**Standard III: Resources**

**Standard III.B Physical Resources**

**Standard III.B.1**

*The institution assures safe and sufficient physical resources at all locations where it offers courses, programs, and learning support services. They are constructed and maintained to assure access, safety, security, and a healthful learning and working environment.*

Evidence of Meeting the Standard:

Modesto Junior College is uniquely characterized by two campuses located approximately two and a half miles apart on the east and west sides of Highway 99. (Google map with sites identified) The East Campus is the college’s original site and is situated on approximately 54 acres, surrounded by residential dwellings on the north and east and commercial industrial establishments to the south and west. [Ref. IIIB-1from 2011 ISER, map]. The West Campus is sited on approximately 167 acres and includes three new buildings constructed through the Measure E general obligation bond. [Ref. IIIB-2 from 2011 ISER, map of West Campus] MJC also owns an instructional lab supporting the division of Agriculture and Environmental Sciences known as Beckwith Ranch located in close proximity to West Campus. (Google map)

The Yosemite Community College District (YCCD) has a centralized structure supporting the planning, construction, and maintenance of physical resources.(Facilities org chart) Facilities staff support the College by ensuring access, safety, security, and healthful learning and working environments are maintained at the three College sites: East Campus, West Campus, and the Beckwith Ranch. (job descriptions custodian, groundskeeper, maintenance) The facilities department is directly responsible for the oversight of the college’s construction and modernization projects and is the contact for regulatory agencies. The Assistant Director, YCCD/Campus Facilities Manager reports to the Director of YCCD Facilities and also plays a key role as liaison between the College and the District via dotted line reporting to the College President and the Vice President of Administrative Services. The Assistant Directors also serves as a member of the College’s Facilities Council. (EAV & [Facilities Council website)](http://www.mjc.edu/governance/facilitiescouncil/) Through these lines of communication, District and College officials identify and address the institution’s immediate facilities needs as well as plan for the college’s future physical resource requirements.

In 2004, voters in the Yosemite Community College District approved a $326 million general obligation bond, Measure E, for the repair, upgrade, and new construction of Modesto Junior College and Columbia College facilities and the expansion of college educational sites in Patterson, Oakdale, Turlock, and Calaveras County. (Bond document from Jill) Modesto Junior College was allocated $220.1 million, Columbia College $52.5 million, and the District’s Central Services $53.4 million. ([IIIB3](http://www.boarddocs.com/ca/yosemite/Board.nsf/files/AFYR6P6C7E08/%24file/MeasureE-Exp-Summary-FY-2016_2016-12-14.pdf.pdf)))

The Modesto Junior College Measure E construction and renovation projects were selected using a multi-year campus-wide evaluation of existing facilities and future-projected data regarding program and enrollment growth. These projects were initially identified within the YCCD Facilities Master Plan, were identified in the 2004 Measure E general obligation bond for approval by voters in 2004, and were granted authorization by the Citizens’ Bond Oversight Committee and the YCCD Board of Trustees. These projects were implemented in three phases between 2005 and 2016 ([IIIB4](https://www.yosemite.edu/bond/centralservices/YCCD%20CS%20Master%20Plan%20-%20110811.pdf), [IIIB5](https://www.yosemite.edu/bond/mjc/MJC%20Master%20Plan%20Update_FEB%2009.pdf), [IIIB6](https://www.yosemite.edu/bond/columbiacollege/120613%20YCCD%20CC%20Facilities%20Master%20Plan%20Approved.pdf)). In spring 2018, the final projects will be completed, including the exterior painting projects on East and West Campus and the construction of an outdoor education center adjacent to the Science Community Center. The center is designed to support instructional programs and enhance student and visitor understanding of the Central Valley.

With the passage of Measure E in 2004, the college commissioned a new Educational Master Plan 2006-2007 and updated the MJC Facilities Master Plan. ([EMP 2006-07](http://www.mjc.edu/general/accreditation/documents/edmasterplan_06_07.pdf), Facilities Plan 2006-07) The Educational Master Plan was foundational to the construction and renovation program at the college supported by Measure E funds ([IIIB7](http://www.mjc.edu/general/accreditation/emp/)). To date, six major buildings have been completed, fifteen new projects have been completed, and eleven projects are in progress between the East and West Campuses. The Program Management Plan (PMP) served as the road map for the implementation of the Measure E Bond Program and included projects throughout the YCCD ([IIIB8](https://www.yosemite.edu/bond/documents/YCCD%20PMP%202011%20revisions%20110207.pdf)).



