

Table 4.2.S- Columbia Total Utility Cost per Gross Square Foot

Columbia	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Electrical/ GSF	\$0.83	\$0.83	\$0.89	\$1.07	\$1.21	\$1.20
Nat Gas/GSF	\$0.53	\$0.59	\$0.60	\$0.30	\$0.34	\$0.52
Water/GSF	\$0.48	\$0.52	\$0.52	\$0.40	\$0.31	\$0.30
Total Cost/GSF	\$1.84	\$1.93	\$2.01	\$1.77	\$1.86	\$2.02

SECTION 4.2.2- MAINTENANCE AND OPERATIONS OPERATING EXPENSE

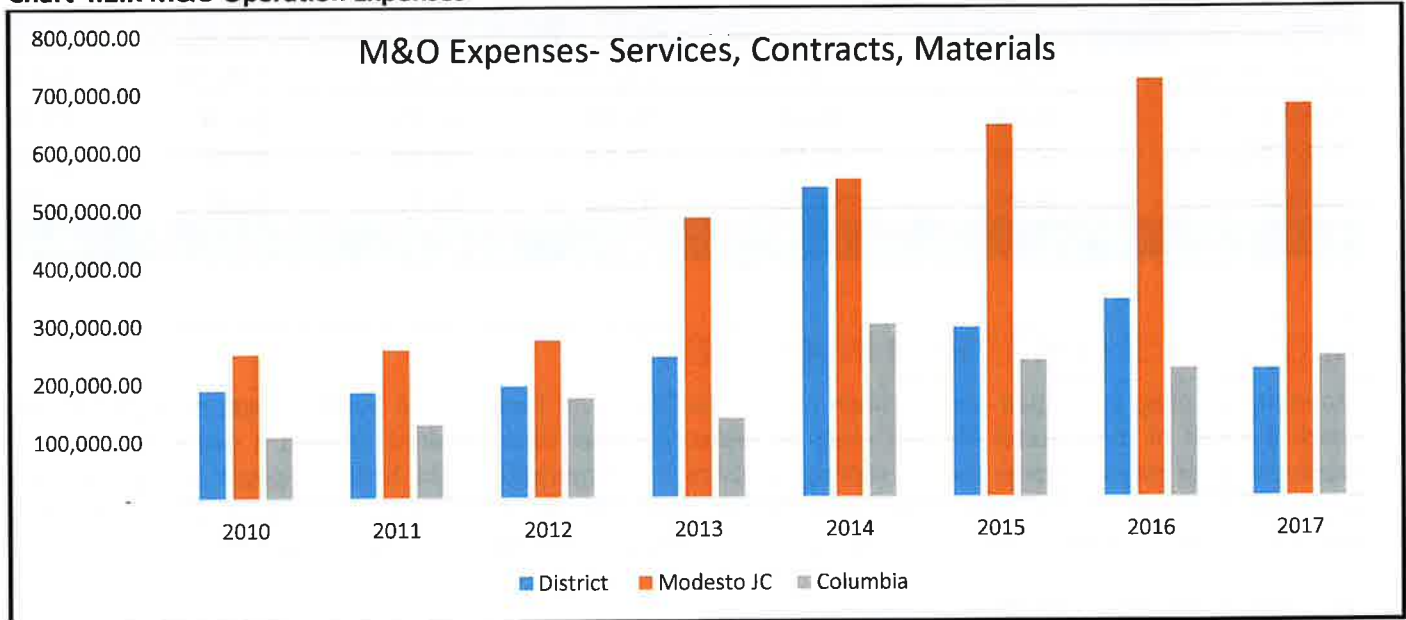
The Maintenance and Operations expense includes materials and supplies for the maintenance, custodial and grounds departments. It also includes service contracts for specialized equipment such as elevators and the automatic fire sprinkler systems and contracts for large repair projects. The expenses include operation, repair and replacement parts of the District Transportation vehicles and M&O equipment.

These costs are charged to District, Modesto JC and Columbia M&O account codes. The M&O expense costs dipped during the reduced District budgets. The expenses fluctuate depending upon available budget, the addition of service agreements and supplies such as paper products for new buildings, and large equipment repair expenses that are not consistent year-to-year.

Table 4.2.T- M&O Operations Expense Modesto Area and Columbia

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Modesto GSF	864,752	1,006,524	979,175	1,108,264	1,098,664	1,168,265	1,168,265
District	\$184,135	\$194,599	\$243,579	\$536,023	\$293,810	\$341,384	\$220,862
Modesto JC	\$257,898	\$273,509	\$484,584	\$550,155	\$643,841	\$722,950	\$678,940
Total	\$442,033	\$468,108	\$728,163	\$1,086,178	\$937,652	\$1,064,334	\$899,801
Cost/GSF	\$0.51	\$0.47	\$0.74	\$0.98	\$0.85	\$0.91	\$0.77

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Columbia GSF	210,974	238,163	242,643	242,643	242,643	245,187	245,187
Columbia	\$128,558	\$173,929	\$138,256	\$299,381	\$237,099	\$223,237	\$243,925
Cost/GSF	\$0.61	\$0.73	\$0.57	\$1.23	\$0.98	\$0.91	\$0.99

Chart 4.2.K M&O Operation Expenses Historical Data

SECTION 4.2.3- TOTAL ANNUAL OPERATING COSTS

The total Annual Cost of Operations combines M&O staffing, M&O operating expenses and utility costs for a total annual cost to operate and maintain the campus facilities, grounds and utility systems. The total annual cost per gross square foot is an estimate of the needed increase to the District's annual operating budget to operate any new facility.

The table below shows that while the MJC and District office square footage has increased by 16% since 2011-12, the amount spent on M&O staff per square foot has decreased. This largely illustrates that the same number of staff are cleaning and maintaining more square footage as was shown in Section 4.2. The amount per square foot for M&O expenses has decreased by 64% and, as noted previously, the utilities at MJC are the same as in 2011-12.

Table 4.2.U- Modesto JC + District Total Cost of Operations per Gross Square Foot

MJC +Dist	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
MJC +Dist GSF	1,006,524	979,175	1,108,264	1,098,664	1,168,265	1,168,265
M&O Staff	\$5.16	\$5.33	\$4.92	\$4.94	\$4.94	\$5.00
M&O Expense	\$0.47	\$0.74	\$0.98	\$0.85	\$0.91	\$0.77
Utilities	\$2.54	\$2.76	\$2.61	\$2.74	\$2.40	\$2.54
Total	\$8.17	\$8.83	\$8.51	\$8.54	\$8.25	\$8.31

Columbia College's gross square footage has increased slightly since 2011-12 and the college's M&O cost per square foot has increased by approximately 9%; however, the smaller size of Columbia prevents the economies of scale achieved at MJC. M&O expenses at CC increased by only 36%. As noted previously, the utility expenditures at CC have increased largely due to increased electrical rates.

Table 4.2.V- Columbia Total Cost of Operations per Gross Square Foot

Columbia	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Columbia GSF	238,163	242,643	242,643	242,643	245,187	245,187
M&O Staff	\$4.93	\$4.80	\$5.16	\$5.25	\$5.28	\$5.36
M&O Expense	\$0.73	\$0.57	\$1.23	\$0.98	\$0.91	\$0.99
Utilities	\$1.84	\$1.93	\$2.01	\$1.77	\$1.86	\$2.02
Total	\$7.50	\$7.30	\$8.40	\$7.99	\$8.06	\$8.37

SECTION 4.3- LONG TERM INVESTMENT

Maintenance programs repair and maintain existing facilities over time. As the buildings age, multiple elements reach the end of their useful life and must be replaced rather than repaired through a major renovation or replacement of major systems such as roofing, renovation or repurpose of the building spaces or replacement of the entire building. Studies have determined that an institution should plan on investing 1%-2% of the Current Replacement Value (CRV) of the total assets per year for major maintenance, renovation or replacement projects.

