



Riverside City College
Total Cost of Ownership Assessment
Physical Resource Advisory Group (PRAG)
COIL School for the Arts

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

Does this project align with the Long Range Educational Plan?

Yes No N/A

Comments: Goals 1, 2, and 5

The Educational Master Plan (EMP) serves as the guiding document for the Facilities Master Planning on the RCC campus. School of the Arts will provide high tech labs and advanced learning environment to showcase student learning and enrich the community.

Have FTES considerations been addressed?

Yes No N/A

Comments: Goals 1, 2, 3 and 4

The College enrollment plan has taken into consideration the expected growth population in the fine and performing arts disciplines involved. Recent growth trends are expected to continue for the Music program.

Does this project align with the Facilities Master Plan?

Yes No N/A

Comments: Goals 4 and 5

The RCC Strategic Planning Executive Council on June 1, 2012 recommended approval of this facility. The project was board approved on June 19, 2012. This project is in line with the Facilities Master Plan to showcase education and performances.

Have cap/load ratio considerations been addressed?

Yes No N/A

Comments: Goal 4

Cap load ratios considerations were initially evaluated in 2004 during the planning of the project and have been reassessed since that period to ensure no negative affect on load ratios when analyzing interior space.

Has sustainability considerations been addressed?

Yes No N/A

Comments: Goal 4

The COIL School for the Arts is being designed to meet LEED Silver standards for green (sustainable) efficiencies.



Riverside City College

Total Cost of Ownership (TCO) Summary

Planning Year: 2004-FPP Approved
Project Title: COIL School of the Arts

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	SCHOOL OF THE ARTS			<i>(choose from dropdown)</i>
State Inventory Building Number <i>(existing facility data from FUSION)</i>	XXX	Year Built	2016	
Age of Facility	0	Years	Last Addition	0
Project Description	The Coil School of the Arts building project, which will be located downtown Riverside seeks to facilitate both RCC Music and a new 450-seat performing arts venue that will provide an up-to-date technological education environment and concert hall.			
Project Justification	The Coil School of the Arts building will provide classroom space, office space, high tech labs and advanced learning environment as well as a significant performance venue to showcase student learning and enrich the community.			
Gross Square Footage (GSF)	36,420	Assignable Square Footage (ASF)	31,941	
Weekly Student Contact Hour Capacity(WSCH)	19,090			

Project Delivery Management: One-Time

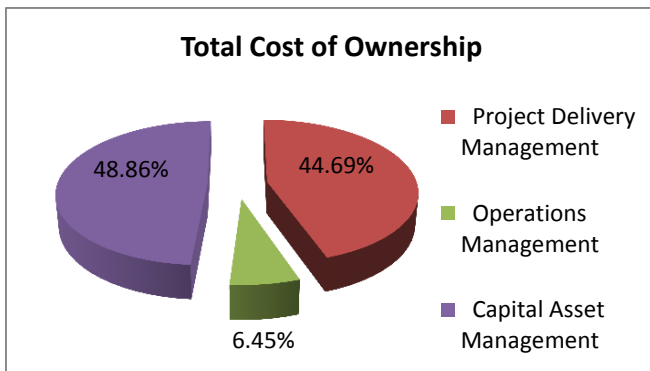
Total Project Costs	\$ 43,088,000
Total Project Funding	\$ 43,088,000
Funding Sources Over / Under Project Costs	\$ -

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

	New One-Time	New Ongoing	Total
<i>Salaries and Benefits</i>	-	2,022,648	2,022,648
<i>New FT Faculty & Counselor Equipment</i>	-		-
<i>Equipment, Supplies and Services</i>	1,388,497	194,601	1,583,098
<i>Technology</i>	1,521,654	198,521	1,720,175
<i>Building Maintenance and Operations</i>	65,221	827,741	892,962
Total Operating Costs	\$ 2,975,372	\$ 3,243,510	\$ 6,218,882

