Accreditation Work Group Progress Form

Work Group Leaders: Please complete and submit this form to Gohar Momjian (gmomjian@ccsf.edu) and Grace Esteban (mesteban@ccsf.edu) via email by Thursday, August 16.

Recommendation number and topic:
8: Physical Resources

Full recommendation text:
To fully meet Standard III.B Physical Resources, the team recommends that the college incorporate all costs required to appropriately operate and maintain existing facilities, whether owned or leased, into its annual and long-term planning and budgeting processes and annually allocate the required human and fiscal resources to effectively and equitably operate and maintain physical resources at locations where courses, programs and services are offered (III.B.1)

Related standards:
- 10: Financial Planning and Stability
- 11: Financial Integrity and Reporting

Work group members:
- Lawrence Wong  Trustee  Board
- Jorge Bell  VC Campuses / Enrollment  Administrator
- Minh Ta  Dean ESL/CHN/NB Campus  Administrator
- Lidia Jenkins  Assoc. Dean / Matriculation  Administrator
- Steven Brown  Dept. Chair / Horticulture / Flrsty  Dept. Chair
- Maya Novelli  Broadcasting  Staff
- Brian Leong  Buildings / Grounds  Staff
- Scott Cline  Buildings / Grounds  Staff
- Gohar Momjian  Executive Asst. to Chancellor  Accreditation Liaison
- David Liggett  Facilities  Staff

Provide the dates and times of all meetings held to date. For each meeting, please briefly describe the primary focus of the discussion that took place (1-2 sentences per meeting).

26 July 2012 – Read and discussed standard, self-study report, commission letter and evaluation report. Looked at effective models, identify resources / additional information needed, assign tasks and set next meeting date.

9 August 2012 – Discussed State vs. CCSF use of the terms Campus, Center and Site. Discussed chart of accounts, Banner codes, budget FY 12/13. Discussed draft Total Cost of Ownership (TCO) matrix. Discussed need to obtain annual Buildings and Grounds (B&G) operations and maintenance costs. Discussed difficulty of discussing annual and long-term operational,
maintenance and staffing costs since the work group does not know how the annual budget is determined.

23 August 2012 – preliminary date for next work-group meeting

**Describe your plans for addressing the recommendation. Include a brief paragraph describing each activity included on your timeline along with key dates for accomplishing those activities.**

3 August 2012 – Complete matrix and give progress report to Chancellor’s Office

16 August 2012 – Complete Total Cost of Ownership (TCO) model and forward to work groups 10 & 11 and give progress report to Chancellor’s Office


**Summarize your progress to date on carrying out the activities described above where applicable. If you have completed any of these activities, please note the date on which it was completed and append the evidence or any products relating to the activity.**

3 August 2012 – Completed matrix and gave progress report to Chancellor’s Office

16 August 2012 – Completed Total Cost of Ownership (TCO) model and forwarded to work groups 10 & 11 and gave progress report to Chancellor’s Office

23 August 2012 – Compile all TCO costs that we have been able to determine and allocate to sites. For actual annual budget FY 12/13 and for realist costs. Will concentrate on the TCO for the new Chinatown Campus rather than attempt to determine all District wide costs.

**List any challenges you have encountered or anticipate facing with respect to addressing the recommendation.**

Discussed difficulty in understanding the chart of accounts, Banner codes, budget FY 12/13. Discussed difficulty in obtaining annual Buildings and Grounds (B&G) operations and maintenance costs. Discussed difficulty of discussing annual and long-term operational, maintenance and staffing costs since the work group does not know how the annual budget is determined. (Exampled, how was 5640 – Maint & Repair – non-equipment - $815,000 determined and set in the budget?)