The Five-Year Scheduled Maintenance Report, submitted to the state every year, is a technical document that helps the College ensure effective monitoring and maintenance of the physical plant. (IIIB9) This report helps determine what a maintenance item or project will cost, when it should be replaced and/or repaired, and identifies the funding source for the project. The maintenance of facilities and grounds is planned, scheduled, and provided through the YCCD Facilities Planning and Operations department. (org chart)

The Five-Year Construction Plan is annually submitted to the state, and serves as another report that the institution uses to effectively evaluate the needs of programs and services. (IIIB10) This document breaks down the capacity and load ratio of every area of the physical plant and its use. The planning documents for physical resources are maintained by the YCCD Facilities Planning and Operations department.

Measure E projects were planned to ensure access to existing and new facilities. Special consideration in planning and design resulted in facilities that meet current standards of the Americans with Disabilities Act (ADA), adhere to District policy on key access, and are maintained securely. ([IIIB11](https://www.yosemite.edu/fiscalservices/misc/yccd_fs_strategicplan_2013-16.pdf), [IIIB12](https://www.yosemite.edu/trustees/board_policy/3-8027%20Use%20of%20District%20Keys.pdf), [IIIB13](https://www.yosemite.edu/trustees/board_policy/3-8025%20Maintenance%20of%20Buildings%20and%20Property.pdf), [IIIB14](https://www.yosemite.edu/trustees/board_policy/3-8073%20Emergency%20Preparedness%20Hazard%20Mitigation.pdf)) MJC’s facilities are constructed and maintained to ensure that safe and sufficient physical resources are in place to facilitate effective student learning and support services. The YCCD maintains compliance with all federal, state, and local building, fire, and health and safety regulations, codes, and standards. YCCD adheres to the Division of State Architect (DSA), Occupational Safety and Health Administration (OSHA), and California State Fire Marshal guidelines. (IIIB26, IIIB27, IIIB28)

YCCD has put in place a number of systems to proactively address, monitor, and mitigate facilities issues to improve safety and access to physical resources. Work orders can be entered into the Physical Plant module of Datatel Colleague by staff, faculty, and administrators at any time. ([IIIB18](https://www.yosemite.edu/facilities/work_order_requests)) Work orders are prioritized in order of safety, ADA, routine maintenance, and modernization. Work orders are assigned promptly to ensure quick resolution in the most cost effective manner. The YCCD utilizes automation control systems to remotely control the major HVAC infrastructure, electronic locks (access control), intrusion systems, and fire alarms. The automation systems result in improved efficiencies and productive teaching and learning environments. (IIIB29)

Modesto Junior College provides instruction at a number of off-campus sites including service area high schools, agencies, and hospitals. (List of locations [you can find in the five year construction plan]) When providing instruction at off-site locations, Modesto Junior College works with the host site to address any physical plant concerns having the potential to impact the teaching and learning experience. Hospitals and other health care providers must adhere to the standards of the regulatory agencies that oversee their operations. If there are issues with off-site physical resources, faculty and students may report them directly to the program directors, division deans, or to any student services professional.

MJC provides distance education instruction in the nursing area via two-way video and audio to Columbia College. The high-end video conferencing classrooms, designed by Cisco Systems, incorporate state-of-the-art instructional technology supported by staff with specialized skill and training in distance education. (job description, room specs, photo) Funded by Measure E, the classrooms in Glacier Hall on West Campus and in Red Bud at Columbia College, provide an effective and productive teaching and learning environment. The Associate Degree Nursing program review includes evaluation of the facilities to support the distance education component of the program. (ADN program review)

The equipment and facilities needs of online instruction at Modesto Junior College are evaluated by the Distance Education Committee. ([IIIB17](http://www.mjc.edu/governance/distanceedcommittee/index.php), EAV DE Committee page) The MJC Distance Education Plan has served as the guiding document in the selection of Canvas as the new course management system for the YCCD. ([IIIB19](http://www.mjc.edu/governance/distanceedcommittee/deplan9814final.pdf)) The Distance Education Strategic Plan is scheduled for update in fall 2017 as part of the ongoing integrated planning cycle of the College.

