

# Sightlines LLC FY10 Presentation Harper College

Sightlines

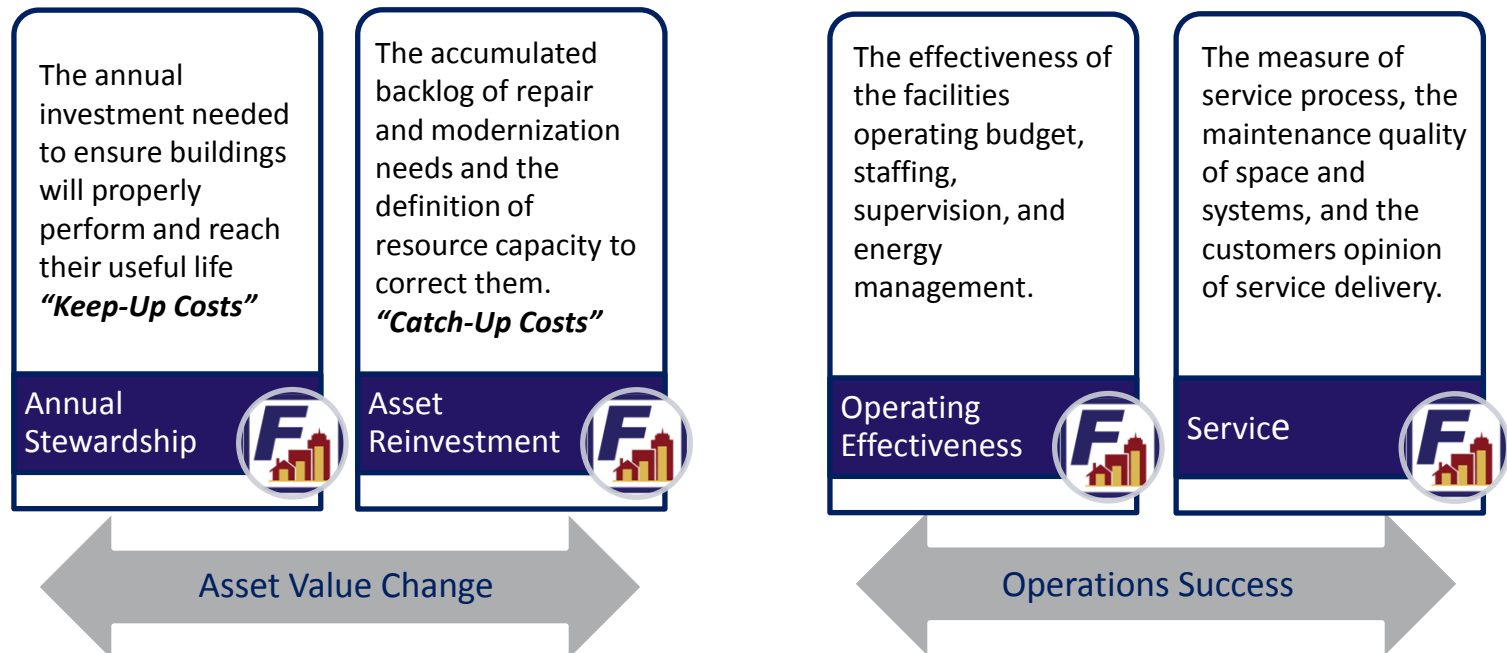


University of Illinois at Chicago - Chicago, IL  
The University of Maine  
University of Maine at Augusta  
University of Maine at Farmington  
University of Maine at Machias  
University of Maine at Presque Isle  
University of Maine at Fort Kent  
University of Maryland  
University of Massachusetts - Amherst  
University of Massachusetts - Boston  
University of Massachusetts - Dartmouth  
University of Massachusetts - Lowell  
University of Michigan  
University of Minnesota  
University of Missouri  
University of Missouri - Kansas City  
University of Missouri - St. Louis  
University of New Hampshire  
University of New Haven  
University of Notre Dame  
University of Oregon  
University of Pennsylvania  
University of Portland  
University of Redlands  
The University of Rhode Island, Narragansett Bay  
The University of Rhode Island, Feinstein Providence  
The University of Rhode Island, Kingston  
University of Rochester  
University of San Diego  
University of San Francisco  
University of St. Thomas (TX)  
University of Southern Maine  
University of Toledo  
University of Vermont  
Upper Iowa University  
Utica College  
Vassar College  
Virginia Commonwealth University  
Virginia Department of General Services  
Wagner College  
Wellesley College  
Wesleyan University  
West Chester University of Pennsylvania  
West Virginia University  
Western Oregon University  
Wheaton College (MA)



### Developed a tool based on:

- Common vocabulary
- Consistent analytical methodology
- Credibility through benchmarking



# Comparison Institutions

Gaining knowledge through peer context



Sightlines

Institution	Location
Bristol Community College	Fall River, MA
Bunker Hill Community College	Charlestown, MA
Cincinnati State Technical and Community College	Cincinnati, OH
Columbus State Community College	Columbus, OH
Cuyahoga Community College - 3 Campuses	Cuyahoga County, OH
Holyoke Community College	Holyoke, MA
Lakeland Community College	Kirtland, OH
Lorain County Community College	Elyria, OH
Owens State Community College	Toledo, OH
Quinsigamond Community College	Worcester, MA
Sinclair Community College	Dayton, OH



## Comparative Considerations

Size, Technical complexity, Density factor.



### **Demanding Campus Profile:**

Campus age profile combined with high campus density and technical complexity create elevated demands for operational and capital resources.

### **Strong Future Investment Plans:**

Current and future capital investments will renovate aging space, replace outdated building systems, and increase the value of the physical assets.

### **Sufficient Resources Aid in Effective Operations:**

Overall, facilities services and work management process yield exceptional results and satisfied customers.



# Key Physical Profile Attributes & Operational Review



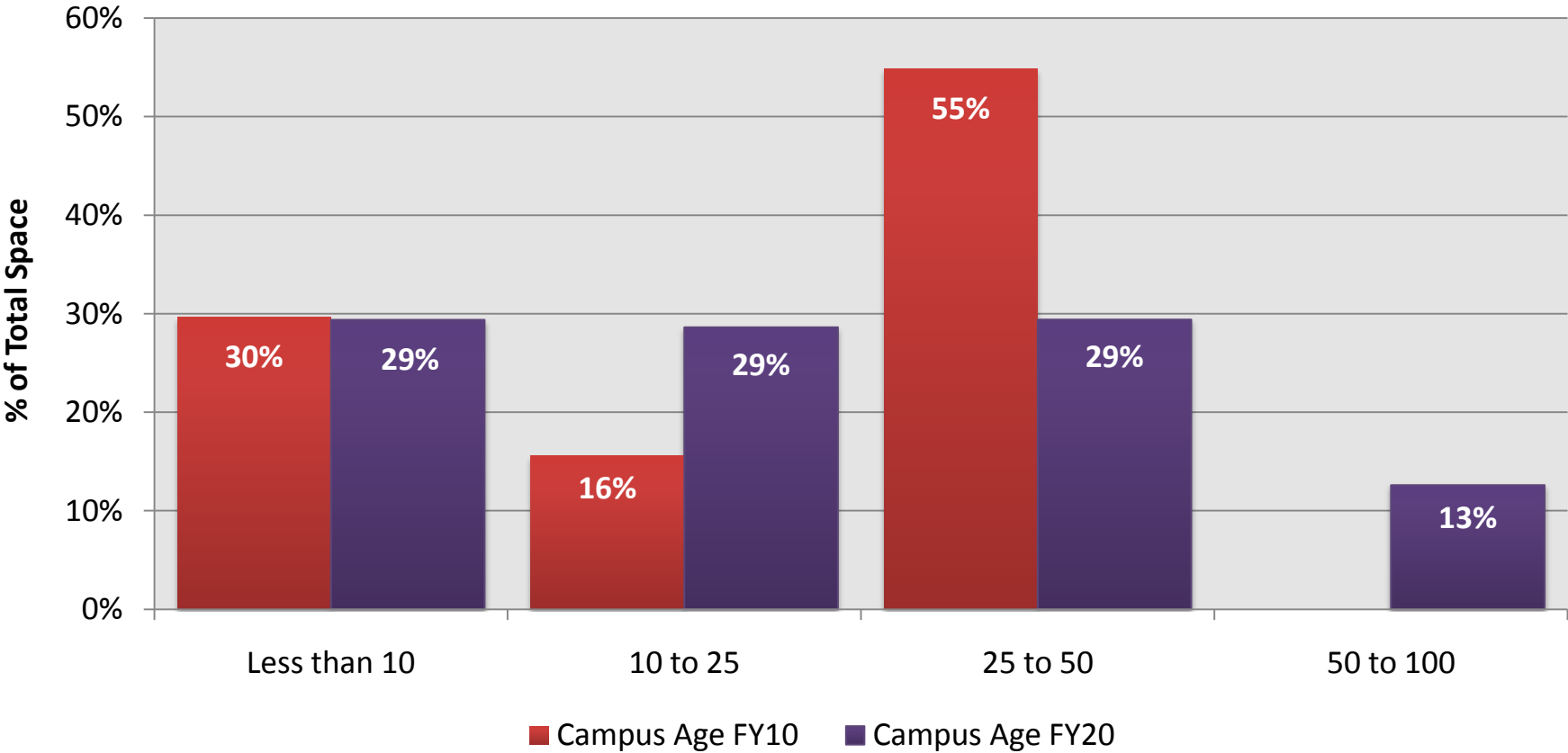
# Campus Profile

24 Buildings – 1.3M GSF – 3.57 technical complexity



Sightlines

Campus Age Profile



Peer  
Renovation  
Age

19%

19%

53%

9%

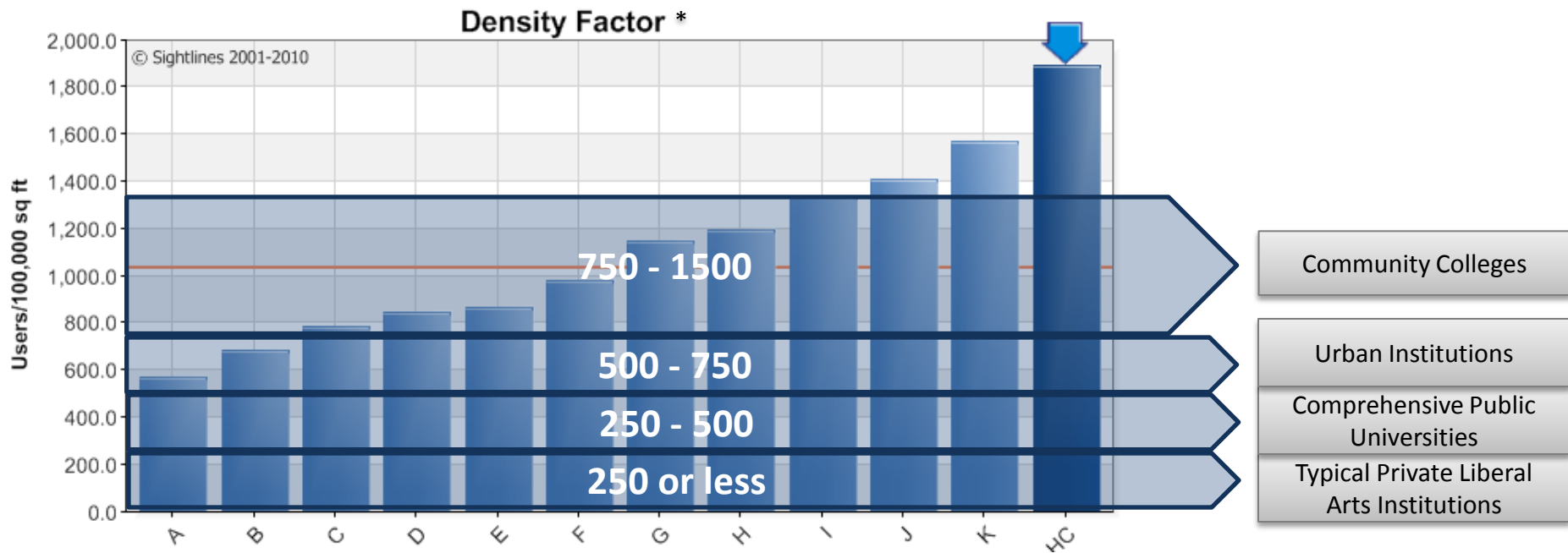
\* Campus age profile accounts for all major renovations to buildings.

# Density Factor

Highly elevated total intensifies demand for Harper



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## Density Factor Affects:

- Wear & tear on buildings
- Daily cleaning demands within building
- Life cycles of building components

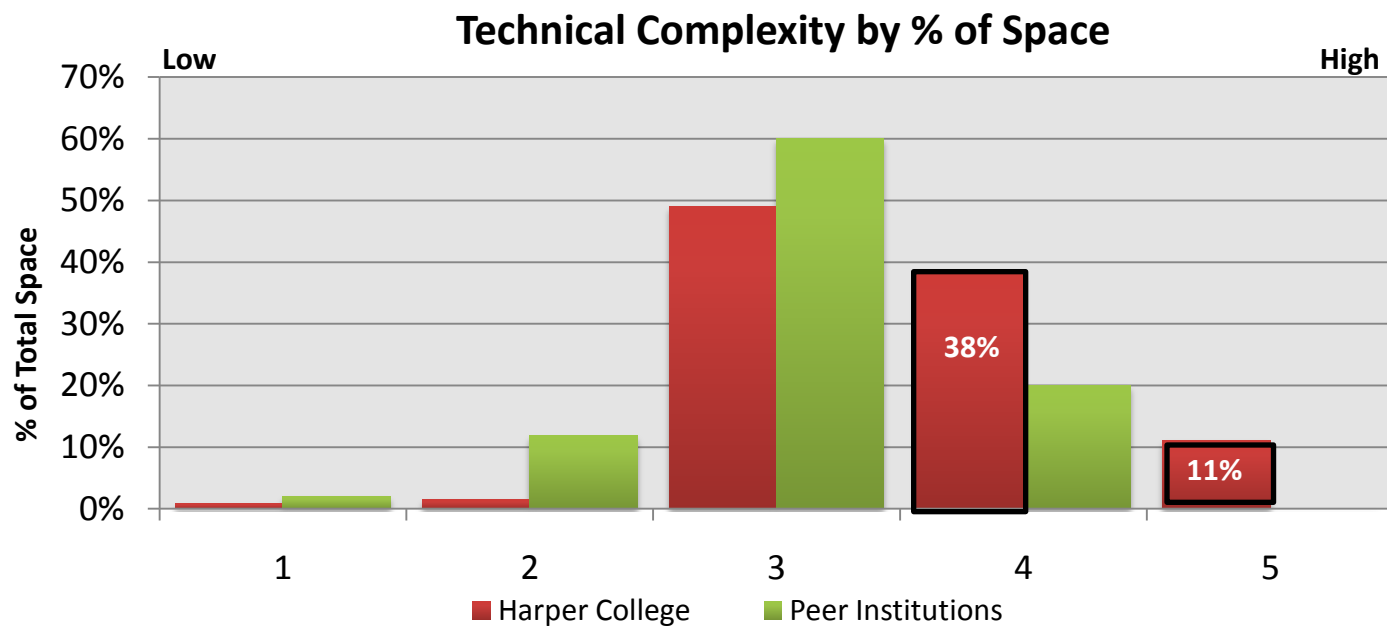
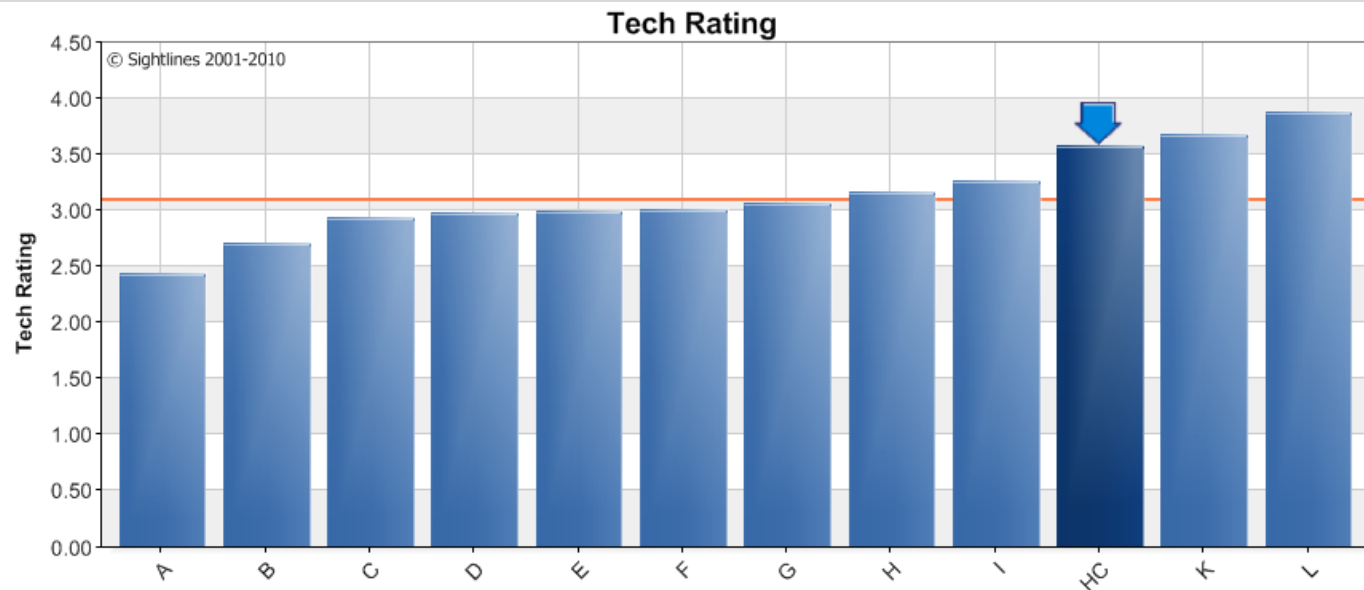
\*Density factor calculation does not include uses of space for community and auxiliary purposes.

