Total Cost of Ownership and Operational Expenditures

PROPERTY ACQUISITION

2118 Milvia Street Berkeley, CA



Updated Presented to the Board of Trustees
April 28, 2015
By: Dr. Sadiq B. Ikharo
Vice Chancellor of General Services

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This report summarizes the Total Cost of Ownership (TCO), Operational Expenditures and FTES for Berkeley City College as it relates to 2118 Milvia Street, Berkeley, CA.

1. LOCATION

Address: 2118 Milvia Street, Berkeley, CA

Miles from BCC to Milvia Property: 0.09 miles



The following individuals have toured the Miliva Property:

- José M. Ortiz, Chancellor
- Sadiq B. Ikharo, Vice Chancellor of General Service
- Debbie Budd, BCC President
- Various BCC Faculty and Staff
- Various Board of Trustees
- Hired Structural Engineers
- Select Architects
- Hired Appraisers
- DGS Staff

2. <u>BUILDING DESCRIPTION</u>

Site Description

The property is a rectangular shaped corner parcel with a total land area of approximately 11,338 square feet, or 0.26-acres, according to the Assessor's files. The site is level with all utilities connected. Lot coverage is estimated at 98%. Floor-to-area ratio is 2.24 (25,374 square foot gross building area / 11,338 square foot lot size). The property has approximately 125' of street frontage along the east side of Milvia Street and approximately 86' of frontage along the north side of Center Street. The Assessor's Plat Map is included in the Addendum.

Neighborhood boundaries are as follows:

NEIGHBORH	NEIGHBORHOOD BOUNDARIES					
North University Avenue						
South	Dwight Way					
East	Oxford Street / Fulton Street					
West	Martin Luther King, Jr. Way					

Identification of the Subject and Legal Description

The official address of the subject property is 2118 Milvia Street, Berkeley, California 94704, which is identified by Assessor's Parcel Number (APN) 057-2022-005-01 according to the Alameda County Assessors records. A copy of the legal description is included in a Grant Deed dated September 26, 2006, provided by Fidelity National Title Company.

The following description describes the subject's general improvements and restrooms:

SUMMARY OF BUILDING DESCRIPTION

Basic Construction Class B Office

Foundation Post-Tension Concrete Slab

Frame Masonry

Floor/Cover Ceramic tile, Vinyl, and/or Carpet

Ceiling Suspended acoustic tiles, and painted drywall

Exterior Walls Painted Concrete & Glass Panels
Interior Walls Painted Drywall & Glass Panels
Roof Cover Flat Roof – Rolled Tar & Gravel

Clear Height ± 8 feet (estimated)

Windows Metal framed tinted glass panel windows (mixture of single & dual

pane), and sliding doors

Elevators One Passenger Elevators

Insulation Compliant to Local Law & Bldg. Codes. Assumed Adequate

Heating & Cooling. Roof mounted forced air HVAC system & Package HVAC units

Plumbing Compliant to Local Law & Bldg. Codes. Assumed Adequate

Electricity Mixture of single phase (120/240 V) and 3-phase (480 V) electricity

Lighting Mixture of incandescent & standard fluorescent light fixtures and

skylight fixture on the 2nd floor

Sprinkler System Fully sprinklered

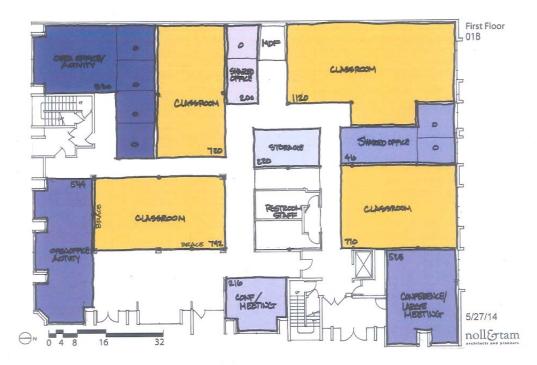
Restrooms First & Second Floor restrooms appear to be ADA compliant. ADA

accessible restroom on first floor, two ADA restrooms (men and women) on the third floor. Restrooms feature ceramic or porcelain tile floor, ceramic tile wainscoting, with glass plate mirrors above

sinks.

