TOTAL COST OF OWNERSHIP DISTRICT GUIDELINES (revised)
Department of General Services

Dr. Sadiq B. Ikharo
Vice Chancellor for General Services

District Facilities Committee (DFC)
Adoption: 9-2-16
(9-15-16 revision)
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TCO GUIDELINES’ PLANNING COMMITTEE MEMBERS

• Dr. Sadiq B. Ikharo, Vice Chancellor of General Services (DGS)
• Rosemary Vazquez, Executive Assistant (DGS)
• Bruce Shapiro, Director of Facilities Operations (DGS/M&O)
• Osafran Okundaye, Interim Director of Facilities Operations (DGS/M&O)
• Charles Neal, Director of Energy & Environmental Sustainability (DGS)
• Jamille Teer, Senior Secretary (DGS)
• Atheria Smith, Director of Facilities Planning and Development (Capital Projects)
• Stephanie Gillen, IT Consultant, Ferrilli
• Antoine Mehouelley, Interim Director of Technology Services
• Dr. Annette Dambrosio, Accreditation Consultant
• Members of the PBIM District Facilities Committee (DFC)

Special thanks to faculty who participated in the development of the TCO Guidelines.

The following TCO Guidelines were developed in consultation with each of the four Colleges, reviewed by the PBIM District Facilities Committee (DFC) on May 2, 2016, and reviewed by the PBC on May 27, 2016. These TCO Guidelines are a revision of the 2015 PCCD TCO Action Plan.

NOTE:
The May 27, 2016 Draft TCO Guidelines were reviewed at the May 2016 PBC meeting. Throughout Summer 2016, the draft was revised and refined. The final draft version was reviewed at the August 2016 Flex Day and adopted by the District Facilities Committee (DFC) at its Sept. 2016 meeting.
1. INTRODUCTION

PCCD’s Total Cost of Ownership (TCO) Guidelines seek to identify and project all direct and indirect costs incurred before all of PCCD’s facilities and equipment can be fully “owned.” As an analytical tool, the TCO Guidelines assist decision-making in the determination of the most cost efficient value for Maintenance and Operations. PCCD’s TCO Guidelines are limited to balancing costs associated with building assets and the maintenance of existing buildings and infrastructures, including scheduled and deferred maintenance and safety needs for the Colleges and the District.

PCCD’s TCO approach considers all costs associated with building assets from acquisition to disposal/replacement. In making calculations, a general facility (or equipment) lifespan is established. Future costs are adjusted upward annually to accommodate for inflation, but may subsequently be adjusted downward to reflect actual dollars spent in any given year.

Initial costs of a building or equipment represent a small percent of the total cost of ownership, which is calculated on the assumed life span of the asset. Other full life cycle costs include maintaining, operating, refurbishing, and/or replacing components over the material assets’ lifespan. Estimating the total cost of ownership over the life of a facility or piece of equipment and using these data as part of the budgeting and decision making process, will lead to decisions that ensure the most cost effective savings to PCCD over the long-term.

TCO Guidelines also address the assessment of staffing needs and adequate custodial maintenance involved in a facility’s overall costs. Changes in instructional programs in the Peralta Community College District to accommodate growth and development are also addressed by faculty and staff in Program Reviews and may affect the TCO assessment.

2. PCCD TCO GUIDELINES’ FUNDAMENTALS

The District, in collaboration with the Colleges, has developed the following fundamentals for estimating the TCO for existing and new facilities and equipment at each College and the District Administrative Center (DAC):

a. The establishment of a common methodology to evaluate maintenance and operations’ needs for existing and proposed facilities and equipment.

b. The utilization of data from District/College Facility Condition Assessment (FCA) drawn from the State Community College Chancellor's Office reporting system known as FUSION (Facilities Utilization, Space Inventory Options Net).
c. The continued development of processes for the ongoing evaluation of the status of facilities and instructional equipment.

d. Consciously attending to and effectively implementing the overarching goal of “assuring safe and sufficient physical resources for students, faculty, and staff.”

e. Close collaboration between the District’s Service Centers (District General Services, Information Technology, and Finance and Administration), with the Colleges.

3. PLANNING AND APPROVAL PROCESSES

The Peralta Community College District has developed a systematic method for Facilities Capital Bond Program planning and budgeting activities wherein the Educational Master Plan of each College is aligned with the respective Integrated Educational, Facilities and Technology Master Plan that supports Colleges to address facilities and technology needs and to improve educational programs. The District’s Bond program planning and development process begins with analyzing the Program Reviews from each College. Identified facility attributes and equipment are then incorporated into a project’s scope, plan, and design.

Planning is developed and documented by the Colleges in their Actionable Improvement Plans (AIPs), and TCO Guidelines are integrated into overall District planning. In keeping with the PBIM shared governance process, recommendations are sent to PCCD’s District Facilities Committee (DFC) and Planning and Budget Council (PBC) for discussion, and recommendations are then forwarded to the Chancellor.