# Campus Technical Complexity

Half of Harper's space has a technical rating of 4 or 5



Sightlines



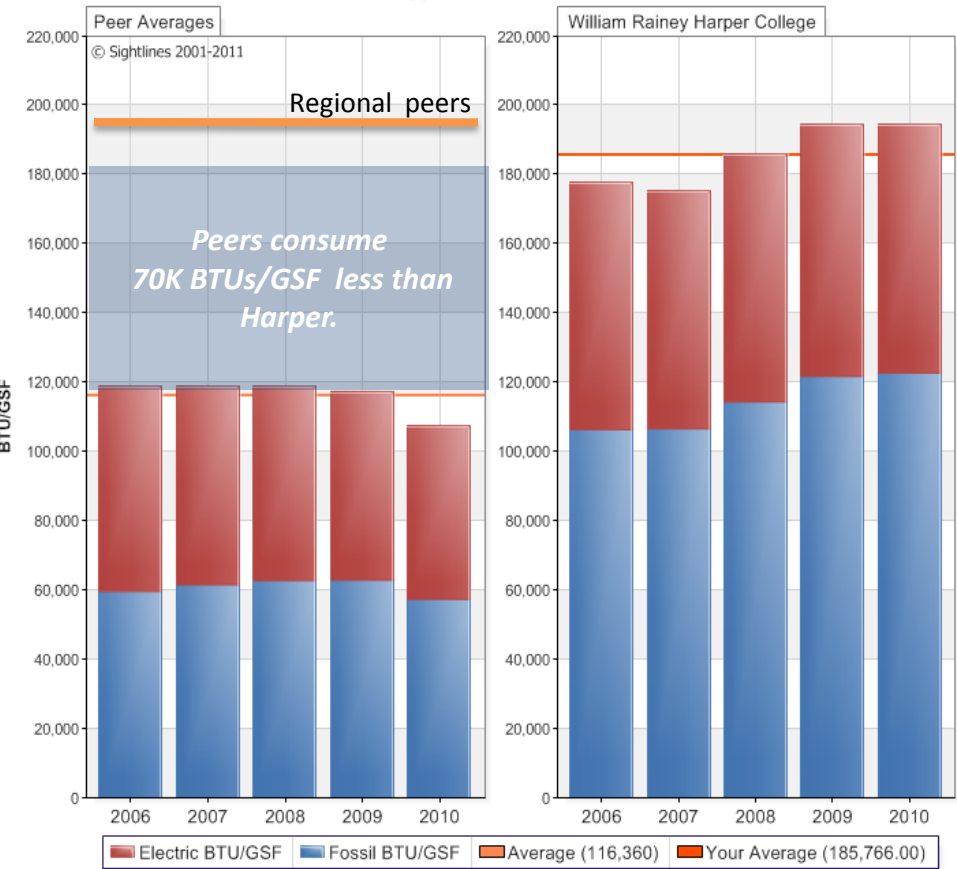
# Energy Consumption vs. Peers

Elevated consumption is partially mitigated by complexity and density

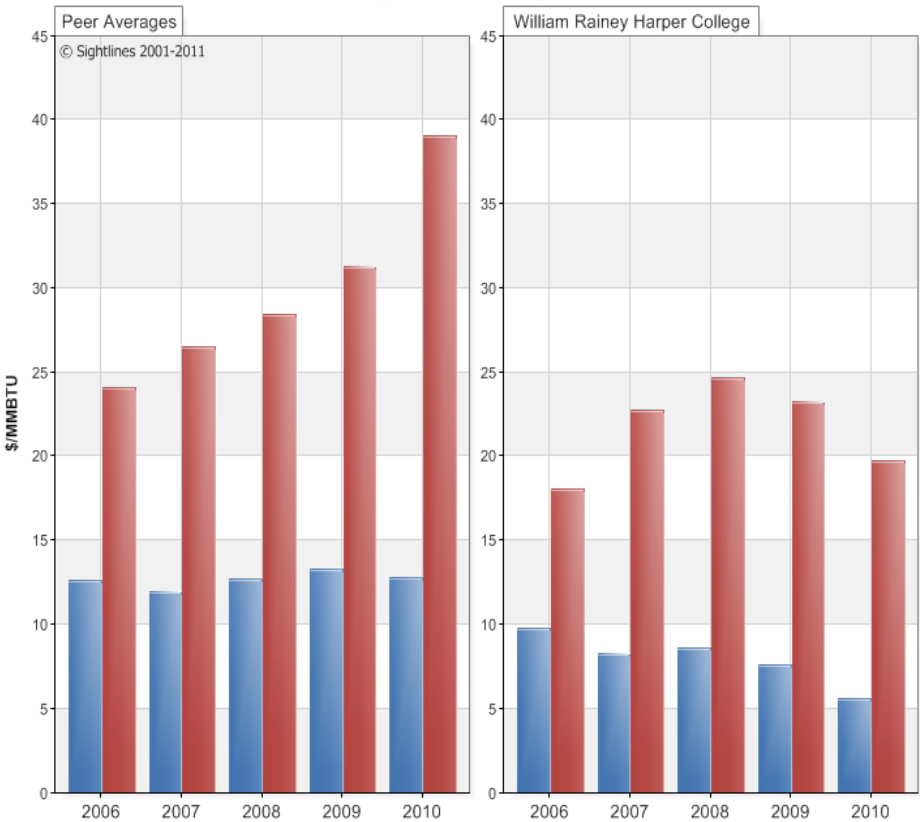


Sightlines

Energy Consumption



Energy Unit Cost By Fuel



# Operations Overview

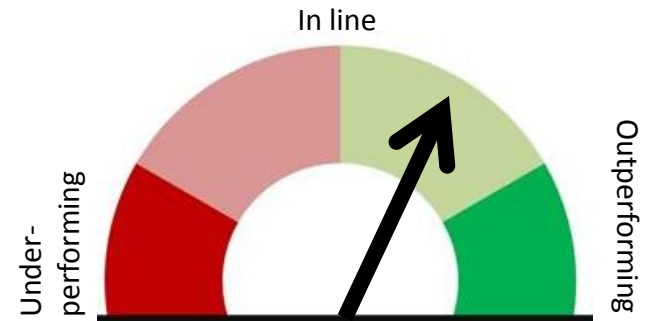
Sufficient resources aid in effective operations



Sightlines

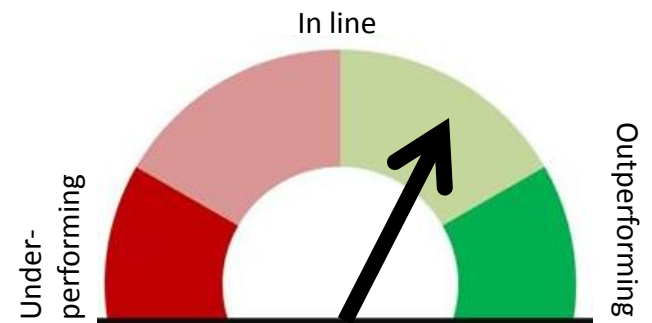
## Maintenance

Maintenance	HC FY10	Peers
Staffing (GSF/FTE):	62,195	79,536
Supervision (FTE/Super):	23.4	15.0
Materials (\$/FTE):	22,628	10,218
<b>General Repair (1-5):</b>	<b>4.1</b>	<b>3.7</b>



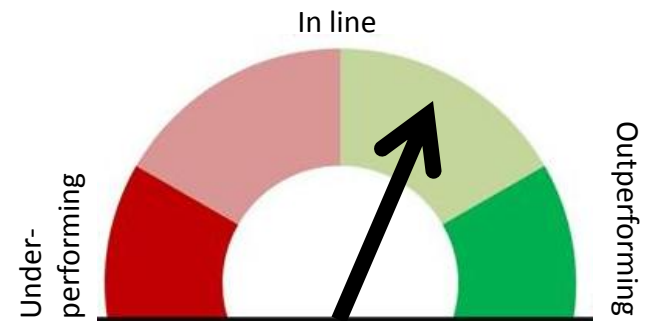
## Custodial

Custodial	HC FY10	Peers
Staffing (GSF/FTE):	19,916	29,377
Supervision (FTE/Super):	18.7	15.8
Materials (\$/FTE):	3,758	4,637
<b>Cleanliness (1-5):</b>	<b>4.5</b>	<b>4.0</b>



## Grounds

Grounds	HC FY10	Peers
Staffing (Acres/FTE):	15.4	29.7
Supervision (FTE/Super):	24.4	12.9
Materials (\$/FTE):	17,070	10,091
<b>Grounds (1-5):</b>	<b>4.5</b>	<b>3.7</b>

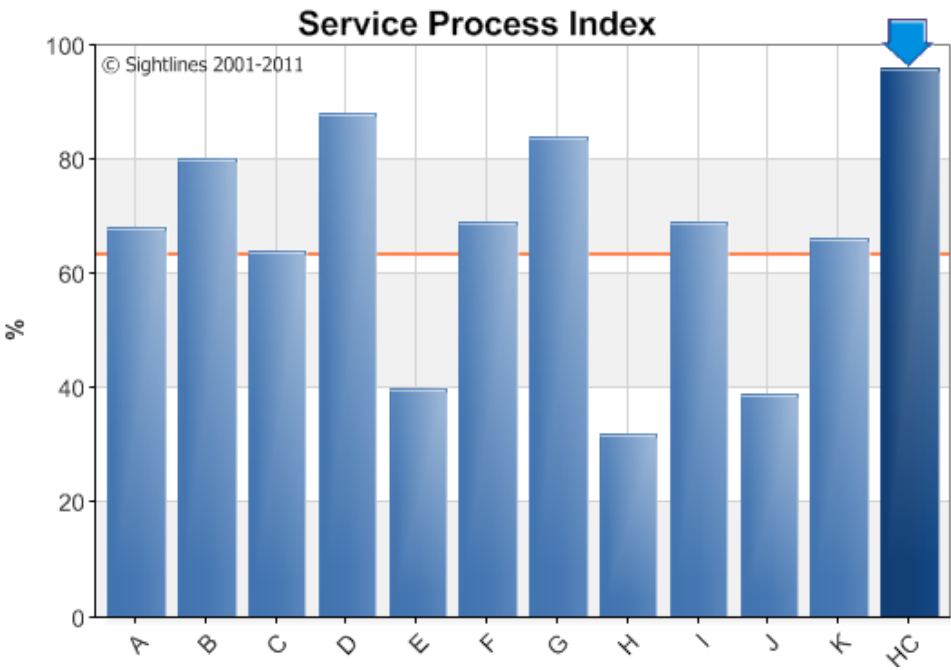


# Excellent Service Process Results in Customer Satisfaction

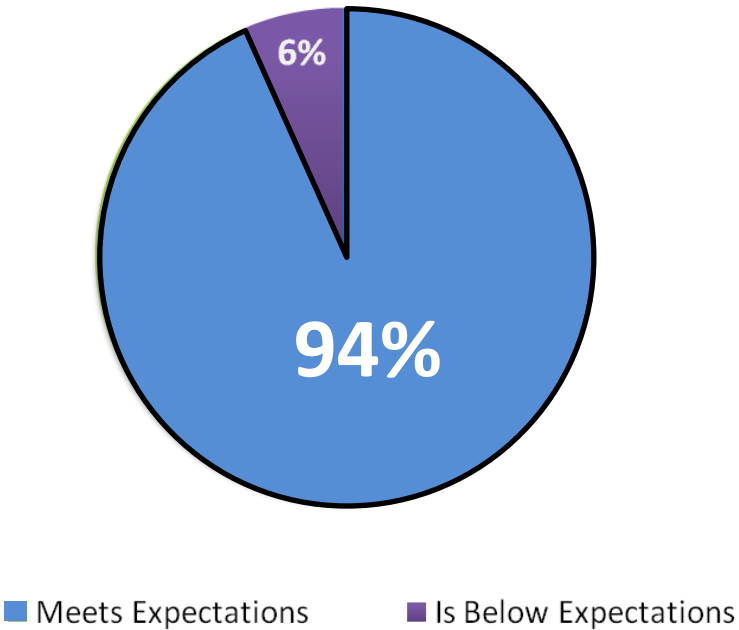
94% of customers' expectations are met



Sightlines



## “My General Satisfaction With Physical Plant”



# Capital Investment Summary



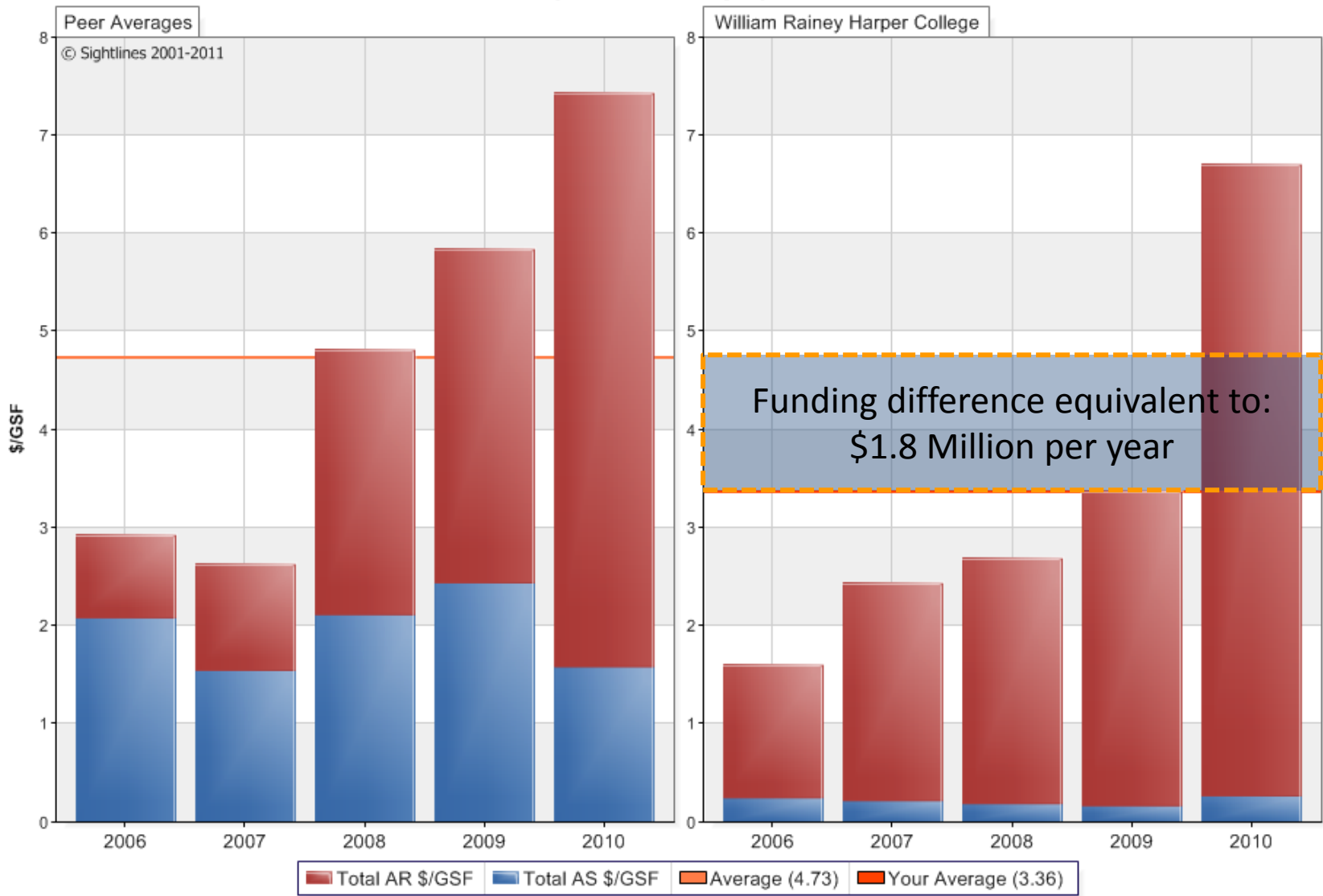
# Total Project Spending vs. Peers

Historically, peers spend more than Harper; investment ramps up in 2010



Sightlines

Total Project Spending by AS & AR



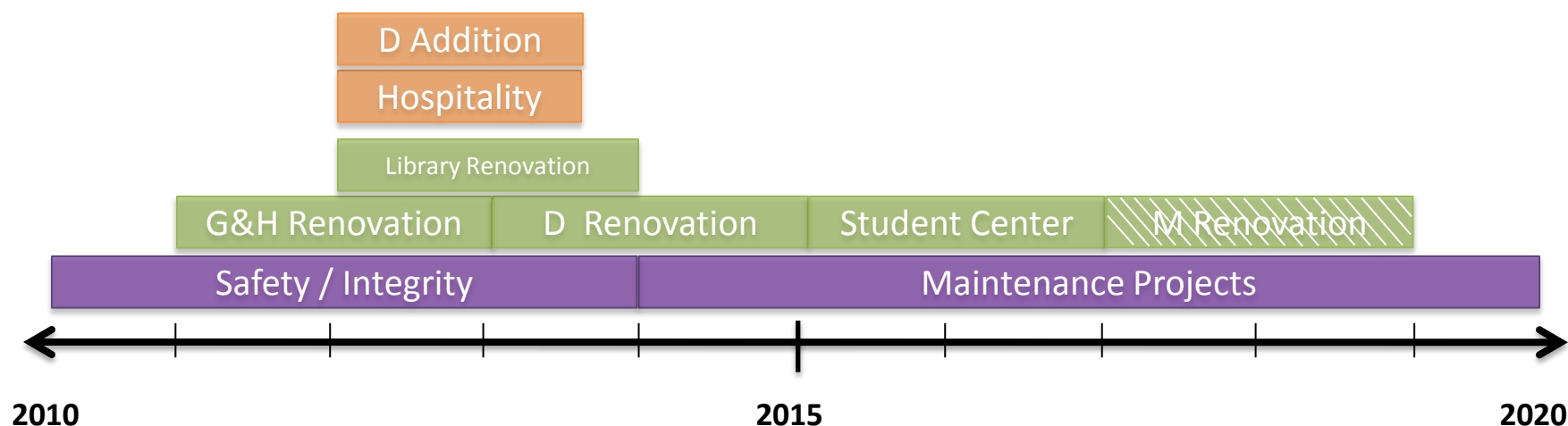
# Forecasting Future Investment- Master Plan Timeline