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

	Current	Annualized Costs	Replacement Costs
Total Projected Capital Asset Management	\$ 45,184,519	\$ 1,167,557	\$ 47,105,005



Assessment by Physical Resources Advisory Group (PRAG) completed on

September 2015

COIL School of the Arts Project Recommendation:

Approved to Move Forward



Riverside City College

Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts
Project Title COIL School of the Arts
New or Replacement **New**

Department/Division Music
Planning Year 2004
Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	SCHOOL OF THE ARTS				<i>(choose from dropdown)</i>		
State Inventory Building Number	<i>(existing facility data from FUSION)</i>		XXX				
Year Built	2016	Age of Facility	0	Years	Last Addition	0	
Project Description	The Coil School of the Arts building project, which will be located downtown Riverside seeks to facilitate both RCC Music and a new 450-seat performing arts venue that will provide an up-to-date technological education environment and concert hall.						
Project Justification	The Coil School of the Arts building will provide classroom space, office space, high tech labs and advanced learning environment as well as a significant performance venue to showcase student learning and enrich the community.						
Condition and Efficiencies of Building							
	<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Present Condition	This is a new facility, therefore excellent condition. A formal assessment of the facility will be completed by the State Chancellor's Office in 3 years (2019).						
Estimated Cost to Fully Renovate Building	<i>(data in FUSION)</i>				\$	-	
Recent Renovations	No	Date of Renovation	N/A		Cost of Renovation	\$	-
Describe Renovations Below:							
N/A							
	<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Energy Efficiencies	This is a new facility, a formal assessment of the facility will be completed by the State Chancellor's Office in 3 years (2019).						
<i>free form field for comments</i>							
Sustainability	The COIL School for the Arts is being designed to meet LEED Silver standards for green (sustainable) efficiencies.						
Square Footage Data:	Gross	36,420	Assignable	31,941	Efficiency	88.00%	
Programs/Services Housed in the Facility <i>(Instructional Programs/Support Services)</i>					<i>free form field for comments</i>		
The COIL School for the Arts will house all programs related to the music discipline. The facility will include state of the art instrumental labs, recording rooms, classrooms, offices, and the regions first mid-size concert hall. The concert hall will be suitable for individual artists, quartets, assembles or even full orchestra, and with a 450 seat capacity it can accommodate a wide range of performing arts.							



Riverside City College

Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts
Project Title COIL School of the Arts
New or Replacement **New**

Department/Division Music
Planning Year 2004
Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Analysis of Interior Space *(data from FUSION)*

	ASF Inventory	Assigned Stations	free form field for comments
1 Classroom (100 space)	1,851	84	Educational classrooms and guitar studio.
2 Laboratory (200 space)	2,121	59	MIDI and piano lab and a recording room.
3 Office (300 space)	2,081	16	Production Manager office, 9 faculty offices, 2 general office spaces (619 sq. ft.) for staff.
4 Library (400 space)	324	0	Band and Orchestra Library.
5 AV/TV (500 space)	-	0	
6 Physical Education	24,566	634	Choir room, band & orchestra room, practice rooms, box office, green room, instrument rooms, lobby, lounges, locker rooms, and sound equipment rooms.
7 Assembly	998	0	General storage rooms, and sound equipment rooms.
8 Inactive	-	0	
9 All Other Space	-	0	
Total ASF	31,941	793	Total # of Rooms 84

Capacity Load Ratio/Utilization of Facility

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

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

The cap loads ratios are not negatively affected by the build out of this facility. The Music Building, Music Hall and Music Annex will be remodeled and repurposed for other college programs and services.