Once approved by the Board of Trustees, the Vice Chancellor for General Services is charged with implementing the deferred maintenance and scheduled maintenance plans as directed by the Integrated Educational and Facility Master Plans. The Vice Chancellor of General Services works in collaboration with the Vice Chancellor for Finance and Administration who has oversight of the 5-Year Capital Construction Plans (Bond funds), as well as the Vice Chancellor of IT.
### 4. TCO ASSUMPTION CALCULATIONS FOR PCCD

**BASED ON CALIFORNIA COMMUNITY COLLEGE 2013 FUSION DATA, WITH PCCD UPDATES WHERE APPLICABLE**

*(FUSION DATA IS BEING UPDATED IN 2016)*

#### Notes:
Calculation using square footage are used in reported measurements from FUSION

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<thead>
<tr>
<th>Description</th>
<th>Value</th>
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<tr>
<td>Total Gross Square Footage for PCCD Colleges and the District</td>
<td>1,619,681</td>
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<td>Total Assignable Square Footage for PCCD Colleges and the District</td>
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<td>Number of Custodians</td>
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<td>Number of Grounds Personnel</td>
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<td>Number of Maintenance Personnel</td>
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<td>Number of Managers for Above Areas (1 FTE &amp; 4 @ .25% @ $130K/year)</td>
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<td>District Wide Total Employee Count</td>
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<td>Annualized Cost of Custodians</td>
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<td>Annualized Costs of Grounds Personnel</td>
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<td>Annualized Costs of Maintenance Personnel</td>
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<td>Grounds Cost per Square Foot of Outside Space (Total Acreage less Gross Square Footage)</td>
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<td>Managers Cost per Square Foot</td>
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<td>Annual PG&amp;E Gas Usage for July 1, 2014 – June 30, 2015</td>
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<td>Total Gas Usage</td>
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<td>Annual Energy Usage for July 1, 2014 – June 30, 2015 (including PG&amp;E)</td>
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<td>Cost Per Square Foot of Assignable Space</td>
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<td>Total Energy Usage</td>
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## VARIOUS STAGES OF OWNERSHIP

### New Acquisition

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<tr>
<td>One</td>
<td>Land, Design, Construction</td>
<td>(5-15%)</td>
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<tr>
<td>Two</td>
<td>Operation, Maintenance, Renewal/Modernization</td>
<td>(65-80%)</td>
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<tr>
<td>Three</td>
<td>Decommission, Demolition</td>
<td>(1-5%)</td>
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### Facilities Life-Cycle Stages (50-years or Longer)

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<td>Three</td>
<td>Decommission, Demolition</td>
<td>(1-5%)</td>
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### Facility Life Cycle Stage (Example - $200M (TCO))

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<th>Stage</th>
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<td>Three</td>
<td>Decommission, Demolition</td>
<td>(1-5%)</td>
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5. PCCD MAINTENANCE & OPERATIONS’ FACILITIES CONDITION INDEX (FCI)

The Facility Condition Index (FCI) is a benchmark to analyze the effect of investing in facility improvements. The lower the FCI, the lower the need for remedial or renewal funding relative to the facility’s value.

\[ \text{FCI} = \frac{\text{Total of Building Repair, Upgrade, Renewal Needs}}{\text{Current Replacement Value of Building Components}} \]

- 0 - 5% FCI Asset is in good condition
- 5 - 10% FCI Asset is in fair condition
- 10 - 30% FCI Asset is in poor condition

Peralta Community College District Facility Condition Index

\[ \text{FCI} = 51.91\% \quad \text{Current (2013)} \]
- Repair Cost: $403,787,430
- Current Replacement Cost: $777,826,040

6. ESTABLISHING AN APPROPRIATE ANNUAL LEVEL OF FUNDING FOR MAJOR MAINTENANCE AND CAPITAL OUTLAY RENEWAL

The Industry accepted rule for establishing an appropriate annual level of funding for major maintenance and capital outlay renewal is 2 to 4 percent of the aggregate current replacement value. Based on PCCD 2013 Fusion data, the funding outlay renewal is approximately = $15M to $30M annually. When a backlog of deferred maintenance has been allowed to accumulate, spending will likely exceed this minimum.

PCCD funding streams include a variety of resources including Instructional Equipment funds and Physical Plant and Instructional Support Block Grant monies (one-time funds) from the California Community College Chancellor’s Office, Bond Measures, and Facilities and Maintenance funds.
TCO Guidelines presuppose adequate funding. Where feasible, the District may stagger the timeline for major services, in order to spread the costs across different budget periods. Funding must be especially identified to include the establishment of accounts, the amount to be placed in the account, and the source of future funding to pay for reoccurring maintenance, upgrades, and replacements. Funding may be comprised of general funds, bonds, tax assessments, loans, rebates, or revenue-generating operations. The District must specify which Department is:

(a) permitted to access the funds, and,

(b) held responsible for project completion.

Funding considerations will rely on the newly revised Budget Allocation Model (BAM) which serves to guide the funding processes and to address staffing needs.

2. Capital Renewal and Deferred Maintenance Programs, Harvey Kaiser, APPA, BOK 2009
TCO FUNDING PROJECTIONS (2012 THROUGH 2017) INCLUDE*:
(Data Source: Ronald Little, Vice Chancellor for Finance & Administration, August 2016)

### Peralta Community College District
#### Capital Funding / TCO - 5 Year Overview

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**RDA Funds**

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**Prop 39 Energy Efficiency Projects**

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**Bond Measure A Funds**

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#### General Fund (M&O) - Facilities Operations

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#### One-Time Funds (20 Day Projects)

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#### General Fund (M&O) - Facilities Operations

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#### One-Time Funds (20 Day Projects)

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2012-2017 PROJECTIONS* (CONTINUED)

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* 2014-2015 Scheduled maintenance projects are being implemented and scheduled to be completed by June 2017.
* 2015-2016 Elevator replacement projects and Contracts have been awarded and scheduled to be completed by June 2018.
* 2016-2017 Scheduled maintenance projects will be completed by June 2020.
7. ESTABLISHING TCO STANDARDS

PCCD determines what standards are acceptable for maintaining equipment, buildings, grounds, and custodial performance. PCCD applies the Association of Physical Plant Administrators (APPA) Standards. APPA Standards address the following: Equipment & Building Standards, Grounds Standards, and Custodial Standards. (SEE APPENDIX FOR APPA Standards). IT Standards are addressed in Appendix VIII.