Significant capital investment planned over next 10 years




Sightlines

## Harper Master Plan Timeline



 **Annual Maintenance Funding**  
(Annual Stewardship Funding )

 **Renovation Schedules through Master Plan**  
(Asset Reinvestment Funding)

 **Pending Renovation Funding**

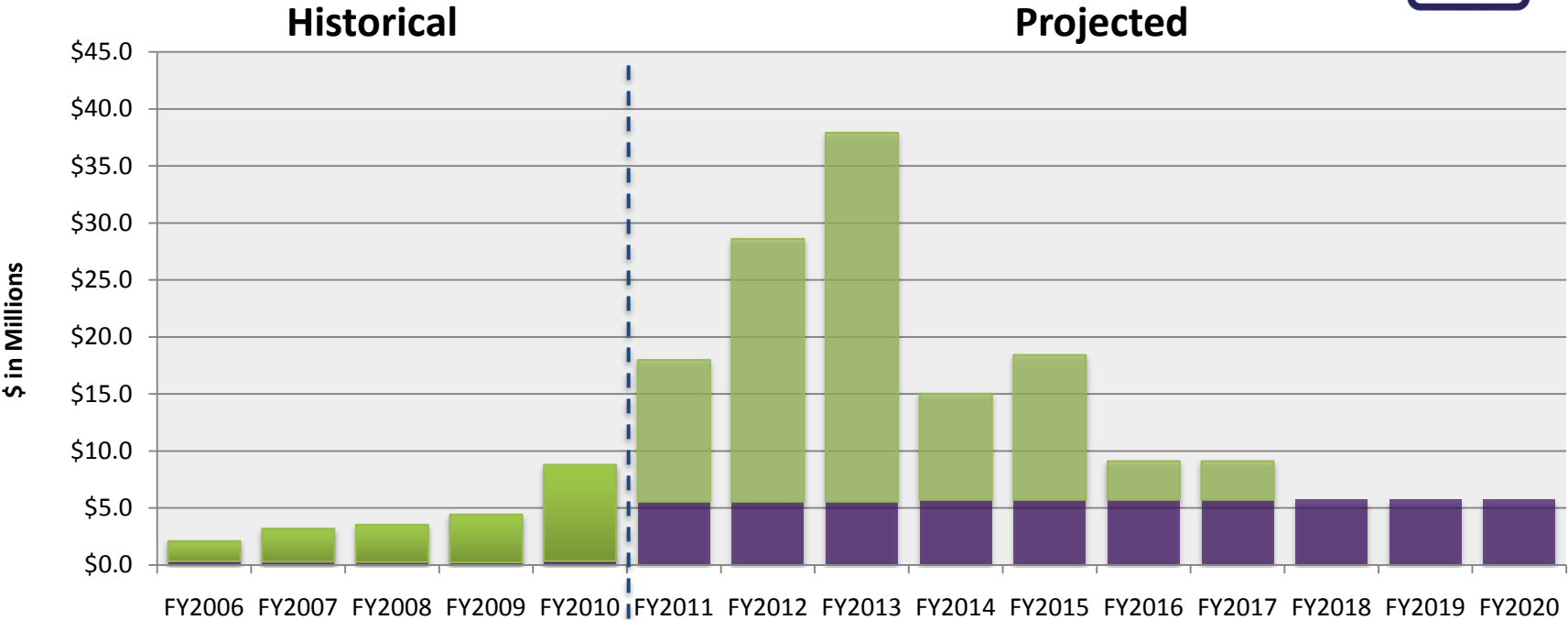
 **New Space / Additions**

# 10-Year Capital Investment Plan

Significant campus investment expected during the next 10 years



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AS

Total Dollars: \$ 1.45M

Total Dollars: \$ 58.21M

AR

Total Dollars: \$ 20.56M

Total Dollars: \$ 96.64M

Total Projected Spending:  
\$ 154.85M

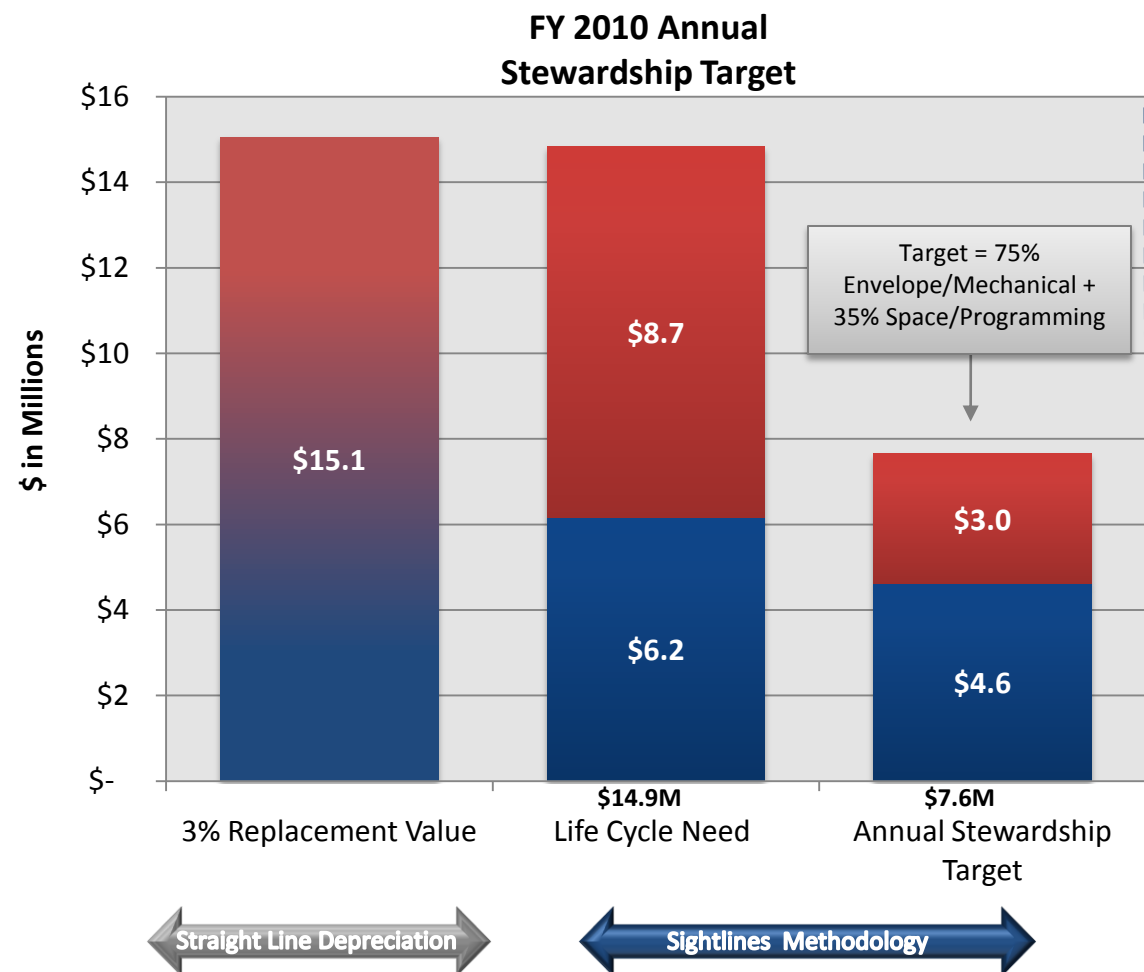
\* Does not include \$54M in pending state funding.  
\* Does not include master planning projects in the "Other Priority Work" category.  
\* Does not include investments into new space and building additions.

# Future Investment Goals



# Defining the Stewardship Investment Target

Setting goals to arrest the rate of facility depreciation



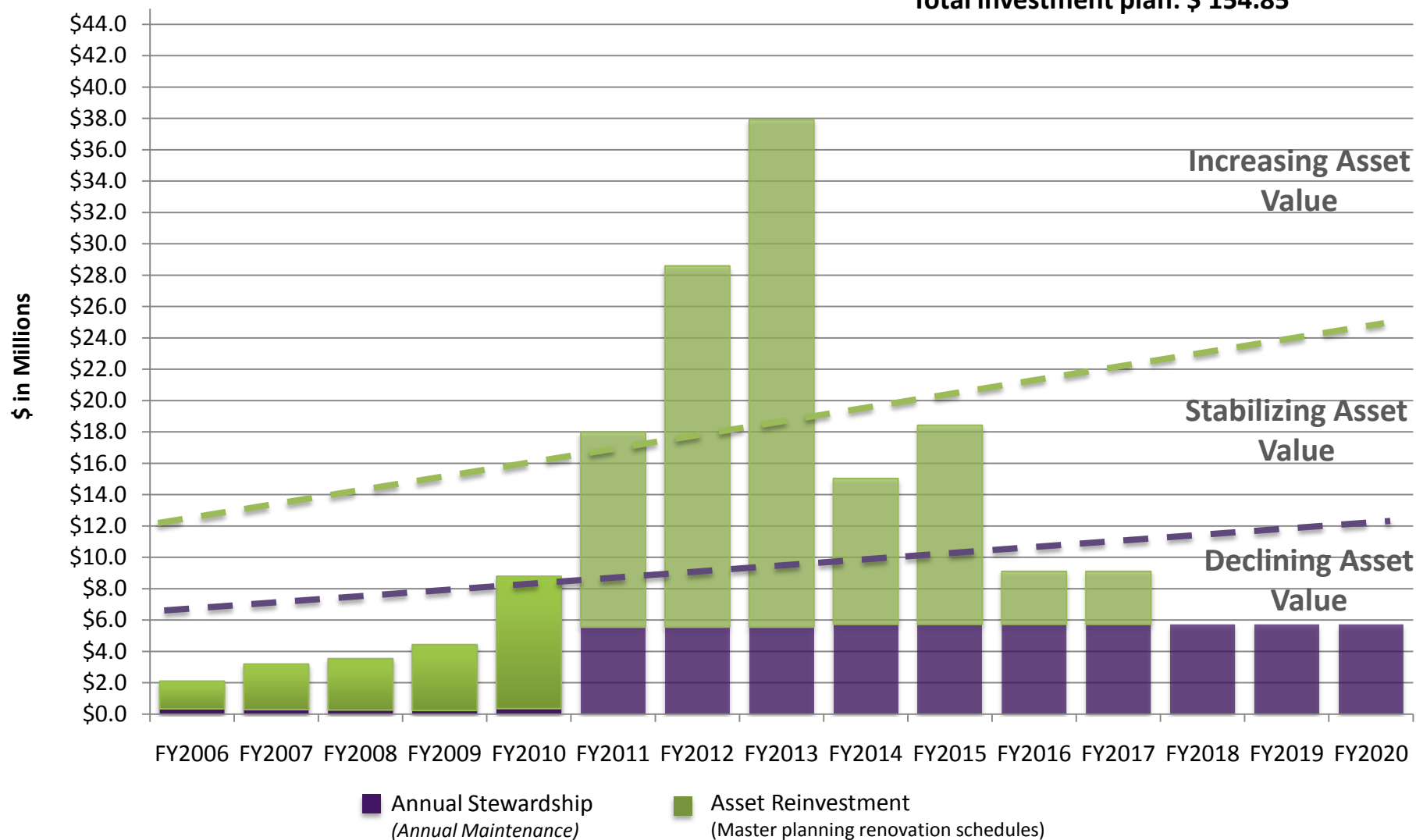
# 10-Year Capital Investment Plan

Strong five year investment plan; backlog is expected to grow in “out years”



Sightlines

Total investment plan: \$ 154.85



\* Does not include \$54M in pending state funding.

\* Does not include master planning projects in the "Other Priority Work" category.

\* Does not include investments into new space and building additions.

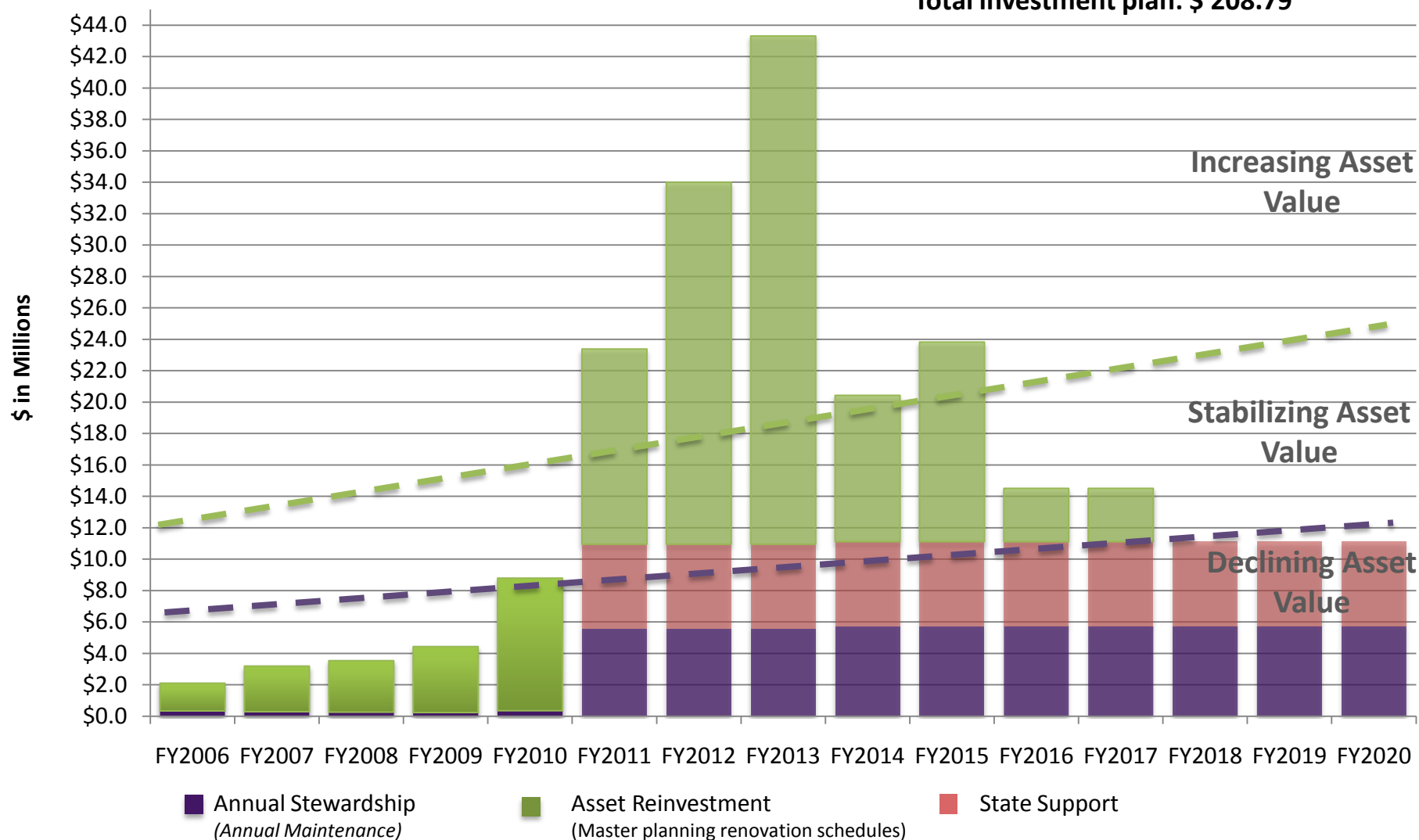
# 10-Year Capital Investment Plan w/ State Support

Plan consistently funds in or above target zone; long-term backlog stabilized



Sightlines

Total investment plan: \$ 208.79



\* Includes approx. \$54M in pending state funding.

\* Does not include master planning projects in the "Other Priority Work" category.

\* Does not include investments into new space and building additions.