Analysis and Evaluation:

The facilities of Modesto Junior College are designed, built, and properly maintained to ensure that safe and sufficient physical resources exist to facilitate effective teaching and learning in support of the College mission. The Yosemite Community College District Board Policy and Procedures builds a foundation for providing safe and sufficient physical resources at Modesto Junior College. ([IIIB13](https://www.yosemite.edu/trustees/board_policy/3530%20Weapons%20on%20Campus.pdf), [IIIB14](https://www.yosemite.edu/trustees/board_policy/3-8025%20Maintenance%20of%20Buildings%20and%20Property.pdf), [IIIB15](https://www.yosemite.edu/trustees/board_policy/3500%20Campus%20Safety%20Security.pdf), [IIIB16](https://www.yosemite.edu/trustees/board_policy/3501%20Campus%20Security%20and%20Access.pdf)) The College administration and the Yosemite Community College District’s Facilities Director give their highest priority to any safety issues that need immediate attention.

The YCCD has in place processes through which safety and other concerns can be addressed. The college maintains and monitors the college’s physical resources through collaboration with the Facilities Planning and Operations department working in conjunction with the college’s Facilities Council. (Facilities Council website, agendas, minutes samples) The YCCD and college’s schedule of multiple inspections ensures a safe working and learning environment.

**Standard III.B.2**

*The institution plans, acquires or builds, maintains, and upgrades or replaces its physical resources, including facilities, equipment, land, and other assets, in a manner that ensures effective utilization and the continuing quality necessary to support its programs and services and achieve its mission.*

Evidence of Meeting the Standard:

The planning documents that guided the building of new facilities and major renovations of existing facilities are the college’s Educational Master Plan 2006 - 2007 and Facilities Master Plan. ( EMP 2006-07, [IIIB5](https://www.yosemite.edu/bond/mjc/MJC%20Master%20Plan%20Update_FEB%2009.pdf)) These plans project building needs through the year 2020 and break implementation into various phases. Upon the issuance of the Yosemite Community College District’s Measure E general obligation bond of $326 million, Modesto Junior College received approximately $220.1 million to construct new buildings, modernize existing buildings, and update infrastructure.

The completion of the Five Year Construction Plan based on enrollment and cap load ratios and the Space Inventory Report provides the college data on utilization of facilities. (IIIB10)([IIIB20](https://www.yosemite.edu/facilities/facility_files/Space%20Inventory.pdf)) Prior to the passage of Measure E, Modesto Junior College engaged in a comprehensive facility planning process identifying projects and priorities. ([IIIB21](https://www.yosemite.edu/bond/mjc/)) When bond funds became available, the College was ready to proceed with renovation and construction of the identified projects. The College’s preparation combined with a favorable economic climate for construction resulted in Measure E projects completing on schedule and on or under budget. ([IIIB22](https://www.yosemite.edu/bond/information/2015%20YCCD%20Project%20Schedule%20150923.pdf)) A planning committee guided the programming and design of each project included in the college Measure E capital construction program. (CAT Building committee list, ACE Pavilion committee list) Committee membership included representation of faculty, staff, and administration from the program and service areas affected by the project.

The college uses several processes and reports to ensure that program and service needs determine equipment, replacement of equipment, facilities, and maintenance needs. For maintenance of facilities on a district-wide level, a Facilities Assessment Report is submitted to the state. (IIIB30) This report evaluates and assesses all facilities and is submitted every three years. A Scheduled Maintenance Report is submitted annually to the state. (IIIB9) This report designates the College’s needs for scheduled maintenance and requests state funding for the projects. A Space Inventory Plan is also reported annually to the state on the efficient use of facilities. ([IIIB20](https://www.yosemite.edu/facilities/facility_files/Space%20Inventory.pdf)) For immediate and routine maintenance needs, the Facilities Planning and Operations Department has a routine work order system that can be accessed by employees to report needed repairs in their areas. (screen shots of work order form)

Equipment replacement and maintenance requirements are identified through the college’s program review process. Needs identified in these program reviews are compiled and ranked at the division level then forwarded to the Resource Allocation Council for consideration. ($ Graphic, RAC website) Annually and as designated resources are available, the College discusses and allocates resources to attend to these needs using available funds. (IELM resource allocation email, website)