Weekly Student Contact Hour Capacity(WSCH) (Maximum Capacity)	19,090	
Weekly Student Contact Hour Capacity(WSCH) (Current Capacity)	16,632	
Weekly Student Contact Hour (WSCH) (Currently Generated)	Data Unavailable	



Riverside City College

Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts **Department/Division** Music
Project Title COIL School of the Arts **Planning Year** 2004
New or Replacement Existing **Date** September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	MUSIC BUILDING				<i>(choose from dropdown)</i>	
State Inventory Building Number	<i>(existing facility data from FUSION)</i>		13			
Year Built	1952	Age of Facility	63	Years	Last Addition	1975
Project Description	<p>Riverside City College offers a rigorous academic program in the performing arts area of music that continues to grow and expand primarily due to the colleges proximity to the arts and entertainment industry in Los Angeles. The existing music building is 63 years old and does not provide the latest technological advances for integration, innovation, and industry relevant training for the growing student population. A new facility is needed to address programmatic growth and evolution. The existing space will be repurposed for other college program needs.</p>					
Project Justification	<p>The Coil School of the Arts building will provide classroom space, office space, high tech labs and advanced learning environments as well as a significant performance venue to showcase student learning and enrich the community. Students can now pursue artistic, technical, aesthetic and reflective skills needed to be creative in knowledge and a career-based economy. The facility is located in downtown Riverside as a part of the District's Centennial Plaza which will mark the debut of a major arts, cultural and education resource for our region.</p>					
Condition and Efficiencies of Building						
<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Present Condition	Roof	5 years into 20 year life cycle, excellent condition. Has a Sarnafil single ply roof that is title 24 approved.				
Present Condition	Mechanical	5 years into 20 year lifecycle, package units in excellent condition. The package units were replaced under the scheduled maintenance plan. The heating is in excellent condition as well.				
Present Condition	Electrical	63 years into 35 year life cycle. Panels are original to building, moderate condition. New panel in room 101. All other panels should be considered for replacement.				
Present Condition	Low Voltage Electrical	5 years into 20 year life cycle. The notifier fire alarm is current technology, excellent condition. It was replaced under the scheduled maintenance plan approximately 5 years ago.				
Present Condition	Plumbing	63 years into 35 year life cycle, original to building, moderate condition. Sewer main is approximately 2 years old.				
Present Condition	Structural	63 years into 100 year life cycle, structure is original, moderate condition.				
Present Condition	Flooring	10 years into 15 year life cycle, VCT is in moderate condition. Carpet needs replacing.				
Present Condition	Paint	The building has not been painted for many years. It is in poor condition and the entire building needs paint				
Present Condition	Technology	Technology is in acceptable condition with the exception of projector screens which were due for replacement in 2011.				
Present Condition	FFE	The furniture, fixtures and equipment are in acceptable condition.				
Present Condition	Other	N/A				
Estimated Cost to Fully Renovate Building <i>(data in FUSION)</i>				\$	1,789,441	
Recent Renovations	No	Date of Renovation	N/A	Cost of Renovation	\$	-
Describe Renovations Below:						



Riverside City College

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Requestor Fine and Performing Arts **Department/Division** Music
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New or Replacement Existing **Date** September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

N/A							
	<i>(choose from dropdown)</i>						
<i>free form field for comments</i>							
Energy Efficiencies	Lighting This building does not offer a lighting control system. It does have T- 8 lighting that is medium efficiency with some motion sensors.						
Energy Efficiencies	HVAC / Mechanical The package units are new within the past 5 years and are energy efficient. There are gas units for heating that is also energy efficient.						
Energy Efficiencies	Plumbing All toilets and urinals are not low flow and most are not sensor controlled for reduction in water usage. Replacement of the fixtures for water consumption is recommended.						
Energy Efficiencies	Roofing Has a Sarnafil single-ply 80 ml with insulation and provides for a Title 24 approved high R value roofing system.						
Energy Efficiencies	Solar N/A						
Energy Efficiencies	Wind N/A						
Energy Efficiencies	Other N/A						
<i>free form field for comments</i>							
Sustainability	This facility will be remodeled/repurposed as a part of the Colleges secondary effects plan. Sustainability efforts will be addressed where possible in the areas of energy efficient lightning and Heating Ventilation and Air Conditioning (HVAC).						
Square Footage Data:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Gross</td> <td style="width: 15%;">9,553</td> <td style="width: 15%;">Assignable</td> <td style="width: 15%;">5,855</td> <td style="width: 15%;">Efficiency</td> <td style="width: 15%;">61.29%</td> </tr> </table>	Gross	9,553	Assignable	5,855	Efficiency	61.29%
Gross	9,553	Assignable	5,855	Efficiency	61.29%		
Programs/Services Housed in the Facility (<i>Instructional Programs/Support Services</i>)							
<i>free form field for comments</i>							
Music theory, applied music and performance laboratories.							

