

Sightlines LLC FY12 Facilities MB&A Presentation Harper College

June 19, 2013

Presented by: Rick Finnegan

Sightlines



University of Illinois at Urbana-Champaign
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)

Over 380 campuses in the Sightlines database, 7 in Illinois



Comparison Institutions



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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
Sinclair Community College	Dayton, OH



Comparative Considerations

- Location
- Size
- Technical complexity
- Community Colleges



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Core observations



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Challenges

- Annual Stewardship need will increase once renovations are completed in Buildings G, H, D and the Admissions/Student Center in the next three years
- Highest campus density combined with high technical complexity place strain on staffing and investment needs

Strengths

- Reductions in energy consumption and costs yield large savings
- Harper exceeds peers in campus inspection
- Getting value out of work order system and process with future improvements planned

Opportunities

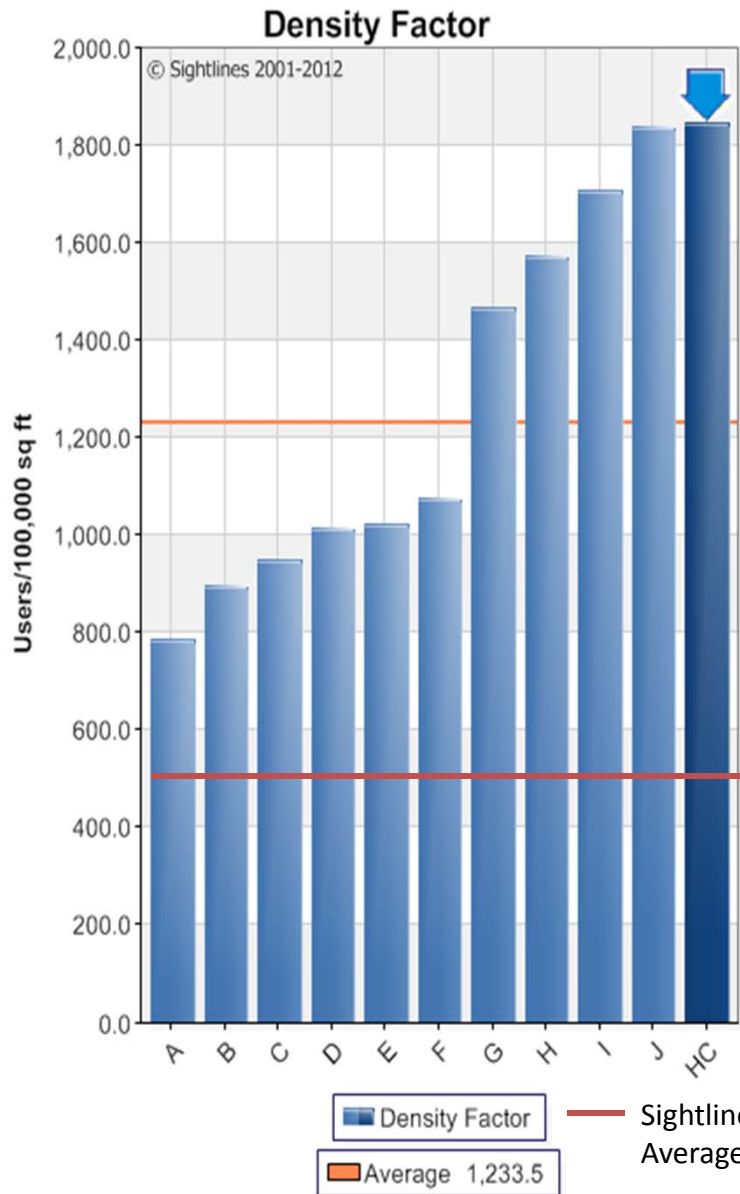
- Balanced campus age profile will see a shift in the next 5-7 years into higher risk categories, requiring strategic investments into new and old space with different operational demands

