td style="text-align: right;">\$6,500.00</td> <td style="text-align: right;">\$39,000</td> <td style="text-align: right;">\$16.12</td> </tr> <tr> <td></td> <td></td> <td>ROOF DRAINS</td> <td style="text-align: center;">2</td> <td>EA</td> <td style="text-align: right;">\$2,750.00</td> <td style="text-align: right;">\$5,500</td> <td style="text-align: right;">\$2.27</td> </tr> <tr> <td></td> <td></td> <td>RWL'S</td> <td style="text-align: center;">80</td> <td>LF</td> <td style="text-align: right;">\$105.00</td> <td style="text-align: right;">\$8,400</td> <td style="text-align: right;">\$3.47</td> </tr> <tr> <td style="text-align: right;">1544.0</td> <td style="text-align: right;">10.0</td> <td colspan="2">SUBTOTAL-PLUMBING</td> <td style="text-align: center;">6</td> <td>FIX</td> <td style="text-align: right;">\$57,150</td> <td style="text-align: right;">\$23.62</td> </tr> <tr> <td></td> <td></td> <td>HVAC</td> <td style="text-align: center;">2,420</td> <td>SF</td> <td style="text-align: right;">\$35.00</td> <td style="text-align: right;">\$84,700</td> <td style="text-align: right;">\$35.00</td> </tr> <tr> <td style="text-align: right;">1546.0</td> <td style="text-align: right;">11.0</td> <td colspan="2">SUBTOTAL-HVAC</td> <td style="text-align: center;">2,420</td> <td>BLDG SF</td> <td style="text-align: right;">\$84,700</td> <td style="text-align: right;">\$35.00</td> </tr> <tr> <td></td> <td></td> <td>LIGHTING</td> <td style="text-align: center;">2,420</td> <td>SF</td> <td style="text-align: right;">\$25.00</td> <td style="text-align: right;">\$60,500</td> <td style="text-align: right;">\$25.00</td> </tr> <tr> <td></td> <td></td> <td>POWER</td> <td style="text-align: center;">2,420</td> <td>SF</td> <td style="text-align: right;">\$20.00</td> <td style="text-align: right;">\$48,400</td> <td style="text-align: right;">\$20.00</td> </tr> <tr> <td></td> <td></td> <td>DATA/ SIGNAL</td> <td style="text-align: center;">2,420</td> <td>SF</td> <td style="text-align: right;">\$8.00</td> <td style="text-align: right;">\$19,360</td> <td style="text-align: right;">\$8.00</td> </tr> <tr> <td></td> <td></td> <td>FIRE ALARM</td> <td style="text-align: center;">2,420</td> <td>SF</td> <td style="text-align: right;">\$7.00</td> <td style="text-align: right;">\$16,940</td> <td style="text-align: right;">\$7.00</td> </tr> <tr> <td></td> <td></td> <td>SECURITY</td> <td style="text-align: center;">2,420</td> <td>SF</td> <td style="text-align: right;">\$5.00</td> <td style="text-align: right;">\$12,100</td> <td style="text-align: right;">\$5.00</td> </tr> <tr> <td style="text-align: right;">1610.0</td> <td style="text-align: right;">12.0</td> <td colspan="2">SUBTOTAL-ELECTRICAL SYSTEMS</td> <td style="text-align: center;">2,420</td> <td>BLDG SF</td> <td style="text-align: right;">\$157,300</td> <td style="text-align: right;">\$65.00</td> </tr> <tr> <td></td> <td></td> <td>BLDG SUBTOTAL</td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$2,605,292</td> <td style="text-align: right;">\$1,076.57</td> </tr> <tr> <td></td> <td></td> <td>GENERAL CONDITIONS</td> <td></td> <td style="text-align: center;">10.0%</td> <td></td> <td style="text-align: right;">\$260,529</td> <td></td> </tr> <tr> <td></td> <td></td> <td>CONTINGENCY</td> <td></td> <td style="text-align: center;">20.0%</td> <td></td> <td style="text-align: right;">\$573,164</td> <td></td> </tr> <tr> <td></td> <td></td> <td>OVERHEAD & PROFIT</td> <td></td> <td style="text-align: center;">5.0%</td> <td></td> <td style="text-align: right;">\$171,949</td> <td></td> </tr> <tr> <td></td> <td></td> <td>BONDS AND INSURANCE</td> <td></td> <td style="text-align: center;">3.0%</td> <td></td> <td style="text-align: right;">\$108,328</td> <td></td> </tr> <tr> <td></td> <td></td> <td>SUBTOTAL OF MARK UP</td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$1,113,971</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">TOTAL MARK UP PERCENTAGE</td> <td></td> <td style="text-align: center;">42.76%</td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">TOTAL TODAY'S COST</td> <td style="text-align: right;">\$3,719,263</td> <td style="text-align: right;">\$1,536.89</td> </tr> </table>											WATER HEATER- INSTANTANEOUS 3.5 KW	1	EA	\$2,500.00	\$2,500	\$1.03			SINKS- SINGLE	1	EA	\$1,750.00	\$1,750	\$0.72			ROUGH-IN TO PLUMBING FIXTURES (INCLUDING LAB SINKS)	6	EA	\$6,500.00	\$39,000	\$16.12			ROOF DRAINS	2	EA	\$2,750.00	\$5,500	\$2.27			RWL'S	80	LF	\$105.00	\$8,400	\$3.47	1544.0	10.0	SUBTOTAL-PLUMBING		6	FIX	\$57,150	\$23.62			HVAC	2,420	SF	\$35.00	\$84,700	\$35.00	1546.0	11.0	SUBTOTAL-HVAC		2,420	BLDG SF	\$84,700	\$35.00			LIGHTING	2,420	SF	\$25.00	\$60,500	\$25.00			POWER	2,420	SF	\$20.00	\$48,400	\$20.00			DATA/ SIGNAL	2,420	SF	\$8.00	\$19,360	\$8.00			FIRE ALARM	2,420	SF	\$7.00	\$16,940	\$7.00			SECURITY	2,420	SF	\$5.00	\$12,100	\$5.00	1610.0	12.0	SUBTOTAL-ELECTRICAL SYSTEMS		2,420	BLDG SF	\$157,300	\$65.00			BLDG SUBTOTAL				\$2,605,292	\$1,076.57			GENERAL CONDITIONS		10.0%		\$260,529				CONTINGENCY		20.0%		\$573,164				OVERHEAD & PROFIT		5.0%		\$171,949				BONDS AND INSURANCE		3.0%		\$108,328				SUBTOTAL OF MARK UP				\$1,113,971				TOTAL MARK UP PERCENTAGE		42.76%				TOTAL TODAY'S COST						\$3,719,263	\$1,536.89
		WATER HEATER- INSTANTANEOUS 3.5 KW	1	EA	\$2,500.00	\$2,500	\$1.03																																																																																																																																																																																	
		SINKS- SINGLE	1	EA	\$1,750.00	\$1,750	\$0.72																																																																																																																																																																																	
		ROUGH-IN TO PLUMBING FIXTURES (INCLUDING LAB SINKS)	6	EA	\$6,500.00	\$39,000	\$16.12																																																																																																																																																																																	
		ROOF DRAINS	2	EA	\$2,750.00	\$5,500	\$2.27																																																																																																																																																																																	
		RWL'S	80	LF	\$105.00	\$8,400	\$3.47																																																																																																																																																																																	
1544.0	10.0	SUBTOTAL-PLUMBING		6	FIX	\$57,150	\$23.62																																																																																																																																																																																	
		HVAC	2,420	SF	\$35.00	\$84,700	\$35.00																																																																																																																																																																																	
1546.0	11.0	SUBTOTAL-HVAC		2,420	BLDG SF	\$84,700	\$35.00																																																																																																																																																																																	
		LIGHTING	2,420	SF	\$25.00	\$60,500	\$25.00																																																																																																																																																																																	
		POWER	2,420	SF	\$20.00	\$48,400	\$20.00																																																																																																																																																																																	
		DATA/ SIGNAL	2,420	SF	\$8.00	\$19,360	\$8.00																																																																																																																																																																																	
		FIRE ALARM	2,420	SF	\$7.00	\$16,940	\$7.00																																																																																																																																																																																	
		SECURITY	2,420	SF	\$5.00	\$12,100	\$5.00																																																																																																																																																																																	
1610.0	12.0	SUBTOTAL-ELECTRICAL SYSTEMS		2,420	BLDG SF	\$157,300	\$65.00																																																																																																																																																																																	
		BLDG SUBTOTAL				\$2,605,292	\$1,076.57																																																																																																																																																																																	
		GENERAL CONDITIONS		10.0%		\$260,529																																																																																																																																																																																		
		CONTINGENCY		20.0%		\$573,164																																																																																																																																																																																		
		OVERHEAD & PROFIT		5.0%		\$171,949																																																																																																																																																																																		
		BONDS AND INSURANCE		3.0%		\$108,328																																																																																																																																																																																		
		SUBTOTAL OF MARK UP				\$1,113,971																																																																																																																																																																																		
		TOTAL MARK UP PERCENTAGE		42.76%																																																																																																																																																																																				
TOTAL TODAY'S COST						\$3,719,263	\$1,536.89																																																																																																																																																																																	