MAJOR MAINTENANCE

Major Maintenance expense includes scheduled maintenance. This work involves projects or programs to restore damaged systems or replace worn out major systems such as roofing replacement or HVAC whole equipment replacement. The estimated amount of Scheduled Maintenance is listed in the 2015 Facility Condition Assessment report posted in the FUSION site. Modesto Junior College (MJC) totals \$94,110,158 and Columbia totals \$23,811,959 to replace building systems that have exceeded their useful life. The Facility Condition Index (FCI) percentage, comparing estimated major maintenance value to current replacement value, is a key performance indicator. According to the 2015 Facility Condition Assessment report, MJC has a FCI of 17.8% and Columbia's FCI is 20.5%. The magnitude of these numbers may be overstated as the District has continued to renovate campus facilities since this 2015 survey. The District's last assessment was in 2015, and another will be completed in the next cycle of assessments beginning in 2019.

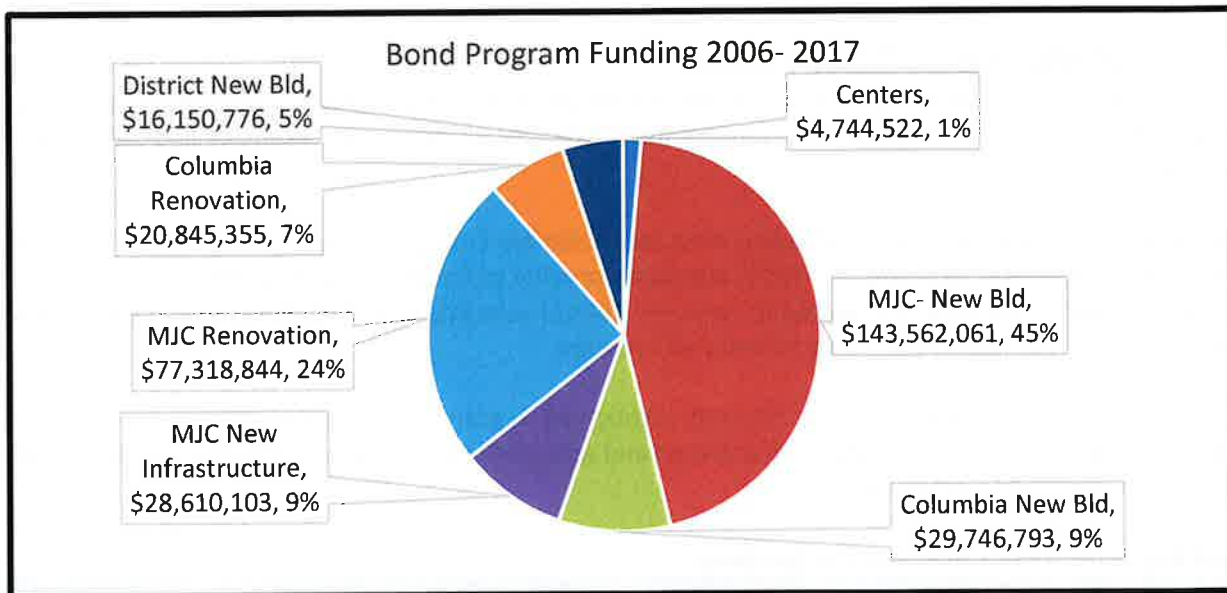
RENOVATION, REPURPOSE AND UPGRADES

Renovation, repurpose and upgrade project funding is needed to adapt facilities to new programs, improve performance and upgrade to meet new code mandated requirements. In addition, the Measure E program developed campus wide infrastructure projects, expanded the transportation network, and upgraded the technology infrastructure and Fire/Life-Safety systems.

INVESTMENT IN FACILITIES

The Facilities Master Plan incorporated Major Repair, Repurpose and Upgrade work into renovation projects at each campus. Combining the Renovation/Repair projects, the District invested an average of \$9M per year or 1.7% of the Modesto JC East and West campus Current Replacement Value of \$527M over the 10 year bond program and at Columbia College an average of \$2.4M per year or 2.1% of the \$116M CRV. This investment rate matches industry averages for ongoing investment to maintain facilities for their effective use.

Chart 4.3.A- Measure E Investment



The following tables illustrate the District's commitment to upgrading existing facilities over the 10 year bond program. This investment rate matches industry averages for ongoing investment to maintain and renovate facilities for effective use. The investment eliminated most of the significant scheduled maintenance, upgraded the campus buildings to current codes and technology standards, and repurposed spaces vacated after the construction of new facilities.

Table 4.3.A- Modesto JC 10 year Long-Term Renovation Investment

Modesto JC	
Bond Funds (fund 42)	
Renovation	\$77,318,844
Sched Maintenance	\$12,975,975
Total Investment	\$90,294,819
10 year Average	\$9,029,482
Current Replace	
Value	\$526,634,127
Annual Investment	1.7%

Table 4.3.B Columbia 10 year Long-Term Renovation Investment

Columbia	
Bond Funds	
Renovation	\$20,845,355
Sched Maintenance	\$3,755,596
Total Investment	\$24,600,951
10 year Average	\$2,460,095
Current Replace	
Value	\$116,201,370
Annual Investment	2.1%

SECTION 5- PERFORMANCE REVIEW

Section 5.1- Performance Benchmarks

The District will annually evaluate its performance against key performance indicators. They will compare against year over year performance and against benchmarks maintained by governmental agencies and statewide and national peers.

The following table lists key FY 2016/17 Modesto Area and Columbia College data and performance benchmarks with appropriate comparison benchmarks. APPA standards provide national averages for the table listed below. The high custodial staff cost may be attributed to some institutions selecting level 5 of cleanliness as their standard and higher salaries for our region compared to national averages.

The cap load ratios listed below are from FY 2017/18, highlighted in gray. The high percentage for Modesto and Columbia is due to anticipated growth not being achieved and aging facilities not removed from inventory, resulting in an excess of classroom and office space.

Table 5.1.A Key Performance Indicator Comparisons

Benchmark	Modesto	Columbia	Comparison	Data Source
Energy Cost/GSF	\$2.21	\$1.71	\$2.06	APPA
Energy Use Intensity (MBTU/GSF)	94	78	114	APPA
Custodial Staff Cost/GSF	3.11	3.02	\$1.46	APPA
Maintenance Staff Cost/GSF	1.51	1.76	\$1.67	APPA
GSF/ Maintenance Staff	77,884	49,037	75,376	APPA
GSF/ Custodial Staff	30,177	35,027	35,638	APPA
Facility Condition Index	19.87%	20.49%	18%	APPA
Annual Re-Investment	1.70%	2.10%	2.00%	APPA
Cap Load Ratio- Lecture	186%	214%	100%	CCCCO
Cap Load Ratio- Lab	98%	149%	100%	CCCCO
Cap Load Ratio- Office	183%	182%	100%	CCCCO

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 CCCCCO 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 – CCCCCO 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

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.

