

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	
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	
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	
Utility- Gas	29,540	30,722	31,951	33,229	34,558	35,941	37,378	38,873	40,428	
Utility- Water	22,937	23,855	24,809	25,801	26,833	27,907	29,023	30,184	31,391	
M&O Staff	367,608	378,637	389,996	401,695	413,746	426,159	438,943	452,112	465,675	
Misc Expense	53,520	55,126	56,780	58,483	60,238	62,045	63,906	65,823	67,798	
Total Annual Expenses	597,329	617,011	637,354	658,380	680,113	702,578	725,799	749,803	774,615	
Long Term										
Major Repair	520,677	536,297	552,386	568,958	586,026	603,607	621,715	640,367	659,578	
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	

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	
Utility- Gas	12,339	12,832	13,345	13,879	14,434	15,012	15,612	16,237	16,886	
Utility- Water	9,581	9,964	10,362	10,777	11,208	11,656	12,122	12,607	13,112	
M&O Staff	61,994	63,854	65,769	67,742	69,775	71,868	74,024	76,245	78,532	
Misc Expense	22,355	23,025	23,716	24,428	25,160	25,915	26,693	27,493	28,318	
Total Annual Expenses	157,945	163,419	169,087	174,956	181,032	187,324	193,839	200,585	207,572	
Long Term										
Major Repair	264,750	272,693	280,873	289,300	297,979	306,918	316,125	325,609	335,377	
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	

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	2026/27
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
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
Utility- Gas	23,174	24,101	25,065	26,068	27,110	28,195	29,322	30,495	31,715
Utility- Water	17,994	18,714	19,462	20,241	21,050	21,892	22,768	23,679	24,626
M&O Staff	273,660	281,870	290,326	299,036	308,007	317,247	326,765	336,568	346,665
Misc Expense	41,986	43,245	44,543	45,879	47,255	48,673	50,133	51,637	53,186
Total Annual Expenses	453,872	468,870	484,374	500,400	516,967	534,093	551,798	570,101	589,023
Long Term									
Major Repair	446,118	459,502	473,287	487,485	502,110	517,173	532,688	548,669	565,129
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

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	
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	%
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 Staffi

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	
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

Yosemite Community College District - Modesto Junior College

Total Cost of Ownership Projections -By Building

YOSEMITE HALL (SIERRA A)

Building Number

30

Factors

Current Replacement Value	2015	\$25,839,455
Assignable SF		34,931
Gross SF		51,741
Major Repair Percentage	1.5%	
FCI		0.13%
Current Repair Cost	2015	\$33,362
Annual Escalation- Labor+ Mat	3.0%	
Annual Escalation -Utilities	4.0%	

Year Built		2002	
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	\$ 4.64
M&O Expen	\$/GSF	\$ 0.77	\$ 0.77
Total		\$ 8.31	\$ 7.94

Calculated Staff

Custodial
Maintenance

Building Name

YOSEMITE HALL (SIERRA A)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Replacement Value	25,839,455									
Annual Costs										
Utility- Electric	92,099	95,783	99,614	103,599	107,743	112,052	116,535	121,196	126,044	
Utility- Gas	21,990	22,870	23,784	24,736	25,725	26,754	27,824	28,937	30,095	
Utility- Water	17,075	17,758	18,468	19,207	19,975	20,774	21,605	22,469	23,368	
M&O Staff	240,045	247,247	254,664	262,304	270,173	278,278	286,627	295,226	304,082	
Misc Expense	39,841	41,036	42,267	43,535	44,841	46,186	47,572	48,999	50,469	
Total Annual Expenses	411,049	424,693	438,797	453,380	468,457	484,045	500,162	516,827	534,057	
Long Term										
Major Repair	387,592	399,220	411,196	423,532	436,238	449,325	462,805	476,689	490,990	
Renovation/Upgrades										
Total Cost of Ownership	26,638,097	823,912	849,994	876,912	904,695	933,370	962,967	993,516	1,025,047	

APPENDIX C

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- Table 4.2.L - Modesto Area Energy Use Intensity
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- Chart 4.2.H - Energy Use Intensity Comparison
- Chart 4.2.I - Modesto JC + District Utility Cost Distribution
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- Table 4.2.N - Modesto Area Energy Cost per GSF
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- Table 4.2.O1 - Modesto Area Utility Unit Cost Comparison
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- Table 4.2.P - Modesto Area Water and Sewer Cost per GSF
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- Table 4.2.R - Modesto Area Total Utility Cost per Gross Square Foot
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- Table 4.2.T - M&O Operations Expense Modesto Area and Columbia
- Chart 4.2.K - M&O Operation Expenses Historical Data
- Table 4.2.U - Modesto JC + District Total Cost of Operations per Gross Square Foot
- Table 4.2.V - Columbia Total Cost of Operations per Gross Square Foot

Section 4.3

- Chart 4.3.A - Measure E Investment

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

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

Section 5

Table 5.1.A - Key Performance Indicator Comparisons

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