3. BCC's PROPOSED FLOOR PLAN (Option B)

First Floor



2118 Milvia Street - OPTION B

Second Floor

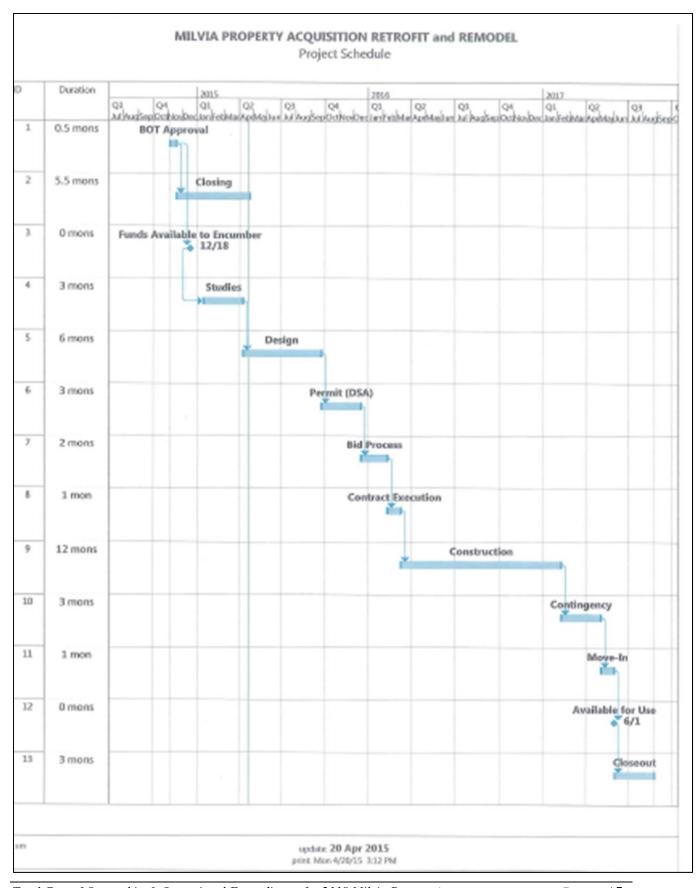


2118 Milvia Street - OPTION B

Third Floor



4. PROJECT SCHEDULE



5. SUMMARY OF TOTAL COST OF OWNERSHIP

With the expiration of Berkeley City College lease on Allston Way (also known as the Annex) in June 2015, and the difficulty in locating any additional property to lease, coupled with the fact that there are funds identified in Measure A for BCC property acquisition, this is a recommendation for the district to acquire a 25,000 sq. foot building located at 2118 Milvia Street in Berkeley. With the support of Tom Bates, Mayor of Berkeley and the fantastic location and appraisal cost of \$6.1 million this is a wonderful opportunity for Berkeley City College and the entire district.

A. Source of Revenue

Measure A

New Acquistion	\$	10,678,151
Build Out & Multi-purpose	\$	920,497
BCC IT	\$	768,615
Smart Classrooms	\$	1,283,151
District Administrative Center (DAC) IT/FF&E	\$	500,000
District-Wide Photovoltaics	\$	82,586
Subtotal Measure A Funds Available:	S	14,233,000
Other		
Redevelopment	\$	2,500,000
Parking Fee Mitigation Interest	\$	400,000
Subtotal Other Funds	\$	2,900,000
Total Funding Available:	\$	17,133,000

B. Bond Fund Expenditures (Measure A)

Item		T	otal Amount
Acquitition	Acquitition		6,180,000
Closing Cost		\$	160,000
Project Costs		\$	10,793,000
	Total Bond Funds:	\$	17,133,000

C. ESTIMATED EXPENDITURES

Bond - Measure A

Item		To	otal Amount
Acquisition (includes \$160,000 for closing costs)		\$	6,340,000
Project Costs		\$	10,793,000
	Total Bond Funds:	S	17,133,000

General Fund

Item		T	otal Amount
Infrastructures & Utilities Systems		\$	70,000
Annual Maintenance & Operational Costs		\$	158,004
Special Taxes		\$	4,676
	Subtotal:	S	232,680
Rental Funding Already in Budget:		\$	(190,000.00)
	Total General Funds:	\$	42,680

SUMMARY - TOTALS

PROCUREMENT & PROJECT COSTS

Item		Amount
Source of Revenue (Measure A & Other)		\$ 17,133,000
Bond Expenditures (Estimated)		\$ (17,133,000)
	Subtotal:	\$ -
General Fund Expenditures (Estimated)	1	\$ 42,680
	Additional Funding Needed:	\$ 42,680

