Section 5.2- Performance to Accreditation Section 3 Standards

The District will develop specific action steps and processes in conjunction with Accreditation review

Item 1- Develop and maintain adequate safe and secure facilities to support the educational needs of the institution.

Item 2- Develop and maintain facilities to assure effective utilization and continuing quality.

Item 3- Perform periodic re-evaluation to assure effectiveness of resources.

Item 4- Develop long term capital plans using Total Cost of Ownership.

SECTION 6- ACTION PLAN

The Yosemite Community College District is implementing a TCO Program to provide a methodology that provides data driven information to facilitate well maintained facility assets. The TCO program establishes policy, data sources, benchmarks and goals for each of the three TCO elements.

Some suggestions for the action plan are listed below:

Project Development

Objective—The Facilities Master Plan shall align with the Educational Master Plan/Strategic Goals and Objectives for Columbia College and the Education Master Plan for Modesto Junior College that will flex for input from Program Reviews. The CCCCO Cap Load Ratio shall be evaluated before any new facility space is developed in response to Educational Program changed space needs. Every project that adds space to a campus shall complete a Life Cycle Cost analysis. Life Cycle Cost analysis will assist in the decision to remodel or build new for new programs.
Data Sources – CCCCO Cap Load Ratio, Life Cycle Cost, Association of Physical Plant Administrators (APPA) Staffing Recommendations, APPA Key Performance Indicators
Funding - Measure E Bond Funds, State Scheduled Maintenance, Strong Workforce, State Capital Outlay Funds

Goals - Cap Ratio = 100% for Classroom, Laboratory and Office spaces
Energy Use Intensity (EUI)–Continue to reduce(EUI)
APPA Staffing Analysis=Align District Maintenance and Operations staffing and required budgets with projections of capital improvement plans
New Facilities= LEED Silver Certification minimum *(below is Certified, above is Gold and Platinum)*
District Standards=Expand and Update all District Standards for maintenance and cost savings
5-year Capital Plan=Align with Facilities Master Plan

Annual Operating Costs

Objective—The District shall maintain M&O staffing for maintenance, custodial and grounds staff to meet or exceed APPA Level 3 performance, adjusting staffing as facility configurations change. *(This needs to be discussed for overall effect to the budget and to align with the campus desired level of service).*
Data Sources- APPA Standards, Utility Costs, M&O department Costs, Energy Star Regional Averages
Funding - Annual District Budget. The current Budget Allocation Model will be revised to reflect that annual

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Maintenance and Operations cost is a function of total building square footage rather than student enrollment to ensure adequate M&O funding to maintain the desired APPA Level 3 performance. *(Discussion)*

Goals - M&O Staffing= Maintain APPA Level 3 staffing levels *(Discussion)*
Energy Cost= Continue trending lower energy usage and costs per GSF
Water Cost= Continue trending lower water usage per GSF
M&O Expenses=Trend lower repair costs due to new preventative maintenance program Annual Operating Costs= Trend lower
M&O Work Order response time=Continue to reduce response and resolution time

Long Term Management

Objective—The District will identify and track scheduled maintenance projects. They may be a separate project or incorporated into Strong Workforce or Capital Outlay renovation projects. The District will develop and maintain a Scheduled Maintenance program. The District will develop campus wide projects to upgrade and update building and utility systems to address code and operation changes. The District will continue to pursue outside funding sources for sustainability related upgrades and improvements.

Data Sources - Facilities Assessment Report, State Scheduled Maintenance Project List, Facilities Master Plan

Funding - State Scheduled Maintenance Funds, Strong Workforce, State Capital Outlay

Goals - Facilities Assessment Report = State Scheduled Maintenance amounts continue to trend downward
Scheduled Maintenance=Funded annually
Measure E – Renovation and Replacement expenditures allocated by project lists and approval of Scheduled Maintenance projects
Assess funding shortfalls for scheduled maintenance and the possibility of a new bond measure which includes an amount for long-term small capital outlay projects.

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