APPENDIX A

Columbia - Individual Major Buildings 10 year Total Cost of Ownership

Draft

Yosemite Community College District - Columbia
Total Cost of Ownership Projections -By Building
BUCKEYE (BUSINESS)

Building Number 907

Factors

Current Replacement Value	2015	\$2,689,568
Assignable SF		3,130
Gross SF		5,585
Major Repair Percentage	1.5%	
FCI		37.94%
Current Repair Cost	2015	\$1,020,388
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1969	
Last Renovation			
Elect	\$/GSF	\$ 1.20	\$ 1.20
Nat Gas	\$/GSF	\$ 0.52	\$ 0.52
Water/Sew	\$/GSF	\$ 0.30	\$ 0.30
M&O Staff	\$/GSF	\$ 5.36	\$ 6.29
M&O Expen	\$/GSF	\$ 0.99	\$ 0.99
Total		\$ 8.37	\$ 9.30

Calculated Staff

Custodial
Maintenance

Building Name BUCKEYE (BUSINESS)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	2,689,568								
Annual Costs									
Utility- Electric	6,702	6,970	7,249	7,539	7,840	8,154	8,480	8,819	9,172
Utility- Gas	2,904	3,020	3,141	3,267	3,398	3,533	3,675	3,822	3,975
Utility- Water	1,676	1,743	1,812	1,885	1,960	2,039	2,120	2,205	2,293
M&O Staff	35,131	36,185	37,271	38,389	39,540	40,727	41,948	43,207	44,503
Misc Expense	5,529	5,695	5,866	6,042	6,223	6,410	6,602	6,800	7,004
Total Annual Expenses	51,942	53,613	55,339	57,121	58,962	60,862	62,825	64,853	66,947
Long Term									
Major Repair	40,344	41,554	42,800	44,084	45,407	46,769	48,172	49,617	51,106
Renovation/Upgrades									
Total Cost of Ownership	2,781,854	95,167	98,139	101,205	104,369	107,632	110,998	114,470	118,053

Yosemite Community College District - Columbia
Total Cost of Ownership Projections -By Building
FIR (INTERDISCIPL.)

Building Number 922

Factors

Current Replacement Value	2015	\$3,785,140
Assignable SF		5,319
Gross SF		7,860
Major Repair Percentage	1.5%	
FCI		48.06%
Current Repair Cost	2015	\$1,818,962
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1976	
Last Renovation			
Elect	\$/GSF	\$ 1.20	\$ 1.20
Nat Gas	\$/GSF	\$ 0.52	\$ 0.52
Water/Sew	\$/GSF	\$ 0.30	\$ 0.30
M&O Staff	\$/GSF	\$ 5.36	\$ 5.48
M&O Expen	\$/GSF	\$ 0.99	\$ 0.99
Total		\$ 8.37	\$ 8.49

Calculated Staff

Custodial
Maintenance

Building Name **FIR (INTERDISCIPL.)**

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	3,785,140									
Annual Costs										
Utility- Electric	9,432	9,809	10,202	10,610	11,034	11,475	11,934	12,412	12,908	
Utility- Gas	4,087	4,251	4,421	4,598	4,781	4,973	5,172	5,378	5,594	
Utility- Water	2,358	2,452	2,550	2,652	2,759	2,869	2,984	3,103	3,227	
M&O Staff	43,041	44,332	45,662	47,032	48,443	49,896	51,393	52,935	54,523	
Misc Expense	7,781	8,015	8,255	8,503	8,758	9,021	9,291	9,570	9,857	
Total Annual Expenses	66,700	68,859	71,090	73,395	75,775	78,234	80,774	83,398	86,109	
Long Term										
Major Repair	56,777	58,480	60,235	62,042	63,903	65,820	67,795	69,829	71,924	
Renovation/Upgrades										
Total Cost of Ownership	3,908,617	127,340	131,325	135,437	139,678	144,054	148,569	153,227	158,033	

Yosemite Community College District - Columbia
Total Cost of Ownership Projections -By Building
MANZANITA (LRC)

Building Number 912

Factors

Current Replacement Value	2015	\$14,513,816
Assignable SF		22,222
Gross SF		31,183
Major Repair Percentage	1.5%	
FCI		34.33%
Current Repair Cost	2015	\$4,982,752
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		2017	
Last Renovation			
Elect	\$/GSF	\$ 1.20	\$ 1.20
Nat Gas	\$/GSF	\$ 0.52	\$ 0.52
Water/Sew	\$/GSF	\$ 0.30	\$ 0.30
M&O Staff	\$/GSF	\$ 5.36	\$ 4.77
M&O Expen	\$/GSF	\$ 0.99	\$ 0.99
Total		\$ 8.37	\$ 7.78

Calculated Staff

Custodial
Maintenance

Building Name MANZANITA (LRC)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	14,513,816								
Annual Costs									
Utility- Electric	37,420	38,916	40,473	42,092	43,776	45,527	47,348	49,242	51,211
Utility- Gas	16,215	16,864	17,538	18,240	18,969	19,728	20,517	21,338	22,192
Utility- Water	9,355	9,729	10,118	10,523	10,944	11,382	11,837	12,310	12,803
M&O Staff	148,699	153,160	157,755	162,487	167,362	172,383	177,554	182,881	188,367
Misc Expense	30,871	31,797	32,751	33,734	34,746	35,788	36,862	37,968	39,107
Total Annual Expenses	242,560	250,467	258,636	267,076	275,797	284,808	294,118	303,739	313,680
Long Term									
Major Repair	217,707	224,238	230,966	237,895	245,031	252,382	259,954	267,752	275,785
Renovation/Upgrades									
Total Cost of Ownership	14,974,083	474,705	489,601	504,971	520,828	537,190	554,072	571,491	589,465

Yosemite Community College District - Columbia
Total Cost of Ownership Projections -By Building

OAK PAVILION

Building Number 927

Factors

Current Replacement Value	2015	\$32,684,704
Assignable SF		34,550
Gross SF		51,026
Major Repair Percentage	1.5%	
FCI		15.87%
Current Repair Cost	2015	\$5,187,940
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1991	
Last Renovation			
Elect	\$/GSF	\$ 1.20	\$ 1.20
Nat Gas	\$/GSF	\$ 0.52	\$ 0.52
Water/Sew	\$/GSF	\$ 0.30	\$ 0.30
M&O Staff	\$/GSF	\$ 5.36	\$ 5.53
M&O Expen	\$/GSF	\$ 0.99	\$ 0.99
Total		\$ 8.37	\$ 8.54

Calculated Staff

Custodial
Maintenance

Building Name

OAK PAVILION

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	32,684,704								
Annual Costs									
Utility- Electric	61,231	63,680	66,228	68,877	71,632	74,497	77,477	80,576	83,799
Utility- Gas	26,534	27,595	28,699	29,847	31,040	32,282	33,573	34,916	36,313
Utility- Water	15,308	15,920	16,557	17,219	17,908	18,624	19,369	20,144	20,950
M&O Staff	282,002	290,462	299,176	308,151	317,395	326,917	336,725	346,827	357,231
Misc Expense	50,516	52,031	53,592	55,200	56,856	58,562	60,318	62,128	63,992
Total Annual Expenses	435,590	449,688	464,251	479,293	494,832	510,882	527,463	544,591	562,285
Long Term									
Major Repair	490,271	504,979	520,128	535,732	551,804	568,358	585,409	602,971	621,060
Renovation/Upgrades									
Total Cost of Ownership	33,610,565	954,667	984,379	1,015,025	1,046,635	1,079,240	1,112,872	1,147,562	1,183,345

Yosemite Community College District - Columbia
Total Cost of Ownership Projections -By Building

PUBLIC SAFETY CENTER

Building Number 931

Factors

Current Replacement Value	2015	\$2,823,948
Assignable SF		3,962
Gross SF		5,774
Major Repair Percentage	1.5%	
FCI		0.00%
Current Repair Cost	2015	\$0
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1971	
Last Renovation		2009	
Elect	\$/GSF	\$ 1.20	\$ 1.20
Nat Gas	\$/GSF	\$ 0.52	\$ 0.52
Water/Sew	\$/GSF	\$ 0.30	\$ 0.30
M&O Staff	\$/GSF	\$ 5.36	\$ 8.27
M&O Expen	\$/GSF	\$ 0.99	\$ 0.99
Total		\$ 8.37	\$ 11.28