Analysis of Interior Space (data from FUSION)

	ASF Inventory	Assigned Stations	<i>free form field for comments</i>
1 Classroom (100 space)	-	0	
2 Laboratory (200 space)	5,139	114	Piano lab, MIDI lab, choir room, theory lab, and practice rooms
3 Office (300 space)	716	6	Faculty and staff office space.
4 Library (400 space)	-	0	
5 AV/TV (500 space)	-	0	
6 Physical Education	-	0	
7 Assembly	-	0	
8 Inactive	-	0	
9 All Other Space	-	0	
Total ASF	5,855	Total # of Rooms	17



Riverside City College

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Requestor Fine and Performing Arts Department/Division Music
 Project Title COIL School of the Arts Planning Year 2004
 New or Replacement **Existing** Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Capacity Load Ratio/Utilization of Facility

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

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

The cap load ratios are not negatively affected by the build out of this facility. The Music Building, Music Hall and Music Annex will be remodeled and repurposed for other college programs and services.

Weekly Student Contact Hour Capacity(WSCH) (Maximum Capacity)	11,454	
Weekly Student Contact Hour Capacity(WSCH) (Current Capacity)	9,979	
Weekly Student Contact Hour (WSCH) (Currently Generated)	Data Unavailable	



Riverside City College

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Requestor Fine and Performing Arts **Department/Division** Music
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New or Replacement Existing **Date** September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	MUSIC ANNEX				<i>(choose from dropdown)</i>	
State Inventory Building Number	<i>(existing facility data from FUSION)</i>		196			
Year Built	2002	Age of Facility	13	Years	Last Addition	0
Project Description	The Music Annex is 13 years old and contains four offices (three faculty and one staff). This space along with the music building and music hall will become the School of the Arts located in downtown Riverside that will provide among other things expanded office space for faculty and staff. The existing space will be repurposed for other college programs or office needs.					
Project Justification	The Coil School of the Arts building will provide classroom space, office space, high tech labs and advanced learning environments as well as a significant performance venue to showcase student learning and enrich the community. Students can now pursue artistic, technical, aesthetic and reflective skills needed to be creative in knowledge and a career-based economy. The facility is located in downtown Riverside as a part of the District's Centennial Plaza which will mark the debut of a major arts, cultural and education resource for our region.					
Condition and Efficiencies of Building						
<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Present Condition	Roof	5 years into 20 year life cycle, very good condition. Has a Sarnafil single ply roof that is title 24 approved.				
Present Condition	Mechanical	13 years into 20 year life cycle, original to building, moderate to poor condition.				
Present Condition	Electrical	13 years into 25 year life cycle, good condition, no current deficiencies.				
Present Condition	Low Voltage Electrical	5 years into 20 year life cycle. Fire alarm is connected to the Music Building. It is a code compliant notifier panel.				
Present Condition	Plumbing	This building is offices only and has no plumbing.				
Present Condition	Structural	13 years into 50 year life cycle, good condition.				
Present Condition	Flooring	13 years into 15 year life cycle, poor condition. Carpet needs replacing.				
Present Condition	Paint	The paint in moderate condition.				
Present Condition	Technology	Faculty computers are 8 years old. No AV in this building.				
Present Condition	FFE	The furniture is in acceptable condition.				
Present Condition	Other	N/A				
Estimated Cost to Fully Renovate Building <i>(data in FUSION)</i>				\$	-	
Recent Renovations	No	Date of Renovation	N/A	Cost of Renovation	\$	-
Describe Renovations Below:						
N/A						