**San Bernadino Community College District
District Facilities Needs Assessment
2022 Master Plan Budget Report**



COMPONENT COST SUMMARY

ARCHITECT: 19-6 Architects

GROSS SF: 5,000

DATE: 22-Aug-22

SYSTEM	NEW FENCED AREA		COST W/O MARK UP	\$/GSF
1.0 SITE WORK			\$84,000	\$16.80
SITE WORK			\$84,000	\$16.80
SUBTOTAL CONSTRUCTION			\$84,000	\$16.80
19.0 GENERAL CONDITIONS		10%	\$8,736	\$1.75
20.0 DESIGN CONTINGENCY FOR UNDOCUMENTED NEEDS		15%	\$12,600	\$2.52
22.0 HOME OFFICE O/H & P		7%	\$6,862	\$1.37
23.0 BONDS AND INSURANCE (INCLUDES BUILDERS RISK)		3%	\$3,722	\$0.74
SHARED DISTRICT/ CONTRACTOR CONTINGENCIES AND ALLOWANCES			ON SUMMARY	
SUBTOTAL MARK UPS			\$31,920	\$6.38
SUBTOTAL CONSTRUCTION - TODAY'S DOLLARS			\$115,920	\$23.18
		Months	Monthly Inflation	
20.0 Escalation - 6% Annual		12	0.50%	\$1.39
TOTAL CONSTRUCTION IN TODAY'S DOLLAR			\$122,875	\$24.58

**San Bernadino Community College District
S. Del Rosa Drive - New Building
2022 Master Plan Budget Report**



COMPONENT COST SUMMARY

ARCHITECT: 19-6

GROSS SF: 2,520

DATE: 18-Aug-22

BUILDING SYSTEM SUMMARY		COST W/O	
SYSTEM		MARK UP	\$/GSF
1.0	SITE WORK	\$350,460	\$139.07
2.0	VERTICAL STRUCTURE	\$333,900	\$132.50
3.0	FLOOR STRUCTURE	\$108,600	\$43.10
4.0	EXTERIOR FENESTRATION & SCREENS	\$69,515	\$27.59
5.0	ROOFING & ROOF STRUCTURE	\$182,700	\$72.50
SHELL		\$1,045,175	\$414.75
6.0	INTERIOR PARTITION	\$95,117	\$37.74
7.0	INTERIOR FINISHES	\$22,223	\$8.82
INTERIORS		\$117,340	\$46.56
8.0	MISC. EQUIPMENT	\$15,206	\$6.03
FUNC. EQUIPMENT		\$15,206	\$6.03
10.0	PLUMBING	\$75,000	\$29.76
11.0	HVAC	\$126,000	\$50.00
12.0	ELECTRICAL	\$144,900	\$57.50
13.0	FIRE PROTECTION	\$21,420	\$8.50
MECHANICAL / ELECTRICAL		\$367,320	\$145.76
TOTAL BUILDING		\$1,545,041	\$613.11
SUBTOTAL CONSTRUCTION		\$1,545,041	\$613.11
19.0	GENERAL CONDITIONS	10%	\$161,009 \$63.89
20.0	DESIGN CONTINGENCY FOR UNDOCUMENTED NEEDS	10%	\$170,605 \$67.70
22.0	OVERHEAD/ PROFIT	5%	\$93,833 \$37.24
23.0	BONDS AND INSURANCE	2.5%	\$49,262 \$19.55
SUBTOTAL MARK UPS		\$474,708	\$188.38
SUBTOTAL CONSTRUCTION - TODAY'S DOLLARS		\$2,019,749	\$801.49
		Months	Monthly Inflation
20.0	Escalation - 6% Annual	18	0.5%
			\$181,777 \$72.13
TOTAL HARDCOST OF CONSTRUCTION		\$2,201,526	\$873.62

San Bernadino Community College District
 S. Del Rosa Drive - New Building
 2022 Master Plan Budget Report



COMPONENT COST SUMMARY

ARCHITECT: 19-6

GROSS SF: 2,520

DATE: 18-Aug-22

SYSTEM	BUILDING SYSTEM SUMMARY	COST W/O MARK UP	\$/GSF
<u>PROJECT CATEGORIES</u>			
	DEMOLITION/ DISPOSAL	\$28,498	
	SITE WORK (WITH PAD PREPARATION)	\$470,872	
	BUILDING CONSTRUCTION	\$1,702,156	
	PROJECT INSPECTION FEES	5% \$110,076	
TOTAL HARDCOST OF CONSTRUCTION W. INSPECTION FEES		\$2,383,304	\$945.76

San Bernadino Community College District
S. Del Rosa Drive - New Building
2022 Master Plan Budget Report



TRADE SYSTEM SUMMARY

GROSS SF: 2,520

New Multi-Use Building**			TRADE	COST PER	SYSTEM		COST PER	SYSTEM/
TRADE	SYSTEM	DESCRIPTION	COST	BLDGSF	QUANTITY	UNIT	SYSTEM	BLDGSF
310.0	1.0	SUBTOTAL-SITE WORK	\$350,460	\$139.07	2,520	BLDGSF	\$139.07	1.000
310.0	3.0	SUBTOTAL-FOUNDATIONS/ SLAB ON GRADE	\$108,600	\$43.10	2,520	FLSF	\$43.10	1.000
		DIVISION 3 TOTAL	\$459,060	\$182.17				
410.0	2.0	SUBTOTAL-EXTERIOR WALLS	\$333,900	\$132.50	4,770	SF	\$70.00	1.893
410.0	6.0	SUBTOTAL-INTERIOR WALLS	\$54,690	\$21.70	1,823	SF	\$30.00	0.723
		DIVISION 4 TOTAL	\$388,590	\$154.20				
550.0	4.0	SUBTOTAL-METAL SCREENS	\$15,015	\$5.96	2,520	BLDGSF	\$5.96	1.000
		DIVISION 5 TOTAL	\$15,015	\$5.96				
740.0	5.0	SUBTOTAL- ROOFING	\$176,400	\$70.00	2,520	RFSF	\$70.00	1.000
760.0	5.0	SUBTOTAL-SHEET METAL FLASHING	\$3,780	\$1.50	2,520	RFSF	\$1.50	1.000
790.0	5.0	SUBTOTAL-CAULK & SEALANTS	\$2,520	\$1.00	2,520	BLDGSF	\$1.00	1.000
		DIVISION 7 TOTAL	\$182,700	\$72.50				
810.0	4.0	SUBTOTAL-DOORS/FRAMES/HDWR - EXT.	\$41,500	\$16.47	7	DRS	\$5,928.57	0.003
810.0	6.0	SUBTOTAL-DOORS/FRAMES/HDWR - INT.	\$7,500	\$2.98	3	DRS	\$2,500.00	0.001
830.0	4.0	SUBTOTAL-EXTERIOR GLAZING	\$13,000	\$5.16	104	SF	\$125.00	0.041
		DIVISION 8 TOTAL	\$62,000	\$24.60				
910.0	6.0	SUBTOTAL-DRYWALL,ACOUSTIC - CEILING	\$1,260	\$0.50	56	SF	\$22.50	0.022
950.0	7.0	SUBTOTAL-ACOUSTICAL TILE	\$9,600	\$3.81	800	SF	\$12.00	0.317
965.0	7.0	SUBTOTAL-FLOORING	\$12,623	\$5.01	2,520	FLSF	\$5.01	1.000
990.0	6.0	SUBTOTAL-PAINT/ WALL COVERING	\$31,667	\$12.57	2,520	BLDGSF	\$12.57	1.000
		DIVISION 9 TOTAL	\$55,150	\$21.88				
1010.0	8.0	SUBTOTAL-TOILET ACCESSORIES	\$1,500	\$0.60	2,520	BLDGSF	\$0.60	1.000
1099.0	8.0	SUBTOTAL-MISCELLANEOUS SPECIALTIES	\$13,706	\$5.44	2,520	BLDGSF	\$5.44	1.000
		DIVISION 10 TOTAL	\$15,206	\$6.03				
1530.0	13.0	SUBTOTAL-FIRE PROTECTION	\$21,420	\$8.50	2,520	BLDGSF	\$8.50	1.000
1544.0	10.0	SUBTOTAL-PLUMBING	\$75,000	\$29.76	5	FIX	\$15,000.00	0.002
1546.0	11.0	SUBTOTAL-HVAC	\$126,000	\$50.00	2,520	BLDGSF	\$50.00	1.000
		DIVISION 15 TOTAL	\$222,420	\$88.26				
1610.0	12.0	SUBTOTAL-ELECTRICAL SYSTEMS	\$144,900	\$57.50	2,520	BLDGSF	\$57.50	1.000
		DIVISION 16 TOTAL	\$144,900	\$57.50				
TOTAL SUBCONTRACT COST			\$1,545,041	\$613.11				