Calculated Staff

Custodial
Maintenance

Building Name

PUBLIC SAFETY CENTER

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	2,823,948								
Annual Costs									
Utility- Electric	6,929	7,206	7,494	7,794	8,106	8,430	8,767	9,118	9,483
Utility- Gas	3,002	3,123	3,247	3,377	3,512	3,653	3,799	3,951	4,109
Utility- Water	1,732	1,801	1,874	1,948	2,026	2,107	2,192	2,279	2,371
M&O Staff	47,750	49,182	50,658	52,178	53,743	55,355	57,016	58,726	60,488
Misc Expense	5,716	5,888	6,064	6,246	6,434	6,627	6,826	7,030	7,241
Total Annual Expenses	65,130	67,200	69,337	71,544	73,821	76,172	78,599	81,105	83,692
Long Term									
Major Repair	42,359	43,630	44,939	46,287	47,676	49,106	50,579	52,096	53,659
Renovation/Upgrades									
Total Cost of Ownership	2,931,437	110,830	114,276	117,831	121,497	125,278	129,178	133,201	137,351

Yosemite Community College District - Columbia
Total Cost of Ownership Projections -By Building

SEQUOIA (LIFE SCI)

Building Number 925

Factors

Current Replacement Value	2015	\$3,971,508
Assignable SF		6,150
Gross SF		8,247
Major Repair Percentage	1.5%	
FCI		64.38%
Current Repair Cost	2015	\$2,556,956
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1977	
Last Renovation		2013	
Elect	\$/GSF	\$ 1.20	\$ 1.20
Nat Gas	\$/GSF	\$ 0.52	\$ 0.52
Water/Sew	\$/GSF	\$ 0.30	\$ 0.30
M&O Staff	\$/GSF	\$ 5.36	\$ 3.98
M&O Expen	\$/GSF	\$ 0.99	\$ 0.99
Total		\$ 8.37	\$ 6.99

Calculated Staff

Custodial
Maintenance

Building Name

SEQUOIA (LIFE SCI)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Current Replacement Value	3,971,508									
Annual Costs										
Utility- Electric	9,896	10,292	10,704	11,132	11,577	12,040	12,522	13,023	13,544	
Utility- Gas	4,288	4,460	4,638	4,824	5,017	5,218	5,426	5,643	5,869	
Utility- Water	2,474	2,573	2,676	2,783	2,894	3,010	3,131	3,256	3,386	
M&O Staff	32,843	33,828	34,843	35,888	36,965	38,074	39,216	40,393	41,604	
Misc Expense	8,165	8,409	8,662	8,922	9,189	9,465	9,749	10,041	10,343	
Total Annual Expenses	57,666	59,563	61,523	63,549	65,643	67,807	70,044	72,356	74,746	
Long Term										
Major Repair	59,573	61,360	63,201	65,097	67,050	69,061	71,133	73,267	75,465	
Renovation/Upgrades										
Total Cost of Ownership	4,088,747	120,923	124,724	128,646	132,692	136,868	141,177	145,623	150,211	

Yosemite Community College District - Columbia
Total Cost of Ownership Projections -By Building

SUGAR PINE

Building Number 938

Factors

Current Replacement Value	2015	\$18,418,977
Assignable SF		17,098
Gross SF		32,589
Major Repair Percentage	1.5%	
FCI		0.07%
Current Repair Cost	2015	\$13,338
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		2011	
Last Renovation			
Elect	\$/GSF	\$ 1.20	\$ 1.20
Nat Gas	\$/GSF	\$ 0.52	\$ 0.52
Water/Sew	\$/GSF	\$ 0.30	\$ 0.30
M&O Staff	\$/GSF	\$ 5.36	\$ 5.49
M&O Expen	\$/GSF	\$ 0.99	\$ 0.99
Total		\$ 8.37	\$ 8.50

Calculated Staff

Custodial
Maintenance

Building Name SUGAR PINE

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	18,418,977								
Annual Costs									
Utility- Electric	39,107	40,671	42,298	43,990	45,749	47,579	49,483	51,462	53,520
Utility- Gas	16,946	17,624	18,329	19,062	19,825	20,618	21,442	22,300	23,192
Utility- Water	9,777	10,168	10,574	10,997	11,437	11,895	12,371	12,865	13,380
M&O Staff	179,029	184,400	189,932	195,630	201,498	207,543	213,770	220,183	226,788
Misc Expense	32,263	33,231	34,228	35,255	36,312	37,402	38,524	39,680	40,870
Total Annual Expenses	277,122	286,094	295,361	304,934	314,822	325,037	335,589	346,490	357,751
Long Term									
Major Repair	276,285	284,573	293,110	301,904	310,961	320,290	329,898	339,795	349,989
Renovation/Upgrades									
Total Cost of Ownership	18,972,383	570,667	588,471	606,838	625,783	645,327	665,488	686,285	707,740

Yosemite Community College District - Columbia
Total Cost of Ownership Projections -By Building

TAMARACK HALL(LRC/MEDIA)

Building Number

929

Factors

Current Replacement Value	2015	\$11,315,669
Assignable SF		15,678
Gross SF		20,021
Major Repair Percentage	1.5%	
FCI		0.12%
Current Repair Cost	2015	\$13,603
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		2003	
Last Renovation			
Elect	\$/GSF	\$ 1.20	\$ 1.20
Nat Gas	\$/GSF	\$ 0.52	\$ 0.52
Water/Sew	\$/GSF	\$ 0.30	\$ 0.30
M&O Staff	\$/GSF	\$ 5.36	\$ 3.87
M&O Expen	\$/GSF	\$ 0.99	\$ 0.99
Total		\$ 8.37	\$ 6.88

Calculated Staff

Custodial
Maintenance

Building Name

TAMARACK HALL(LRC/MEDIA)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Current Replacement Value	11,315,669									
Annual Costs										
Utility- Electric	24,025	24,986	25,986	27,025	28,106	29,230	30,400	31,616	32,880	
Utility- Gas	10,411	10,827	11,260	11,711	12,179	12,666	13,173	13,700	14,248	
Utility- Water	6,006	6,247	6,496	6,756	7,027	7,308	7,600	7,904	8,220	
M&O Staff	77,564	79,891	82,287	84,756	87,299	89,918	92,615	95,394	98,255	
Misc Expense	19,821	20,415	21,028	21,659	22,308	22,978	23,667	24,377	25,108	
Total Annual Expenses	137,827	142,366	147,058	151,907	156,919	162,100	167,455	172,990	178,712	
Long Term										
Major Repair	169,735	174,827	180,072	185,474	191,038	196,769	202,673	208,753	215,015	
Renovation/Upgrades										
Total Cost of Ownership	11,623,231	317,193	327,130	337,381	347,957	358,869	370,127	381,743	393,727	

APPENDIX B

Modesto Junior College - Individual Major Buildings 10 year Total Cost of Ownership

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

ANSEL ADAMS HALL(N. HALL

Building Number

46

Factors

Current Replacement Value	2015	\$11,758,872
Assignable SF		15,206
Gross SF		23,546
Major Repair Percentage	1.5%	
FCI		36.22%
Current Repair Cost	2015	\$4,259,510
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1974	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 6.13
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 9.44