Riverside City College

Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts Department/Division Music
 Project Title COIL School of the Arts Planning Year 2004
 New or Replacement Existing Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Capacity Load Ratio/Utilization of Facility

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

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

N/A

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



Riverside City College

Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts **Department/Division** Music
Project Title COIL School of the Arts **Planning Year** 2004
New or Replacement Existing **Date** September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Name of Facility	MUSIC HALL				<i>(choose from dropdown)</i>	
State Inventory Building Number	<i>(existing facility data from FUSION)</i>			35		
Year Built	2002	Age of Facility	13	Years	Last Addition	0
Project Description	The Music Hall is 13 years old and contains classrooms, offices and labs. This space along with the music building and music annex will become the School of the Arts located in downtown Riverside that will provide expanded classroom space, office space, labs, and a performance venue. The existing space will be repurposed for other college programs or office needs.					
Project Justification	The Coil School of the Arts building will provide classroom space, office space, high tech labs and advanced learning environments as well as a significant performance venue to showcase student learning and enrich the community. Students can now pursue artistic, technical, aesthetic and reflective skills needed to be creative in knowledge and a career-based economy. The facility is located in downtown Riverside as a part of the District's Centennial Plaza which will mark the debut of a major arts, cultural and education resource for our region.					
Condition and Efficiencies of Building						
<i>(choose from dropdown)</i>		<i>free form field for comments</i>				
Present Condition	Roof	10 years into 20 life cycle, Sarnafil roof , good condition. This is a title 24 approved roof. It was replaced under the scheduled maintenance plan.				
Present Condition	Mechanical	13 years into 20 year life cycle. This building consists of package units that are original to the building. The condition of the units is good.				
Present Condition	Electrical	13 years into 25 year life cycle, very good condition, no repair necessary.				
Present Condition	Low Voltage Electrical	5 years into 20 year life cycle, good condition, and code compliant. This is a notifier panel that was replaced under the scheduled maintenance plan.				
Present Condition	Plumbing	13 years into a 25 year life cycle. The plumbing fixtures are in good condition.				
Present Condition	Structural	13 years into 50 life cycle, very good condition.				
Present Condition	Flooring	13 years old into 15 year life cycle, moderate condition, original to building. This will need to be replaced within 5 years.				
Present Condition	Paint	13 years into the life cycle, moderate condition. Should be considered for paint if reoccupied in the next 2 years.				
Present Condition	Technology	Stereo/Speaker System is end of life. Needs replacement.				
Present Condition	FFE	The furniture, fixtures and equipment is in acceptable condition.				
Present Condition	Other	Walls and ceiling , interior, beyond useful life.				
Estimated Cost to Fully Renovate Building <i>(data in FUSION)</i>				\$	56,481	
Recent Renovations	No	Date of Renovation	N/A	Cost of Renovation	\$	-



Riverside City College

Total Cost of Ownership (TCO)

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Project Title COIL School of the Arts **Planning Year** 2004
New or Replacement Existing **Date** September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Describe Renovations Below:

N/A						
	<i>(choose from dropdown)</i>	<i>free form field for comments</i>				
Energy Efficiencies	Lighting	This building does not offer a lighting control system. It does have T- 8 lighting that is medium efficiency with some motion sensors				
Energy Efficiencies	HVAC / Mechanical	The package units are approximately 12 years old and are fairly efficient, however this building is not currently on the Energy Management System. It is currently using thermostats which are very inefficient. We recommend installing automated logic to the building.				
Energy Efficiencies	Plumbing	All toilets and urinals are low flow and sensor controlled for reduction in water usage.				
Energy Efficiencies	Roofing	Has a Sarnafil single-ply 80 ml with insulation provides for a Title 24 approved high R value roofing system.				
Energy Efficiencies	Solar	N/A				
Energy Efficiencies	Wind	N/A				
Energy Efficiencies	Other	N/A				
<i>free form field for comments</i>						
Sustainability	This facility will be remodeled/repurposed as a part of the Colleges secondary effects plan. Sustainability efforts will be addressed where possible in the areas of energy efficient lightning and Heating Ventilation and Air Conditioning (HVAC).					
Square Footage Data:	Gross	5,952	Assignable	4,630	Efficiency	77.79%
<i>free form field for comments</i>						
Programs/Services Housed in the Facility (<i>Instructional Programs/Support Services</i>)						
Band Room (2,300 sq. ft.), Percussion room and practice rooms.						