6. COSTS BREAKDOWN

A. Bond Expenditures

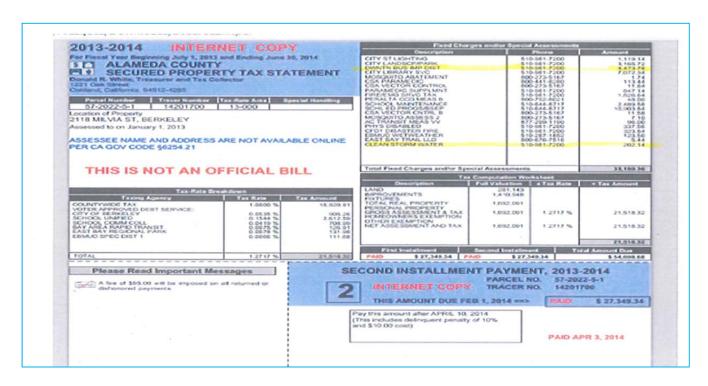
Due Diligence to Date Seismic Study of Existing Building CEQA Geotechnical Study Property Acquisition for Shattuck Property Acquisition for Milvia Closing Costs for Milvia Closing Costs for Milvia Topographic Survey HazMat Survey Design and Permitting Development of Construction Documents DSA Permit Fees Construction ("Div 01") included General Contractor's OHP included Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation		\$6,670,000 \$90,000 \$30,000 \$40,000 \$100,000 \$6,180,000	OF FUNDS Meas A IT/BCC project 2413, Fund 61 Redevelopment, Parking Fee Interest \$0	25,000 GSF Architectural, Structural, Cost Estimating. Soil Bearing Capacity and Foundation Design
Existing Conditions and Property Acquisition Due Diligence to Date Seismic Study of Existing Building CEQA Geotechnical Study Property Acquisition for Shattuck Property Acquisition for Milvia Closing Costs for Milvia Topographic Survey HazMat Survey Design and Permitting Development of Construction Documents DSA Permit Fees Construction ("Div 01") included General Contractor's OHP Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$90,000 \$30,000 \$40,000 \$40,000 \$100,000 \$6,180,000 \$20,000 \$10,000	\$6,670,000 \$90,000 \$30,000 \$40,000 \$40,000	project 2413, Fund 61 Redevelopment, Parking Fee Interest	25,000 GSF Architectural, Structural, Cost Estimating.
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Topographic Survey HazMat Survey Design and Permitting Development of Construction Documents DSA Permit Fees Construction ("Div 01") included General Contractor's OHP Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$20,000 \$10,000			Purchase price for 2118 Milvia
Topographic Survey HazMat Survey Design and Permitting Development of Construction Documents DSA Permit Fees Construction ("Div 01") included General Contractor's OHP Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PIM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$20,000 \$10,000			Required expenses to complete the
Topographic Survey HazMat Survey Design and Permitting Development of Construction Documents DSA Permit Fees Construction ("Div 01") included General Contractor's OHP Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PIM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$20,000 \$10,000	\$160,000		acquisition transaction, not including due diligence.
Design and Permitting Development of Construction Documents DSA Permit Fees Construction ("Div 01") included General Contractor's OHP included Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$10,000	\$20,000		diligence.
Design and Permitting Development of Construction Documents DSA Permit Fees Construction ("Div 01") included General Contractor's OHP included Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation		\$10,000		
Development of Construction Documents DSA Permit Fees Construction ("Div 01") included General Contractor's OHP included Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$890,000	\$10,000		
Development of Construction Documents DSA Permit Fees Construction ("Div 01") included General Contractor's OHP included Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	, , , , ,	\$890,000	\$0	
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Construction ("Div 01") included General Contractor's OHP included Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	100	22		of design detail. Includes cost estimate prior
Construction ("Div 01") included General Contractor's OHP included Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$840,000	\$840,000		to bidding.
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("Div 01") included General Contractor's OHP included Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PIM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation			4	
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Seismic Retrofit: Structural Option 2 (KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation				Included in Seismic + Shell line items. Included in Seismic + Shell line items.
(KPW, no expansion) Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation				Design contingency and escalation broken
Shell: Tenant Improvements Option B HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$3,030,000	\$970,000	\$2,060,000	out separately below.
HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$5,050,050	4570,000	<i>\$2,000,000</i>	Design contingency and escalation broken
HazMat Abatement (Allowance: Removal, Mitigation, and/or Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$3,810,000	\$3,810,000		out separately below.
Disposal) FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation				
FFE & IT IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation				
IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PIM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$150,000	\$150,000		
IT (including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PIM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation				
(including IT contingency) Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$900,000	\$60,000	\$840,000	
Furniture, Fixtures, Equipment (including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation			40.00.000	
(including FFE contingency) Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$340,000		\$340,000	
Moving and Storage Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	4500.000		4500.000	
Project Administration Senior Project Manager Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$500,000	\$60,000	\$500,000	
Senior Project Manager DGS Staff Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	300,000	360,000		
Senior Project Manager DGS Staff Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$623,000	\$623,000	\$0	
Field PM/Inspector/CM DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation		DGS Staff	30	
DSA Inspector Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$210,000	\$210,000		
Special Testing and Inspection Constructability Review Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$208,000	\$208,000		
Bidding Costs Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$100,000	\$100,000		
Legal (Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$50,000	\$50,000		
(Allowance: Bid and Construction Disputes) Contingencies and Escalation	\$25,000	\$25,000		
Disputes) Contingencies and Escalation				
Contingencies and Escalation	405	444		
	\$30,000	\$30,000		
	\$1,060,000	\$1,000,000	40	
D : C !!	1,060,000	\$1,060,000	\$0	
	\$280,000	\$280,000		4% of construction.
Design Contingency	\$200,000	\$200,000		10% of construction, for matters arising
Construction Contingency	4705	\$700,000		during the construction period.
FF&E + IT Contingency	5700.000	\$0		Included in FFE+IT line items, above.
	\$700,000	50		Impact of inflation between date of cost
Escalation	\$700,000	\$80,000		estimate and date of construction bid.
Project Contingency		\$0		
	\$0			