Calculated Staff

Custodial
Maintenance

Building Name

ANSEL ADAMS HALL(N. HALL

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Current Replacement Value	11,758,872									
Annual Costs										
Utility- Electric	41,912	43,588	45,332	47,145	49,031	50,992	53,032	55,153	57,359	
Utility- Gas	10,007	10,407	10,824	11,257	11,707	12,175	12,662	13,169	13,695	
Utility- Water	7,770	8,081	8,404	8,740	9,090	9,454	9,832	10,225	10,634	
M&O Staff	144,421	148,754	153,217	157,813	162,548	167,424	172,447	177,620	182,949	
Misc Expense	18,130	18,674	19,235	19,812	20,406	21,018	21,649	22,298	22,967	
Total Annual Expenses	222,241	229,505	237,011	244,767	252,781	261,063	269,621	278,465	287,604	
Long Term										
Major Repair	176,383	181,675	187,125	192,739	198,521	204,476	210,611	216,929	223,437	
Renovation/Upgrades										
Total Cost of Ownership	12,157,496	411,180	424,136	437,505	451,302	465,539	480,232	495,394	511,041	

Yosemite Community College District - Modesto Junior College
Total Cost of Ownership Projections -By Building

ART

Building Number 7

Factors

Current Replacement Value	2015	\$10,608,255
Assignable SF		14,251
Gross SF		21,242
Major Repair Percentage	1.5%	
FCI		43.59%
Current Repair Cost	2015	\$4,624,559
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1964	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 3.98
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 7.28

Calculated Staff

Custodial
Maintenance

Building Name

ART

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	10,608,255								
Annual Costs									
Utility- Electric	37,811	39,323	40,896	42,532	44,233	46,003	47,843	49,756	51,747
Utility- Gas	9,028	9,389	9,765	10,155	10,561	10,984	11,423	11,880	12,355
Utility- Water	7,010	7,290	7,582	7,885	8,201	8,529	8,870	9,224	9,593
M&O Staff	84,472	87,006	89,616	92,305	95,074	97,926	100,864	103,890	107,007
Misc Expense	16,356	16,847	17,352	17,873	18,409	18,961	19,530	20,116	20,720
Total Annual Expenses	154,677	159,856	165,211	170,750	176,478	182,403	188,530	194,867	201,422
Long Term									
Major Repair	159,124	163,898	168,814	173,879	179,095	184,468	190,002	195,702	201,573
Renovation/Upgrades									
Total Cost of Ownership	10,922,055	323,753	334,026	344,629	355,574	366,871	378,532	390,569	402,995

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

CENTER FOR ADVANCED TECH

Building Number

21

Factors

Current Replacement Value	2015	\$28,296,503
Assignable SF		31,641
Gross SF		56,661
Major Repair Percentage	1.5%	
FCI		0.00%
Current Repair Cost	2015	\$0
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1958	
Last Renovation		2015	
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 4.76
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.07

Calculated Staff

Custodial
Maintenance

Building Name

CENTER FOR ADVANCED TECH

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	28,296,503									
Annual Costs										
Utility- Electric	100,857	104,891	109,086	113,450	117,988	122,707	127,616	132,720	138,029	
Utility- Gas	24,081	25,044	26,046	27,088	28,171	29,298	30,470	31,689	32,956	
Utility- Water	18,698	19,446	20,224	21,033	21,874	22,749	23,659	24,605	25,590	
M&O Staff	269,876	277,973	286,312	294,901	303,748	312,861	322,247	331,914	341,871	
Misc Expense	43,629	44,938	46,286	47,675	49,105	50,578	52,095	53,658	55,268	
Total Annual Expenses	457,141	472,292	487,954	504,146	520,886	538,193	556,087	574,587	593,714	
Long Term										
Major Repair	424,448	437,181	450,296	463,805	477,719	492,051	506,813	522,017	537,677	
Renovation/Upgrades										
Total Cost of Ownership	29,178,092	909,473	938,251	967,952	998,606	1,030,244	1,062,899	1,096,604	1,131,392	

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

CLASSROOM ANNEX

Building Number

71

Factors

Current Replacement Value	2015	\$2,013,434
Assignable SF		3,282
Gross SF		3,787
Major Repair Percentage	1.5%	
FCI		37.96%
Current Repair Cost	2015	\$764,237
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1978	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 3.67
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 6.98

Calculated Staff

Custodial
Maintenance

Building Name

CLASSROOM ANNEX

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	2,013,434								
Annual Costs									
Utility- Electric	6,741	7,010	7,291	7,583	7,886	8,201	8,529	8,871	9,225
Utility- Gas	1,609	1,674	1,741	1,810	1,883	1,958	2,036	2,118	2,203
Utility- Water	1,250	1,300	1,352	1,406	1,462	1,520	1,581	1,645	1,710
M&O Staff	13,906	14,323	14,753	15,196	15,651	16,121	16,605	17,103	17,616
Misc Expense	2,916	3,003	3,094	3,186	3,282	3,380	3,482	3,586	3,694
Total Annual Expenses	26,422	27,311	28,230	29,181	30,164	31,181	32,234	33,322	34,448
Long Term									
Major Repair	30,202	31,108	32,041	33,002	33,992	35,012	36,062	37,144	38,258
Renovation/Upgrades									
Total Cost of Ownership	2,070,058	58,418	60,271	62,183	64,156	66,193	68,296	70,466	72,706

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

EL CAPITAN CTR (CABARET)

Building Number

68

Factors

Current Replacement Value	2015	\$5,071,350
Assignable SF		9,045
Gross SF		11,546
Major Repair Percentage	1.5%	
FCI		38.85%
Current Repair Cost	2015	\$1,970,027
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1976	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 4.93
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.23

Calculated Staff

Custodial
Maintenance

Building Name

EL CAPITAN CTR (CABARET)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	5,071,350									
Annual Costs										
Utility- Electric	20,552	21,374	22,229	23,118	24,043	25,005	26,005	27,045	28,127	
Utility- Gas	4,907	5,103	5,307	5,520	5,741	5,970	6,209	6,457	6,716	
Utility- Water	3,810	3,963	4,121	4,286	4,457	4,636	4,821	5,014	5,214	
M&O Staff	56,889	58,596	60,354	62,165	64,030	65,950	67,929	69,967	72,066	
Misc Expense	8,890	9,157	9,432	9,715	10,006	10,306	10,616	10,934	11,262	
Total Annual Expenses	95,049	98,193	101,443	104,803	108,277	111,867	115,579	119,417	123,385	
Long Term										
Major Repair	76,070	78,352	80,703	83,124	85,618	88,186	90,832	93,557	96,364	
Renovation/Upgrades										
Total Cost of Ownership	5,242,469	176,545	182,146	187,927	193,894	200,053	206,411	212,974	219,748	

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

ELECTRONICS

Building Number

6

Factors

Current Replacement Value	2015	\$8,475,351
Assignable SF		12,232
Gross SF		15,941
Major Repair Percentage	1.5%	
FCI		34.00%
Current Repair Cost	2015	\$2,881,326
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1965	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 4.31
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 7.61

Calculated Staff

Custodial
Maintenance

Building Name

ELECTRONICS

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	8,475,351								
Annual Costs									
Utility- Electric	28,375	29,510	30,690	31,918	33,195	34,523	35,903	37,340	38,833
Utility- Gas	6,775	7,046	7,328	7,621	7,926	8,243	8,572	8,915	9,272
Utility- Water	5,261	5,471	5,690	5,917	6,154	6,400	6,656	6,922	7,199
M&O Staff	68,677	70,738	72,860	75,045	77,297	79,616	82,004	84,464	86,998
Misc Expense	12,275	12,643	13,022	13,413	13,815	14,230	14,656	15,096	15,549
Total Annual Expenses	121,362	125,407	129,590	133,914	138,386	143,011	147,793	152,738	157,852
Long Term									
Major Repair	127,130	130,944	134,873	138,919	143,086	147,379	151,800	156,354	161,045
Renovation/Upgrades									
Total Cost of Ownership	8,723,844	256,351	264,462	272,833	281,473	290,390	299,593	309,092	318,897