**San Bernadino Community College District
District Facilities Needs Assessment
2022 Master Plan Budget Report**



ARCHITECT: 19-6

GROSS SF: 2,520

DATE: 5-Aug-22

BY: J. Moreno

New Multi-Use Building**

TRADE	SYSTEM	DESCRIPTION	QUAN.	UNIT	UNIT COST	TOTAL	COST/GSF
		DEMOLITION	8,000	SF	\$2.50	\$20,000	\$7.94
		PAD PREPARATION	3,620	SF	\$5.00	\$18,100	\$7.18
		WET AND DRY UNDERGROUND UTILITIES	2,520	SF	\$55.00	\$138,600	\$55.00
		HARDSCAPES/ LANDSCAPES PREP	5,480	SF	\$2.00	\$10,960	\$4.35
		PAVED AREAS	3,600	SF	\$15.00	\$54,000	\$21.43
		CMU WALL AND GATES	90	LF	\$1,000.00	\$90,000	\$35.71
		LANDSCAPE AND IRRIGATION	1,880	SF	\$10.00	\$18,800	\$7.46
310.0	1.0	SUBTOTAL-SITE WORK	2,520	BLDGSF		\$350,460	\$139.07
		FOUNDATIONS/ PITS	38	CYDS	\$1,200.00	\$45,600	\$18.10
		SLAB ON GRADE	2,520	SF	\$25.00	\$63,000	\$25.00
310.0	3.0	SUBTOTAL-FOUNDATIONS/ SLAB ON GRADE	2,520	FLSF		\$108,600	\$43.10
		EXTERIOR WALLS - COMPLETE - PLASTER/ METAL PANEL	4,770	SF	\$70.00	\$333,900	\$132.50
410.0	2.0	SUBTOTAL-EXTERIOR WALLS	4,770	SF		\$333,900	\$132.50
		INTERIOR PARTITIONS	1,823	SF	\$30.00	\$54,690	\$21.70
410.0	6.0	SUBTOTAL-INTERIOR WALLS	1,823	SF		\$54,690	\$21.70
		MECHANICAL SCREENS/ SUNSHADE DEVICES	231	SF	\$65.00	\$15,015	\$5.96
550.0	4.0	SUBTOTAL-METAL SCREENS	2,520	BLDGSF		\$15,015	\$5.96
		ROOFING STRUCTURE/ SYSTEM	2,520	SF	\$70.00	\$176,400	\$70.00
740.0	5.0	SUBTOTAL- ROOFING	2,520	RFSF		\$176,400	\$70.00
		ROOF ACCESSORIES AND FLASHINGS	2,520	SF	\$1.50	\$3,780	\$1.50
760.0	5.0	SUBTOTAL-SHEET METAL FLASHING	2,520	RFSF		\$3,780	\$1.50
		CAULKING AND SEALANTS	2,520	SF	\$1.00	\$2,520	\$1.00
790.0	5.0	SUBTOTAL-CAULK & SEALANTS	2,520	BLDGSF		\$2,520	\$1.00
		EXT. DOORS- HM 3o7o	5	EA	\$3,500.00	\$17,500	\$6.94
		OVERHEAD DOORS	2	EA	\$12,000.00	\$24,000	\$9.52
810.0	4.0	SUBTOTAL-DOORS/FRAMES/HDWR - EXT.	7	DRS		\$41,500	\$16.47
		INT. DOORS- SC 3o7o	3	EA	\$2,500.00	\$7,500	\$2.98
810.0	6.0	SUBTOTAL-DOORS/FRAMES/HDWR - INT.	3	DRS		\$7,500	\$2.98

**San Bernadino Community College District
District Facilities Needs Assessment
2022 Master Plan Budget Report**



ARCHITECT: 19-6

GROSS SF: 2,520

DATE: 5-Aug-22

BY: J. Moreno

New Multi-Use Building**

TRADE	SYSTEM	DESCRIPTION	QUAN.	UNIT	UNIT COST	TOTAL	COST/GSF
		EXTERIOR GLAZING- ALUMINUM STOREFRONT - 20%	104	SF	\$125.00	\$13,000	\$5.16
830.0	4.0	SUBTOTAL-EXTERIOR GLAZING	104	SF		\$13,000	\$5.16
		GYP BOARD TO CLGS/ SOFFITS	56	SF	\$6.50	\$364	\$0.14
		FRAMING TO CLGS/ SOFFITS	56	SF	\$16.00	\$896	\$0.36
910.0	6.0	SUBTOTAL-DRYWALL,ACOUSTIC - CEILING	56	SF		\$1,260	\$0.50
		MIXED CEILINGS	800	SF	\$12.00	\$9,600	\$3.81
950.0	7.0	SUBTOTAL-ACOUSTICAL TILE	800	SF		\$9,600	\$3.81
		MIXED FLOORING AND BASE	339	SF	\$11.50	\$3,899	\$1.55
		SEALED CONCRETE	2,181	SF	\$4.00	\$8,724	\$3.46
965.0	7.0	SUBTOTAL-FLOORING	2,520	FLSF		\$12,623	\$5.01
		PAIN TO GYPSUM BOARD	8,472	SF	\$1.50	\$12,708	\$5.04
		EXTERIOR SEALANTS/ PAINT - SEALANT	8,746	SF	\$1.50	\$13,119	\$5.21
		RESTROOM WAINSCOT - FRP	256	SF	\$15.00	\$3,840	\$1.52
		PAINT TO DOORS/ FRAMES	8	EA	\$250.00	\$2,000	\$0.79
990.0	6.0	SUBTOTAL-PAINT/ WALL COVERING	2,520	BLDGSF		\$31,667	\$12.57
		TOILET FITMENTS	1	EA	\$1,500.00	\$1,500	\$0.60
1010.0	8.0	SUBTOTAL-TOILET ACCESSORIES	2,520	BLDGSF		\$1,500	\$0.60
		DOOR SIGNAGE	10	EA	\$75.00	\$750	\$0.30
		WINDOW COVERINGS	104	SF	\$14.00	\$1,456	\$0.58
		CONFERENCE ROOM EQUIPMENT - ROUGH IN ONLY	1	LOT	\$5,000.00	\$5,000	\$1.98
		FIRE EXTINGUISHERS/ CABINETS	3	EA	\$500.00	\$1,500	\$0.60
		EXTERIOR SIGNAGE	1	LS	\$5,000.00	\$5,000	\$1.98
1099.0	8.0	SUBTOTAL-MISCELLANEOUS SPECIALTIES	2,520	BLDGSF		\$13,706	\$5.44
		FIRE PROTECTION	2,520	SF	\$8.50	\$21,420	\$8.50
1530.0	13.0	SUBTOTAL-FIRE PROTECTION	2,520	BLDGSF		\$21,420	\$8.50
		PLUMBING FIXTURES	5	EA	\$15,000.00	\$75,000	\$29.76
1544.0	10.0	SUBTOTAL-PLUMBING	5	FIX		\$75,000	\$29.76

San Bernadino Community College District
 District Facilities Needs Assessment
 2022 Master Plan Budget Report