B. General Fund Expenditures

B. GENERAL FUND EXPENDITURES (Breakdow)

Infrastructures & Utilities Systems	
Utilities (Electric, Gas, Water & Waste) @\$4/sq. ft.	\$ 70,000
Annual Maintenance & Operational Costs	
Custodial #1	\$ 76,962
Custodial #2	\$ 76,962
Custodial/Maintenance Supplies	\$ 4,080
Stationary Engineer	\$ -
Security Guard Services (no additional costs)	\$ -
Special Taxes	
Downtown Berkeley Development Association Tax	\$ 4,474
Clean Storm Water Tax	\$ 202
Subtotal:	\$ 232,680
Less Rental Funding Already in Budget:	\$ (190,000)
TOTAL GENERAL FUND EXPENITURES:	\$ 42,680

PROPERTY TAXES (2013-2014 Statement) (Special Taxes are highlighted in yellow)



7. CURRENT & PROJECTED FTES

STUDENT FTES – BERKELEY CITY COLLEGE

TERM	CAMPUS	SECT	CENSUS	FTES_RESD	FTES_NONR	FTES_TOTL	FTEF_TOTL	PRO
Fall 2013	Berkeley	418	14775	1664.3	196.11	1860.41	103.57	17.96
Spring 2014	Berkeley	460	15780	1715.01	231.65	1946.66	108.54	17.9
BCC service area hea	dcount and perc	entage Fall 13		spring 14		fall 13 & spring 14		1
						I all 13 & Spilling 14		1
Campus Descr Short	City	Headcount	%	Headcount	%	Headcount	%	1
Campus Descr Short	City Alameda	Headcount 259			% 3.6%		-	
Campus Descr Short			3.7%	267	3.6%	Headcount 430	4.0%	-
Campus Descr Short	Alameda	259	3.7% 4.1%	267 303	3.6% 4.0%	Headcount 430 398	4.0% 3.7%	
	Alameda Albany	259 287	3.7% 4.1% 21.7 %	267 303 1756	3.6% 4.0% 23.4%	Headcount 430 398 2360	4.0% 3.7% 22.0%	
	Alameda Albany Berkeley	259 287 1538	3.7% 4.1% 21.7% 4.6%	267 303 1756 358	3.6% 4.0% 23.4% 4.8%	430 398 2360 493	4.0% 3.7% 22.0% 4.6%	
	Alameda Albany Berkeley Emeryville	259 287 1538 324	3.7% 4.1% 21.7% 4.6% 22.9%	267 303 1756 358 1685	3.6% 4.0% 23.4% 4.8% 22.4%	Headcount 430 398 2360 493 2593	4.0% 3.7% 22.0% 4.6% 24.1%	
Campus Descr Short Berkeley	Alameda Albany Berkeley Emeryville Oakland	259 287 1538 324 1619	3.7% 4.1% 21.7% 4.6% 22.9% 40.9%	267 303 1756 358 1685 2965	3.6% 4.0% 23.4% 4.8% 22.4% 39.5%	Headcount 430 398 2360 493 2593 4223	4.0% 3.7% 22.0% 4.6% 24.1% 39.3%	