Applying TCO to newly acquired assets is easier than migrating existing assets. The acquisition phase is a prime time to negotiate and adopt extended warranties and service agreements. District policy requires green building certification for new construction.

Priorities will be based, in part, on the District’s Mission and Strategic Plan and Objectives. Any material impediments to educating students must be addressed and prioritized accordingly. Safety concerns will be addressed immediately. Items that do not totally undermine education, but make conditions more difficult to educate students (e.g., leaky roofs, inadequate ventilation, poor air quality, noisy HVAC) will be fixed, but might fall lower on the priorities’ list.

8. INVENTORYING EXISTING BUILDINGS, SYSTEMS, AND EQUIPMENT AS PART OF TCO

PCCD’s TCO analysis begins with inventorying and cataloging existing assets and the systems that support the assets. The inventory documents model, serial number, location, identifying narrative description, use/application (classroom, labs, offices, storage, conference rooms, etc.), architectural drawings or sketches, photographs, video, and other applicable assets. The department, work unit, and job position that is responsible for maintaining the asset will be identified. The primary users and the department or work unit that operates the assets will be included in the inventory.

The District will continue to distribute a maintenance schedule and budget for each maintenance project. Equipment or systems that require specialized maintenance/service contracts will be identified.
9. TCO FOR GROUNDS AND EQUIPMENT

The general TCO principles outlined in this document also apply to assets such as grounds. For example, lawns, sprinkler systems, supporting hardware and software, and mechanical equipment (lawn mowers, trucks, sweepers, etc.) must also be subject to TCO.

10. TCO AND IT INTEGRATION

TCO principles include IT integration. IT considerations such as Direct and Indirect labor, amortizing equipment costs, and software and hardware licensing are included. (SEE APPENDIX IV for detailed IT TCO Standards).

11. RECOMMENDATION TO ESTABLISH AN IN-HOUSE TCO TASK FORCE TO IMPLEMENT A FACILITIES CONDITION ASSESSMENT (FCA)

*Note*: The District is currently engaged with the Community College League of California (CCLC) to conduct an updated FCA in August 2016.

Upon receipt of the CCLC FCA recommendations, the District Facilities Committee (DFC) will consider establishing an in-house Task Force to implement the new Facilities Condition Assessment (FCA) beginning in Fall 2016 semester. This DFC Task Force will:

a. Define the Level of Service (APPA definition) that we are striving to achieve throughout the District based upon budget.

b. Develop a clear (and ongoing) funding vehicle to address the evolving District Maintenance backlog.

c. Develop, with the funds provided, a Facilities’ implementation schedule and identify the resources (both human and monetary) to ensure the greatest ROI (Return on Investment).

d. Reflect the District’s priorities and ongoing commitment to the TCO.

e. Distribute TCO information to the District and the Colleges.
12. **EVALUATION OF TCO GUIDELINES**

The District Facilities Committee (DFC) will be responsible for evaluating the TCO Guidelines and presenting recommendations for revision to the PBC each semester. The first round of evaluation will be scheduled for DFC in January 2017.
13. APPENDICES

Appendix I

EQUIPMENT AND BUILDING STANDARDS

Source: AAPA Standards

LEVEL 1: Showpiece Facility
LEVEL 2: Comprehensive Stewardship
LEVEL 3: Managed Care
LEVEL 4: Reactive Management
LEVEL 5: Crisis Response
Appendix II

GROUND STANDARDS

Source: APPA Standards

LEVEL 1: Well-manicured landscape
LEVEL 2: High level of maintenance
LEVEL 3: Moderate level of maintenance
LEVEL 4: Moderately low level of maintenance
LEVEL 5: Minimum level maintenance
LEVEL 6: Natural area (non-developed)
Appendix III

CUSTODIAL STANDARDS

Source: APPA Standards

APPA CUSTODIAL SERVICE LEVELS

LEVEL 1 - ORDERLY SPOTLESSNESS

Level 1 establishes cleaning at the highest level. It was developed for the corporate suite, the donated building, or the historical focal point. This is show-quality cleaning for that prime facility.

- Floors and base moldings shine and/or are bright and clean; colors are fresh. There is no buildup in corners or along walls.
- All vertical and horizontal surfaces have a freshly cleaned or polished appearance and have no accumulation of dust, dirt, marks, streaks, smudges, or fingerprints.
  - Washroom and shower tile and fixtures gleam and are odor-free. Supplies are adequate.
  - Trash containers and pencil sharpeners are empty, clean, and odor-free.

LEVEL 2 - ORDINARY TIDINESS

Level 2 is the base upon which this study is established. This is the level at which cleaning should be maintained. Lower levels for washrooms, changing/locker rooms, and similar type facilities are not acceptable.

- Floors and base moldings shine and/or are bright and clean. There is no buildup in corners or along walls, but there can be up to two days’ worth of dirt, dust, stains, or streaks.
- All vertical and horizontal surfaces are clean, but marks, dust, smudges, and fingerprints are noticeable with close observation.
- Washroom and shower tile and fixtures gleam and are odor-free. Supplies are adequate.
- Trash containers and pencil sharpeners are empty, clean, and odor-free.
Appendix III (continued)

LEVEL 3 - CASUAL INATTENTION

This level reflects the first budget cut, or some other staffing-related problem. It is a lowering of normal expectations. While not totally acceptable, it has yet to reach an unacceptable level of cleanliness.

• Floors are swept clean, but upon close observation dust, dirt, and stains, as well as a buildup of dirt, dust, and/or floor finish in corners and along walls, can be seen.

• There are dull spots and/or matted carpet in walking lanes, and streaks and splashes on base molding.

• All vertical and horizontal surfaces have obvious dust, dirt, marks, smudges, and fingerprints.