ARCHITECT: 19-6

GROSS SF: 2,520

DATE: 5-Aug-22

BY: J. Moreno

New Multi-Use Building**

TRADE	SYSTEM	DESCRIPTION	QUAN.	UNIT	UNIT COST	TOTAL	COST/GSF
		HVAC	2,520	SF	\$50.00	\$126,000	\$50.00
1546.0	11.0	SUBTOTAL-HVAC	2,520	BLDGSF		\$126,000	\$50.00
		LIGHTING	2,520	SF	\$20.00	\$50,400	\$20.00
		POWER	2,520	SF	\$25.00	\$63,000	\$25.00
		DATA/ SIGNAL	2,520	SF	\$5.00	\$12,600	\$5.00
		PA/ INTERCOM/ CLOCK/ SECURITY	2,520	SF	\$2.50	\$6,300	\$2.50
		FIRE ALARM	2,520	SF	\$5.00	\$12,600	\$5.00
1610.0	12.0	SUBTOTAL-ELECTRICAL SYSTEMS	2,520	BLDGSF		\$144,900	\$57.50
		BLDG SUBTOTAL				\$1,545,041	\$613.11

**San Bernadino Community College District
District Facilities Needs Assessment
2022 Master Plan Budget Report**



COMPONENT COST SUMMARY

ARCHITECT: 19-6 Architects

GROSS SF: 5,000

DATE: 22-Aug-22

SYSTEM	Renovation to 114 Del Rosa Building (Future)	COST W/O MARK UP	\$/GSF
2.0	DEMOLITION	\$50,000	\$10.00
BLDG DEMOLITION		\$50,000	\$10.00
6.0	INTERIOR PARTITION	\$66,730	\$13.35
7.0	INTERIOR FINISHES	\$117,500	\$23.50
INTERIORS		\$184,230	\$36.85
8.0	MISC. EQUIPMENT	\$65,000	\$13.00
FUNC. EQUIPMENT		\$65,000	\$13.00
11.0	HVAC	\$50,000	\$10.00
12.0	ELECTRICAL	\$135,000	\$27.00
13.0	FIRE PROTECTION	\$17,500	\$3.50
MECHANICAL / ELECTRICAL		\$202,500	\$40.50
TOTAL BUILDING		\$501,730	\$100.35
SUBTOTAL CONSTRUCTION		\$501,730	\$100.35
19.0	GENERAL CONDITIONS	10% \$52,180	\$10.44
20.0	DESIGN CONTINGENCY FOR UNDOCUMENTED NEEDS	15% \$75,260	\$15.05
22.0	HOME OFFICE O/H & P	7% \$40,989	\$8.20
23.0	BONDS AND INSURANCE (INCLUDES BUILDERS RISK)	3% \$22,228	\$4.45
SHARED DISTRICT/ CONTRACTOR CONTINGENCIES AND ALLOWANCES		ON SUMMARY	
SUBTOTAL MARK UPS		\$190,657	\$38.13
SUBTOTAL CONSTRUCTION - TODAY'S DOLLARS		\$692,387	\$138.48
		Months Monthly Inflation	
20.0	Escalation - 6% Annual	12 0.50%	\$41,543 \$8.31
TOTAL CONSTRUCTION IN TODAY'S DOLLAR		\$733,930	\$146.79



SAN BERNARDINO
COMMUNITY COLLEGE DISTRICT



Five Year Forecast for FY 2023-2027

October 13, 2022

Page 1 of 1

		Unaudited					
DESCRIPTION		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Revenues:							
1	Corporation for Public Broadcasting Grant	617,227	621,160	625,000	709,040	709,040	720,000
2	Other Grants	955,957	335,000	350,000	515,000	540,000	565,000
3	Pledges (net of expenses)	1,417,697	801,976	1,020,000	1,090,000	1,195,000	1,215,000
4	Underwriting	408,196	540,000	625,000	690,000	791,250	850,000
5	Contributions, Gifts	3,392	37,833	605,000	305,000	35,000	45,000
5a	FY21-22 State Grant #1 Annual Contributions	-	1,209,226	955,000	1,078,872	580,000	-
5b	FY22-23 Federal Grant Annual Contributions	-	500,000	500,000	-	-	-
5c	FY22-23 State Grant #2 Annual Contributions	-	-	-	600,000	1,125,000	1,750,000
6	Rentals and Leases	586,020	550,000	560,000	570,000	570,000	570,000
7	Other Local Revenues	62,621	820,157	910,207	275,250	329,750	361,500
8	Earnings on \$21M Endowment from PARS	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
9	Tribal Sponsorships	-	40,000	50,000	160,000	175,000	180,000
10	Total Revenues	5,101,110	6,505,352	7,250,207	7,043,162	7,100,040	7,306,500
Expenditures:							
11	Classified Salaries	1,519,839	1,958,377	2,739,340	2,806,557	2,907,733	2,982,145
12	Benefits	660,845	795,452	1,208,548	1,488,471	1,524,844	1,551,595
13	Supplies & Materials	12,513	41,350	44,550	19,450	18,200	18,450
14	Other Expenses & Services	2,531,159	2,839,073	3,086,021	2,653,814	2,639,414	2,686,264
15	Capital Outlay	3,075	7,450	6,661	3,450	3,450	3,450
16	Total Expenditures	4,727,431	5,641,703	7,085,120	6,971,742	7,093,641	7,241,904
17	Net Increase (Decrease) in Fund Balance	373,680	863,649	165,087	71,420	6,399	64,596
18	Estimated Beginning Fund Balance July 1	(1,155,930)	(782,250)	81,399	246,486	317,906	324,305
19	Estimated Ending Fund Balance June 30	(782,250)	81,399	246,486	317,906	324,305	388,901

Proposed Guiding Principles for the
Fiscal Year 2022-23 \$15 Million State Grant for the Benefit of KVCR
For BFC Discussion Purposes Only – October 13, 2022

Overarching

1. The proceeds shall help SBCCD with the implementation of the Board approved KVCR | Inspiring Possibilities Plan.
2. The Guiding Principles shall be reviewed and approved annually

Principal Investment

3. Proceeds shall be invested in a manner that serves KVCR.
4. Proceeds shall be invested in the PARS investment fund under the Conservative strategy.
5. Investment Proceeds shall be utilized prior to utilizing the principal.

Allocation

6. Allocation to KVCR shall be as follows:
 - a. FY 2022-23 - \$0.00
 - b. FY 2023-24 - \$0.00
 - c. FY 2024-25 - \$600,000.00
 - d. FY 2025-26 - \$1,125,000.00
 - e. FY 2026-27 - \$1,750,000.00
7. Any other allocation not identified here must be approved by the Board of Trustees

DATE: October 13, 2022
TO: Board Finance Committee
FROM: Jose F. Torres, Executive Vice Chancellor
SUBJECT: BFC Review of Proposed Board Item to
Combine KVCR and FNX Investment Accounts



SUMMARY

In July 2017 SBCCD received \$157 million in FCC Auction Proceeds in exchange for the transition of KVCR TV from UHF to VHF. In April of 2018, the Board approved an allocation of funds, including \$21,000,000 KVCR Endowment, encompassing KVCR TV, KVCR Radio, and FNX. In August 2019, based on the needs of the three operations at the time, the Board approved the establishment of a separate account for FNX, resulting in the following:

- \$14 million principal investment in the KVCR account, and
- \$9 million principal investment in FNX account.

In line with the KVCR | Inspiring Possibilities Plan Strategic Direction 2) *Ensure Financial Stability for KVCR*, staff is now recommending that the two funds be reunited. This action will serve to maximize KVCR financial and personnel resources in support of all the station's operations, including its four TV channels and radio.

ATTACHMENTS

- Proposed Board Item for November 10, 2022

PROPOSED BOARD ITEM FOR DISCUSSION PURPOSES

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Lawrence P. Strong, Director of Fiscal Services

DATE: November 10, 2022

SUBJECT: Consideration of Approval to Combine KVCR and FNX Investment Accounts

RECOMMENDATION

It is recommended that the Board of Trustees approve the combination of the PARS Pension Rate Stabilization Trust (PRST) KVCR and FNX investment accounts.

OVERVIEW

In July 2017 SBCCD received \$157 million in FCC Auction Proceeds in exchange for the transition of KVCR TV from UHF to VHF. In April of 2018, the Board approved an allocation of funds, including \$21,000,000 KVCR Endowment, encompassing KVCR TV, KVCR Radio, and FNX. In August 2019, based on the needs of the three operations at the time, the Board approved the establishment of a separate account for FNX, resulting in the following:

- \$14 million principal investment in the KVCR account, and
- \$9 million principal investment in FNX account.

ANALYSIS

In line with the KVCR | Inspiring Possibilities Plan Strategic Direction 2) *Ensure Financial Stability for KVCR*, staff is now recommending that the two funds be reunited. This action will serve to maximize KVCR financial and personnel resources in support of all the station's operations, including its four TV channels and radio. **This action was reviewed by the Board Finance Committee, which voted to move it forward to the full Board for consideration.**

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

This action will not have any financial impact on investment returns.