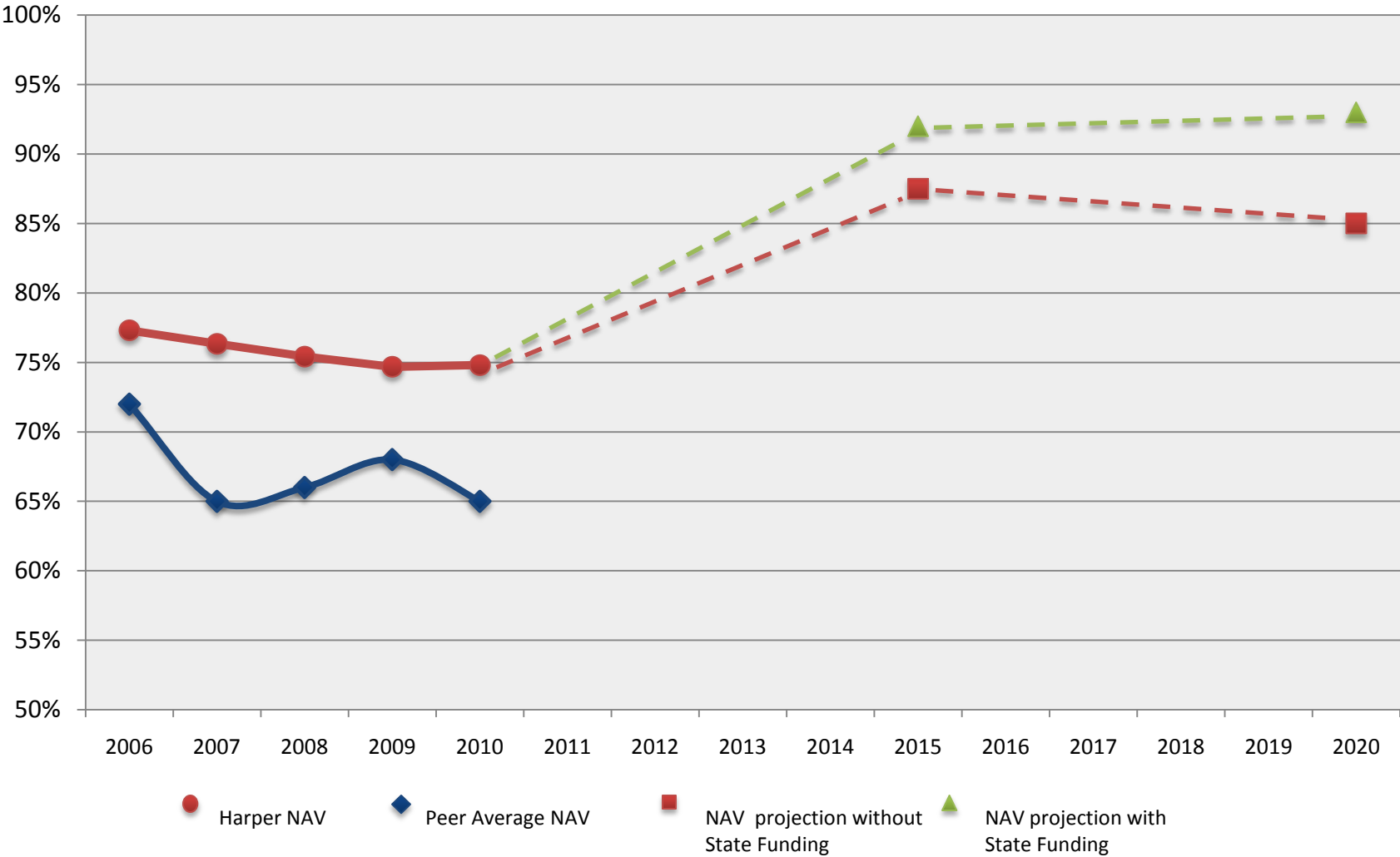
# Campus Asset Value Compared to Peers

Harper's NAV is expected to increase: well above peers



Sightlines

Net Asset Value Index



**Net Asset Value** =  $\frac{\text{Replacement Value} - \text{Deferred Maintenance}}{\text{Replacement Value}}$



**A very appropriate capital plan is in place. Now, the coordination and integration of strategy becomes the logical and necessary next step.**

*Measurable next steps:*

- manage investment mix
- develop building portfolios
- balance “keep up” and “catch up” spending

**Superior operations performance should be enhanced if capital investment is targeted appropriately.**

*Measurable next steps:*

- decrease energy consumption
- increase planned maintenance investment
- ensure that trades mix matches building types

**Realize that the goals for the next ten years will be to coordinate the balance between “keep up” and “catch up” investment. Once this master planning initiative is completed, there will be need for additional “keep up” funding to protect the significant advancements.**

# Questions & Discussion



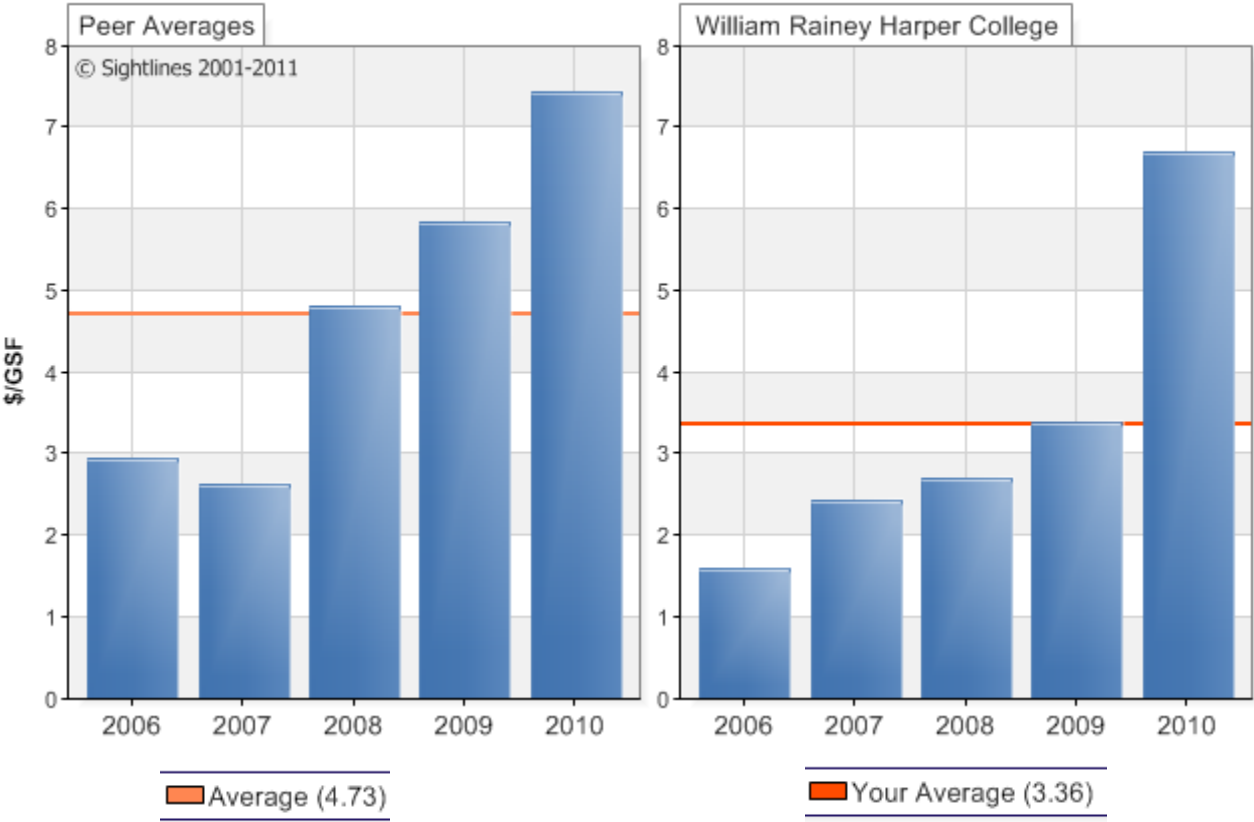
# Total Project Spending

Strong spending profile; recent emphasis on building systems



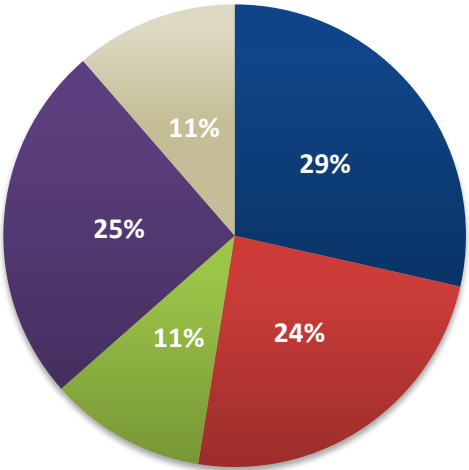
Sightlines

### Total Project Spending \$/GSF

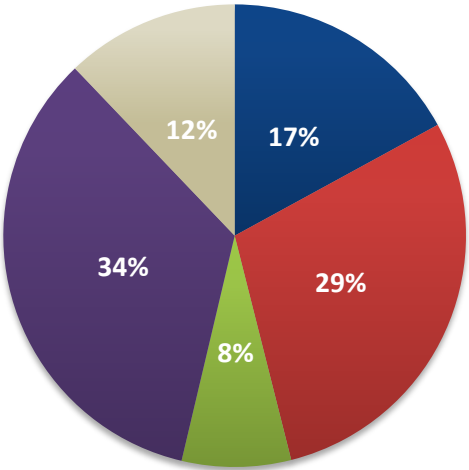


- Code GSF
- Space GSF
- InfraStructure/GSF
- Bldg Systems/GSF
- Bldg Envelope/GSF