• Lamps all work and all fixtures are clean.

• Trash containers and pencil sharpeners are empty, clean, and odor-free.

LEVEL 4 - MODERATE DINGINESS

Level 4 reflects the second budget cut, or some other significant staffing-related problem. Areas are becoming unacceptable. People beginning to accept an environment lacking normal cleanliness. In fact, the facility begins to constantly look like it requires a good “spring cleaning.”

• Floors are swept clean, but are dull. Colors are dingy, and there is an obvious buildup of dust, dirt, and/or floor finish in corners and along walls. Molding is dull and contains streaks and splashes.

• All vertical and horizontal surfaces have conspicuous dust, dirt, smudges, fingerprints, and marks that will be difficult to remove.

• Trash containers and pencil sharpeners have old trash and shavings. They are stained and marked. Trash cans smell sour.
Appendix III (continued)

LEVEL 5 - UNKEMPT NEGLECT

This is the final and lowest level. The trucking industry would call this “just-in-time cleaning.” The facility is always dirty, with cleaning accomplished at an unacceptable level.

- Floors and carpets are dirty and have visible wear and/or pitting. Colors are faded and dingy, and there is a conspicuous buildup of dirt, dust, and/or floor finish in corners and along walls. Base molding is dirty, stained, and streaked. Gum, stains, dirt, dust balls, and trash are broadcast.

- All vertical and horizontal surfaces have major accumulations of dust, dirt, smudges, and fingerprints, as well as damage. It is evident that no maintenance or cleaning is done on these surfaces.

- More than 5% of lamps are burned out, and fixtures are dirty with dust balls and flies.

- Trash containers and pencil sharpeners overflow. They are stained and marked. Trash containers smell sour.
Peralta Community College District
Information Technology
Total Cost of Ownership
Revised: September 14, 2016
Appendix IV (continued)

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This report provides observations and recommendations to assist the Peralta Community College District administration in managing the Total Cost of Ownership (TCO) for Educational Technology, selecting the best-fit technology and systems, as well as aligning its technology with the Institutional mission, goals and institutional objectives, to include the equitable distribution of resources for the four Colleges.

The Process

Peralta Community College District understands that its Software Licensing, Hardware, Services, and Maintenance requires upgrading, continued maintenance, and support.

All major projects that are outside of a regular maintenance schedule or under an existing contract, should be organized into a structure that will allow for thorough evaluation and a decision based upon predetermined criteria. Individuals from across the organization will participate and provide input toward the final decision.

The following criteria will be used for selecting a vendor for all major IT projects.

- Best-Fit Functionality
- Optimum Implementation Strategy
- Total Cost of Ownership

The process has been designed to help PCCD focus on its priority needs and functional requirements. All major selections should be processed through three oversight bodies: the Information Technology Steering Committee, the District Technology Committee (DTC), and the Planning and Budget Council (PBC).
The Technology Steering Committee (TSC) is responsible for evaluating the viability and functionality of each vendor finalist. This Team will design demonstration scenarios and specific functional questions to be answered by the vendors. The Technology Steering Committee will provide to the DTC an analysis of the functional fit from each vendor. The DTC will review the analysis and evaluate the implementation strategies as well as the total cost of ownership. It is the DTC’s charge to provide a final recommendation to the PBC.

The Graphic below illustrates the project organization.
Appendix IV (continued)

The Technology Steering Committee consists of members who meet bi-weekly and represent a cross-section of leadership at the District level.

**Total Cost of Ownership**

Calculation of TCO should address the following:

- **Direct labor** – established support infrastructure as well as user support and computing infrastructure
- **Indirect Labor** – time costs incurred by user training, productivity losses experienced when problems occur, or time lost when a device fails or network connectivity is lost.
- **Amortized equipment costs** – computers, servers, network equipment, printers and other hardware, software and external service providers.

Software Licensing, Hardware, Services, and Maintenance are the primary areas that are considered in calculating the total cost of ownership. It may also be necessary to consider the cost of additional long and short-term staffing. It is extremely important that Peralta Community College District maintain a contingency fund for unexpected requirements. Management and support, communications, end-user expenses and the opportunity cost of downtime, training and other productivity losses should be considered as sub-categories of the four primary areas.
Appendix IV (continued)

IT: Total Cost of Ownership (TCO) Checklist

Every time a project is considered for the District, the ITS department will complete the following checklist.

- Is there adequate budget allocated to complete the project/task?
- Are there adequate resources to complete the project/task?
- Are there ongoing software support maintenance needs/costs?
- Is there a (3-5 year) refresh cycle plan for hardware & equipment?
- Are software & hardware requests compatible for the project/task?
- Does equipment (computers, tablets, etc.) have secure stations/check-out?
- Does the existing network infrastructure support the project/task?
  - Wireless, wired, virtual desktop, remote access
- Is there adequate electrical power?
- Is there adequate data cabling?
- Are there available ports on the switch?
- Is there adequate space allocated for the project/task/activity?
- Does this project/task meet ADA requirements?
- Does this project/task meet OSHA standards?
- Does the software integrate with PeopleSoft?
- Is there single sign-on capability?
Appendix IV (continued)

Cost Analysis

All major IT projects, including hardware acquisition, will go through cost-analysis for the life of the contract prior to the selection phase.

Evaluation Rubric

This rubric will aid the District Technology Committee in the selection of a product or vendor. Criteria can be added or removed to meet the appropriate priorities of the District.

