To: Deans Ashley, Noblett, and Nelson-Cisneros

From: Suzi Nishida, Baca Manager

Date: April 2, 2010

Re: 2009-2010 Baca Campus Report

**Baca Campus Response to the College’s Continuing Financial Situation:**

- From the very beginning, the Baca campus has used its budget in the most economical way possible. None of the resident staff hold fulltime positions and do not receive full time benefits. They work unusual hours in order to accommodate college uses, and have been called back to the Baca campus (2:00 AM on Sunday) to deal with college related emergencies.

- The Baca staff has created a procedure to encourage cost saving. As many as 20 years ago, when buildings were not being used by visiting classes, major appliances and equipment were disconnected, windows were closed and covered, and thermostats were turned down to 55 degrees.

- As a part of the overall townhouse association participation in energy cost savings (the college owns three townhouses which makes it able to accommodate two classes—one large, one small—at a time at the Baca campus), the college has been able to cut considerable energy costs by installing electronic thermal systems that store heat during down hours, to be released during peak hours in the townhouses. An energy audit which shows that the college will save money thanks to these ETS systems, over a period of <6 years (authored by Tyler Ruggles) is available upon request.

- Thanks to an agreement negotiated in July 2002 by CC’s Baca Manager and Baca Townhouse Association board president (S. Nishida) and the Baca Townhouse Association (CC owns three townhouses—2 student and 1 faculty—which allows it to house 2 CC classes at the Baca campus at the same time) a yearly total of **$4,800** of unspent Baca budget line items (“Dues and Membership”) has been resubmitted yearly into the college’s general fund. In return for some office and storage space (on CC’s Baca campus) for the townhouse association, the college was given a reduction in each or its monthly townhouse dues. This arrangement is renewed at the Baca Townhouse Association annual meeting in October.

- During the summer months, the Baca campus accommodates college sponsored conferences and programs that bring income to the operating budget of the Baca campus. This income, while modest, allows the campus to support all college class visitors during the academic year; in other words, this income pays for staff and logistical support enabling a full accommodation of classes that visit the Baca, rather than limiting class visits.

**Baca Staffing Issues:**

- As mentioned above, none of the resident staff hold fulltime positions. After 8 years as Resident Manager at the Baca campus (a halftime position), Gisela Matzke retired. The
position was posted on the CC website, as well as advertised locally (in the town of
Crestone, as well as at the Property Owner’s Association headquarters). Deborah Easley,
a longtime resident of the Crestone/Baca area, is the new Resident Manager.
- Other staff include an hourly (halftime) housekeeper and a TOC (“Temp-On-Call”) maintenance person.

**Long Term/Continuing Projects at the Baca Campus:**

- CC’s 3 townhouses at the Baca are heated with electrical heating systems. Historically,
this has been a huge expense, particularly since the winter months in the San Luis Valley
are extremely cold. In order to cut costs, the college installed Electronic Thermal Storage
systems in all 3 of their townhouses over a period of three years (the final one was
installed in 2008 with endowment funds; please see the 2007-2008 Baca Campus Annual
report for a description of these systems, and the potential cost savings in annual
electrical bills). Last fall, an energy audit was performed by Tyler Ruggles (CC ’09) on
the three Electronic Thermal Storage systems. In his analysis, he concluded that “the
Colorado College achieved their goal of reduced monthly electricity costs with the
installation of the ETS units. A payback period of 7 years is generally considered to be
the cut-off line for College investments. The combined payback period for all three units,
based on...[this study] is 5.4 years. This has been a solid financial investment for the
Colorado College.” [This complete report is available upon request.]

An ETS system

- In a joint project with Facilities Services, 6 countertops, sinks, and hardware (the
originals were 30 years old, outdated, and difficult to sanitize) were replaced in the CC
townhouse, paid for by endowment funds.

Replacement countertops in CC townhouse
Thanks to CC’s legal counsel Chris Melcher, and the Baca Grande Water and Sanitation attorneys, the college attained legal easement from the county road to the Baca lodges and seminar building over privately owned land. This has been an issue for the past 19 years.