Analysis of Interior Space (data from FUSION)

		<i>ASF Inventory</i>	<i>Assigned Stations</i>	<i>free form field for comments</i>
1	Classroom (100 space)	807	40	Academic classrooms-music appreciation.
2	Laboratory (200 space)	3,363	77	Band, percussion and practice rooms.
3	Office (300 space)	333	3	Faculty and staff office space.
4	Library (400 space)	127	0	
5	AV/TV (500 space)	-	0	
6	Physical Education	-	0	
7	Assembly	-	0	
8	Inactive	-	0	
9	All Other Space	-	0	
Total ASF		4,630	Total # of Rooms 21	



Riverside City College

Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts Department/Division Music
 Project Title COIL School of the Arts Planning Year 2004
 New or Replacement Existing Date September 2015

SPACE MANAGEMENT (Planning & Development, Utilization and Programming)

Capacity Load Ratio/Utilization of Facility

- 1 Classroom Load (State Std.) 25-32 Hours/week
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- 4 Laboratory Use (F-06) 32 Hours/week

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

The cap load ratios are not negatively affected by the build out of this facility. The Music Building, Music Hall and Music Annex will be remodeled and repurposed for other college programs and services.

Weekly Student Contact Hour Capacity(WSCH) <i>(Maximum Capacity)</i>	7,636	
Weekly Student Contact Hour Capacity(WSCH) <i>(Current Capacity)</i>	6,652	
Weekly Student Contact Hour (WSCH) <i>(Currently Generated)</i>	Data Unavailable	



Riverside City College

Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts
Project Title COIL School of the Arts

Department/Division Music
Planning Year 2004
Date September 2015

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

Total Project Cost *(Capital Outlay)*

One-Time Costs

Acquisition		
Preliminary Plans	1,752,922	
Working Drawings	1,483,206	
Construction	37,551,872	
Equipment	2,300,000	
Total Project Cost <i>(Capital Outlay)</i>	\$ 43,088,000	

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

Project Funding Sources:

State Funding	3,151,924	Redevelopment (Parking)
Local Funding <i>(including donations)</i>	14,200,000	LaSierra
	1,456,076	Measure C (Parking) Funding
	24,280,000	Measure C Funding
Grant Funding	-	
College Contribution <i>(budgeted resources)</i>	-	
Total Funding Sources	\$ 43,088,000	

Funding Sources Over / Under Project Costs **\$0**



Riverside City College Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts
Project Title COIL School for the Arts