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

FIRE TRAINING CT

Building Number

105

Factors

Current Replacement Value	2015	\$6,458,195
Assignable SF		7,415
Gross SF		12,147
Major Repair Percentage	1.5%	
FCI		11.13%
Current Repair Cost	2015	\$719,013
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1993	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 4.34
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 7.65

Calculated Staff

Custodial
Maintenance

Building Name

FIRE TRAINING CT

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	6,458,195									
Annual Costs										
Utility- Electric	21,622	22,487	23,386	24,321	25,294	26,306	27,358	28,453	29,591	
Utility- Gas	5,162	5,369	5,584	5,807	6,039	6,281	6,532	6,793	7,065	
Utility- Water	4,009	4,169	4,336	4,509	4,689	4,877	5,072	5,275	5,486	
M&O Staff	52,720	54,301	55,930	57,608	59,336	61,116	62,950	64,838	66,784	
Misc Expense	9,353	9,634	9,923	10,220	10,527	10,843	11,168	11,503	11,848	
Total Annual Expenses	92,865	95,959	99,158	102,466	105,887	109,423	113,081	116,863	120,774	
Long Term										
Major Repair	96,873	99,779	102,772	105,856	109,031	112,302	115,671	119,141	122,716	
Renovation/Upgrades										
Total Cost of Ownership	6,647,934	195,738	201,931	208,322	214,918	221,726	228,752	236,004	243,490	

Yosemite Community College District - Modesto Junior College
Total Cost of Ownership Projections -By Building

FORUM

Building Number		35
Factors		
Current Replacement Value	2015	\$6,794,743
Assignable SF		9,835
Gross SF		12,780
Major Repair Percentage	1.5%	
FCI		31.95%
Current Repair Cost	2015	\$2,171,068
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1971	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 4.85
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.16

Calculated Staff
Custodial
Maintenance

Building Name FORUM

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Current Replacement Value	6,794,743									
Annual Costs										
Utility- Electric	22,748	23,658	24,605	25,589	26,612	27,677	28,784	29,935	31,133	
Utility- Gas	5,432	5,649	5,875	6,110	6,354	6,608	6,873	7,147	7,433	
Utility- Water	4,217	4,386	4,562	4,744	4,934	5,131	5,336	5,550	5,772	
M&O Staff	62,033	63,894	65,811	67,785	69,819	71,913	74,071	76,293	78,581	
Misc Expense	9,841	10,136	10,440	10,753	11,076	11,408	11,750	12,103	12,466	
Total Annual Expenses	104,271	107,723	111,292	114,981	118,795	122,737	126,814	131,028	135,385	
Long Term										
Major Repair	101,921	104,979	108,128	111,372	114,713	118,155	121,699	125,350	129,111	
Renovation/Upgrades										
Total Cost of Ownership	7,000,935	212,702	219,420	226,353	233,508	240,892	248,513	256,378	264,496	

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

FOUNDERS HALL

Building Number

34

Factors

Current Replacement Value	2015	\$34,711,796
Assignable SF		46,845
Gross SF		69,507
Major Repair Percentage	1.5%	
FCI		44.79%
Current Repair Cost	2015	\$15,548,912
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1971	
Last Renovation		2011	
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 5.29
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.59

Calculated Staff

Custodial
Maintenance

Building Name

FOUNDERS HALL

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	34,711,796									
Annual Costs										
Utility- Electric	123,722	128,671	133,818	139,171	144,738	150,527	156,548	162,810	169,323	176,077
Utility- Gas	29,540	30,722	31,951	33,229	34,558	35,941	37,378	38,873	40,428	42,043
Utility- Water	22,937	23,855	24,809	25,801	26,833	27,907	29,023	30,184	31,391	32,645
M&O Staff	367,608	378,637	389,996	401,695	413,746	426,159	438,943	452,112	465,675	479,629
Misc Expense	53,520	55,126	56,780	58,483	60,238	62,045	63,906	65,823	67,798	69,829
Total Annual Expenses	597,329	617,011	637,354	658,380	680,113	702,578	725,799	749,803	774,615	799,972
Long Term										
Major Repair	520,677	536,297	552,386	568,958	586,026	603,607	621,715	640,367	659,578	679,345
Renovation/Upgrades										
Total Cost of Ownership	35,829,802	1,153,308	1,189,740	1,227,338	1,266,140	1,306,185	1,347,515	1,390,170	1,434,193	1,479,617

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

GLACIER HALL

Building Number

123

Factors

Current Replacement Value	2015	\$17,987,889
Assignable SF		24,519
Gross SF		36,019
Major Repair Percentage	1.5%	
FCI		0.00%
Current Repair Cost	2015	\$0
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		2011	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 5.45
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.76

Calculated Staff

Custodial
Maintenance

Building Name

GLACIER HALL

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	17,987,889								
Annual Costs									
Utility- Electric	64,114	66,678	69,346	72,119	75,004	78,004	81,124	84,369	87,744
Utility- Gas	15,308	15,920	16,557	17,220	17,908	18,625	19,370	20,144	20,950
Utility- Water	11,886	12,362	12,856	13,370	13,905	14,461	15,040	15,642	16,267
M&O Staff	196,445	202,338	208,408	214,661	221,100	227,733	234,565	241,602	248,850
Misc Expense	27,735	28,567	29,424	30,306	31,216	32,152	33,117	34,110	35,133
Total Annual Expenses	315,488	325,865	336,591	347,676	359,134	370,976	383,216	395,868	408,945
Long Term									
Major Repair	269,818	277,913	286,250	294,838	303,683	312,793	322,177	331,843	341,798
Renovation/Upgrades									
Total Cost of Ownership	18,573,195	603,778	622,841	642,514	662,817	683,769	705,393	727,710	750,743

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

GYMNASIUM

Building Number

67

Factors

Current Replacement Value	2015	\$17,650,004
Assignable SF		23,171
Gross SF		29,032
Major Repair Percentage	1.5%	
FCI		36.90%
Current Repair Cost	2015	\$6,513,169
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1976	
Last Renovation		1976	
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 2.14
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 5.44

Calculated Staff

Custodial
Maintenance

Building Name

GYMNASIUM

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	17,650,004									
Annual Costs										
Utility- Electric	51,677	53,744	55,894	58,130	60,455	62,873	65,388	68,003	70,723	73,543
Utility- Gas	12,339	12,832	13,345	13,879	14,434	15,012	15,612	16,237	16,886	17,559
Utility- Water	9,581	9,964	10,362	10,777	11,208	11,656	12,122	12,607	13,112	13,638
M&O Staff	61,994	63,854	65,769	67,742	69,775	71,868	74,024	76,245	78,532	80,886
Misc Expense	22,355	23,025	23,716	24,428	25,160	25,915	26,693	27,493	28,318	29,168
Total Annual Expenses	157,945	163,419	169,087	174,956	181,032	187,324	193,839	200,585	207,572	214,806
Long Term										
Major Repair	264,750	272,693	280,873	289,300	297,979	306,918	316,125	325,609	335,377	345,429
Renovation/Upgrades										
Total Cost of Ownership	18,072,699	436,111	449,960	464,255	479,011	494,242	509,965	526,195	542,949	560,194

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

JOHN MUIR H ALL(SO.HALL)

Building Number

63

Factors

Current Replacement Value	2015	\$21,681,451
Assignable SF		27,001
Gross SF		43,415
Major Repair Percentage	1.5%	
FCI		35.25%
Current Repair Cost	2015	\$7,643,669
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1975	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 3.55
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 6.85

