

STRATEGIC ALIGNMENT & TCO IMPLEMENTATION

TCO PLANNING & INTEGRATION

Evidence (strategies and framework):

- VISION 2030/VISION 2025 Addendum & Implications for Facilities
- Functional, Inspirational, Effective, Responsible, Cohesive, Environmental Stewardship "FIERCE" - facilities and equipment TCO framework that supports future bond planning efforts.
- Citizens Oversight Committee (bylaws)
- CPC role in EMP/FMP
- Technology Plans
- Strategic Plan
- Measure P FF&E
- Measure P Master Plan
- Measure P Guiding Principle

TCO MANAGING & EVALUATION

Evidence (policies, procedures, processes):

- Purchasing Guidelines
- TCO Workgroup - Agenda/Action Plans
- RAC Scoring rubrics
- RAC evaluation & user feedback
- Technical Review Team
- Facilities condition assessment/index/life cycles analysis
- Technology Committee
- Colleague Steering Committee
- Measure P Core Team
- Citizens Oversight Committee



INTEGRATING TOTAL COST OF OWNERSHIP

Chaffey College's approach to long-term facility and equipment planning is managed by the Office of Administrative Services, Emergency Operations & Facilities. This department is responsible for a range of tasks including managing active construction projects, monitoring district annual reports pertaining to construction, space and repairs, and applying and monitoring energy saving incentive programs.

The college also develops master plans that guide the future development of the campuses and the allocation of resources. For example, the Vision 2030 Educational Master Plan is the college's long-term plan that guides the college's energies and resources in the coming decade. The Vision 2025 Addendum is an update to the district's facilities master plan, which describes how the future development of the campuses will be guided by the college's institutional goals and translates projected enrollment into site and facilities recommendations. Total cost of ownership is integrated into long-range capital facilities and equipment plans in support of the Chaffey Goals.

As part of the annual Resource Allocation Committee (RAC) review process, the Technical Review Team reviews all validated technology and equipment requests received from Program and Services Review (PSR). Particular scrutiny is applied to "Big Ticket Items," which are proposed acquisitions that exceed a purchase point of \$50,000. The Technical Review Team reviews the proposed expenditures to ensure that it meets District standards, complies with all safety and regulatory requirements, and can be maintained in a cost-effective and efficient manner.

The District has established a methodology to measure and track the hardware and software acquisition, end-user expenses, and labor costs to support the operation and efficiency of computer equipment. The total cost has been estimated for these items to forecast better associated costs with each computer purchased and deployed for use.