Department/Division Music
Planning Year 2004
Date September 2015

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

Use the Total Cost of Ownership Estimator

Salaries and Benefits		Select Job Title (Choose from Drop Down and Cost Information will populate automatically)	New One Time Salary	New Ongoing Salary	New Ongoing Benefits	Total
Certificated Administrator/Manager (.25)		Dean, Instruction (Fine and Performing Arts)		30,583	11,246	41,829
Classified Manager						
Full-Time Classified - Position 1		Program Specialist, Fine and Performing Arts		41,052	46,081	87,133
Full-Time Classified - Position 2		Piano Accompanist		54,444	49,126	103,570
Full-Time Classified - Position 3 (New Position Request)		Custodian		34,248	44,534	78,782
Full-Time Classified - Position 4						
Full-Time Classified - Position 5						
Full-Time Classified - Position 6						
Full-Time Classified - Position 7						
Full-Time Classified - Position 8						
Full-Time Classified - Position 9						
Full-Time Classified - Position 10						
Full-Time Classified - Position 11						
Full-Time Classified - Position 12						
Full-Time Classified - Position 13						
Full-Time Classified - Position 14						
Full-Time Classified - Position 15						
Permanent Part-Time Classified Enter FTE	0.48	Piano Accompanist (Music)		25,861	1,329	27,190
Permanent Part-Time Classified Enter FTE (NEW POSITION REQUEST)	0.48	Customer Service Clerk		17,790	914	18,704
Permanent Part-Time Classified Enter FTE (NEW POSITION REQUEST)	0.50	Custodian		17,124	22,267	39,391
Permanent Part-Time Classified Enter FTE (NEW POSITION REQUEST)	0.50	Groundsperson		18,726	22,631	41,357



Riverside City College

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Project Title COIL School for the Arts

Department/Division Music
Planning Year 2004
Date September 2015

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

Permanent Part-Time Classified Enter FTE (NEW POSITION REQUEST)	0.50	Maintenance Mechanic - General		26,166	24,323	50,489
Full Time Faculty - Enter # of FT Music	7.47	<i>All Full Time Faculty are Costed at H-6 (\$89,213)</i>		666,421	377,262	1,043,683
Full Time Faculty - Enter # of FT		<i>All Full Time Faculty are Costed at H-6 (\$89,213)</i>				
Full Time Faculty - Enter # of FT		<i>All Full Time Faculty are Costed at H-6 (\$89,213)</i>				
Full Time Faculty - Enter # of FT		<i>All Full Time Faculty are Costed at H-6 (\$89,213)</i>				
Full Time Counselor/Librarian Enter # of FT	0.00	<i>All Full Time Counselors/Librarians are Costed at H-6 (\$94,282)</i>				



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Requestor Fine and Performing Arts
Project Title COIL School for the Arts

Department/Division Music
Planning Year 2004
Date September 2015

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

		Select Job Title	Rate Will Fill In	Ongoing? Select Yes or No					
Short Term Non Classified	Enter Annual Hrs. -				0	0			
Student Employee	Enter Annual Hrs. -								
Music		3495.00	Student Aide I	\$ 9.00	Yes	0	31,455	1,003	32,458
Associate Faculty	Enter Faculty Load -								
Music		19.20	Associate Faculty Costed at \$77.55/hr.		Yes	0	396,864	61,196	458,060
Associate Faculty	Enter Faculty Load -		Associate Faculty Costed at \$77.55/hr.		No	-	0	-	-
Associate Faculty	Enter Faculty Load -		Associate Faculty Costed at \$77.55/hr.		No	-	0	-	-
Associate Faculty	Enter Faculty Load -		Associate Faculty Costed at \$77.55/hr.		No	-	0	-	-
Associate Faculty	Enter Faculty Load -		Associate Faculty Costed at \$77.55/hr.		No	-	0	-	-
PT Counselor or Librarian	Enter Annual Hrs.		PT Counselor/Librarian Costed at \$77.55/hr.			0	0	-	-
Salaries and Benefits Total						-	1,360,734	661,914	2,022,648

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



Riverside City College Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts
Project Title COIL School for the Arts

Department/Division Music
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Operations Management (Operations, Planned Maintenance, User Requested Needs and Repairs)