With the help of Educational Technology Services and Weston Taylor, a project to bring the Baca computing resources (to support academic classes) up to date, and create a more sustainable model of computing at the Baca, including maintenance of computing hardware and software systems (upgrades and additions). Because of the isolation of the Baca campus, this raises many unusual issues. Other goals of this project include replacing current hardware with more easily sustained hardware (many of the computer screens and clients were inoperative and outdated); plan how and when computer resources would be supported in the future at the Baca; schedule yearly maintenance checks and updates to support academic infrastructure at the Baca.
• Ordered an inventory of all AV equipment at the Baca campus. Repairs, maintenance, updating of all AV equipment noted and prioritized for future consideration. Schedule yearly maintenance checks and updates to support academic infrastructure at the Baca.

• Worked with Tutt librarian Lisa Lister to inventory the current cataloged collection of books (reference, texts, novels, etc.) and remove missing items from Tiger, as well as create a schedule for an annual inventory of the Baca library to support both academic infrastructure. In addition, order new material that has been requested (or relevant), as well as current, well-reviewed best sellers for recreational reading.

• Thanks to a student initiative, continued to participate in stream recycling at the Baca campus, in spite of the relatively high cost to maintain this service (the providers charge $17.50 per pick up, 2-3 times per month).

• Regularize yearly service checks (heaters, boilers, plumbing and sewage systems, fire extinguishers, chimney and flues, etc.) to support systems maintenance.

• Regularize annual housekeeping projects.

• Regularize annual facilities maintenance (wood treatment, staining, windows, doors, etc.)

**Future Projects and Strategic Planning for the Baca Campus:**

• Roofs at the lodge complex: 1) are 20 years old and have expired warranties; 2) will be completely replaced on a college R&R; 3) will receive a composite surface on the flat roof areas that serve as decks (this will eliminate the need for wooden or composite decks, whose upkeep and maintenance was costly and problematic and also in need of replacement).

![One of the decks covering a lodge roof](image)

• Carpets: in the townhouse bedrooms are 15+ years old and worn, as well as unsanitary. Replacement with “green” carpet tiling will allow for more efficient replacement of damaged areas. In addition, carpet tiles are more cost effective, its adhesive more environmentally correct.

• Install drip pans under all college water heaters.

• Floors: all vinyl flooring in the lodges (kitchens, bathrooms, hallways) are 20 years old; worn, stained, and (in some cases) separating from the subflooring.

• Consideration of sustainability issues, i.e., realignment of the irrigation system to cut down on waste, as well as weekly (instead of monthly or seasonal) retiming of the automatic watering systems to better reflect need and cut down on bills.
- Establishing communication with the sustainability committee at main campus, to better understand and identify processes and procedures (as well as propose possible future projects) to enable the Baca campus to lower its carbon footprint and achieve greater levels of sustainability.
- Paint: the lodges have not been painted in 10+ years.

*View of lodges from the west looking east*

**Baca Campus Usage for the 2009-2010 Year, Including the 2009 Summer Session and Usage Trends:**

- In a calendar year, the Baca campus accommodates CC classes, summer session courses and college sponsored conferences, college affiliated groups and retreats, private visits (usually under the rubric of “college employee benefit”), college related conferences and seminars, and non-college conferences, seminars, retreats, and gatherings (i.e., National Forest Service classes for employees, local charter school plays, town choir concerts, etc.). Usage this year: approximately 55 CC classes, affiliated groups, seminar, retreats, conferences, gatherings. Between 1,200 and 1,300 people.
- Although the number of classes and groups visiting the campus remained stable (this does not include private visits by CC employees and others), there seems to be a change in the size of the groups (smaller) and the length of the stay for each group (longer). In the past, the average length of a class visit was 3-4 days. It has now increased to an average of 4-5 days. Because of the trade off of size of class/length of stay, staff hours (albeit hourly and/or TOC) have remained stable.