### Harper 5 Year Composite Spending

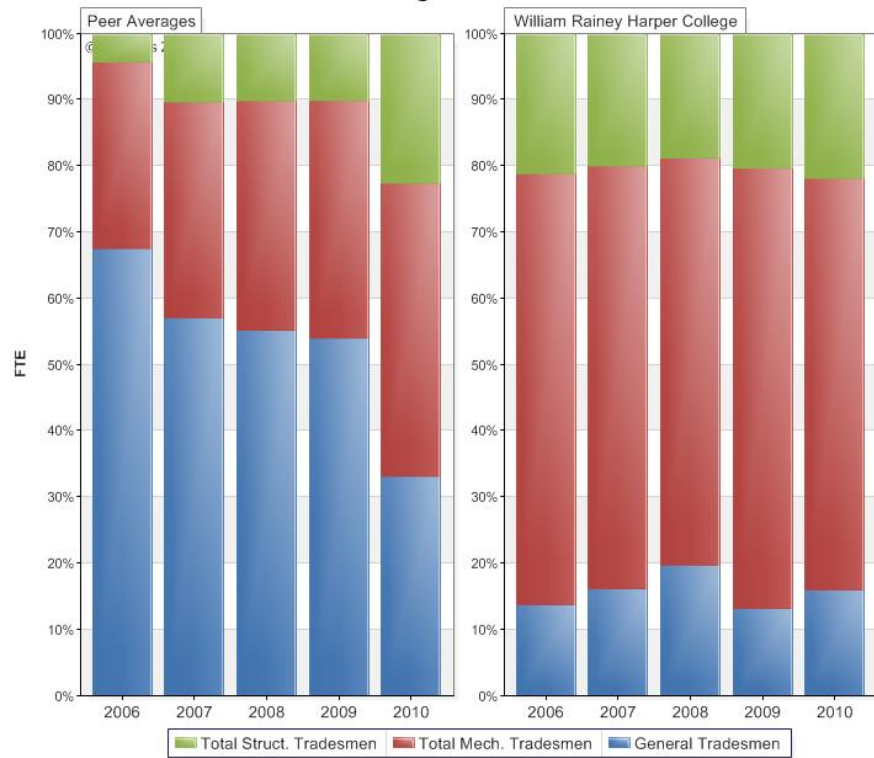


### Peer Avg. 5 Year Composite Spending

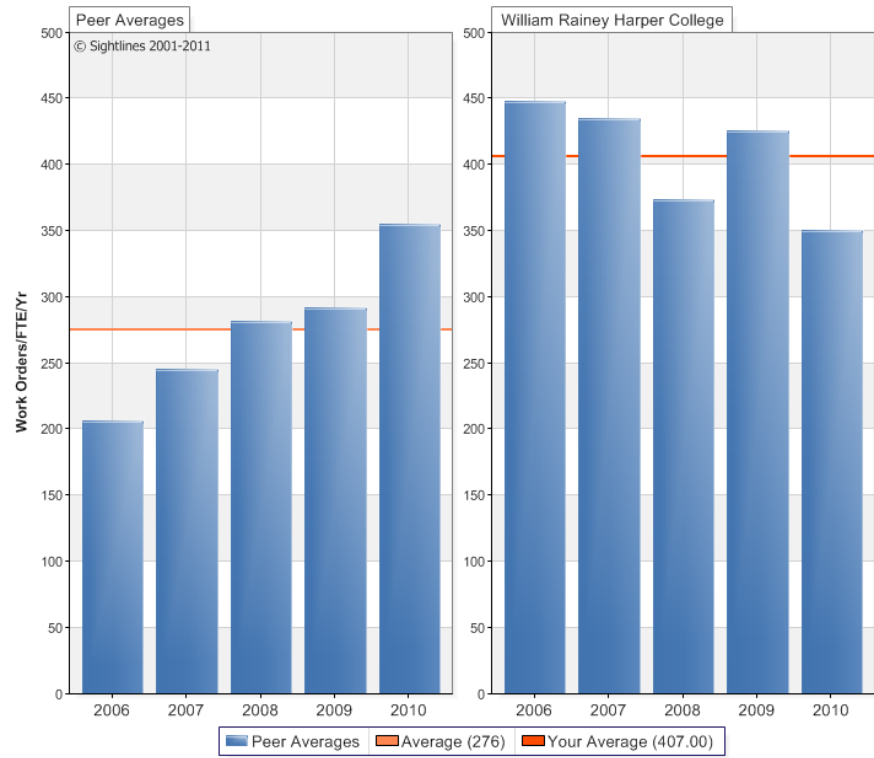




Building Trades Mix



Maintenance Work Order Production

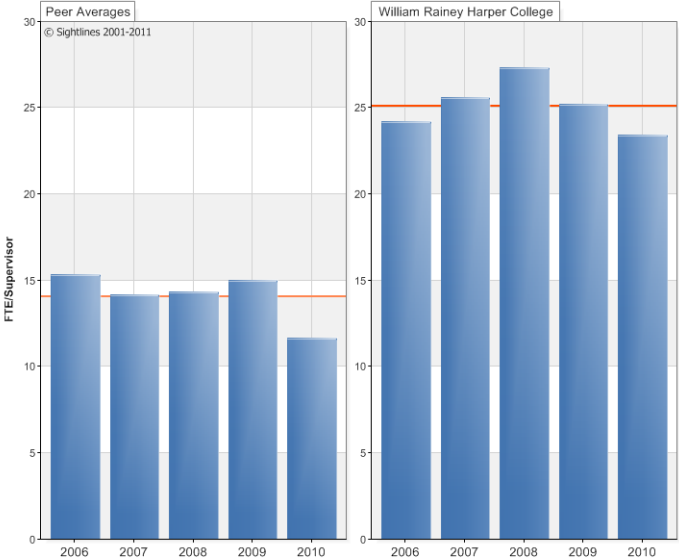




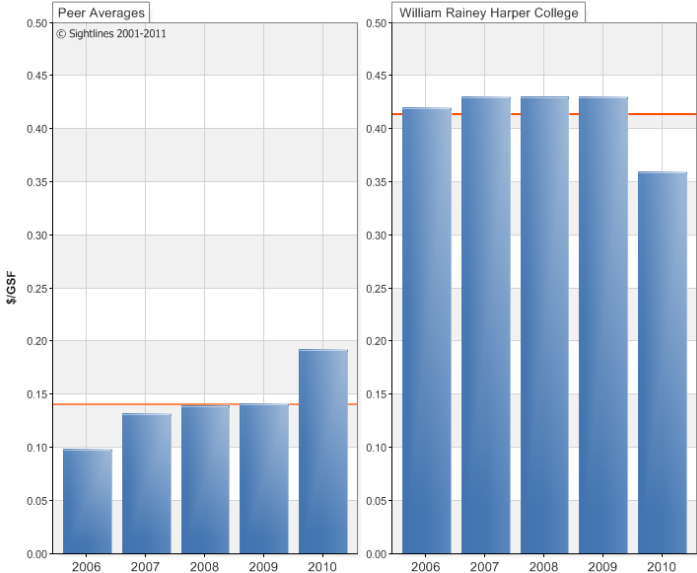
Maintenance Staffing



Maintenance Supervision



Maintenance Materials \$/GSF



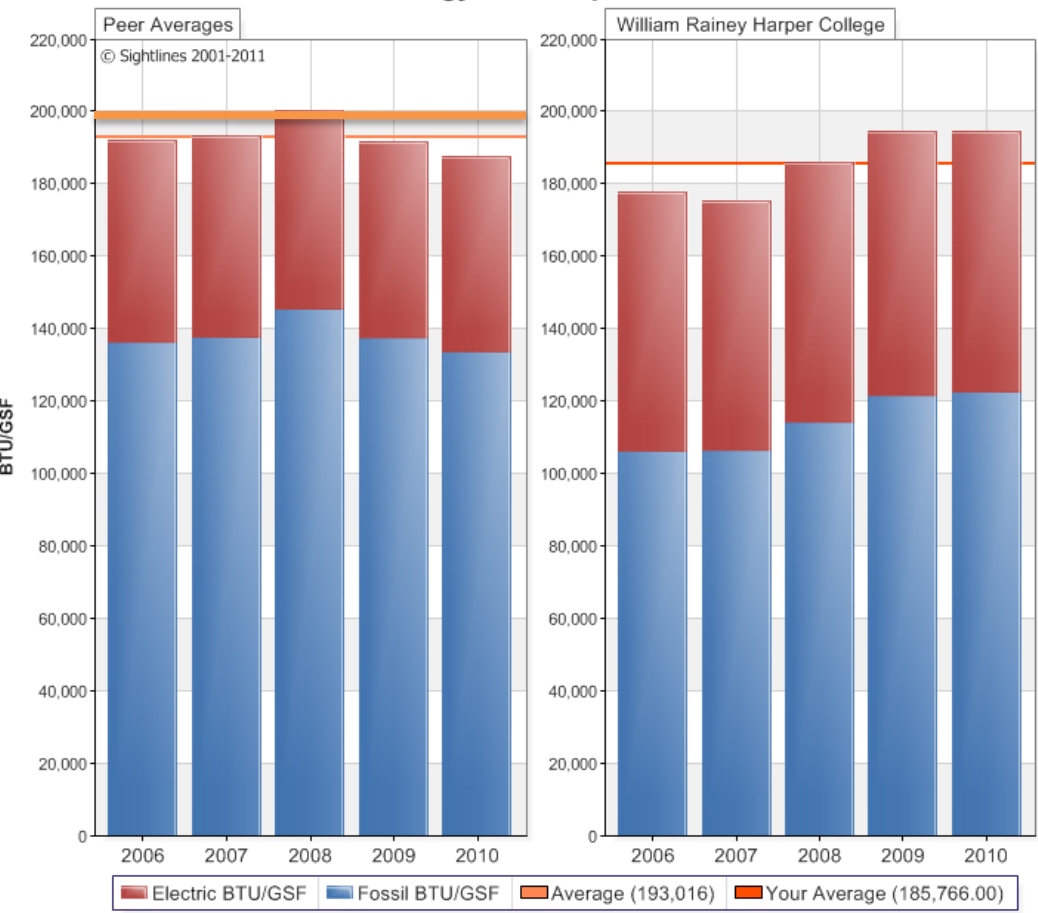
# Energy Consumption vs. Peers

## Regional peer comparison

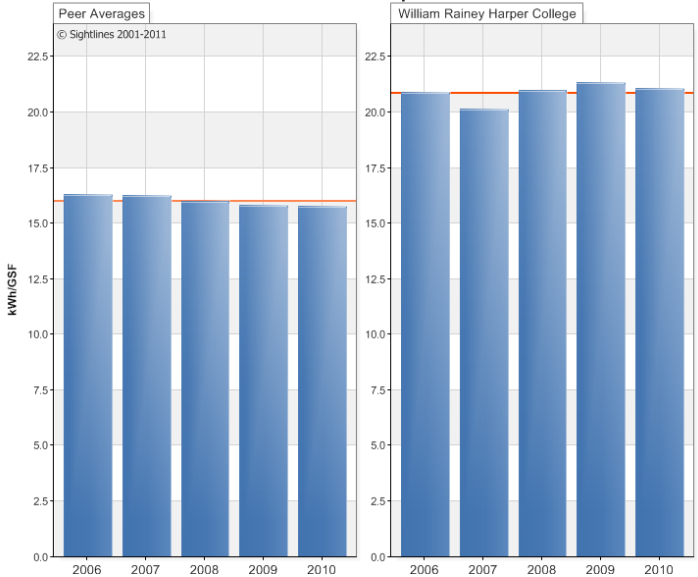


Sightlines

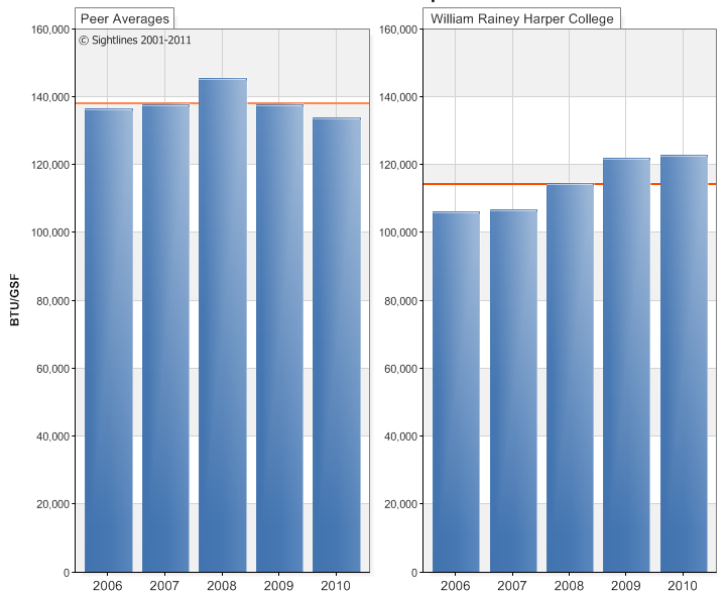
### Energy Consumption



### Electric Consumption



### Fossil Fuel Consumption



Additional FMB&A Data Exhibits

# Asset Value Change

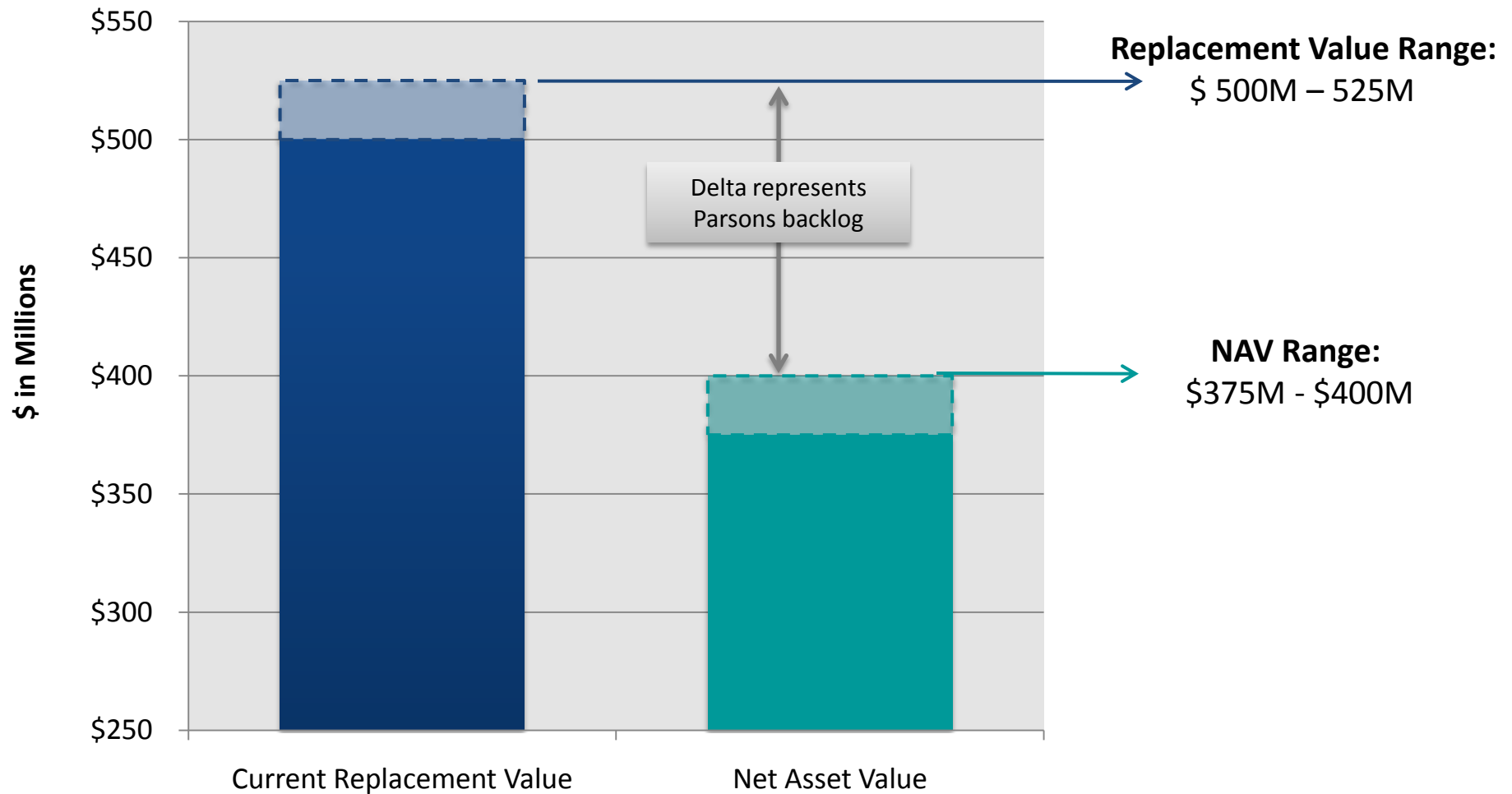


# Current Campus Asset Value

Deferred maintenance impacts campus value



Sightlines



**NAV = Current Replacement Value – Deferred Maintenance**

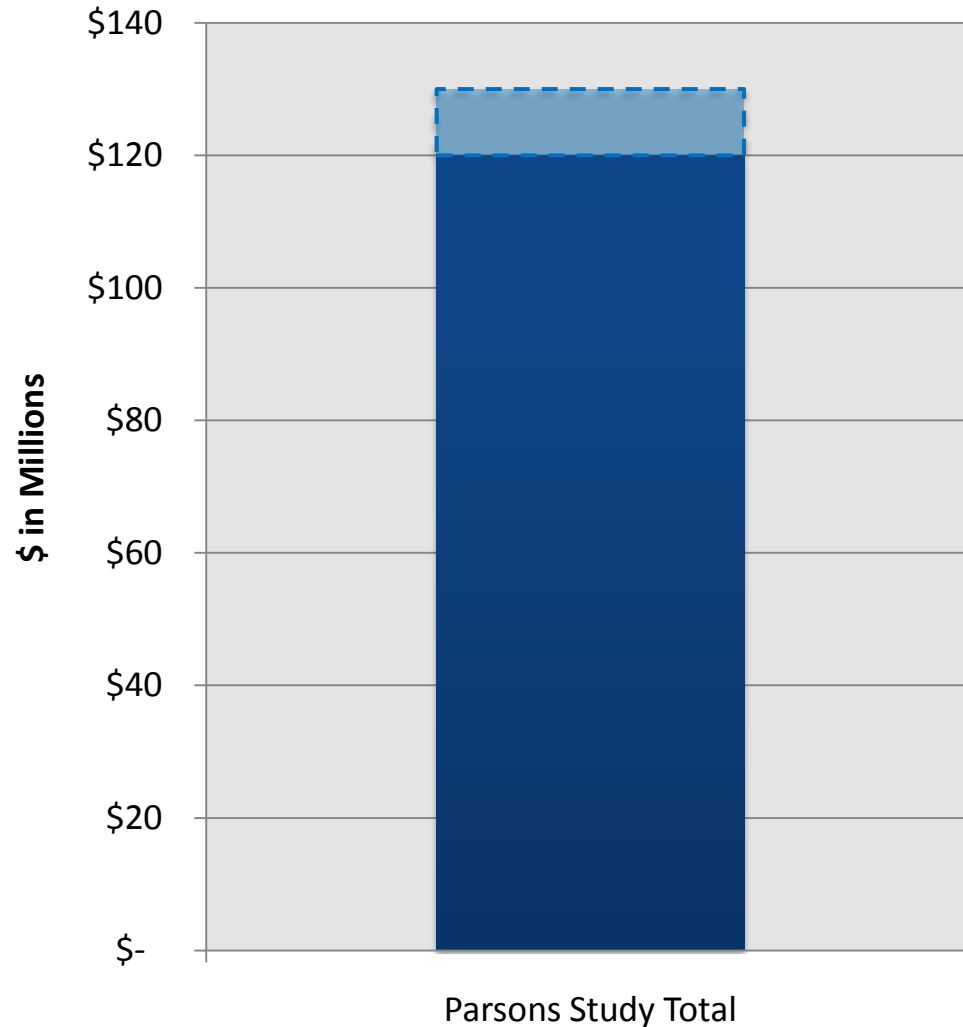
# Asset Reinvestment Project Backlog

Parsons Study Findings: Range between \$120M - \$130M



Sightlines

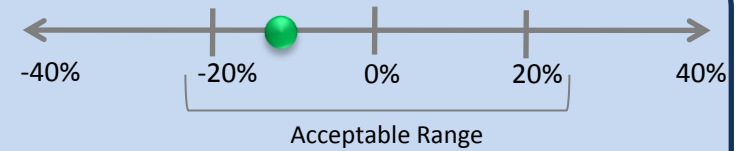
## AR Project Backlog- FY10



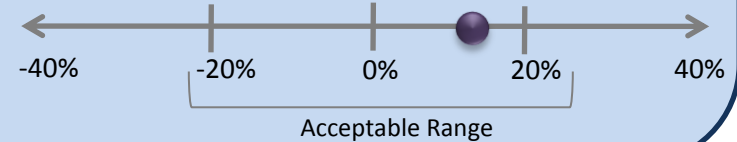
NOTE: Total assumes a campus FCI of 7%

## Sightlines Project Backlog Cross-Check

### Annual Project Deferral Model



### Integrated Facilities Planning Database Model

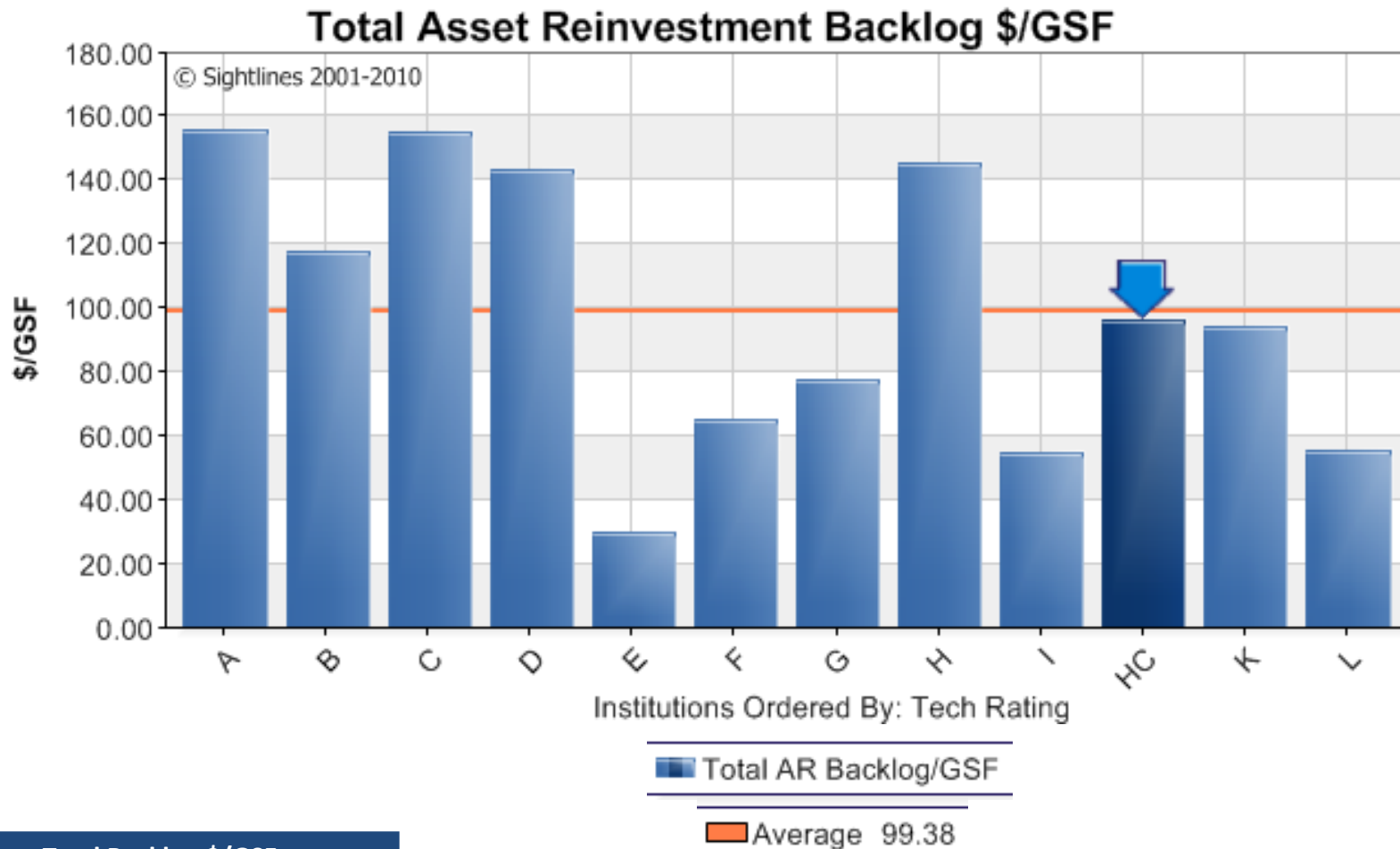


# AR Project Backlog Compared to Peers

Harper's backlog comparable to peers; below CC database average



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## Total Backlog \$/GSF

Community College Average	\$ 119
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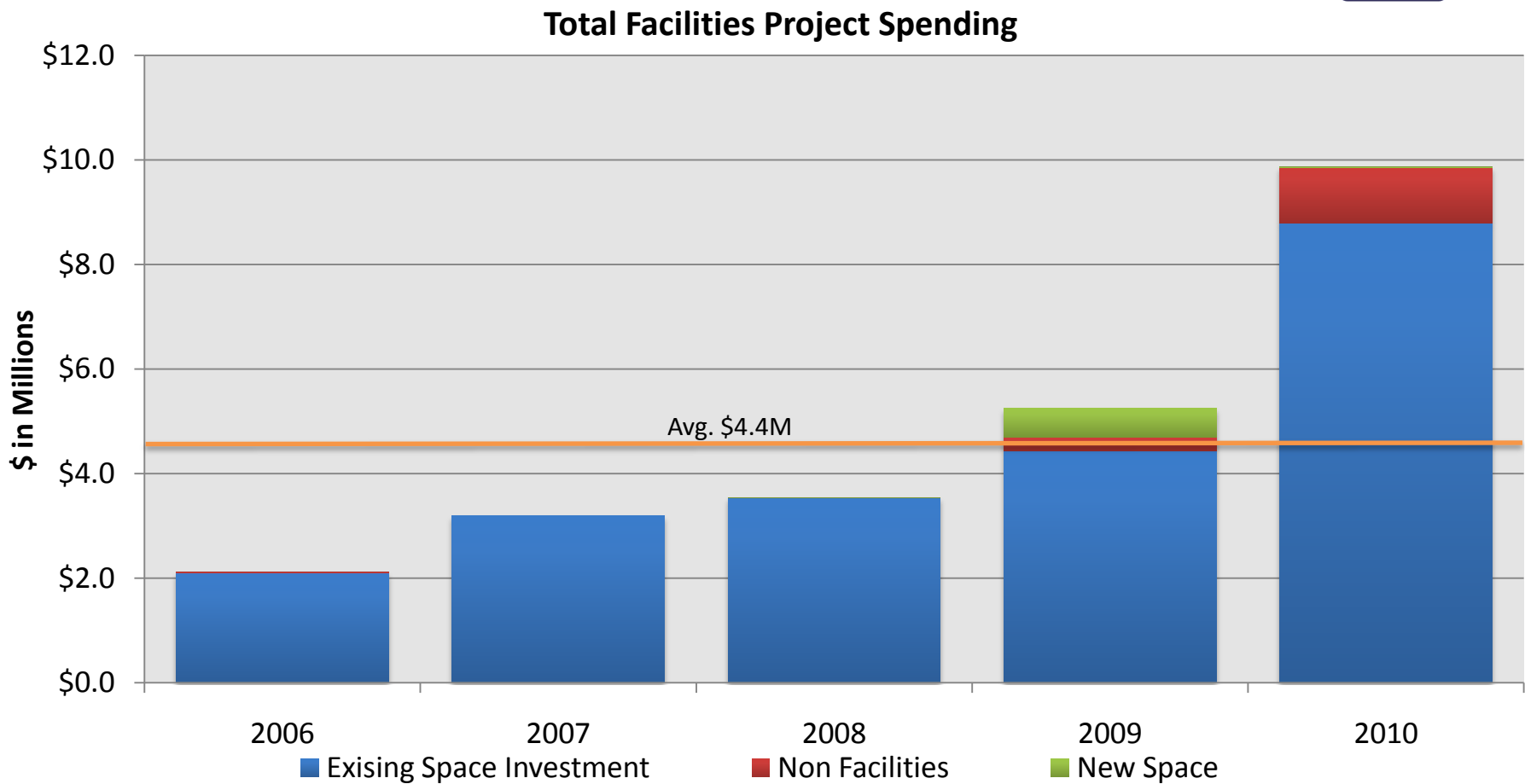
Database Average	\$ 75
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# Total Capital Investment Over Time