The college infrastructure is maintained by Facilities Planning and Operations. Facilities staff use annual inspections for preventive maintenance and the work order process to track requests for services, repairs, deficiencies, and upgrades. (scheduled maintenance plan/list, work order system, Judy’s schedule of trades)

The replacements and upgrades of technology are evaluated and performed by Technology and Media Services staff. The technicians work closely with the area deans to maintain shared awareness of aging technology and technology requiring replacement. Replacement of classroom technology is included in program review which informs the resource allocation process. (RAC website, $ graphic, example of IELM allocations 2015 to upgrade classroom equipment)

Analysis and Evaluation:

The college evaluates the effectiveness of its facilities and equipment through several avenues. Information garnered from program review provides data on the adequacy of current physical resources and to anticipate future requirements. (PR Sample with equipment) The Five Year Construction and Maintenance Reports are used to analyze the efficiency and sufficiency of facility usage and to identify future facility needs. The Facility Master Plan and Educational Master Plan guide facility planning at Modesto Junior College and served as the blueprints for Modesto Junior College’s Measure E building program.

Replacement and maintenance of equipment is determined through program review and unit planning to ensure priorities are addressed. The college further evaluates its need for the use of technology resources through the technology and distance education planning process. (Tech plan and DE plan) The college’s Facilities Council, Technology Committee, and Distance Education Committee establish standards necessary to support the college’s programs and services.(EAV, Facilities Council website, Tech Plan, DE Plan)

**Standard III.B.3**

*To ensure the feasibility and effectiveness of physical resources in supporting institutional programs and services, the institution plans and evaluates its facilities and equipment on a regular basis, taking utilization and other relevant data into account.*

Evidence of Meeting the Standard:

Division administrative staff have access to reports that provide information on room usage for class scheduling purposes. (sample reports) Each semester, the class schedule is built in the Colleague student information system. Course sections are assigned classroom locations during this process which identifies days and times of class meetings and maximum enrollment.(Class schedule snapshot) A location report can be generated by building, classroom, or lab showing usage by location. (Sample Report)

MJC uses an online real time Event Management System (EMS) to manage facilities requests for all activities, including outside entities.(EMS calendar of events) The class schedule from Colleague is downloaded into the EMS program each term as part of the room scheduling process. Non-instructional facility reservations and usage are entered by authorized staff into EMS in a coordinated fashion to ensure that non-instructional or external facility requests do not displace or disrupt instruction to students or related support services. (Facilities request form, job description event tech) Modesto Junior College instructional programs have priority to facility usage and outside use of facilities requires a facility use agreement and proof of liability insurance coverage for protection of the Yosemite Community College District. A link to EMS is available from the college website, allowing college staff broad access to the facility usage information.(link)

The MJC baccalaureate degree program in respiratory care is housed in Glacier Hall a building constructed with the Measure E general obligation bond. (Measure E project list) Glacier Hall includes classrooms and labs outfitted with current instructional technology to support teaching and learning. The building has a computer lab and sufficient wireless capacity to effectively meet the needs of faculty and students. Among the building features are soft seating in common areas that provide students places to gather or study between classes. Glacier Hall includes two high end video conference classrooms that can be used to capture lecture, teach remotely, or connect with other institutions.

Analysis and Evaluation:

Facility usage is an important element of data for physical plant planning and aids the College in understanding its facilities needs and requirements. Facilities usage information garnered by methods outlined above contribute to the annual program review process by which both facilities and equipment use is examined and needs identified. (Fiscal Services Program Review) Physical resource needs are prioritized as part of the unit planning process to be considered for resource allocation. The annual Space Inventory Report conducted by the Facilities Planning and Operations provides additional information on how the college is using its facilities, by type of rooms, type of instruction in the room, and room capacity. ([IIIB20](https://www.yosemite.edu/facilities/facility_files/Space%20Inventory.pdf))

As the baccalaureate program in respiratory care grows, it is anticipated that online and hybrid course offerings will be developed. The design and features of Glacier Hall will facilitate effective teaching and learning via multiple modalities.