<table>
<thead>
<tr>
<th></th>
<th>3</th>
<th>2</th>
<th>1</th>
<th>0</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Plan</strong></td>
<td>Project clearly relates to the District Strategic Plan (goals and objectives) It includes several supporting details and/or examples.</td>
<td>Project clearly relates to the Strategic Plan. It provides 1-2 supporting details/examples</td>
<td>The Plan is mentioned but there are no details and/or examples provided.</td>
<td>Information does not speak to the District Strategic Plan</td>
<td></td>
</tr>
<tr>
<td><strong>IT Master Plan</strong></td>
<td>Project clearly relates to the IT Master Plan. It includes several supporting details and/or examples.</td>
<td>Project clearly relates to the IT Master Plan. It provides 1-2 supporting details/examples</td>
<td>The Plan is mentioned but there are no details and/or examples provided.</td>
<td>Information does not speak to the IT Master plan.</td>
<td></td>
</tr>
<tr>
<td><strong>Facilities Master Plan</strong></td>
<td>Project clearly relates to the Facilities Master Plan. It includes several supporting details and/or examples.</td>
<td>Project clearly relates to the Facilities Master Plan. It provides 1-2 supporting details/examples</td>
<td>The Plan is mentioned but there are no details and/or examples provided.</td>
<td>Information does not speak to the Facilities Master plan.</td>
<td></td>
</tr>
<tr>
<td><strong>District Mission</strong></td>
<td>Project clearly relates to the District Mission. It includes several supporting details and/or examples.</td>
<td>Project clearly relates to the District Mission. It provides 1-2 supporting details/examples</td>
<td>The Mission is mentioned but there are no details and/or examples provided.</td>
<td>Information does not speak to the District Mission</td>
<td></td>
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</table>
## Appendix IV (continued)

### IT Standards

<table>
<thead>
<tr>
<th><strong>Student Lab/Library, PC Standards</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A1.a</strong> pcs for students</td>
<td>One PC will be dedicated to student use for every 20 FTEs</td>
</tr>
<tr>
<td><strong>A1.b</strong> pcs for students with assistive technology</td>
<td>10 percent of all computers in this category will be configured with assistive technology to provide increased access to students with disabilities.</td>
</tr>
<tr>
<td><strong>A2</strong> Printers</td>
<td>One workgroup printer will be dedicated to every 30 student computers.</td>
</tr>
<tr>
<td><strong>A3</strong> Office Software</td>
<td>All student computers will have access to word processing, spreadsheet, and presentation software.</td>
</tr>
<tr>
<td><strong>A4</strong> Email communications</td>
<td>All students will have access to a college-provided email account to facilitate college-to-student, faculty-to-student, and student-to-student communication.</td>
</tr>
<tr>
<td><strong>A5</strong> Internet</td>
<td>All student computers will have access to the Internet via a browser.</td>
</tr>
<tr>
<td><strong>A6</strong> Security</td>
<td>All campus-owned student access computers will be protected by anti-virus, anti-spyware, and firewall software.</td>
</tr>
<tr>
<td><strong>A7</strong> Student Online Services</td>
<td>All student computers will have access to student online services provided by the District.</td>
</tr>
<tr>
<td><strong>A8</strong> Refresh Rate of computers</td>
<td>Computers will be replaced on a four-year schedule. This requirement is consistent with industry practices.</td>
</tr>
<tr>
<td><strong>A9</strong> Online Library and Learning Resources</td>
<td>All student computers will have access to electronic library databases and the electronic library card catalog.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Student, Faculty, and Staff-owned Computers</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A5</strong> Internet</td>
<td>All student, faculty, and staff-owned computers will have access to the Internet via a browser.</td>
</tr>
<tr>
<td><strong>A6</strong> Security</td>
<td>Each personally-owned computer will be protected by anti-virus, anti-spyware, and firewall software.</td>
</tr>
</tbody>
</table>
## Appendix IV (continued)

<table>
<thead>
<tr>
<th>Faculty PC Standards</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B1.a</strong> PCs for Full-time Faculty</td>
<td>One PC, with appropriate assistive technology, will be provided for every full-time faculty member.</td>
</tr>
<tr>
<td><strong>B1.b</strong> PCs for Adjunct Faculty</td>
<td>One PC, with appropriate assistive technology will be dedicated to part-time faculty for every part-time FTEF.</td>
</tr>
<tr>
<td><strong>B2</strong> Printers</td>
<td>One workgroup printer will be dedicated to every 25 faculty computers.</td>
</tr>
<tr>
<td><strong>B3</strong> Office Software</td>
<td>All faculty computers will have access to word processing, spreadsheet, and presentation software.</td>
</tr>
<tr>
<td><strong>B4</strong> Email communications</td>
<td>All faculty will have access to a college-provided email account to facilitate college-to-student, faculty-to-student, and faculty-to-faculty communication.</td>
</tr>
<tr>
<td><strong>B5</strong> Internet</td>
<td>All faculty computers will have access to the Internet via a browser.</td>
</tr>
<tr>
<td><strong>B6</strong> Security</td>
<td>All campus-owned faculty access computers will be protected by anti-virus, anti-spyware, and firewall software.</td>
</tr>
<tr>
<td><strong>B7</strong> Faculty Online Services</td>
<td>All faculty computers will have access to faculty online services provided by the District.</td>
</tr>
<tr>
<td><strong>B8</strong> Refresh Rate of computers</td>
<td>Computers will be replaced on a four-year schedule. This requirement is consistent with industry practices.</td>
</tr>
<tr>
<td><strong>B9</strong> Online Library and Learning Resources</td>
<td>All faculty computers will have access to electronic library databases and the electronic library card catalog.</td>
</tr>
<tr>
<td><strong>B10</strong> Digital Media Services</td>
<td>Optical character recognition and image scanning software are available to faculty upon request.</td>
</tr>
</tbody>
</table>
## Appendix IV (continued)