Calculated Staff

Custodial
Maintenance

Building Name

JOHN MUIR H ALL(SO.HALL)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	21,681,451								
Annual Costs									
Utility- Electric	77,279	80,370	83,585	86,928	90,405	94,021	97,782	101,693	105,761
Utility- Gas	18,451	19,189	19,957	20,755	21,585	22,449	23,347	24,281	25,252
Utility- Water	14,327	14,900	15,496	16,116	16,761	17,431	18,128	18,853	19,607
M&O Staff	154,090	158,712	163,474	168,378	173,429	178,632	183,991	189,511	195,196
Misc Expense	33,430	34,432	35,465	36,529	37,625	38,754	39,917	41,114	42,348
Total Annual Expenses	297,576	307,604	317,977	328,706	339,806	351,287	363,165	375,452	388,164
Long Term									
Major Repair	325,222	334,978	345,028	355,379	366,040	377,021	388,332	399,982	411,981
Renovation/Upgrades									
Total Cost of Ownership	22,304,249	642,582	663,005	684,085	705,846	728,308	751,497	775,434	800,146

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

LIBRARY

Building Number

40

Factors

Current Replacement Value	2015	\$28,993,682
Assignable SF		36,472
Gross SF		51,299
Major Repair Percentage	1.5%	
FCI		6.09%
Current Repair Cost	2015	\$1,764,364
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1935	
Last Renovation		2013	
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 2.49
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 5.80

Calculated Staff

Custodial
Maintenance

Building Name

LIBRARY

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Current Replacement Value	28,993,682									
Annual Costs										
Utility- Electric	91,312	94,965	98,763	102,714	106,822	111,095	115,539	120,161	124,967	
Utility- Gas	21,802	22,674	23,581	24,524	25,505	26,526	27,587	28,690	29,838	
Utility- Water	16,929	17,606	18,310	19,042	19,804	20,596	21,420	22,277	23,168	
M&O Staff	127,895	131,732	135,684	139,754	143,947	148,265	152,713	157,294	162,013	
Misc Expense	39,500	40,685	41,906	43,163	44,458	45,792	47,165	48,580	50,038	
Total Annual Expenses	297,438	307,662	318,244	329,198	340,536	352,274	364,424	377,002	390,024	
Long Term										
Major Repair	434,905	447,952	461,391	475,233	489,490	504,174	519,300	534,879	550,925	
Renovation/Upgrades										
Total Cost of Ownership	29,726,025	755,614	779,635	804,430	830,026	856,448	883,724	911,881	940,949	

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

MARY STUART ROGERS ST LR

Building Number

113

Factors

Current Replacement Value	2015	\$11,787,583
Assignable SF		16,183
Gross SF		20,759
Major Repair Percentage	1.5%	
FCI		0.11%
Current Repair Cost	2015	\$13,338
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		2005	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 5.38
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.69

Calculated Staff

Custodial
Maintenance

Building Name

MARY STUART ROGERS ST LR

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	11,787,583								
Annual Costs									
Utility- Electric	36,951	38,429	39,966	41,565	43,227	44,957	46,755	48,625	50,570
Utility- Gas	8,823	9,175	9,542	9,924	10,321	10,734	11,163	11,610	12,074
Utility- Water	6,850	7,124	7,409	7,706	8,014	8,335	8,668	9,015	9,375
M&O Staff	111,726	115,078	118,531	122,087	125,749	129,522	133,407	137,410	141,532
Misc Expense	15,984	16,464	16,958	17,467	17,991	18,530	19,086	19,659	20,249
Total Annual Expenses	180,335	186,271	192,407	198,748	205,302	212,077	219,080	226,318	233,800
Long Term									
Major Repair	176,814	182,118	187,582	193,209	199,005	204,976	211,125	217,459	223,982
Renovation/Upgrades									
Total Cost of Ownership	12,144,732	368,389	379,988	391,957	404,308	417,053	430,205	443,777	457,782

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

MORRIS MEMORIAL ADM

Building Number

28

Factors

Current Replacement Value	2015	\$10,779,791
Assignable SF		14,232
Gross SF		23,285
Major Repair Percentage	1.5%	
FCI		26.85%
Current Repair Cost	2015	\$2,894,834
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1968	
Last Renovation	Average	Ajusted	
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 5.18
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.49

Calculated Staff

Custodial
Maintenance

Building Name

MORRIS MEMORIAL ADM

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Current Replacement Value	10,779,791									
Annual Costs										
Utility- Electric	41,447	43,105	44,829	46,623	48,487	50,427	52,444	54,542	56,723	
Utility- Gas	9,896	10,292	10,704	11,132	11,577	12,040	12,522	13,023	13,544	
Utility- Water	7,684	7,991	8,311	8,644	8,989	9,349	9,723	10,112	10,516	
M&O Staff	120,721	124,342	128,073	131,915	135,872	139,948	144,147	148,471	152,925	
Misc Expense	17,929	18,467	19,021	19,592	20,180	20,785	21,409	22,051	22,712	
Total Annual Expenses	197,678	204,198	210,938	217,905	225,106	232,549	240,244	248,198	256,421	
Long Term										
Major Repair	161,697	166,548	171,544	176,691	181,991	187,451	193,075	198,867	204,833	
Renovation/Upgrades										
Total Cost of Ownership	11,139,165	370,746	382,482	394,595	407,097	420,000	433,319	447,065	461,254	

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

MUSIC

Building Number

14

Factors

Current Replacement Value	2015	\$9,994,333
Assignable SF		10,284
Gross SF		18,798
Major Repair Percentage	1.5%	
FCI		57.97%
Current Repair Cost	2015	\$5,793,762
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1956	
Last Renovation	Average	Adjusted	
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 5.23
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.53

Calculated Staff

Custodial
Maintenance

Building Name

MUSIC

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	9,994,333								
Annual Costs									
Utility- Electric	33,460	34,799	36,191	37,638	39,144	40,710	42,338	44,032	45,793
Utility- Gas	7,989	8,309	8,641	8,987	9,346	9,720	10,109	10,513	10,934
Utility- Water	6,203	6,451	6,710	6,978	7,257	7,547	7,849	8,163	8,490
M&O Staff	98,226	101,173	104,208	107,334	110,554	113,871	117,287	120,806	124,430
Misc Expense	14,474	14,909	15,356	15,817	16,291	16,780	17,283	17,802	18,336
Total Annual Expenses	160,354	165,641	171,106	176,754	182,593	188,628	194,867	201,316	207,982
Long Term									
Major Repair	149,915	154,412	159,045	163,816	168,731	173,793	179,006	184,377	189,908
Renovation/Upgrades									
Total Cost of Ownership	10,304,601	320,053	330,150	340,570	351,323	362,421	373,873	385,692	397,890

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

PERFORMING ARTS & MEDIA

Building Number

4

Factors

Current Replacement Value	2015	\$29,741,207
Assignable SF		32,583
Gross SF		54,527
Major Repair Percentage	1.5%	
FCI		0.97%
Current Repair Cost	2015	\$289,755
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1959	
Last Renovation		2008	Adjusted
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 5.02
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.32

Calculated Staff

Custodial
Maintenance

Building Name

PERFORMING ARTS & MEDIA

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	29,741,207									
Annual Costs										
Utility- Electric	97,058	100,940	104,978	109,177	113,544	118,086	122,809	127,722	132,831	138,145
Utility- Gas	23,174	24,101	25,065	26,068	27,110	28,195	29,322	30,495	31,715	33,000
Utility- Water	17,994	18,714	19,462	20,241	21,050	21,892	22,768	23,679	24,626	25,610
M&O Staff	273,660	281,870	290,326	299,036	308,007	317,247	326,765	336,568	346,665	357,065
Misc Expense	41,986	43,245	44,543	45,879	47,255	48,673	50,133	51,637	53,186	54,780
Total Annual Expenses	453,872	468,870	484,374	500,400	516,967	534,093	551,798	570,101	589,023	608,351
Long Term										
Major Repair	446,118	459,502	473,287	487,485	502,110	517,173	532,688	548,669	565,129	582,087
Renovation/Upgrades										
Total Cost of Ownership	30,641,197	928,372	957,661	987,886	1,019,077	1,051,266	1,084,486	1,118,770	1,154,152	1,190,738