P&P 6305 RESERVES

REASON FOR RECOMMENDATION:

To meet eligibility criteria for 2022-23 Emergency Conditions Allowance funding per Resolution 2022-08-26-FS01 Regarding the 2022-23 COVID-19 Emergency Conditions Allowance adopted August 2022, requiring that SBCCD adopt a board policy prior to February 28, 2023, on reserves that is in alignment with Government Finance Officers Association recommendations. The change matches the SBCCD Budget Directives adopted by the BOT on February 10, 2022.

SUPPORTING BP 6300 FISCAL MANAGEMENT

FYI Only | No Change Recommended

The Chancellor shall establish procedures to assure that the District's fiscal management is in accordance with the principles contained in Title 5 Section 58311, including:

- Adequate internal controls exist.
- Fiscal objectives, procedures, and constraints are communicated to the Board and employees.
- Adjustments to the budget are made in a timely manner, when necessary.
- The management information system provides timely, accurate, and reliable fiscal information.
- Responsibility and accountability for fiscal management are clearly delineated.

The Chancellor shall also establish procedures that satisfy the U.S. Education Department General Administrative Regulations (EDGAR) Second Edition for any federal funds received by the District.

The books and records of the District shall be maintained pursuant to the California Community Colleges Budget and Accounting Manual.

As required by law, the Board shall be presented with a quarterly report showing the financial and budgetary conditions of the District.

As required by the California Community Colleges Budget and Accounting Manual, expenditures shall be recognized in the accounting period in which the liability is incurred, and shall be limited to the amount budgeted for each major classification of accounts and to the total amount of the budget for each fund.

References:

Education Code Section 84040(c); Title 5 Section 58311;

ACCJC Accreditation Standard III.D2 Code of Federal Regulations Parts 200.302(b)(6)-(7), 200.305, and 200.400 et seq.

AP 6305 RESERVES

With Changes Redlined

~~The final budget shall include an unappropriated reserve to ensure that the District will be in a positive cash position at the end of the fiscal year. This reserve shall be no less than the prudent reserve defined by the State Chancellor's Office.~~

~~In line with the most recent guidance from the State Chancellor's Office, SBCCD will maintain a minimum fund balance of approximately two months of expenditures in its Unrestricted General Fund as recommended by the Government Finance Officers Association, unless fund balance is utilized for specially identified one-time needs as authorized by the Board of Trustees.~~

P&P 6305 RESERVES

AP 6305 RESERVES

With Changes Redlined

One-time is defined as an expenditure that has no ongoing commitment. While one-time needs may be repeated in future years, the nature of the expenditure must conform to the definition.

References:

Budget and Accounting Manual, Chapter 5; Appendix A

END OF RECOMMENDATION

FTES TARGETS AND PROGRESS REPORT (FY22 SUMMARY)

Table 1: FTES Targets and Actuals by Location for FY22

TOTAL FTES	FISCAL YEAR 2021-22						
	(A) Target @ P1	(B) Actuals @ P1	(C) Actuals @ P2	(D) Actuals @ P3	(B)-(A) Progress to Target @ P1	(C)-(A) Progress to Target @ P2	(D)-(A) Progress to Target @ P3
CHC	3,797	2,182 (57%)	3,192 (84%)	3,800 (100%)	-1,615 (57%)	-605 (84%)	+3 (100%)
SBVC	7,885	4,950 (63%)	6,761 (86%)	8,493 (108%)	-2,935 (63%)	-1,124 (86%)	+608 (108%)
SBCCD TOTAL	11,682	7,132 (61%)	9,953 (85%)	12,293 (105%)	-4,550 (61%)	-1,729 (85%)	+611 (105%)

Notes: Target @ P1 includes SM 2021 actuals, FA 2021 actuals and positive attendance projections, SP 2022 projections, and SM 2022 projections. **Source:** SBCCD EIS

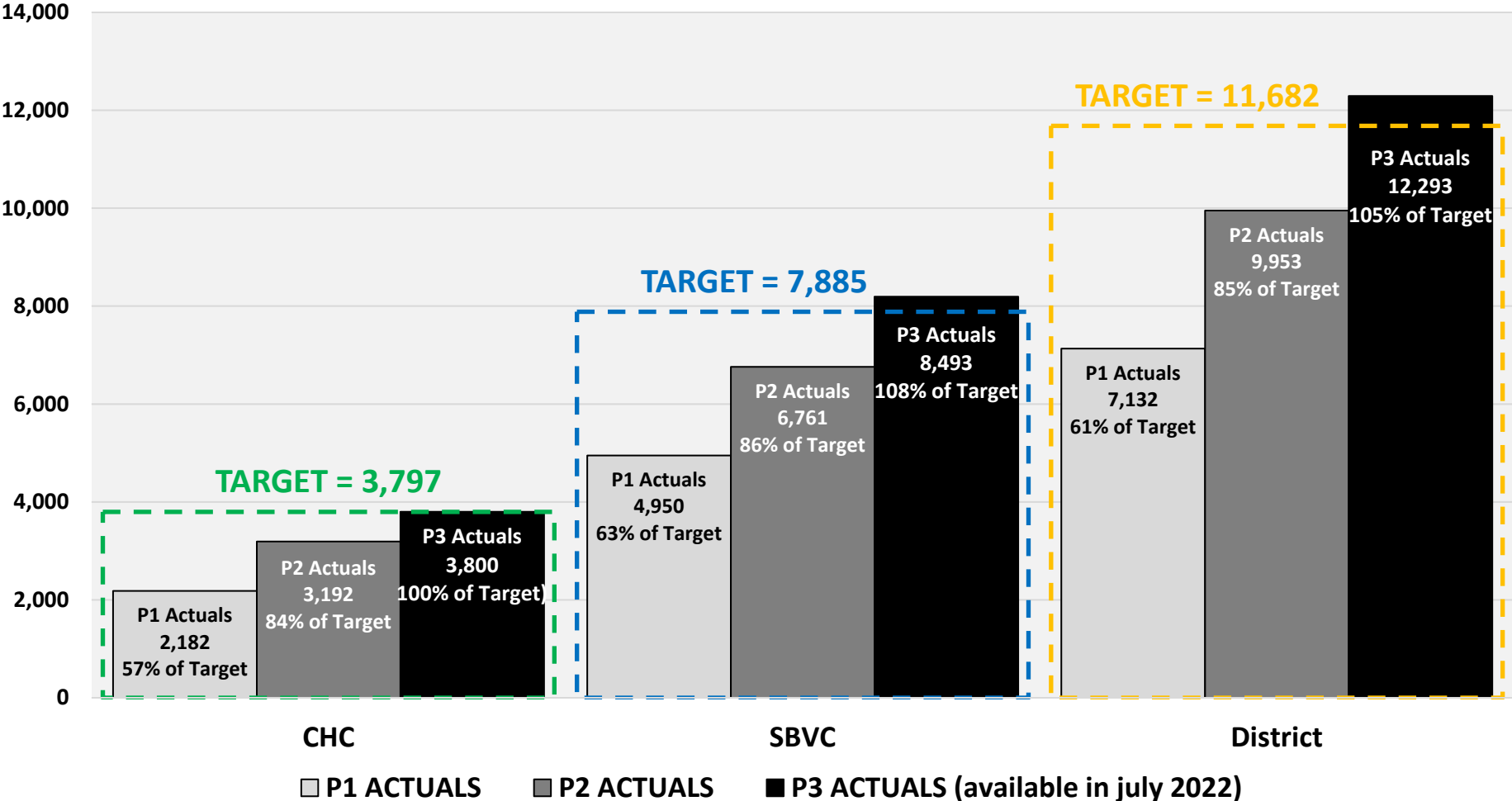
Table 2: Enrollment Snapshot Taken June 20, 2021 (SP 2021) and June 19, 2022 (SP 2022)

	CHC		SBVC		SBCCD TOTAL	
	Active Students	Total FTES	Active Students	Total FTES	Active Students	Total FTES
SP 2021 – 6/20/21	5,053	1,858	10,196	3,902	15,249	5,760
SP 2022 – 6/19/22	4,430	1,559	8,983	3,425	13,413	4,984
Variance	-623	-299	-1,213	-477	-1,836	-776
% Decrease (June 2022)	12.33%	16.09%	11.90%	12.22%	12.04%	13.47%
% Decrease (Apr. 2022)	12.25%	15.56%	12.56%	11.11%	12.46%	12.54%
% Decrease (Jan. 2022)	12.24%	16.29%	12.89%	14.05%	12.68%	14.79%

Table 2 Summary: The data above provide a comparison of the enrollment statistics for the SP 2021 and SP 2022 terms. The data reflect a snapshot of the enrollment statistics taken on June 20, 2021 (SP 2021) and June 19, 2022 (SP 2022).