<table>
<thead>
<tr>
<th></th>
<th>Administrative and Classified Staff PC Standards</th>
</tr>
</thead>
<tbody>
<tr>
<td>C1</td>
<td>PCs for permanent administrative and classified staff</td>
</tr>
<tr>
<td>C2</td>
<td>Printers</td>
</tr>
<tr>
<td>C3</td>
<td>Office Software</td>
</tr>
<tr>
<td>C4</td>
<td>Email communications</td>
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<tr>
<td>C5</td>
<td>Internet</td>
</tr>
<tr>
<td>C6</td>
<td>Security</td>
</tr>
<tr>
<td>C7</td>
<td>Administrative Online Services</td>
</tr>
<tr>
<td>C8</td>
<td>Refresh Rate of computers</td>
</tr>
</tbody>
</table>
Appendix V

PROPOSED FACILITIES CONDITION ASSESSMENT (FCA) TASK FORCE RESPONSIBILITIES

Source: Dr. Sadiq B. Ikharo, Vice Chancellor for General Services, August, 2016

The DTC Task Force will work in Collaboration with General Services to oversee the following tasks:

1. **Prioritize Equipment Maintenance** (according to prioritization criteria:)
   a. Threats to Safety
   b. Impact on Mission (i.e., educating students)
   c. Effect on Operations, e.g., damage to centralized information technology equipment
   d. Condition of equipment:
      - How much estimated useful life remains?
      - Is equipment readily serviceable?
      - Is servicing up to date?
      - Servicing versus replacement?
      - Other?

2. **Estimate Cost of Maintenance, Upgrade, or Replacement**
   Consult with service providers, manufacturers, personal professional, experience, and colleagues

3. **Secure Budget** (specific amount allotted and encumbered; budget string; spending approval authorities)
   Consult with responsible Department Heads, Committees, and District Administration

4. **Assign Responsibility** (Specify department or work unit)
Appendix V (continued)

5. **Develop timelines and schedules**
   a. Create a project matrix timeline, i.e., determine when various projects begin and end.
   b. Determine when projects will be operative (normal business hours; weekends; holidays; nights)

6. **Assign each project as routine maintenance, maintenance project, or capital project and consider the following:**
   a. Can projects be addressed during the normal course of business?
   b. Should projects be assigned as a routine project or special project?
   c. Should overtime be factored?
   d. Should the project be treated as a Capital Project, e.g., what will be the duration, significant costs, special expertise required, complex collaboration, and/or unique variables?

7. **Project Planning Considerations:**
   a. **Facilities Planner**
      Must address design development, permitting, geological testing,
   b. **Project Planner**
      i. Scheduling, collecting campus feedback, arranging access, Contract negotiations, billing and payments
      ii. Develop communication plan
      iii. Risk Management
      iv. Identify and mitigate risks (e.g., safety)
      v. Disruption Alleviation, e.g., noise, odor, restricted access/freedom of movement
      vi. Compare cost of mitigating versus tolerating disruption

8. **Implement Project**
   Schedule meetings, job walks, project initiation, equipment staging, safety, punch list, etc.
Appendix V (continued)

9. **Project Documentation**
   Obtain and archive drawings, maps, manufacturer's literature, maintenance schedules, warranties, service agreements, special challenges or considerations, meeting minutes.

10. **Project Completion and Reassignment**
    Develop matrix for delivery of completed project to user and/or owner.

11. **Ongoing Documentation**
    Each time a scheduled maintenance is performed, the work will be documented and digitally stored on a designated District server or cloud service. Here, the goal is to provide documentation that is succinct but complete, such that someone may review the document and have a very good idea about the serviceability of each piece of equipment's or each system.

12. **Warranties and Service agreements**
    In some cases, maintenance and services will be achieved via warranties or service agreements. The District may choose to enter a service agreement while giving due consideration to the constraints imposed by the contractual relationships with its labor unions.
Appendix VI

PCCD Task Force Facilities and Equipment Condition Assessment
Service Proposed Checklist (FCA)

Source: Dr. Sadiq B. Ikharo, Vice Chancellor for General Services, August 4, 2016

The establishment of an in-house Facilities and Maintenance Task Force to oversee the FCA aims to streamline M and O priorities. PC Priorities will be based, in part, on the District’s Mission and Strategic Plan and Objectives. Any material impediments to educating students must be addressed and prioritized accordingly. Safety concerns that place humans in immediate danger must be addressed immediately.

The following is a checklist of considerations that can guide the PCCD Task Force:

1. Asset & Equipment Inventory:
   - □ Model Number
   - □ Serial Number
   - □ Manufacturer

2. Location Mapping
   - □ Campus
   - □ Department
   - □ Building
   - □ Room Number or ID

3. Use or Purpose
   - □ Owner (Department responsible for maintenance and upkeep)
   - □ User

4. Equipment Condition Report (see factors below. Terminology may differ.)
   - □ Deficient but serviceable (can be safely operated)
   - □ Deficient and unserviceable (should not be operated at all or without special precautions and approval)
   - □ Operational (works as designed/intended)
   - □ At end of useful life (will need to be replaced)
   - □ At end of useful life (catastrophic failure is imminent)
Appendix VI (continued)

5. Prioritize Equipment Maintenance

6. Designate responsibility

7. Develop schedule and timelines

Estimating an Asset’s Useful Life

Manufacturers tend to provide estimates of the useful life of assets. The organization, based on its experience with the particular asset, or with similar assets, might revise the manufacturer’s estimate. The District may also ask experts to estimate the useful life of an asset.

a. Cost Estimation

Some costs may be fixed by agreement. Other costs may be structured with an initial payment, and adjusted according to an agreed upon escalation rate.