**Standard III.B.4**

*Long-range capital plans support institutional improvement goals and reflect projections of the total cost of ownership of new facilities and equipment.*

Evidence of Meeting the Standard:

Physical resource planning at Modesto Junior College utilizes a broad range of organizational tools to assure that decisions are tied to overall institutional planning process(es) and that those processes are meaningful and ongoing. A general view of the institution’s planning process is presented in *Engaging All Voices,* the MJC participatory decision making handbook. ([IIIB25](http://www.mjc.edu/governance/documents/engagingallvoices_8_26_13.pdf)) As new facilities are planned and designed, a collaborative process is used to gather input and information from college stakeholders. The process involves dialogue related to adjacency issues, equipment needs, and other specific requirements to support the student learning programs and services in the proposed building. (meeting notes from planning email to Mike, Don, Jennifer 1.17.17)

Since the last comprehensive evaluation visit, Modesto Junior College has completed a number of long-range capital projects based on its educational planning that support its mission. (Measure E project list) New long-range capital plans have been developed to guide decision making over the next five years including the Facilities Master Plan , the Five-Year Construction Plan , the college’s Strategic Plan, and the Educational Master Plan. (([IIIB5](https://www.yosemite.edu/bond/mjc/MJC%20Master%20Plan%20Update_FEB%2009.pdf)),(IIIB10),([IIIB24](http://www.mjc.edu/governance/collegecouncil/strategic_plan_2016_2021.pdf)), EMP)

The Educational Master Plan and the Facilities Master Plan inform the long-range planning goals from the perspective of capital outlay.([IIIB7](http://www.mjc.edu/general/accreditation/emp/), ([IIIB5](https://www.yosemite.edu/bond/mjc/MJC%20Master%20Plan%20Update_FEB%2009.pdf))) The long-range plan for facilities and equipment is initiated at the college through the EMP. Unit administrators and their faculty and staff update the goals and needs as they participate in the annual planning, including facilities, equipment, and staff, for their unit program review. (program review with facilities and equipment samples) The goals and needs of the EMP are closely tied to the strategic directions in the MJC Strategic Plan. (Strategic Plan) Once individual unit program reviews are completed and needs prioritized, they are submitted to the Resource Allocation Council for review and recommendation.(Budget dev and resource allocation graphic, fall 2017 RAC agendas/minutes)

The Facilities Master Plan outlines the future needs and potential areas of growth for the college. ([IIIB5](https://www.yosemite.edu/bond/mjc/MJC%20Master%20Plan%20Update_FEB%2009.pdf))The plan offers projected costs on future projects and it also offers a narrative explaining why each new facility project is needed. This document serves to document the College’s consideration of needs of services and programs when planning capital projects.

Total Cost of Ownership (TCO) includes the personnel that would be assigned to the facility, ongoing maintenance, depreciation, and replacement plans for equipment. In anticipation of the Measure E funded build out of the campus, the Facilities Planning and Operations department prepared a staffing plan using California Association of School Business Officers standards for facilities staffing per assignable square footage. (Staffing plan) The plan is used as a guide for planning and evaluating staffing needs; however, budget constraints have been a limiting factor in reaching the staffing levels set forth in the plan.

When considering TCO, the college has been proactive in avoiding or reducing future costs. The College is committed to sustainable facilities, equipment, and technology and carefully considers life-cycle costs in its capital planning. To minimize future custodial and maintenance cost, Facilities Planning and Operations staff have been involved in the planning, design and selection of material for the college’s new facilities. To maximize future energy savings, the college’s new facilities have been designed to Green Building Council’s Leadership in Energy and Environmental Design (LEED) certification standards.(LEED certs for Student Services and SCC)

Analysis and Evaluation:

The college has taken great care in the design of its planning processes for all major capital work to assure that they serve the institution’s mission, that they are being applied effectively, and that they are assessed regularly for effectiveness. The college integrated strategic planning process ensures its long-range capital plans support Modesto Junior College’s Strategic Directions. With the Educational Master Plan and Facilities Master Plan as guides, the Facilities Council and Resource Allocation Council provide oversight to support institutional improvement. (EAV RAC and Facilities role and responsibilities)

Although the College planning process considers total cost of ownership, implementation of those plans has not always been feasible. With limited resources, Modesto Junior College has consistently been challenged with providing for the total cost of ownership when making large capital expenditures. For example, with the addition of extra buildings from Measure E, only limited staffing has been added. The Yosemite Community College District has not been able to provide additional Facilities and Operations staff for maintenance and custodial support creating a significant strain on YCCD’s existing staff. With current budget constraints, finding efficiencies in routine maintenance and custodial processes remains a priority.