Harper College’s investment level has significantly increased



Sightlines



Examples of Major Projects

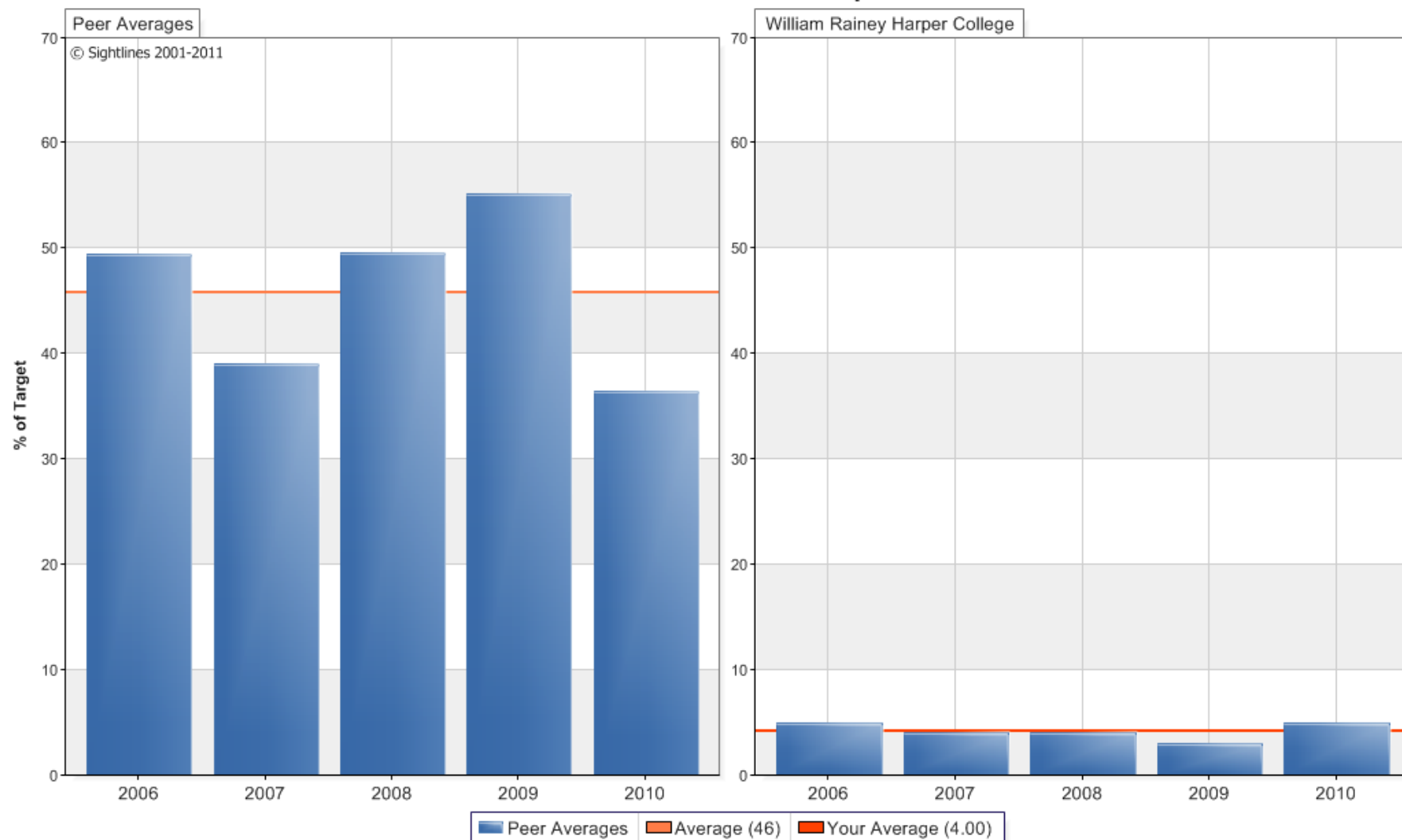
Year	Description	Cost
2010	Building L Chiller Work	\$ 2.6M
2009	Building L and K roof repairs	\$ 740K
2007	Building D Remodeling	\$ 840K

# Annual Stewardship Investment- % Target vs. Peers



Sightlines

## Total Annual Stewardship

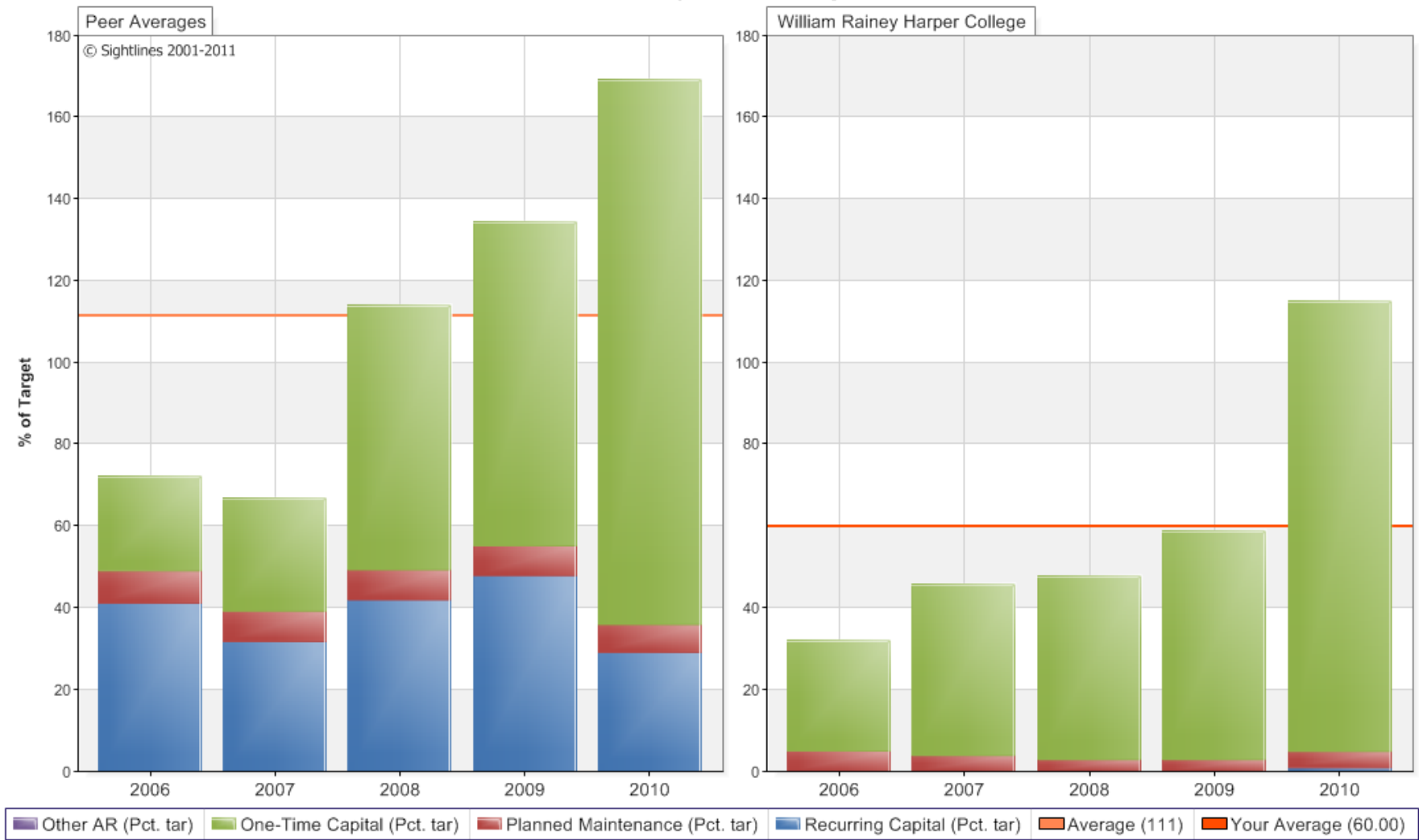


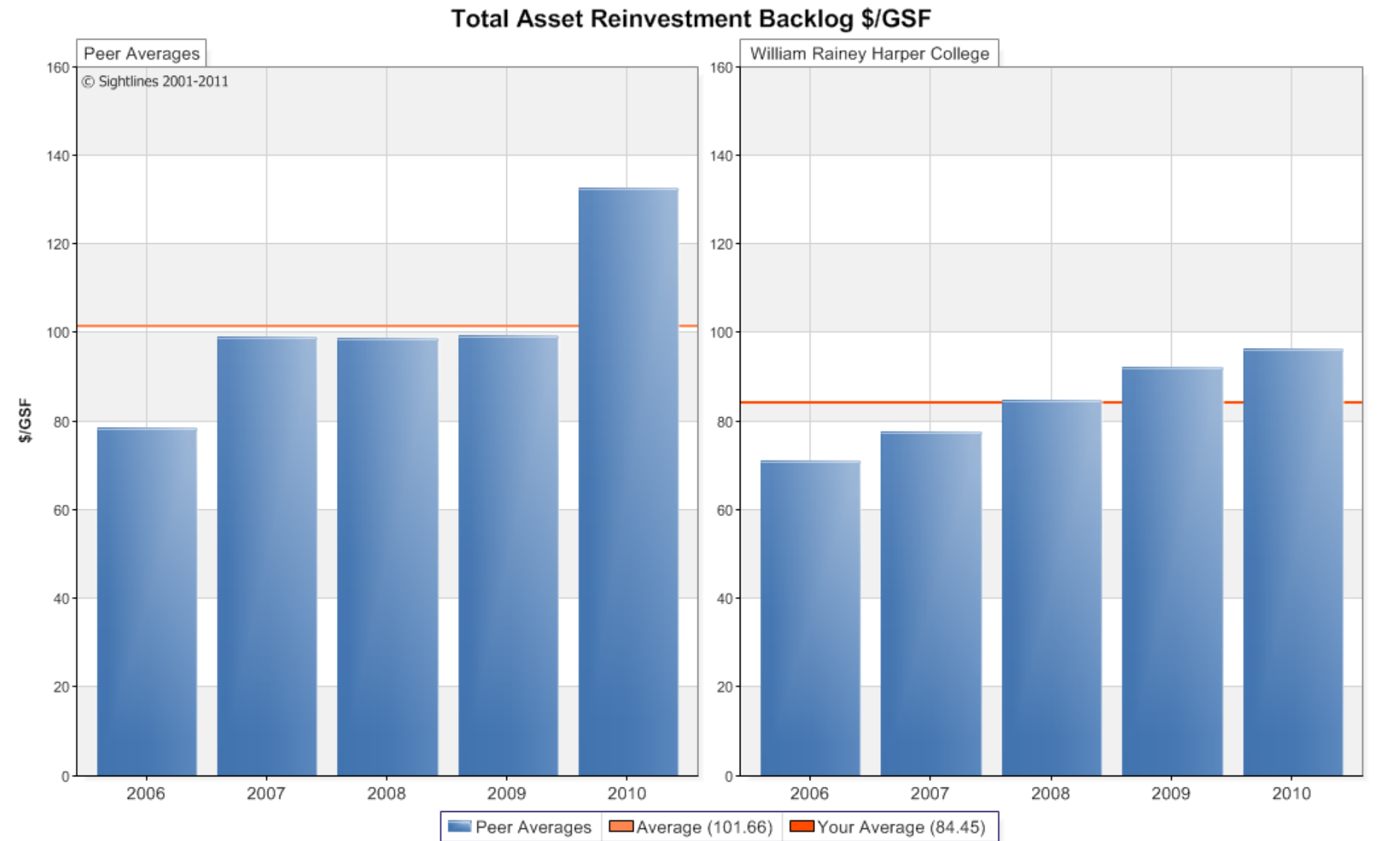
# Total Capital Investment- % Target vs. Peers



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### Total Projects vs. Target







AS

**Total Dollars: \$ 56,657,150**

AR

Buildings	Time Frame	GSF	Total Dollars
G & H Buildings	FY11-FY13	82,157 GSF	\$37,285,943
D Building	FY13-FY15	115,903 GSF	\$27,949,080
Library (F Building)	FY12-FY13	107,970 GSF	\$21,229,601
Student Center	FY15-17	53,037	\$10,719,152

NS

Buildings	Time Frame	GSF	Total Dollars
Hospitality	FY12-FY14	10,080 GSF	\$5,106,462
D1 Addition	FY12-FY13	29,612 GSF	\$12,559,506
J1 Addition	FY12-13	5,500 GSF	\$2,607,248

**Total Dollars in Model: \$ 175,668,142**

*\* Does not include \$54M in pending state funding.*

*\*Does not include master planning projects in the Other Priority work category.*