FTES TARGETS AND PROGRESS REPORT (FY22 SUMMARY)

Figure 1: FTES Target vs. FTES Actuals by Location @ P1, P2, P3 for FY 2022



FTES TARGETS AND PROGRESS REPORT (FY22 SUMMARY)

GLOSSARY OF TERMS

LOCATION: All reports below have three locations (SBVC, CHC, District). All district-level data reflect the summation of the two colleges.

REPORTING PERIOD: The state has three reporting periods at which each college/district must submit enrollment/apportionment data in the form of FTES. The three periods are P1 (due January 15), P2 (due April 15), and P3 (due July 15).

TARGET: The FTES reported at periods P1 and P2 reflect a “projection” of the colleges expected FTES at year end (i.e., their target). The projections/targets are set prior to the completion of the academic/fiscal year because they are necessary for state and local budget development.

TARGET @ P1: The amount of FTES each college projects they will achieve by year end. It is driven by their budget model.

ACTUALS: FTES “achieved” at the time the apportionment report was submitted. At reporting periods P1 and P2, the Spring term is still in progress. As such, districts must submit projections, based on their targets, to the state and these projections do not reflect actual “achieved” FTES. The “actual” FTES achieved by the college/district is a **running total** that can be captured at each reporting period. As such, the final number will not be reported until P3 (July 15).

ACTUALS P1: The amount of “achieved” FTES at the January 15 submission of the apportionment report. This information is not reported to the state. It is for internal use (e.g., enrollment and budget tracking).

ACTUALS P2: The amount of “achieved” FTES at the April 15 submission of the apportionment report. This information is not reported to the state. It is for internal use (e.g., enrollment and budget tracking).

ACTUALS P3: The amount of “achieved” FTES at the July 15 submission of the apportionment report. This information is not reported to the state. It is for internal use (e.g., enrollment and budget tracking).

PROGRESS TO TARGET @ P1: The amount and percentage of “actual” FTES that has been generated in relation to the target/projection at the P1 reporting period.

PROGRESS TO TARGET @ P2: The amount and percentage of “actual” FTES that has been generated in relation to the target/projection at the P2 reporting period.

PROGRESS TO TARGET @ P3: The amount and percentage of “actual” FTES that has been generated in relation to the target/projection at the P3 reporting period.

COVID-19 EXPENSE TRACKING AS OF 06/30/2022

BLOCK GRANT (FY2020/FY2021)	FEDERAL	STATE	TOTAL	DEADLINE
Institutional	747,396	917,438	1,664,834	12/31/2020

CARES (HEERF I) FUNDING BY SITE (FY 2020)	SBVC	CHC	TOTAL	DEADLINE
Students	3,366,282	966,965	4,333,247	6/30/2023
Institutional	3,366,281	966,965	4,333,246	
	6,732,563	1,933,930	8,666,493	

CRRSAA (HEERF II) FUNDING BY SITE (JAN 2021)	SBVC	CHC	TOTAL	DEADLINE
Students	3,366,282	966,965	4,333,247	6/30/2023
Institutional	10,891,527	3,182,289	14,073,816	
	14,257,809	4,149,254	18,407,063	

AMERICA RESCUE PLAN (HEERF III) FUNDING BY SITE (I	SBVC	CHC	TOTAL	DEADLINE
Students	12,777,872	3,688,728	16,466,600	6/30/2023
Institutional	12,179,981	3,582,272	15,762,253	
	24,957,853	7,271,000	32,228,853	

IMMEDIATE ACTION PLAN	SBVC	CHC	TOTAL	DEADLINE
	1,185,297	523,116	1,708,413	TBD

COMBINED FUNDING (Students)	TOTAL	SPENT	REMAINING	DEADLINE
COVID-19 Block Grant--Federal and State	-	-	-	12/31/2020
CARES ACT (HEERF I)	4,333,247	4,333,247	-	6/30/2023
CRRSSA (HEERF II)	4,333,247	4,333,247	-	6/30/2023
AMERICA RESCUE PLAN (HEERF III)	16,466,600	15,334,305	1,132,295	6/30/2023
IMMEDIATE ACTION PLAN	1,708,413	523,116	1,185,297	TBD
	26,841,507	24,523,915	2,317,592	

COMBINED FUNDING (Institutional)	TOTAL	SPENT	REMAINING	DEADLINE
COVID-19 Block Grant--Federal and State	1,664,834	1,664,834	-	12/31/2020
CARES ACT (HEERF I)	4,333,246	4,333,246	-	6/30/2023
CRRSSA (HEERF II)	14,073,816	14,073,816	-	6/30/2023
AMERICA RESCUE PLAN (HEERF III)	15,762,253	2,363,210	13,399,043	6/30/2023
TOTAL	35,834,149	22,435,106	13,399,043	

COMBINED FUNDING	62,675,656	46,959,021	15,716,635	
-------------------------	-------------------	-------------------	-------------------	--

**SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
PARS Post-Employment Benefits Trust**
**Account Report for the Period
8/1/2022 to 8/31/2022**

Jose Torres
Executive Vice Chancellor
San Bernardino Community College District
550 E. Hospitality Lane
San Bernardino, CA 92408

Account Summary

Source	Balance as of 8/1/2022	Contributions	Earnings	Expenses	Distributions	Transfers	Balance as of 8/31/2022
PENSION - GF	\$49,891,541.38	\$0.00	-\$1,647,957.82	\$7,266.36	\$2,050,000.00	\$0.00	\$46,186,317.20
PENSION - SBVC	\$4,583,604.83	\$0.00	-\$152,410.23	\$668.40	\$0.00	\$0.00	\$4,430,526.20
PENSION - KVCR	\$12,915,921.73	\$0.00	-\$429,469.53	\$1,883.45	\$0.00	\$0.00	\$12,484,568.75
PENSION - MAE	\$7,326,000.62	\$0.00	-\$243,598.11	\$1,068.31	\$0.00	\$0.00	\$7,081,334.20
PENSION - FNX	\$8,677,265.09	\$0.00	-\$288,529.23	\$1,265.35	\$0.00	\$0.00	\$8,387,470.51
PENSION - CHC	\$2,817,995.27	\$0.00	-\$93,701.65	\$410.93	\$0.00	\$0.00	\$2,723,882.69
PENSION-DSO	\$2,837,946.73	\$0.00	-\$94,365.05	\$413.84	\$0.00	\$0.00	\$2,743,167.84
Totals	\$89,050,275.65	\$0.00	-\$2,950,031.62	\$12,976.64	\$2,050,000.00	\$0.00	\$84,037,267.39

Investment Selection

Source

PENSION **Vanguard Conservative Strategy**

Investment Objective

Source

PENSION The Conservative Portfolio invests in Vanguard mutual funds using an asset allocation strategy designed for investors seeking both current income and low to moderate capital appreciation.

Investment Return

Source	1-Month	3-Months	1-Year	Annualized Return			Plan's Inception Date
				3-Years	5-Years	10-Years	
PENSION - GF	-3.33%	-3.44%	-13.08%	2.59%	-	-	6/22/2018
PENSION - SBVC	-3.33%	-3.44%	-13.07%	2.60%	-	-	6/22/2018
PENSION - KVCR	-3.33%	-3.47%	-13.10%	2.58%	-	-	6/22/2018
PENSION - MAE	-3.33%	-3.44%	-13.08%	2.56%	-	-	9/23/2019
PENSION - FNX	-3.33%	-3.44%	-13.08%	2.59%	-	-	8/31/2019
PENSION - CHC	-3.33%	-3.44%	-13.08%	-	-	-	11/1/2019
PENSION-DSO	-3.33%	-3.44%	-	-	-	-	3/16/2022

Information as provided by US Bank, Trustee for PARS; Not FDIC Insured; No Bank Guarantee; May Lose Value

Past performance does not guarantee future results. Performance returns may not reflect the deduction of applicable fees, which could reduce returns. Information is deemed reliable but may be subject to change.

Investment Return: Annualized rate of return is the return on an investment over a period other than one year multiplied or divided to give a comparable one-year return.