8. <u>BUDGET ALLOCATION MODEL (B.A.M.)</u>

Credit Based Revenues:

Credit Base Revenue shall be equal to the funded base credit FTES rate subjects to cost of living adjustments (COLA) if funded by the State. To provide stability and aid in multi-year planning, a three year funded credit FTES average will be used to determine credit based revenue per college. This will assist in mitigating significant swings/shifts in credit FTES per college and associated resources.

9. DUE DILIGENCE AND RECOMMENDATIONS

At the regular Board of Trustees Meeting on November 18, 2014, the Board of Trustees approved (i) the Purchase and Sale Agreement ("Agreement") and (ii) initial approved the acquisition of the property pending the completion of the requisite due diligence and Board acceptance of the associated due diligence findings. In accordance with the Agreement, the administration has completed its due diligence review, which includes the Seller's deliveries, preliminary title report, soils reports (including all soils, engineering, and environmental reports and materials), tests, surveys, maps, plans (including all grading plans), permits, leases, licenses, easements, and entitlements in Seller's possession concerning the Property and its improvement, and development and operation. The administration is seeking final approval from the Board of Trustees to purchase the property.

The Department of General Services, in conjunction with the Leadership at Berkeley City Colleges recommend Total Cost of Ownership and Operational Expenditures is summarized below.

SUMMARY - TOTALS

PROCUREMENT & PROJECT COSTS

Item		Amount
Source of Revenue (Measure A & Other)		\$ 17,133,000
Bond Expenditures (Estimated)		\$ (17,133,000)
	Subtotal:	\$ -
General Fund Expenditures (Estimated)		\$ 42,680
	Additional Funding Needed:	\$ 42,680

11. ADDITIONAL INFORMATION

McIntrye Report (Excerpt*)

* 2009 Berkeley City College Integrated Education and Facilities Master Plan, page 49

Maas Companies, Inc.

The State Chancellor's Office monitors five space categories for funding consideration/support. These categories are classroom, laboratory, office/ conference, library/LRC and instructional media (AV/TV). An analysis of the College's total space needs shows that by the year 2022 the College will need additional space in all of these five categories:

- 1. Classroom (12,483 ASF)
- 2. Laboratory (24,647 ASF)
- Office (57,073 ASF)
- 4. Library (22,440 ASF)
- AV/TV-Instructional media (10,668 ASF)

There are additional needs in all of the discretionary support service space categories as well. These include 11,890 ASF of physical plant, 5,482 ASF of food service, 5,739 ASF of assembly/ exhibition and 4,598 ASF of data processing space.



State Utilization Report (Excerpt)