Supplies, Services and Equipment	Life Cycle	Enter Description	New One Time	New Ongoing	Total
Supplies		Instructional		64,806	64,806
Software		Instructional Media, Software, Maintenance & Licensing	3,422	3,625	7,047
Printing or Copying Services		Printing		6,522	6,522
Memberships/Subscriptions		Memberships, Subscriptions, Reference Books, Surveys			-
Travel/Conference/Training		Mileage, Travel, Conference, Transportation		11,480	11,480
Advertising			100,000		100,000
Repairs		Repairs by Vendor		14,535	14,535
Other Services		Other Services, Permits, Rents, Professional Services	20,000	29,890	49,890
Office Equipment < \$1,000		Office Phones	2,500		2,500
Equipment Maintenance Agreements/Other Contracts			76,957	63,743	140,700
Furniture and Fixtures		Receptacles, outside emergency phones, Key Access System, Furniture	781,611		781,611
Instructional Equipment -Music		CSA Music Equipment-Wish List	\$404,007		404,007
Supplies, Services and Equipment Total			1,388,497	194,601	1,583,098



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Technology	Life Cycle		New One Time	Annualized Cost	Upgrade / Replacement Cost
Computer Hardware/Software	Varies	<i>Enter Information on Technology Tab</i>	1,521,654	198,521	1,622,814
Technology Total			1,521,654	198,521	1,622,814

Annual Operating Costs - Maintenance and Operations					
Operating Expenses - Buildings		<i>choose building from dropdown list</i>	New One Time	New Ongoing	Total
Building Maintenance		COIL School for the Arts			-
Service and Routine Maintenance					-
Custodial Supplies			29,852	67,968	97,819
Custodial Equipment			20,152	-	20,152
Maintenance Supplies		Routine Maintenance: Restrooms and Lighting, Fixtures and Fixed Equipment	-	102,027	102,027
Contracts / Services		Maintenance Agreements	-	10,920	10,920
Security Services		First line Security Systems, Security by Design	15,217	2,532	17,749
Insurance /Licenses			-	140,820	140,820
Grounds Care, Landscape/Hardscape Maintenance			-	5,728	5,728
Mandated Costs <i>(Integrated Waste Management)</i>		Permits, Fees, Hazardous Waste, Fire Inspections	-	129,900	129,900
Telephone <i>(both landlines and cell phone)</i>		Cell Phone	-	811	811
Waste Hauling and Waste Diversion (Recycling)			-	-	-
Annualized Costs:		Flooring, Wall Coverings, Ceiling, Plumbing, Doors	-	14,930	14,930
Utilities <i>(Electric, Gas, Water)</i>		<i>Use Utilities Estimator on Utilities Tab</i>		352,104	352,104
Operating Expenses Total			65,221	827,741	892,962



Riverside City College

Total Cost of Ownership (TCO)

Requestor Fine and Performing Arts
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Department/Division Music
Planning Year 2004
Date Sept 2015

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

Name of Facility	SCHOOL OF THE ARTS			<i>(choose from dropdown)</i>	
State Inventory Building Number <i>(existing facility data from FUSION)</i>	XXX	Year Built	2016		
Age of Facility	0	Years	Last Addition	0	

	Life Cycle Range	Current	Annualized Cost	Replacement Cost
Equipment > \$1K per item	10	\$ 643,726	\$ 64,372.60	\$ 663,037.78
Equipment < \$1K per item	10	72,399	-	74,571
Furniture Replacement	6 - 30 years	750,000	26,884	772,500
Vehicle Acquisition		-	-	-
Roof Replacement		-	-	-
Lighting System Upgrade or Replacement	5	73,095	14,619	76,750
Elevators	25	481,900	19,276	505,995
HVAC System Upgrade or Replacement	25	1,987,307	79,492	2,086,672
IMC Equipment <i>(detail on separate tab)</i>	6	600,000	100,000	618,000
Other Technology Equipment	5	914,994	97,999	1,002,126
Building Construction/Acquisition	50	38,245,698	764,914	41,305,354
Building Improvement			-	-
Land Acquisition		1,395,000	-	-
Interior Renovations		-	-	-
Site Improvement		-	-	-
Swing Space		-	-	-
Removal of Existing Facility		-	-	-
Moving Costs		20,400	-	-
Address Repurpose		-	-	-
Demolition		-	-	-
Other		-	-	-
Total Projected Capital Asset Management		\$ 45,184,519	\$ 1,167,557	\$ 47,105,005