



Reference: *ACCJC Accreditation Standards 1.B.9; III.B.4; III.C.2; III.D.2; IV.B.3; and IV.D.5*
Title 5, Sections 51008, 51010, 51027, 53003, 54220, 55080, 55190, 55510, and 56270 et seq.

Strategic Plan

The Strategic Plan for the District shall be developed with input from individuals representing the following groups, and subsequently approved by the Board of Trustees:

- Board of Trustees
- District Office Staff
- College and Center Staff
- Academic Senate
- CTA
- CSEA
- Students
- Community and Business Members

The District Strategic Plan shall be developed and monitored by a planning taskforce consisting of broad representation. Progress in meeting the goals of the District Strategic Plan shall be monitored and assessed on an annual basis with results shared with the colleges and Board of Trustees.

The District Strategic Plan shall include analysis of student learning and achievement and shall be integrated with college-level planning and evaluation.

The District's executive team, comprised of the Chancellor, Deputy Chancellor, Vice Chancellor of Education and Technology, and the College Presidents, will have overall responsibility for implementation of the District Strategic Plan and will develop methods for achieving the strategic directions within their respective organizations and units.

Through the participatory governance process, each college shall establish and regularly assess and monitor its own College Strategic Plan. College Strategic Plans shall be aligned with the District Strategic Plan.

Educational Master Plan

The College Presidents shall ensure that a College Educational Master Plan is developed by each respective college through the participatory governance process.

Total Cost of Ownership

Total Cost of Ownership (TCO) is an analysis that determines the true total cost of the complete lifecycle of a capital purchase. This value includes every phase of ownership, including acquisition and operating costs, as well as costs related to replacement or upgrades at the end of the life cycle. TCO highlights the difference between purchase price and long-term cost, which is used to gauge the viability of any capital investment. TCO is a tool to inform institutional planning, and under Board Policy 3250, the Chancellor ensures that the District has and implements a broad-based comprehensive, systematic, and integrated system of planning that involves appropriate segments of the college community and is supported by institutional effectiveness research.

Integrated Planning

Program review, planning, and resource allocation are part of an integrated process that leads to accomplishment of the mission, sustained financial stability, and continuous improvement of academic quality and institutional effectiveness.

The Facilities Master Plan, including the separately prepared, but aligned, District Technology Plan, are designed to align with the District Strategic Plan. Implementation of the Facilities Master Plan and District Strategic Technology Plan shall be consistent with the TCO.

- **Facilities**

Buildings are among the most expensive capital assets owned by the District and must be regularly maintained and updated to operate properly, effectively, and efficiently. The District will implement effective and efficient management tools to measure and track the performance of its facilities so that it can provide a consistent high-quality environment for students, faculty, and staff to learn, teach, and work.

The District will create objective criteria for cleanliness, supported by a funding level that will support adequate staffing and equipment to maintain appropriate safety and maintenance standards.

The District will property manage and staff lifecycle building costs to maintain and protect the District's capital investments and equipment warranties. Building lifecycle costs include:

1. Costs to build and/or acquire
2. Daily operating costs, including personnel and non-personnel, to perform cleaning, trash hauling, gardening, and other activities
3. Periodic maintenance costs to perform corrective, preventive, and predictive actions
4. Utility costs that include electricity, gas, water, and sewer
5. Capital renewal costs that include periodic replacement of major building components and utilities infrastructure such as HVAC (heating, ventilation and air conditioning), roofing, infrastructure, fire/life/safety code compliance, safety, streets, and accessibility

6. Building end-of-life costs that reflect modernization, demolition, and/or new construction

- Technology

For purposes of Information Technology, TCO includes hardware and software acquisition, management and support, communications, end-user expenses, and the opportunity cost of downtime, training, and other productivity losses. Technology lifecycle costs include:

1. Costs to acquire equipment and systems along established refresh cycles
2. Cost of staffing or service contracts to effectively and adequately maintain systems and equipment
3. Network equipment required to support intranet or internet access
4. Decommissioning and disposal
5. Other fixed operating costs

The District will endeavor to ensure full value from its operations and maintenance resources by performing a cost-benefit analysis on facilities maintenance and operations activities.

The District will create and adopt a TCO framework and recommendations and consider TCO cost projections in the planning and implementation of long-range capital projects, including those from bond measures.

Board approval date: 12/6/05

Reviewed/Revised: 6/26/07; 10/20/15; 11/16/21