CALIFORNIA COMMUNITY COLLEGES

2012 SPACE UTILIZATION REPORT (is required by Chapter 386/2009)

naseu o	n 2010 Space Inventory as certified in plan ye	III 5013-14 WHO 501	ACTUAL WAS	LECTURE	a in pian y	EET 2014-13	rive-reary		BORATOR	av.	
				FEGIONE					ADDISA LAI	.,	
					Average	% of				Average	% of
		# of	# of	100000	WSCH/	Utilization	Ø of	fol	1977	WSCHJ	Utilization
District	College	Rooms	Stations	WSCH	Station	Standard	Rooms	Stations	WSCH	Station	Standard
Los Rios Community College District	Cournnes River College	42	2,179	98,684	45	128.6%	78	1,547	46,258	30	128.39
Los Rios Community College District	Folsom Lake College	33	1,831	102,298			55	1,354	44,949	33	
Las Rias Community College District	Sacramento Oty College	87	3,990	134,196			125		52,076	21	
Marin Community College District	College Of Marin	54	2,041	43,220		66.3%	84	4,581	19,336	- 0	17.19
Mendocino-Lake Community College District	Mendocino Cullage	11	388	21,170		173.6%	52	849	13.140	15	
Mercad Community College District	Merced College	54	2,162	82,052			104	1,630	42,528	26	the second second second
Mira Costa Community College District	Mira Costa Coffege	90	1,609	65,607		129.4%	55		39,395	29	
Manterey Peninsula Community College District	Manterey Peniroula College	43	1,631	38,391			57	1,410	21,270	15	The second secon
Mt. San Antonio Community College District	Mt. San Antonio College	228	9,080	284,368			187	5,333	121,872	23	
Mt. San Jacinto Community College District	Mt. San Jacinto College	28	980	47,656			22		7,668	16	
Napa Valley Community College District	Napa Valley College	33	1,484	47,038		100000000000000000000000000000000000000		1,685	21,175	13	 1.3 Yes (1997) (1998)
North Drange County Community College District	Cypress College	77	3,709	128,161			133		49,763	23	
North Drange County Community College District	Full orten College	115	5,511	196,178			161	3,051	59,810	1000	
Ohlone Community College District	Ohlane College	36	1,757	52,431			57	1,376	42,538	31	
Palo Verde Community College District	Palo Verde College	5	114	5,594			18		4.488	14	
Palomar Community College District	Palomar College	62	2,594	157,955		174.4%	127	2,112	93,512	44	
Pasadena Community College District	Pasadena Oty College	121	6,393	214,949		Commence of the second	156		102.5:4	44	
Peralta Community College District	The Control of the Co	25	1,081	35,496		104.2%	19	537	12,437	23	
Peralta Community College District	Serkeley City College	25	1,203			Committee of the Commit	57	1,226	13,100	11	
The Control of the Co	College Of Alameda		2,576	36,100			108	2,450	35,167	30	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Peralta Community College District	Laney College	57		75,815						16	Section Secretarion Section 5
Peralta Community College District	Merritt College	41	the state of the s	35,933			40	1,156	18,801		
Rancho Santiago Community College District	Santa Ana College	135	5,472	190,117			116		67,899	23	
Rancho Santiago Community College District	Santiago Canyon College	100		105,913			56	711.66	22,798	15	
Rethroods Community College District	College Of The Redwoods	46		42,686			82		12,453	8	
Rio Hando Cammunity College District	Rio Hondo College	64	3,014	116,312		Committee of Commi	71	1,395	60,002	43	
Riverside Community College District	Moreno Valley College	35	1,619	51,247			41	596	27,207	46	
Biverside Emmunity College District	Norea Callege	39	1,620	72,590		the state of the s	30		31,021	33	
Riverside Community College District	Riverside City College	89	3,535	135,019			106		79,952	34	
San Bernardino Community College District	Crafton Hills College	33	3,457	51,108			28	820	27,582	34	
San Bernardino Community College District	San Bernardino Valley College	87	4,111	85,162			113	2,610	46,702	18	
San Diego Community College District	San Diego City College	70	3,099	75,627			166	2,517	38,030	35	
San Diego Community College District	San Diego Mesa College	101	5,159	139,597		A CONTRACTOR OF THE PARTY OF TH	109	2,552	39,500	15	
San Diege Community College District	San Diego Miramar College	68	2,985	50,283			33	907	16,696	18	1,70,47
San Francisco Community College District	San Francisco City College	171	7,797	214,738			164	3,343	83,094	25	
San Joaquin Delta Community College District	San Joaquin Delta College	102	4,977	153,750			205	3,927	67,336	17	1.000
San Jose-Evergreen Community College District	Evergreen Valley College	54	2,623	74,120		and the second second second	85	2,308	35,740	15	and the second of the second of
San Jose-Evergreen Community College District	San Jose Etty College	71	2,767	64,062			99	2,556	44,955	18	
San Luis Obispa County Community Callege District	Cuesta College	45		65,690			92	1,820	27,453	15	and the second second second second
San Mateo County Community College District	Canada College	31	1,565	38,431			35		18,431	15	
San Maceo County Community College District	College Of San Mateo	85		70,511	_		76		38,003	19	
San Mateo County Community College District	Skyline College	55	2,315	52,882			96	2,218	35,376	16	
Santa Berbara Community College District	Santa Barbara City College	302	4,272	162,844		E	103		40,873		But the state of the Comme
Santa Clarita Community College District	College Of The Canyons	87	3,300	305,333		Committee of the Control of the	and the second second second second	2,834	61,6:1	2.2	
Santa Monica Community College District	Santa Monica College	171	7,516	281,437		10,170,171	131	2,897	71,045	25	
Sequoizs Community Callege District	College of the Sequores	64	2,865	82,482	29	91.5%	68	1,666	34,9:9	21	89.85