TOTAL COST OF OWNERSHIP
Procedure Manual
Revised Draft Outline

I. Introduction
   A. Background Information Regarding Need/Process
   B. Definition of TCO
   C. Purpose of Process
   D. Objectives to be Achieved
   E. Approval Process

II. Facility to Be Assessed
   A. Annotated Campus Map Listing Facility
   B. College Name of Facility
   C. State Space Inventory (Fusion) Identification
   D. Physical Factors Specific to the Facility
      1. Brief Description of Facility
      2. History of Building Physical Modification
      3. ASF
      4. GSF
      5. Initial Date of Occupancy
      6. Programs/Services Housed in Facility
      7. Total Project Cost
         a. Construction Cost
   b. Architect/Engineering, Management and other “Soft Costs”
      8. Breakdown of Interior Space by Major Category
         a. classroom
         b. laboratory
         c. office
         d. library
         e. AV/TV
         f. All Other Space
      9. WSCH Capacity (if Applicable)
      10. Capacity Load Ratio/Utilization of Facility
   E. Infrastructure/Utility Systems
      1. Prorated Allocation of Capital Construction Cost of Utilities
         a. Electrical
         b. Water
         c. Sewer
         d. Gas
         e. Data/Communication
         f. Storm Drains
      2. Allocation of Annual Operational Costs for the Facility
         a. Electrical
b. Water
c. Sewer
d. Gas
e. Data/Communication
f. Storm Drains

F. Determination of Annual Maintenance Costs for the Facility
1. Custodial
2. Service Contracts
3. Custodial/Maintenance Supplies
4. Prorated Landscaping & Grounds Maintenance Costs

G. Determination of Projected Equipment Replacement Costs
1. Capital Acquisition
2. Equipment Depreciation

H. Prorated Allocation of Annual Insurance Costs for the Facility
1. Liability Insurance
2. Fire & Casualty Insurance

I. Determination of Staffing and Support Service Costs
1. Faculty Assigned to Programs/Services located in the Facility
2. Staff Assigned to Programs/Services located in the Facility
3. Prorated Cost of Parking and Campus Security
   4. Prorated Cost of Department level Administrators Responsible for Programs located in the Facility
   5. Prorated Cost of College-level Administrators (Based on ASF ratio of Facility to total ASF of College)
   6. Prorated cost of College-wide Administrative and Support Services
      a. Accounting/Budgeting
      b. Public Relations/Marketing
      c. Copying/Printing
      d. Human Resources
      e. Information Technology
      f. Institutional Research
      g. Mail/Courier Services
      h. Media Services/Production
      i. Purchasing/Contract Administration
      j. Shipping/Receiving Services
      k. Staff Development Services
      l. Student Services
      m. Warehouse/Storage
    7. Consultants
    8. Memberships/Subscriptions
    9. Postage Shipping
    10. Travel/Conferences

III. Summary of Assessment of Facility
    A. Introduction
B. Summary Table for Each Facility
C. College-wide Summary Table
D. Narrative Regarding Results of TCO
E. Conclusion