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

SCIENCE COMMUNITY CENTER

Building Number

134

Factors

Current Replacement Value	2015	\$53,649,516
Assignable SF		66,378
Gross SF		109,632
Major Repair Percentage	1.5%	
FCI		0.10%
Current Repair Cost	2015	\$53,351
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		2013	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 5.70
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 9.00

Calculated Staff

Custodial
Maintenance

Building Name

SCIENCE COMMUNITY CENTER

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	53,649,516									
Annual Costs										
Utility- Electric	195,145	202,951	211,069	219,512	228,292	237,424	246,921	256,797	267,069	
Utility- Gas	46,594	48,457	50,396	52,411	54,508	56,688	58,956	61,314	63,767	
Utility- Water	36,179	37,626	39,131	40,696	42,324	44,017	45,777	47,609	49,513	
M&O Staff	624,582	643,320	662,619	682,498	702,973	724,062	745,784	768,157	791,202	
Misc Expense	84,417	86,949	89,558	92,244	95,012	97,862	100,798	103,822	106,936	
Total Annual Expenses	986,916	1,019,302	1,052,772	1,087,361	1,123,108	1,160,052	1,198,235	1,237,699	1,278,487	
Long Term										
Major Repair	804,743	828,885	853,752	879,364	905,745	932,917	960,905	989,732	1,019,424	
Renovation/Upgrades										
Total Cost of Ownership	55,441,174	1,848,187	1,906,523	1,966,725	2,028,853	2,092,970	2,159,140	2,227,431	2,297,911	

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

SIERRA HALL (SIERRA B)

Building Number

29

Factors

Current Replacement Value	2015	\$25,838,956
Assignable SF		33,312
Gross SF		51,740
Major Repair Percentage	1.5%	
FCI		0.00%
Current Repair Cost	2015	\$0
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		2002	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 5.80
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 9.11

Calculated Staff

Custodial
Maintenance

Building Name

SIERRA HALL (SIERRA B)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	25,838,956									
Annual Costs										
Utility- Electric	92,097	95,781	99,612	103,597	107,741	112,050	116,532	121,194	126,041	
Utility- Gas	21,990	22,869	23,784	24,735	25,725	26,754	27,824	28,937	30,094	
Utility- Water	17,074	17,757	18,467	19,206	19,974	20,773	21,604	22,468	23,367	
M&O Staff	300,102	309,105	318,378	327,930	337,768	347,901	358,338	369,088	380,160	
Misc Expense	39,840	41,035	42,266	43,534	44,840	46,185	47,571	48,998	50,468	
Total Annual Expenses	471,103	486,547	502,508	519,002	536,047	553,663	571,869	590,684	610,131	
Long Term										
Major Repair	387,584	399,212	411,188	423,524	436,230	449,316	462,796	476,680	490,980	
Renovation/Upgrades										
Total Cost of Ownership	26,697,643	885,759	913,696	942,526	972,277	1,002,980	1,034,665	1,067,364	1,101,111	

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

STUDENT CENTER EAST

Building Number

23

Factors

Current Replacement Value	2015	\$19,372,598
Assignable SF		25,782
Gross SF		34,814
Major Repair Percentage	1.5%	
FCI		37.75%
Current Repair Cost	2015	\$7,312,625
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1965	
Last Renovation	Average	Adjusted	
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 5.48
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 8.79

Calculated Staff

Custodial
Maintenance

Building Name

STUDENT CENTER EAST

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	19,372,598								
Annual Costs									
Utility- Electric	61,969	64,448	67,026	69,707	72,495	75,395	78,410	81,547	84,809
Utility- Gas	14,796	15,388	16,003	16,643	17,309	18,002	18,722	19,470	20,249
Utility- Water	11,489	11,948	12,426	12,923	13,440	13,978	14,537	15,118	15,723
M&O Staff	190,840	196,566	202,463	208,537	214,793	221,236	227,874	234,710	241,751
Misc Expense	26,807	27,611	28,439	29,292	30,171	31,076	32,009	32,969	33,958
Total Annual Expenses	305,901	315,960	326,357	337,102	348,208	359,687	371,551	383,814	396,490
Long Term									
Major Repair	290,589	299,307	308,286	317,534	327,060	336,872	346,978	357,388	368,109
Renovation/Upgrades									
Total Cost of Ownership	19,969,088	615,267	634,643	654,637	675,268	696,559	718,529	741,202	764,599

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

STUDENT SERVICES BUILDIN

Building Number

132

Factors

Current Replacement Value	2015	\$13,599,529
Assignable SF		13,806
Gross SF		23,950
Major Repair Percentage	1.5%	
FCI		0.00%
Current Repair Cost	2015	\$0
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		2012	
Last Renovation			
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 4.56
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 7.86

Calculated Staff

Custodial
Maintenance

Building Name

STUDENT SERVICES BUILDIN

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	13,599,529									
Annual Costs										
Utility- Electric	42,631	44,336	46,110	47,954	49,872	51,867	53,942	56,099	58,343	
Utility- Gas	10,179	10,586	11,009	11,450	11,908	12,384	12,879	13,395	13,930	
Utility- Water	7,904	8,220	8,548	8,890	9,246	9,616	10,000	10,400	10,816	
M&O Staff	109,187	112,462	115,836	119,311	122,891	126,577	130,375	134,286	138,314	
Misc Expense	18,442	18,995	19,565	20,152	20,756	21,379	22,020	22,681	23,361	
Total Annual Expenses	188,341	194,599	201,068	207,757	214,673	221,823	229,216	236,861	244,766	
Long Term										
Major Repair	203,993	210,113	216,416	222,909	229,596	236,484	243,578	250,886	258,412	
Renovation/Upgrades										
Total Cost of Ownership	13,991,863	404,712	417,484	430,666	444,268	458,307	472,795	487,747	503,178	

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

TENAYA COMPLEX (N. AUTO)

Building Number

49

Factors

Current Replacement Value	2015	\$6,642,759
Assignable SF		22,670
Gross SF		24,869
Major Repair Percentage	1.5%	
FCI		95.36%
Current Repair Cost	2015	\$6,334,527
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		1974	
Last Renovation			Adjusted
Elect	\$/GSF	\$ 1.78	\$ 1.78
Nat Gas	\$/GSF	\$ 0.43	\$ 0.43
Water/Sew	\$/GSF	\$ 0.33	\$ 0.33
M&O Staff	\$/GSF	\$ 5.00	\$ 3.49
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 6.80

Calculated Staff

Custodial
Maintenance

Building Name

TENAYA COMPLEX (N. AUTO)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Replacement Value	6,642,759								
Annual Costs									
Utility- Electric	44,267	46,037	47,879	49,794	51,786	53,857	56,012	58,252	60,582
Utility- Gas	10,569	10,992	11,432	11,889	12,365	12,859	13,374	13,909	14,465
Utility- Water	8,207	8,535	8,876	9,232	9,601	9,985	10,384	10,800	11,232
M&O Staff	86,870	89,476	92,161	94,925	97,773	100,706	103,728	106,839	110,045
Misc Expense	19,149	19,724	20,315	20,925	21,553	22,199	22,865	23,551	24,258
Total Annual Expenses	169,062	174,765	180,663	186,765	193,077	199,607	206,362	213,351	220,581
Long Term									
Major Repair	99,641	102,631	105,710	108,881	112,147	115,512	118,977	122,546	126,223
Renovation/Upgrades									
Total Cost of Ownership	6,911,462	277,395	286,373	295,646	305,224	315,119	325,339	335,897	346,803