Additional FMB&A Data Exhibits

# Operations Success



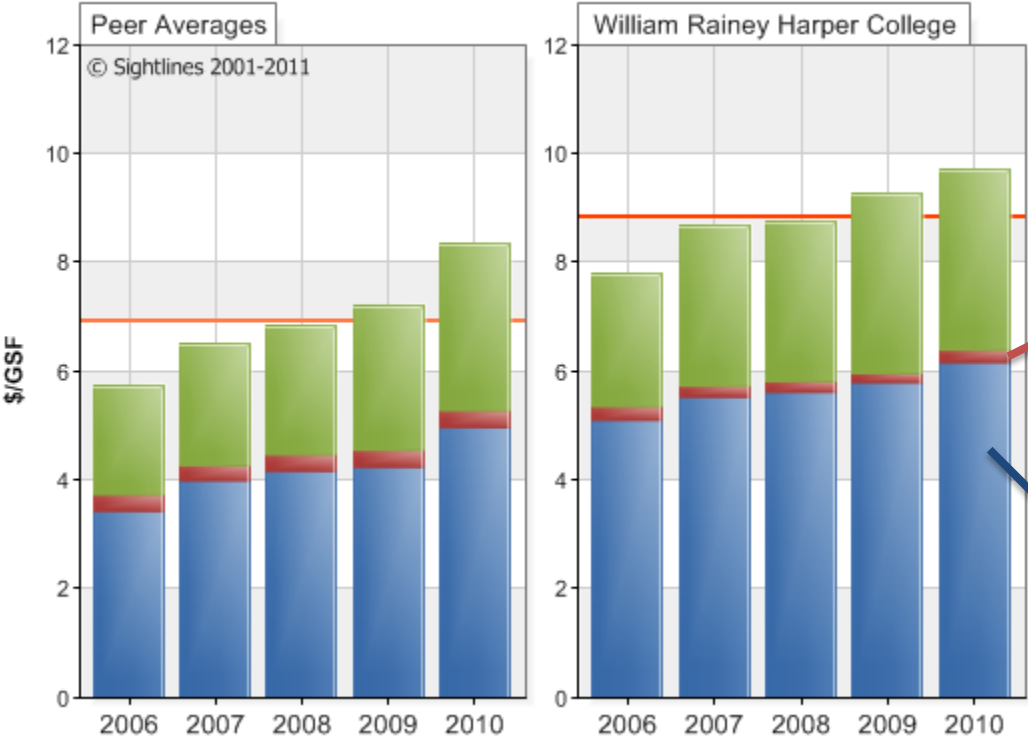
# Facilities Operating Budget

Above average operating budget driven by daily service needs



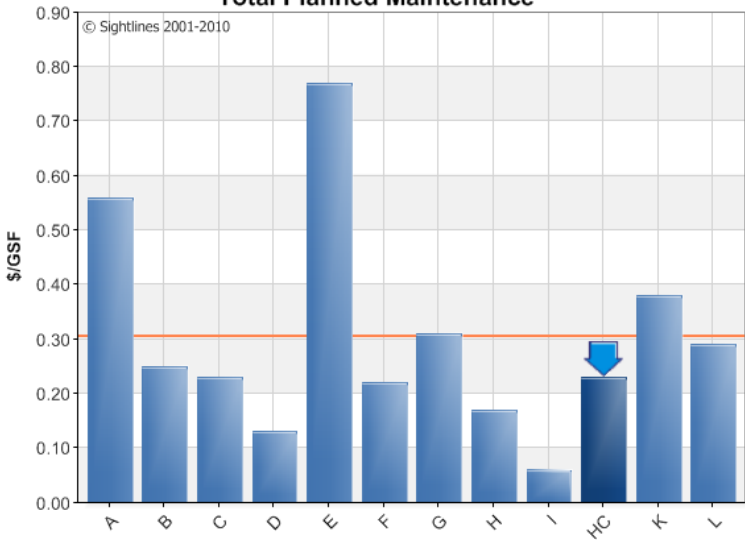
Sightlines

### Facilities Operating Budget Total

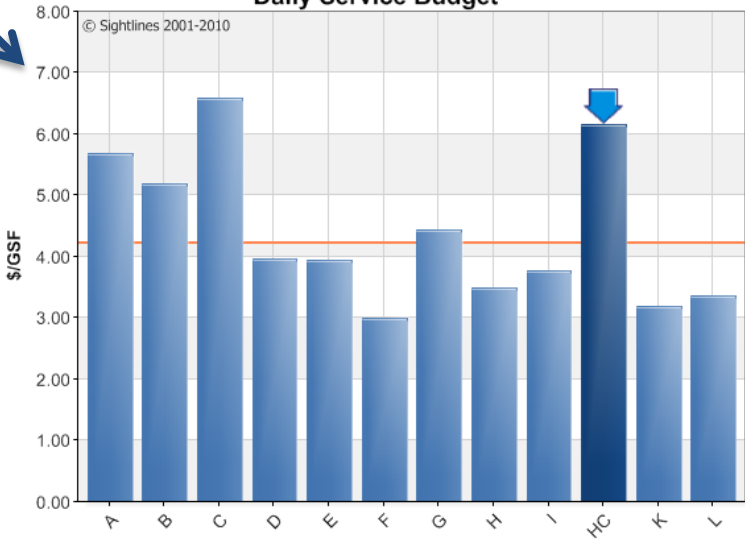


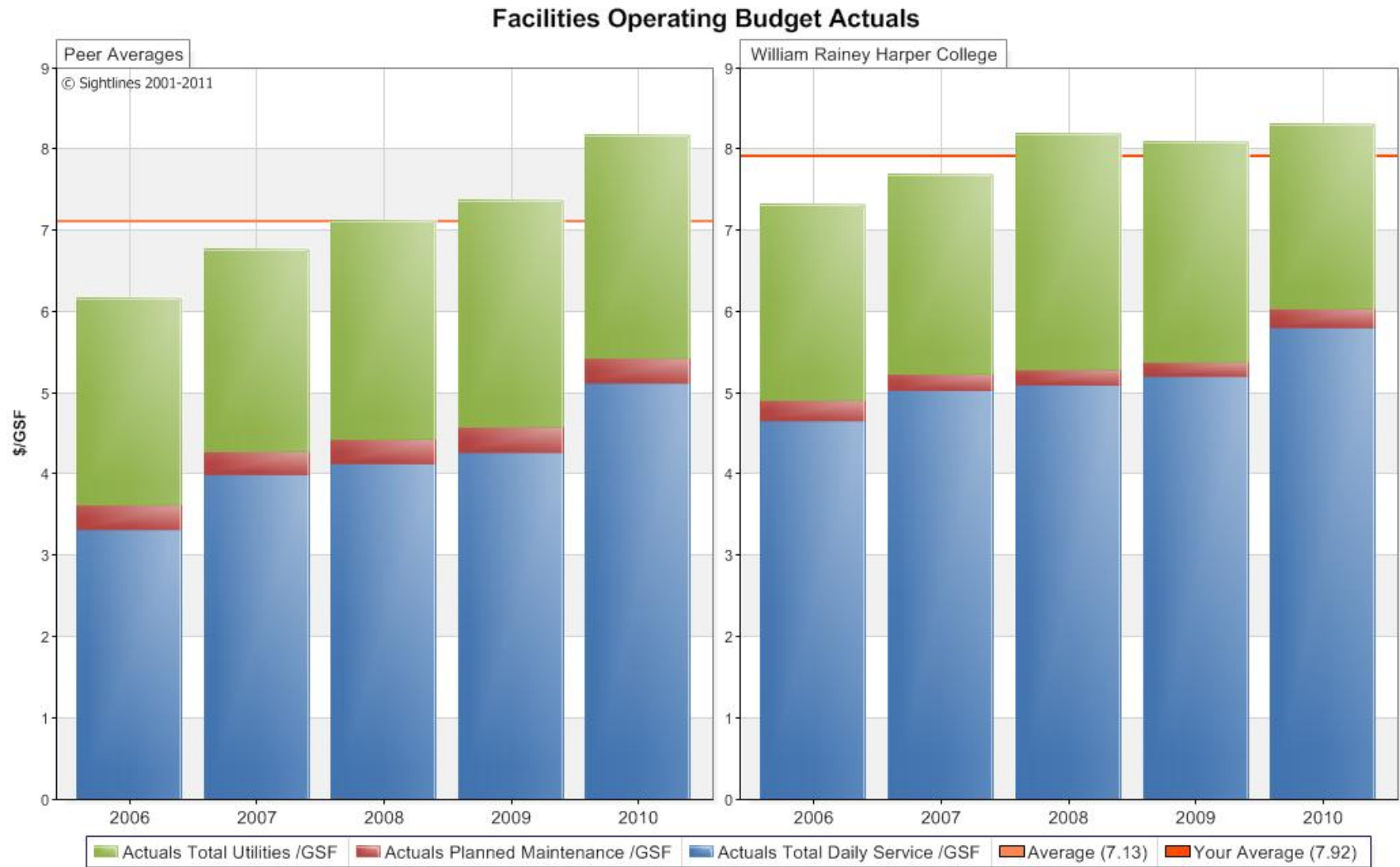
- Budget Total Utilities /GSF
- Budget Planned Maintenance \$/GSF
- Budget Total Daily Service/GSF