Considerations include:

b. Acquisition Costs

1. Purchasing Research

2. Purchase price

3. Cost or value of floor space and/or land

4. Installation/Construction/Modernization

5. Risk management and Insurance

6. Taxes (e.g., sales, real estate, etc.)

7. Compliance with federal, state, city, and District requirements

8. Utilities (electricity, natural gas, renewable energy, water, waste management)
Appendix VI (continued)

c. Operation Costs

1. Personnel (security, engineering and maintenance, custodians, grounds, IT, management and supervisor time, employee union activities, community events, etc.)

2. Administrative Support (e.g., human resources, accounting)

3. Training (initial, refresher, certification)

4. Reengineering of business practices or operations

5. Commissioning and Testing

6. Environment, safety, and occupational health considerations

7. Information technology and communications (software, hardware (e.g., servers, cabling, Wi-Fi, computers, telephones, video conferencing, licensing, training, new hires, etc.)

8. Security (e.g., locks, ID card access, camera systems, radio systems, security personnel, uniforms, transportation, training, licensing)

9. Documentation and Data management (the cost of collecting, storing, and managing asset information)

10. Repairs

11. Downtime

12. Technical support

13. Maintenance and services (prescribed maintenance)

14. Upgrading/modernizing

15. Depreciation/amortization/depletion
Appendix VI (continued)

d. **Disposal Costs**

1. Research market value
2. Engage sales professional
3. Decommission
4. Demolition
5. Removal
6. Site regeneration
## Appendix VII

### FCI ASSESSMENT REPORT (BY COLLEGE)

Berkeley City College

<table>
<thead>
<tr>
<th>Facility Name</th>
<th>Bldg #</th>
<th>Gross Area [Sq.FL]</th>
<th>Year Built</th>
<th>Last Renovation</th>
<th>Cost Model</th>
<th>Cost Per Sq. Ft.</th>
<th>Total Current Repair Cost</th>
<th>Replacement Value</th>
<th>FCI %</th>
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</thead>
<tbody>
<tr>
<td>California Community Colleges</td>
<td></td>
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<td>BERKELEY CITY COLLEGE</td>
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<td>TEACHING LEARNING ANNEX</td>
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<td>College Of Alamedha</td>
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<tr>
<td>AERO TECH BLDG A</td>
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<td>1979</td>
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<td>CC Trade Shop</td>
<td>$284.59</td>
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<tr>
<td>AERO TECH BLDG B</td>
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<td>17,130</td>
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<td>CC Trade Shop</td>
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<td>$84.06</td>
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<td>AUTO SHOP - B</td>
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<td>$547.87</td>
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<tr>
<td>BB CONCESSIONS/RR</td>
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<td>2000</td>
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<td>CC Locker Room Bldg</td>
<td>$653.94</td>
<td>$0</td>
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<tr>
<td>BB DUGOUT 1</td>
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<td>440</td>
<td>2000</td>
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<td>CC Concrete Dugout</td>
<td>$161.70</td>
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<td>2000</td>
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<td>$161.70</td>
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<td>CHILDREN'S CENTER</td>
<td>18</td>
<td>10,102</td>
<td>1976</td>
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<tr>
<td>CLASS ROOM - D</td>
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<td>DIESEL MECHANICS - E</td>
<td>2G</td>
<td>11,850</td>
<td>1989</td>
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<tr>
<td>GROUNDS MAINTENANCE</td>
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<td>1976</td>
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<td>GYM - G</td>
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<td>CC Gym MSnCP TW</td>
<td>$525.26</td>
<td>$10,205,095</td>
<td>$26,148,200</td>
<td>62.09%</td>
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<tr>
<td>LEARNING RES CTR - L</td>
<td>17</td>
<td>41,536</td>
<td>1977</td>
<td></td>
<td>CC Lib MSnCP SF</td>
<td>$605.34</td>
<td>$15,575,750</td>
<td>$25,144,233</td>
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<tr>
<td>LIFE SCIENCE BOILER - C</td>
<td>3</td>
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Appendix VII (continued)

Berkeley City College (continued)

<table>
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<th>Facility Name</th>
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<th>Gross Area (Sq. Ft)</th>
<th>Year Built</th>
<th>Last Renovation</th>
<th>Cost Model</th>
<th>Cost Per Sq. Ft</th>
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<th>Replacement Value</th>
<th>FCI %</th>
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<td>105,650</td>
<td>2006</td>
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<td>1969</td>
<td>1971</td>
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<td>1989</td>
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<td>0.00%</td>
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<td>50,868</td>
<td>1970</td>
<td>1980</td>
<td>CC Class 1SnCP TW</td>
<td>$538.54</td>
<td>$20,876,141</td>
<td>$27,404,715</td>
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<td>1989</td>
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<td>$787,379</td>
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<td>1976</td>
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<td>$109,437</td>
<td>$121,046</td>
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<tr>
<td>GYM - G</td>
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<td>40,088</td>
<td>1975</td>
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<td>$16,235,095</td>
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<td>CC SHED SF</td>
<td>$84.06</td>
<td>$113,313</td>
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<td>$0</td>
<td>$15,921</td>
<td>0.00%</td>
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<tr>
<td>SOCCER FIELD RESTROOMS</td>
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<td>820</td>
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<td>CC Restroom Bldg.</td>
<td>$544.25</td>
<td>$12,188</td>
<td>$446,285</td>
<td>2.73%</td>
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<tr>
<td>STUDENT UNION - F</td>
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<td>1970</td>
<td>1989</td>
<td>CC SC MSnCP TW</td>
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### Appendix VII (continued)