Account balances are inclusive of Trust Administration, Trustee and Investment Management fees

PARS Pension Rate Stabilization Trust Snapshot | August 31, 2022

	Principal Investment ^{4,5}	Total Gains/Losses Since Start	Total Distribution of Gains to SBCCD ⁵	Total Expenses Since Start	Current Unrealized Gains/(Losses)	Balance Including Current Unrealized Gains/(Losses)
General Fund¹	46,000,000	8,792,744	(8,200,000)	(406,427)	186,317	46,186,317
SBVC²	5,000,000	1,003,214	(1,535,000)	(37,688)	(569,474)	4,430,526
CHC²	2,700,000	168,254	(130,000)	(14,372)	23,883	2,723,883
DSO²	3,000,000	(254,237)	-	(2,595)	(256,832)	2,743,168
KVCR	12,000,000	2,997,969	(2,400,000)	(113,401)	484,569	12,484,569
FNX	9,000,000	785,657	(1,350,000)	(48,186)	(612,529)	8,387,471
MAE³	7,040,000	769,305	(684,946)	(43,024)	41,334	7,081,334
TOTAL	84,740,000	14,262,907	(14,299,946)	(665,693)	(702,733)	84,037,267

1. Includes \$5 million contribution from General Fund invested prior to FCC Auction Proceeds as Board approved November 10, 2016.

2. MAE refers to overarching Media Academy Endowment, which is comprised of SBVC's Institute of Media Arts and CHC's Digital Media program.

3. Adjusted to show \$9 million transfer from KVCR as FNX principal (Board approved August 8, 2019; and \$3 million transfer from General Fund as DSO principal Board approved March 10, 2022.

4. Adjusted to show \$1,960,000 MAE transfer out as reduction of principal and not distribution per Board approval on September 10, 2020.



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Lawrence P. Strong, Director of Fiscal Services

DATE: October 13, 2022

SUBJECT: Budget Revenue & Expenditure Summary

RECOMMENDATION

This item is for information only and no action is required.

OVERVIEW

While year-to-date revenue and/or expenditure percentages often vary from the percentage of fiscal year elapsed, all funds are expected to remain within the 2022-23 budget unless otherwise noted here. For explanations of any significant variances in year-to-date revenues/expenditures from fiscal year elapsed, please see the attached summary.

ANALYSIS

The attached Revenue and Expenditure Summary reflects activity for the 2022-23 fiscal year through September 20, 2022. As of that date, SBCCD was 22.5% through the fiscal year and had spent and/or encumbered approximately 21.9% of its budgeted unrestricted general fund.

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

This analysis is an important tool for the Board of Trustees to track SBCCD revenue and expenditures across all funds.





Budget Revenue & Expenditure Summary

Year to Date 9/20/22

[v.9.27.2022.p.1]2]

22.5% of Fiscal Year Elapsed

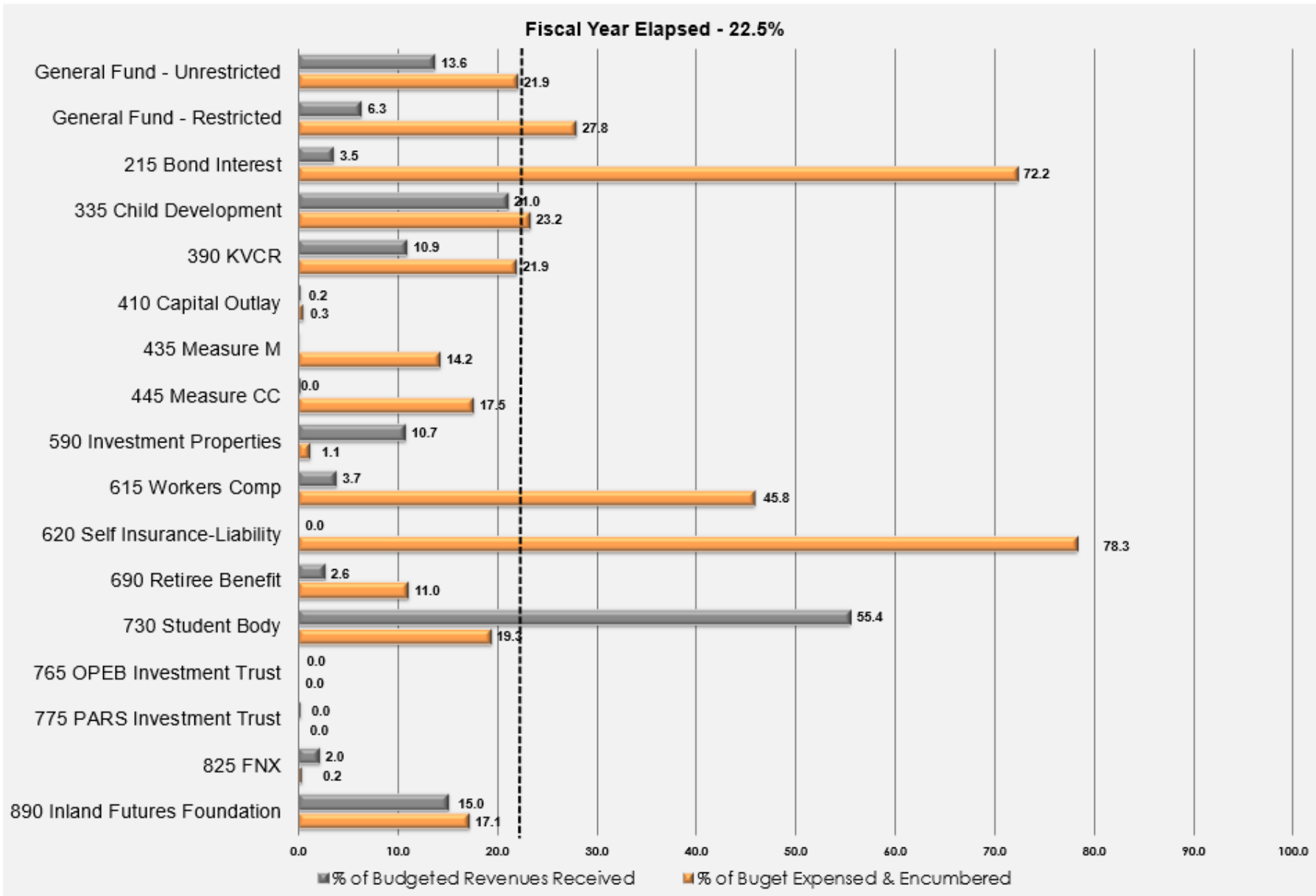
FUND	REVENUES			EXPENDITURES			COMMENTS
	Budget	Received YTD		Budget	Expensed/ Encumbered YTD		
110 General Fund - Unrestricted	131,574,068	17,952,728	13.6%	129,913,618	28,494,869	21.9%	Apportionment payment for September expected at \$7.3M has not been received yet. Expenditures are consistent with the needs of the fund given the current climate.
125 General Fund - Restricted	104,048,724	6,523,684	6.3%	104,048,724	28,955,473	27.8%	Several grants are in the reimbursement basis with revenues expected towards the end of the year. Purchase orders covering expenses for the entire fiscal year are created early in the year.
215 Bond Interest & Redemption	58,000,000	2,009,661	3.5%	58,000,000	41,879,652	72.2%	Taxes are determined and collected by the County for bond measures.
335 Child Development	4,042,630	847,648	21.0%	4,042,630	937,380	23.2%	
390 KVCR	10,179,207	1,105,367	10.9%	10,172,472	2,222,699	21.9%	Revenue for various major grants are expected to be received in the second part of the fiscal year.
410 Capital Outlay	34,270,251	65,002	0.2%	33,767,726	116,588	0.3%	Projects under this funds are in the initial stages.
435 Measure M	23,500	(0)	0.0%	7,256,170	1,028,881	14.2%	Interest revenue is posted quarterly. The first quarter interest will be recorded in October.
445 Measure CC	2,000,000	0	0.0%	264,997,668	46,404,373	17.5%	Interest revenue is posted quarterly. The first quarter interest will be recorded in October.
590 Investment Properties	3,547,299	378,524	10.7%	3,088,855	35,000	1.1%	Revenue and expenditure activity posted one month in arrears. Posting in progress for August activity.
615 Workers Compensation	2,030,000	75,480	3.7%	2,870,000	1,314,908	45.8%	Revenues are posted a month in arrears. Posting in progress for August and September activity. Purchase Order created for Insurance premiums for the entire fiscal year.
620 Self Insurance-Liability	800,000	800,000	100.0%	1,145,000	896,219	78.3%	Revenue is transferred in full at the beginning of the year. Insurance Premiums paid at the beginning of the year for the entire fiscal year.
690 Retiree Benefit	447,326	11,464	2.6%	447,326	49,124	11.0%	Revenues are posted a month in arrears. Posting in progress for August and September activity.
730 Student Body Center Fee	261,349	144,870	55.4%	261,349	50,457	19.3%	
765 OPEB Trust	1,000,000	-	0.0%	82,000	-	0.0%	Revenue and expenditure activity posted in arrears. Posting in progress for July activity.
775 PARS Trust	4,250,000	447	0.0%	3,100,000	-	0.0%	Revenue and expenditure activity posted in arrears. Posting in progress for July activity.
825 FNX	700,000	14,149	2.0%	587,203	124,052	21.1%	Annual endowment disbursement in the amount of \$450,000 is expected to be received later in the fiscal year. Revenues related to pledges and underwriting are recorded a month in arrears. Posting in progress for August and September activity.
890 Inland Futures Foundation	1,119,730	168,215	15.0%	1,119,730	191,120	17.1%	
Total (All Funds)	358,294,084	30,097,240	8.4%	624,900,471	152,700,795	24.4%	