### Total Planned Maintenance

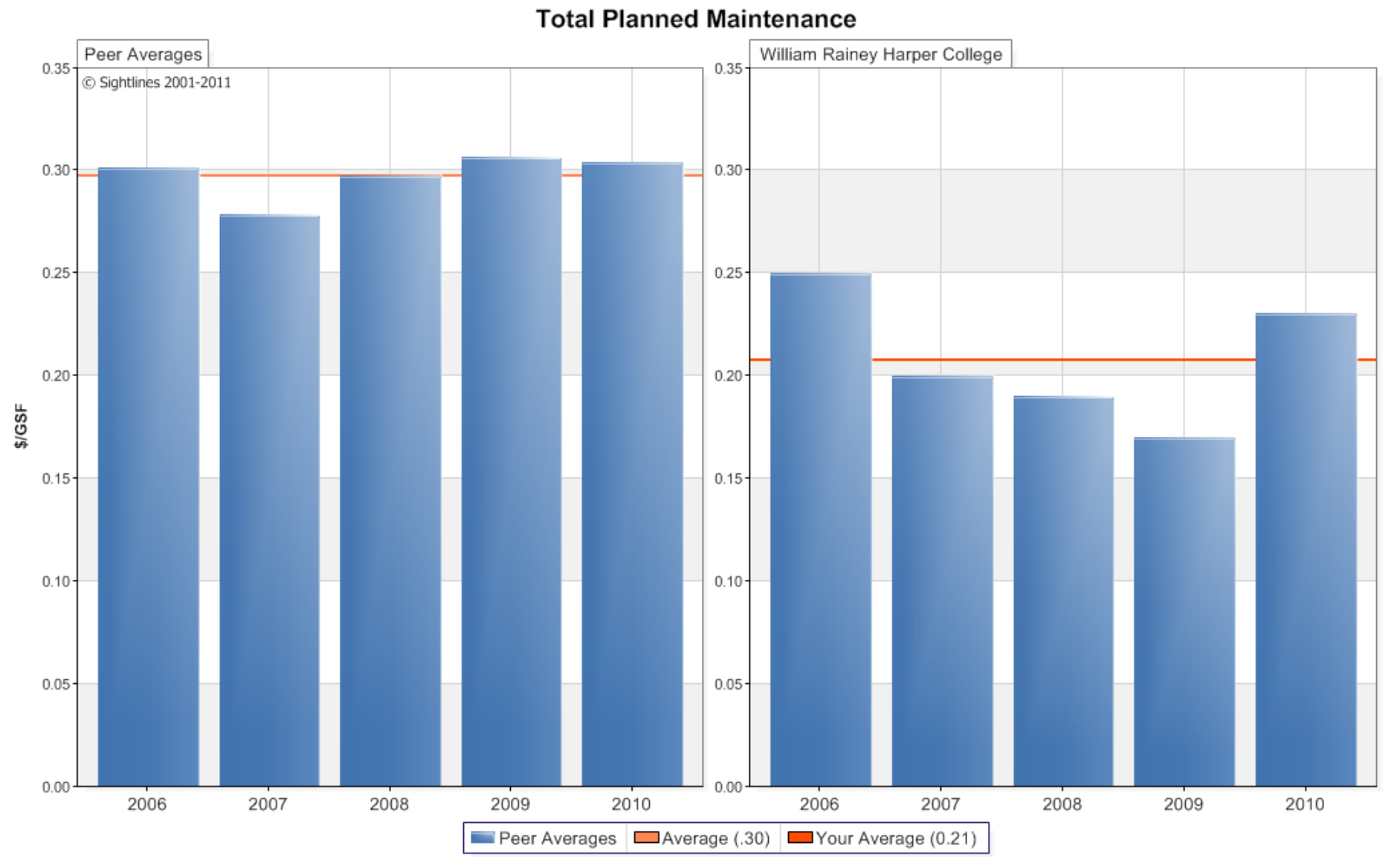


### Daily Service Budget



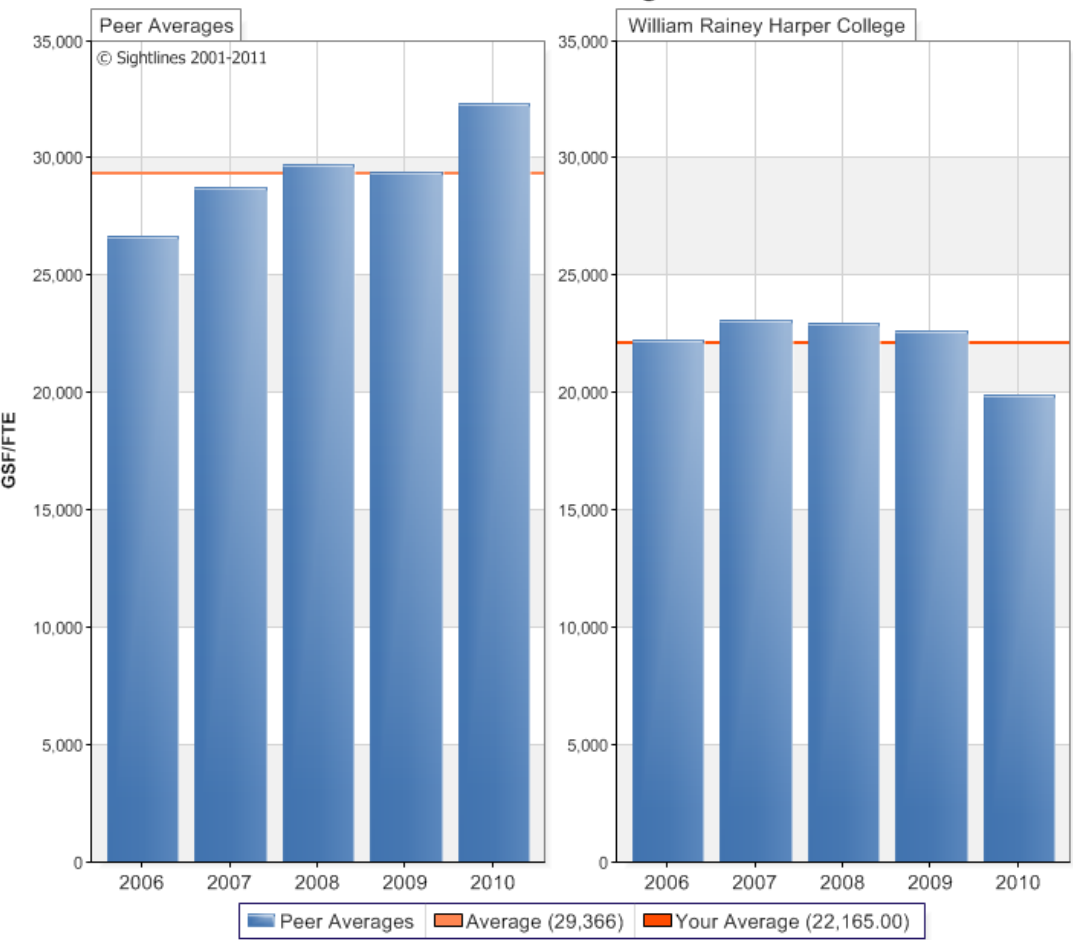


# Planned Maintenance Investment vs. Peers

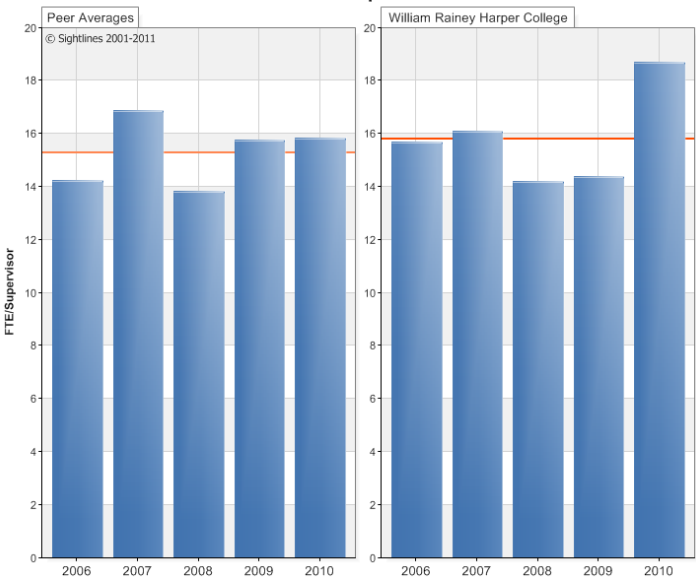




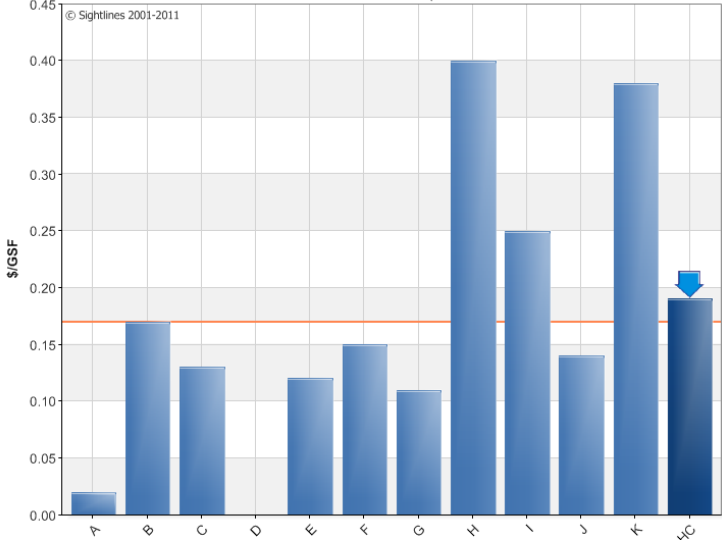
Custodial Staffing



Custodial Supervision

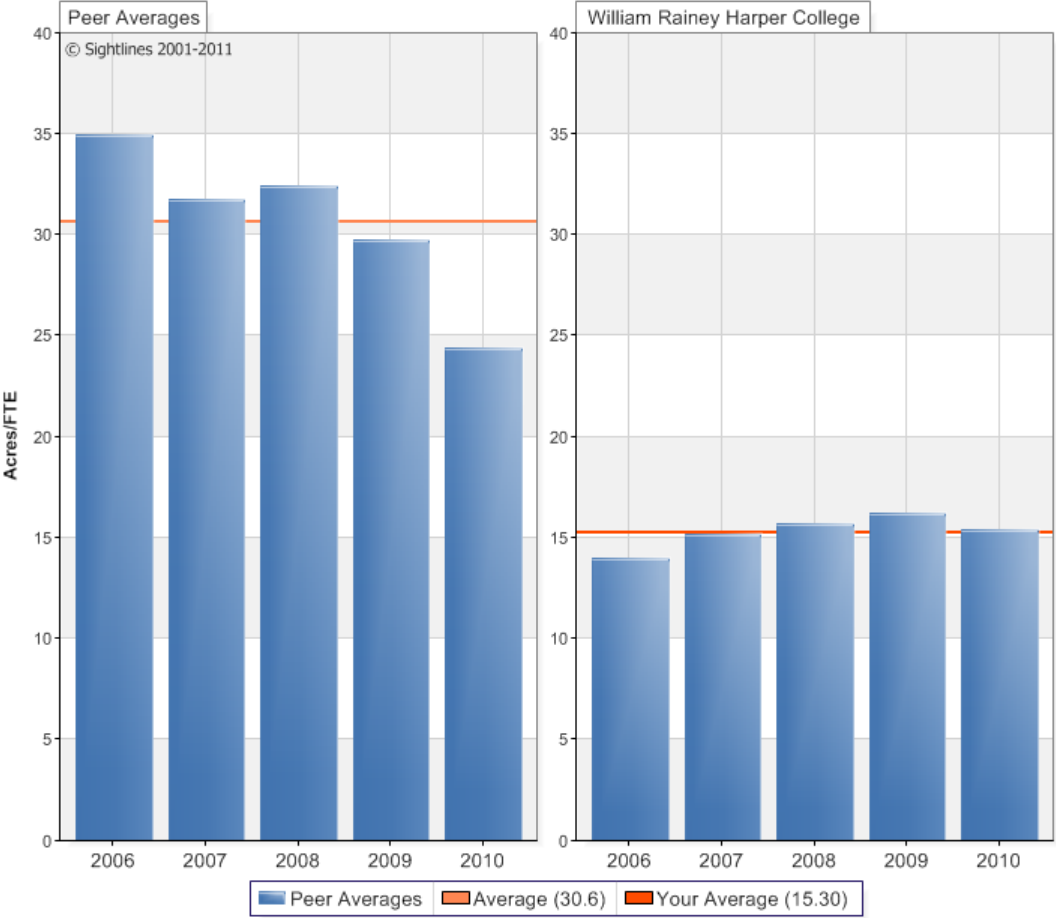


Custodial Materials \$/GSF

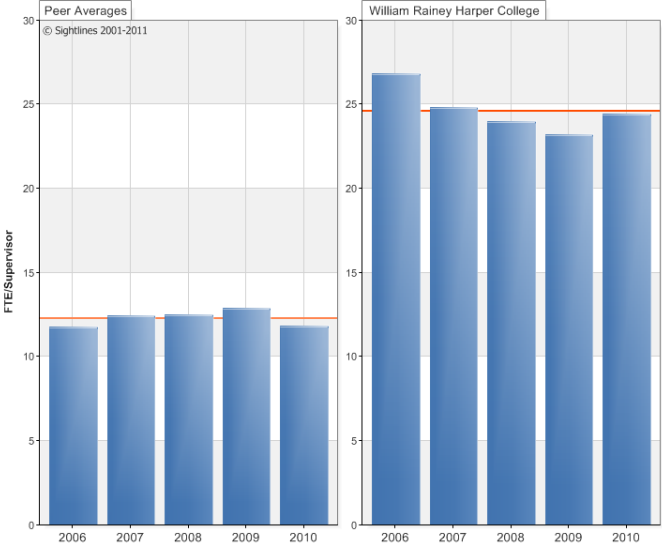




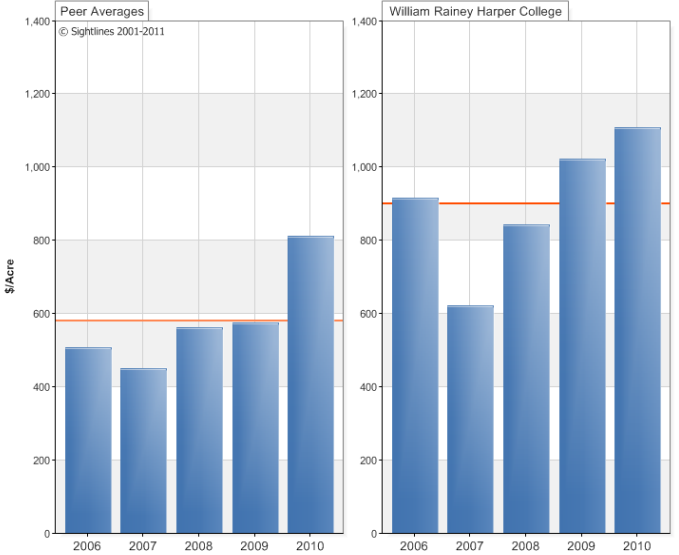
Grounds Staffing



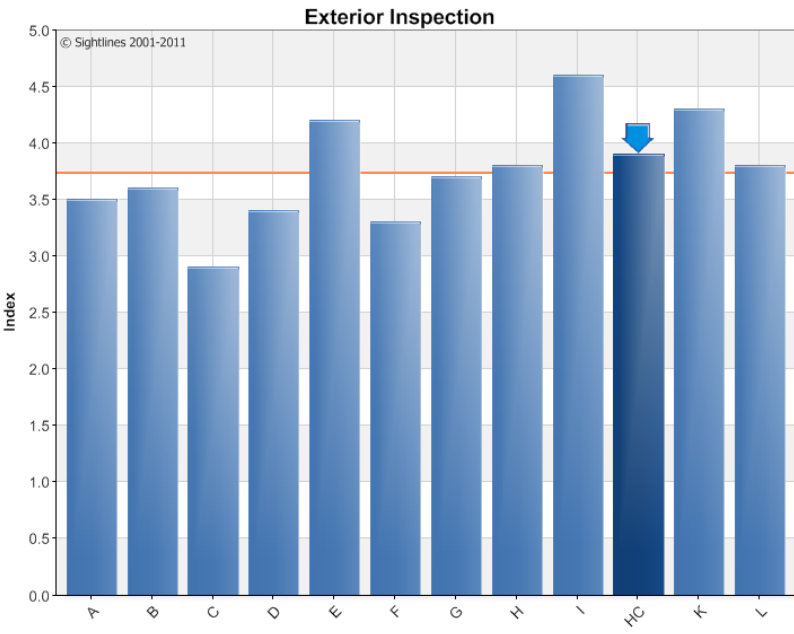
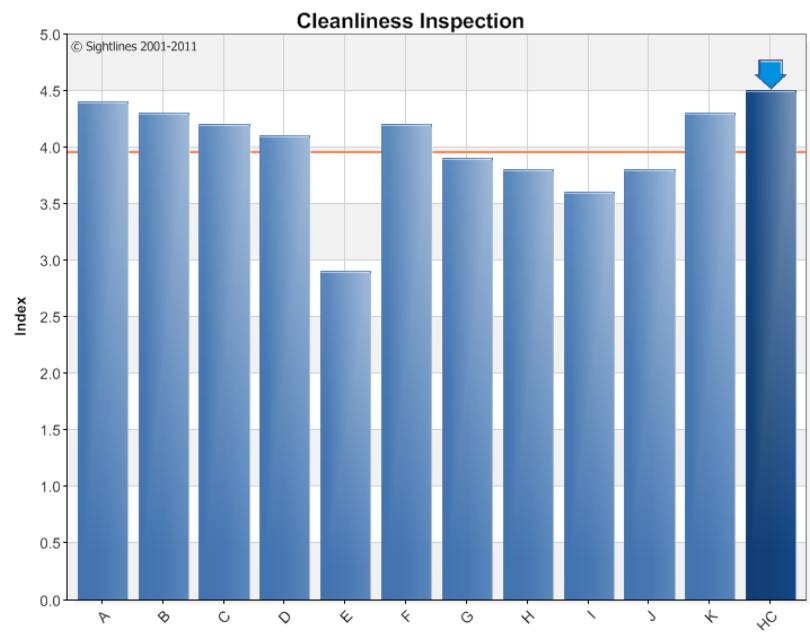
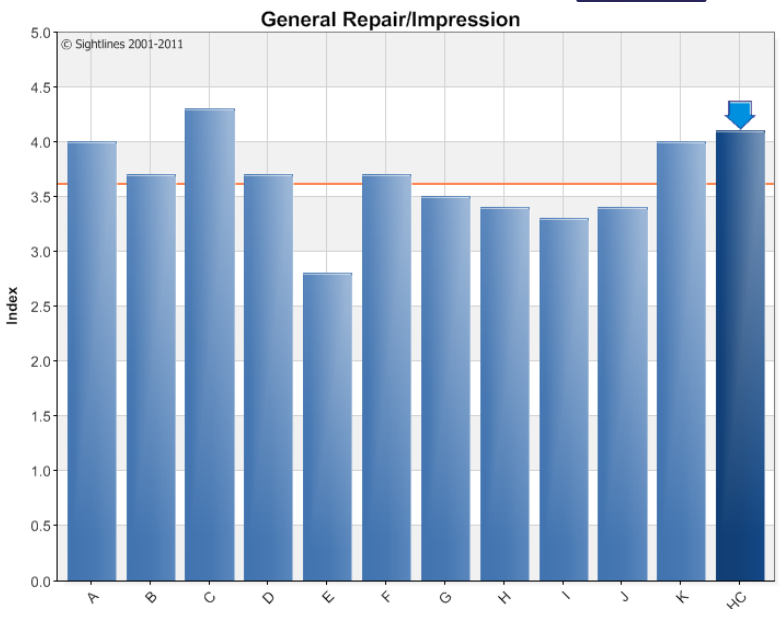
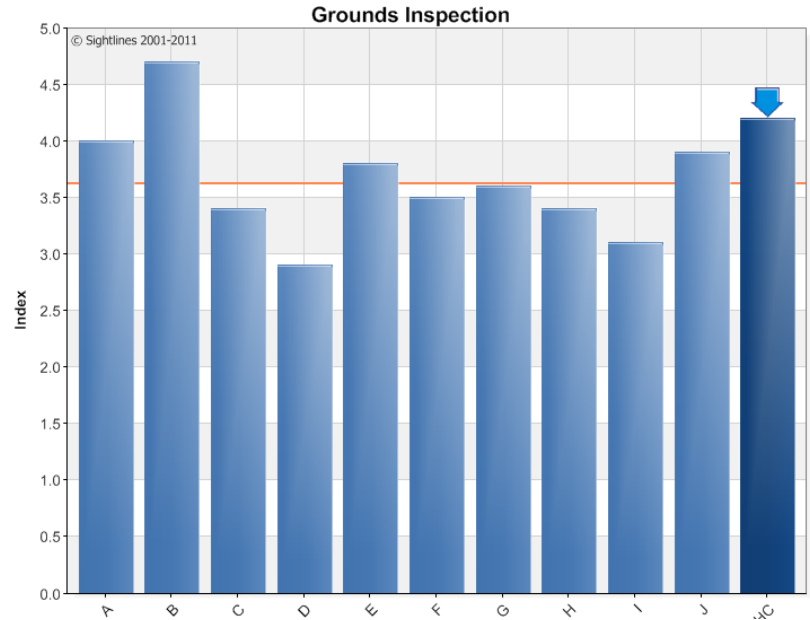
Grounds Supervision



Grounds Materials \$/Acre



# Campus Inspection Indices vs. Peers



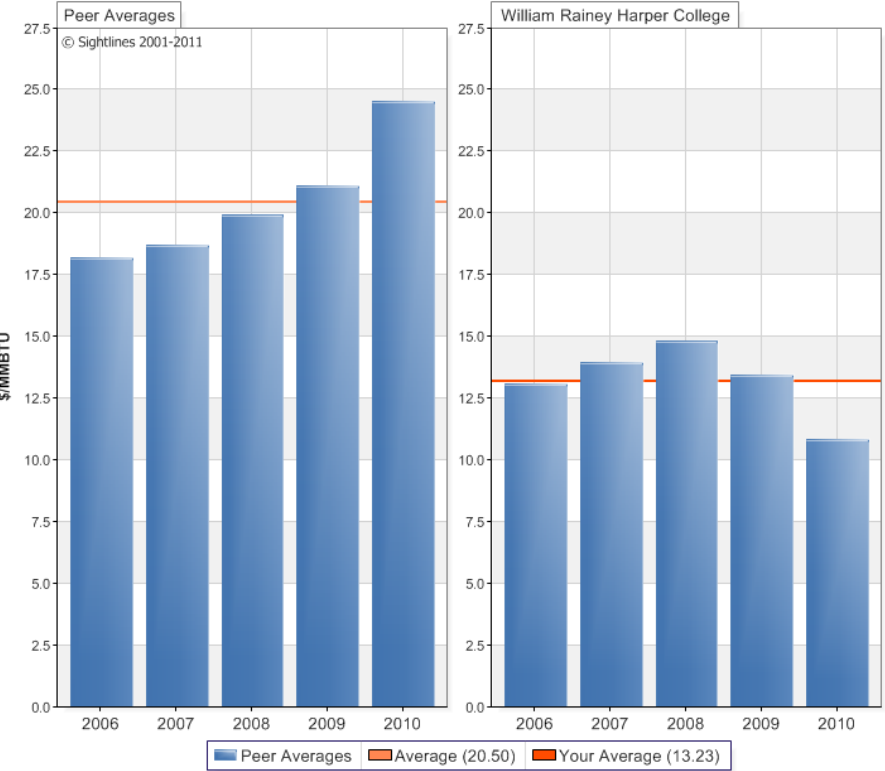
# Energy Cost vs. Peers

## Facilities peer comparison

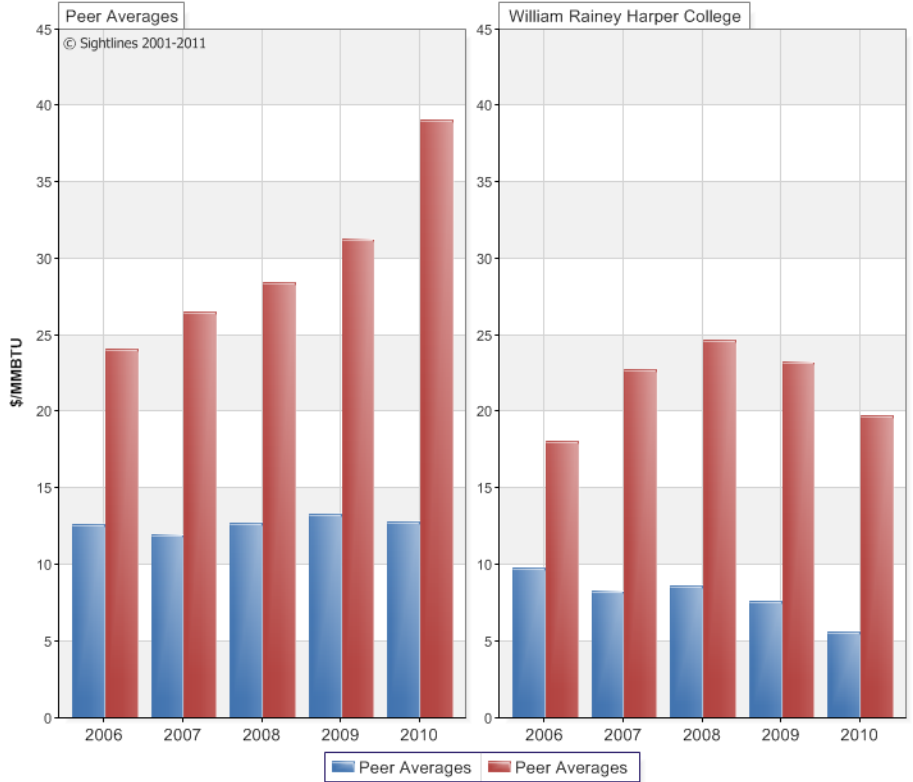


Sightlines

Energy Total Unit Cost



Energy Unit Cost By Fuel



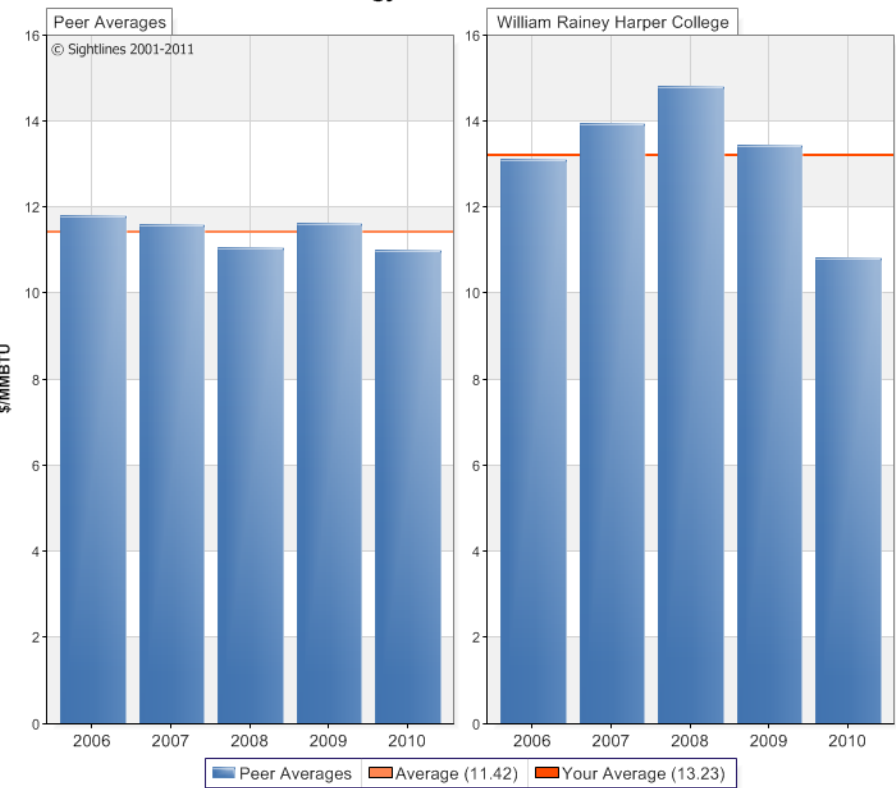
# Energy Cost vs. Peers

## Regional peer comparison



Sightlines

Energy Total Unit Cost



Energy Unit Cost By Fuel