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<th>Facility Name</th>
<th>Bldg #</th>
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<th>Year Built</th>
<th>Last Renovation Year</th>
<th>Cost Model</th>
<th>Cost Per Sq. Ft.</th>
<th>Total Current Repair Cost</th>
<th>Replacement Value</th>
<th>FCI %</th>
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<tbody>
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<td>$12,799,632</td>
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<td>CC Restroom Bldg</td>
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<td>CC Class MSwCP FW</td>
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<td>$18,635,533</td>
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<tr>
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<td>60,754</td>
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<td>$38,220</td>
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<td>2004</td>
<td>2004</td>
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<td>CC And MSwCP GF</td>
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<td>$11,344,164</td>
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## Appendix VIII

### Roofing Replacement Information for COA, Laney and Merritt

#### Laney College Roofing Information*

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<th>Building Identification</th>
<th>Date of Original Construction</th>
<th>Date of Last Replacement or Restoration</th>
<th>Warranty Term Remaining</th>
<th>Structural Roof Substrate Type</th>
<th>Roof System Type</th>
<th>Replacement Budget</th>
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<tbody>
<tr>
<td>Building A</td>
<td>1968</td>
<td>2006 Restoration</td>
<td>2 Years</td>
<td>Gypsum</td>
<td>Gravel Surfaced Built-Up</td>
<td>$340,950</td>
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<td>Building B</td>
<td>1968</td>
<td>1994 Replacement</td>
<td>Expired</td>
<td>Gypsum</td>
<td>Gravel Surfaced Built-Up</td>
<td>$298,240</td>
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<td>1968</td>
<td>1994 Replacement</td>
<td>Expired</td>
<td>Gypsum</td>
<td>Gravel Surfaced Built-Up</td>
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<tr>
<td>Building F</td>
<td>1968</td>
<td>1994 Replacement</td>
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<td>Concrete</td>
<td>Gravel Surfaced Built-Up</td>
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<td>Forum</td>
<td>1968</td>
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<td>Expired</td>
<td>Concrete</td>
<td>Gravel Surfaced Built-Up</td>
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<td>Gym</td>
<td>1968</td>
<td>2009 Replacement</td>
<td>5 Years</td>
<td>Concrete</td>
<td>White gravel surfaced Built-Up</td>
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<td>Expired</td>
<td>Concrete</td>
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<td>Concrete</td>
<td>Gravel Surfaced Built-Up</td>
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<tr>
<td>GSA Warehouse</td>
<td>1968</td>
<td>2007 Restoration</td>
<td>3 Years</td>
<td>Wood</td>
<td>Modified Bitumen Built-Up</td>
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<td>1995 Replacement</td>
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<td>Gravel Surfaced Built-Up</td>
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<td>Concrete</td>
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<td>Conroy Bldg A &amp; R</td>
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<td>Expired</td>
<td>Wood</td>
<td>Modified Bitumen Built-Up</td>
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<td></td>
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#### COLLEGE of ALAMEDA Roofing Information*

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<th>Building Identification</th>
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<th>Date of Last Replacement or Restoration</th>
<th>Warranty Term Remaining</th>
<th>Structural Roof Substrate Type</th>
<th>Roof System Type</th>
<th>Replacement Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building D</td>
<td>1970</td>
<td>1990 Replacement</td>
<td>Expired</td>
<td>Concrete</td>
<td>Gravel surfaced Built-up</td>
<td>$158,000</td>
</tr>
<tr>
<td>Building E</td>
<td>1970</td>
<td>1995 Replacement</td>
<td>Expired</td>
<td>Concrete</td>
<td>Gravel surfaced Built-up</td>
<td>$208,450</td>
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<tr>
<td>Child Care</td>
<td>1976</td>
<td>1995 Replacement</td>
<td>Expired</td>
<td>Wood</td>
<td>Gravel surfaced Built-up</td>
<td>$219,000</td>
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<tr>
<td>Alameda Air Bldg B</td>
<td>1969</td>
<td>1989 Replacement</td>
<td>Expired</td>
<td>Wood</td>
<td>Granule surfaced Built-Up</td>
<td><strong>$588,450</strong></td>
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</table>

#### CAMPUS – MERRITT COLLEGE Roofing Information*

<table>
<thead>
<tr>
<th>Building Identification</th>
<th>Date of Original Construction</th>
<th>Date of Last Replacement or Restoration</th>
<th>Warranty Term Remaining</th>
<th>Structural Roof Substrate Type</th>
<th>Roof System Type</th>
<th>Replacement Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building A</td>
<td>1971</td>
<td>1994 Replacement</td>
<td>Expired</td>
<td>Concrete</td>
<td>Gravel surfaced Built-up</td>
<td>$606,100</td>
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<tr>
<td>Building F</td>
<td>1971</td>
<td>1995 Replacement</td>
<td>Expired</td>
<td>Concrete</td>
<td>Gravel surfaced Built-up</td>
<td>$212,400</td>
</tr>
<tr>
<td>Building R</td>
<td>1971</td>
<td>2007 Restoration</td>
<td>5 Years</td>
<td>Lightweight</td>
<td>Gravel surfaced Built-up</td>
<td>$349,400</td>
</tr>
<tr>
<td>Building P</td>
<td>1971</td>
<td>2007 Restoration</td>
<td>5 Years</td>
<td>Concrete</td>
<td>Gravel surfaced Built-up</td>
<td>$217,600</td>
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<tr>
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<td>1976</td>
<td>1995 Replacement</td>
<td>Expired</td>
<td>Wood</td>
<td>Gravel surfaced Built-up</td>
<td>$204,600</td>
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<tr>
<td>Horticulture</td>
<td>1979</td>
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<td>Expired</td>
<td>Wood</td>
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<td><strong>$2,177,700</strong></td>
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<td><strong>Total District 5 Year Needs</strong></td>
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<td></td>
<td></td>
<td></td>
<td><strong>$5,905,840</strong></td>
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