Budget Revenue & Expenditure Summary

Year to Date 9/20/22

[v.9.27.2022.p.2]2]



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

Program Summary: Board of Trustees - As of 09/30/2022

Percentage of Year Expired: 25%

②

①

① ÷ 2

Object #	Description	2023 Budget	2023 Actuals		Total 2023 Actuals + Encumb.	% of Budget Used	Notes
			YTD 09/30/22	Encumb.			
200000	Board Of Trustees Stipends	38,640	5,880	-	5,880	15%	
	Total 2000's Classified Salaries	38,640	5,880	-	5,880	15%	
300000	Employee Benefits	122,211	20,103	-	20,103	16%	
	Total 3000's Employee Benefits	122,211	20,103	-	20,103	16%	
450000	Noninstructional Supplies	1,500	-	1,000	1,000	67%	
456000	Commencement Supplies	1,200	-	-	-	0%	
475000	Meals & Refreshments	11,500	-	10,000	10,000	87%	
	Total 4000's Supplies & Materials	14,200	-	11,000	11,000	77%	
511300	Consultant & Other Services	17,000	2,100	-	2,100	12%	Retreats, training facilitator
520000	Travel & Conference Expenses	27,500	1,500	25,532	27,032	98%	
531000	Dues And Membership	11,000	7,668	-	7,668	70%	ACCT, CCLC, CALCCTA
554000	Telephone	1,000	-	-	-	0%	
561000	Rentals	500	-	-	-	0%	
581800	Student Travel	2,500	208	792	1,000	40%	Student trustee conference attendance
	Total 5000's Other Expenses	59,500	11,476	26,324	37,800	64%	
	Total Expenditures:	234,551	37,459	37,324	74,783	32%	



MEASURE CC

BUILDING NEW OPPORTUNITIES FOR
OUR STUDENTS & OUR COMMUNITY

PROJECT TIMELINE

April - July 2022	Completion Date	August - October 2022	Completion
✓ Award CHC Instructional Building, Hazmat Inspection Services	4/13/2022	✓ Award CHC Instructional Building, Geotechnical Services	8/1/2022
✓ Award CHC Child Development Center Renovation, General Contractor	4/22/2022	✓ Award SBVC CWI PS&HLS Mechanical Improvements, General Contractor	8/19/2022
✓ Award CHC Crafton Hall Renovation, A&E Services	5/6/2022	✓ Award District Wide FF&E Design, Procurement, and Installation Coordination Services	9/7/2022
✓ Award SBVC CWI East Wing Mechanical Improvements, Hazmat Services	5/6/2022	✓ Award CHC New Performing Arts Center, Inspector of Record	9/23/2022
✓ Award SBVC CWI Campus Wide Utility Upgrades, Electrical Contractor	5/12/2022	✓ Award CHC New Performing Arts Center, Special Inspection & Material Testing Services	9/23/2022
✓ Award SBVC CWI Campus Wide Utility Upgrades, Mechanical Contractor	5/12/2022	✓ Award CHC Public Safety Training Center, Inspector of Record	9/23/2022
✓ Award SBVC CWI Planetarium HVAC Replacement, General Contractor	5/19/2022	✓ Award CHC Public Safety Training Center, Special Inspection & Material Testing Services	9/23/2022
✓ Award SBVC Technical Building, General Contractor	5/19/2022	✓ Award SBVC CWI Business Quad Development, Inspector of Record	9/23/2022
✓ Award SBVC CWI Old Central Plant Repurpose, Hazmat Services	5/27/2022	✓ Award SBVC CWI PS&HLS Mechanical Improvements, Inspector of Record	9/23/2022
✓ Award CHC Central Complex 2 Renovation, CxA Services	6/7/2022	Award CHC CWI CCR Multi-Purpose Room Acoustical Improvements, General Contractor	Oct 2022
✓ Award SBVC Old Central Plant Repurpose, General Contractor	6/14/2022	Award SBVC CWI Business Quad Development, Special Inspection & Material Testing Services	Oct 2022
✓ Award CHC Crafton Hall Renovation, Hazmat Services	6/20/2022	Award SBVC CWI East Wing Mechanical Improvements, Inspector of Record	Oct 2022
✓ Award CHC Crafton Hall Renovation, CxA Services	6/21/2022	Award SBVC CWI East Wing Mechanical Improvements, Special Inspection & Material Testing Services	Oct 2022
✓ Award SBVC CWI Planetarium Flooring R&R, General Contractor	6/22/2022	Award SBVC CWI Gym Lobby Flooring, General Contractor	Oct 2022
✓ Award SBVC Student Services Building, Hazmat Services	6/24/2022	Award SBVC CWI PS&HLS Mechanical Improvements, Special Inspections & Material Testing Services	Oct 2022
✓ Award SBVC CWI Temporary Parking (Lease)	6/30/2022	Award SBVC Technical Building Replacement, Hazmat Services	Oct 2022
✓ Award SBVC CWI Biology Garden Expansion, Irrigation Services	7/6/2022		
✓ Award SBVC CWI Temporary Parking (Shuttle)	7/6/2022		
✓ Award SBVC CWI Old Central Plant Re-purpose, Inspector of Record	7/21/2022		
✓ Award SBVC CWI Business Quad Development, Geotechnical Services	7/22/2022		
✓ Award CHC CWI Accessibility and Site Improvements, General Contractor	7/25/2022		
✓ Award SBVC CWI Biology Garden Expansion, Remove, Relocate, and Protect Trees, Shrubs, and Plant Boxes	7/25/2022		
✓ Award SBVC Student Services Building, Design-Build Entity (DBE)	7/25/2022		



ORGANIZATION CHART

Jose F. Torres
Executive Vice Chancellor

Erika Menge
Administrative Assistant II

Farrah Farzaneh
Director of Facilities Planning,
Emergency Management &
Construction

Ynez Canela
Local Business Outreach
Administrator

Yash Patel
Associate Director of
Energy, Sustainability &
Safety Administration

Abel Favela
Associate Director, Bond
Program Planning &
Construction

Program Management Team
AECOM

- Diana Johnson
Principal in Charge
- Bill Wherritt
Interim Bond Program Manager
- Selena Chow
Bond Program Admin
- Sam Yacob
Design Manager
- Veronica Flores
Design Manager
- Tareq Alsayegh
Assistant Design Manager
- Vacant
Finance and Contracts Manager
- Renita Oliveira
Program Controls Analyst
- Subhash Manal
Program Controls Manager

Project Labor Admin Team
The Solis Group

- Elizabeth Solis
Principal in Charge
- Gonzalo Armijos
Project Manager, Project Labor Administrator
 - Mason Lutz
Senior Analyst
 - Isaac Hernandez
Analyst
 - Olga Schriefer
Senior Site Interviewer

Paul Walker
Emergency Manager

Melissa Nano
Environmental Health
& Safety Administrator

Vacant
CHC Campus
Project Manager

SBVC Construction Management Team
SAFEWORK CM

- Domingo Camarano
Principal-in-Charge
- Michael Villegas
Project Manager
- Greg Ochoa
Construction Manager Lead
- Estevan Sanchez
Senior Project Engineer
- Aygun Vera
Project Engineer
- Shail Shah
Project Engineer

CHC Construction Management Team
KITCHELL

- Geoff Bachanas
Principal-in-Charge
- Rick Vanzini
Project Manager/Field Office Manager
- David Shire
QA/QC Manager
- Danielle Jackson
Senior Project Engineer
- Uriel Galarza
Project Engineer

— District Staff