Standard III.B. – List of Evidence

[IIIB1](https://www.yosemite.edu/facilities/facility_files/MJC%20East%20Campus.pdf) – MJC East Campus Map

[IIIB2](https://www.yosemite.edu/facilities/facility_files/MJC%20West%20Campus.pdf) – MJC West Campus Map

[IIIB3](http://www.boarddocs.com/ca/yosemite/Board.nsf/files/AFYR6P6C7E08/%24file/MeasureE-Exp-Summary-FY-2016_2016-12-14.pdf.pdf) – YCCD Measure E Bond, End of Fiscal Year 2015-2016 Expenditure Report

[IIIB4](https://www.yosemite.edu/bond/centralservices/YCCD%20CS%20Master%20Plan%20-%20110811.pdf) – YCCD Central Services Master Plan

[IIIB5](https://www.yosemite.edu/bond/mjc/MJC%20Master%20Plan%20Update_FEB%2009.pdf) – Modesto Junior College Facilities Master Plan

[IIIB6](https://www.yosemite.edu/bond/columbiacollege/120613%20YCCD%20CC%20Facilities%20Master%20Plan%20Approved.pdf) – Columbia College Facilities Master Plan

[IIIB7](http://www.mjc.edu/general/accreditation/emp/) – Modesto Junior College Educational Master Plan Webpage

[IIIB8](https://www.yosemite.edu/bond/documents/YCCD%20PMP%202011%20revisions%20110207.pdf) – Program Management Plan for Measure E Bond Program

IIIB9 – Five Year Scheduled Maintenance Report

IIIB10 – Five Year Construction Plan

[IIIB11](https://www.yosemite.edu/fiscalservices/misc/yccd_fs_strategicplan_2013-16.pdf) – Fiscal Services Unit Strategic Plan 2013/14 – 2015/16

[IIIB12](https://www.yosemite.edu/trustees/board_policy/3-8027%20Use%20of%20District%20Keys.pdf) - YCCD Board Policy and Administrative Procedures 3-8027 – Use of District Keys

[IIIB13](https://www.yosemite.edu/trustees/board_policy/3-8025%20Maintenance%20of%20Buildings%20and%20Property.pdf) - YCCD Board Policy and Administrative Procedures 3-8025 – Maintenance of Buildings and Property

[IIIB14](https://www.yosemite.edu/trustees/board_policy/3-8073%20Emergency%20Preparedness%20Hazard%20Mitigation.pdf) - YCCD Board Policy and Administrative Procedures 3-8073 – Emergency Preparedness/Hazard Mitigation

[IIIB17](http://www.mjc.edu/governance/distanceedcommittee/index.php) – Distance Education Website

[IIIB18](https://www.yosemite.edu/facilities/work_order_requests) – Work Order Requests Website

[IIIB19](http://www.mjc.edu/governance/distanceedcommittee/deplan9814final.pdf) – Modesto Junior College Distance Education Plan 2012-2017

[IIIB20](https://www.yosemite.edu/facilities/facility_files/Space%20Inventory.pdf) – YCCD Space Inventory Report for Fiscal Year 2016-17

[IIIB21](https://www.yosemite.edu/bond/mjc/) - Measure E Bond – Modesto Junior College Program Website

[IIIB22](https://www.yosemite.edu/bond/information/2015%20YCCD%20Project%20Schedule%20150923.pdf) – YCCD Measure E Project Schedule – Updated September 2015

[IIIB23](http://www.mjc.edu/governance/technologycommittee/documents/tech_plan_2011.pdf) – Modesto Junior College Technology Plan Fall 2011

[IIIB24](http://www.mjc.edu/governance/collegecouncil/strategic_plan_2016_2021.pdf) – Modesto Junior College Strategic Plan 2016-2021

[IIIB25](http://www.mjc.edu/governance/documents/engagingallvoices_8_26_13.pdf) – Modesto Junior College Engaging All Voices MJC Participatory Decision-Making Handbook

IIIB26 – Elevator Permits

IIIB27 – Department of Environmental Resources – East Campus

IIIB28 - Department of Environmental Resources – West Campus

IIIB29 – Metasys Contract

IIIB30 – Facilities Assessment Report

IIIB31 – Facilities Planning and Operations Staffing Costs by Year