Campus is still the most crowded

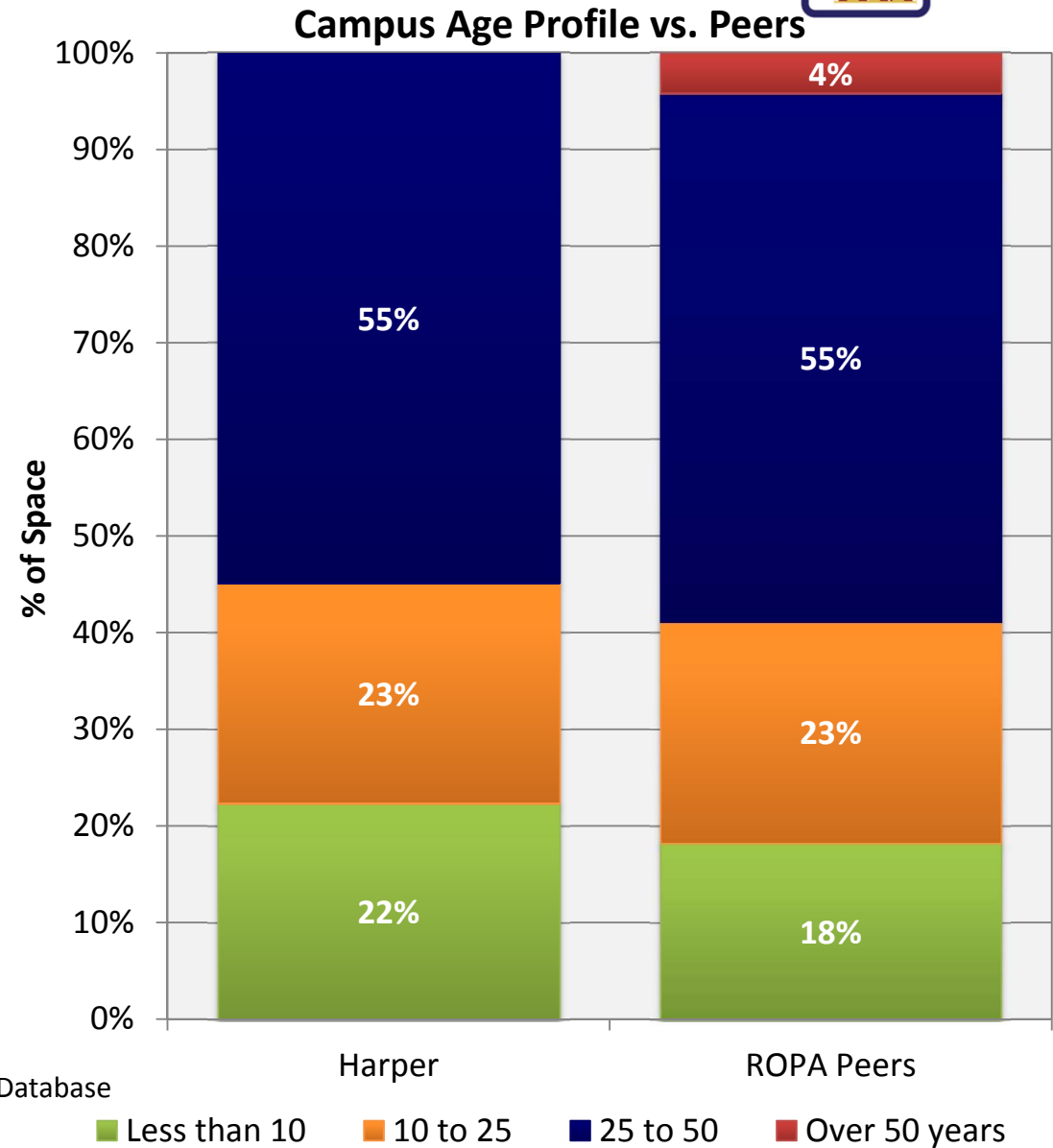
1.3M GSF at Harper College, excluding HPC & including H under renovation



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Institutions Ordered By: Density Factor



Campus space includes 1.31M GSF, excluding HPC.

Capital Profile



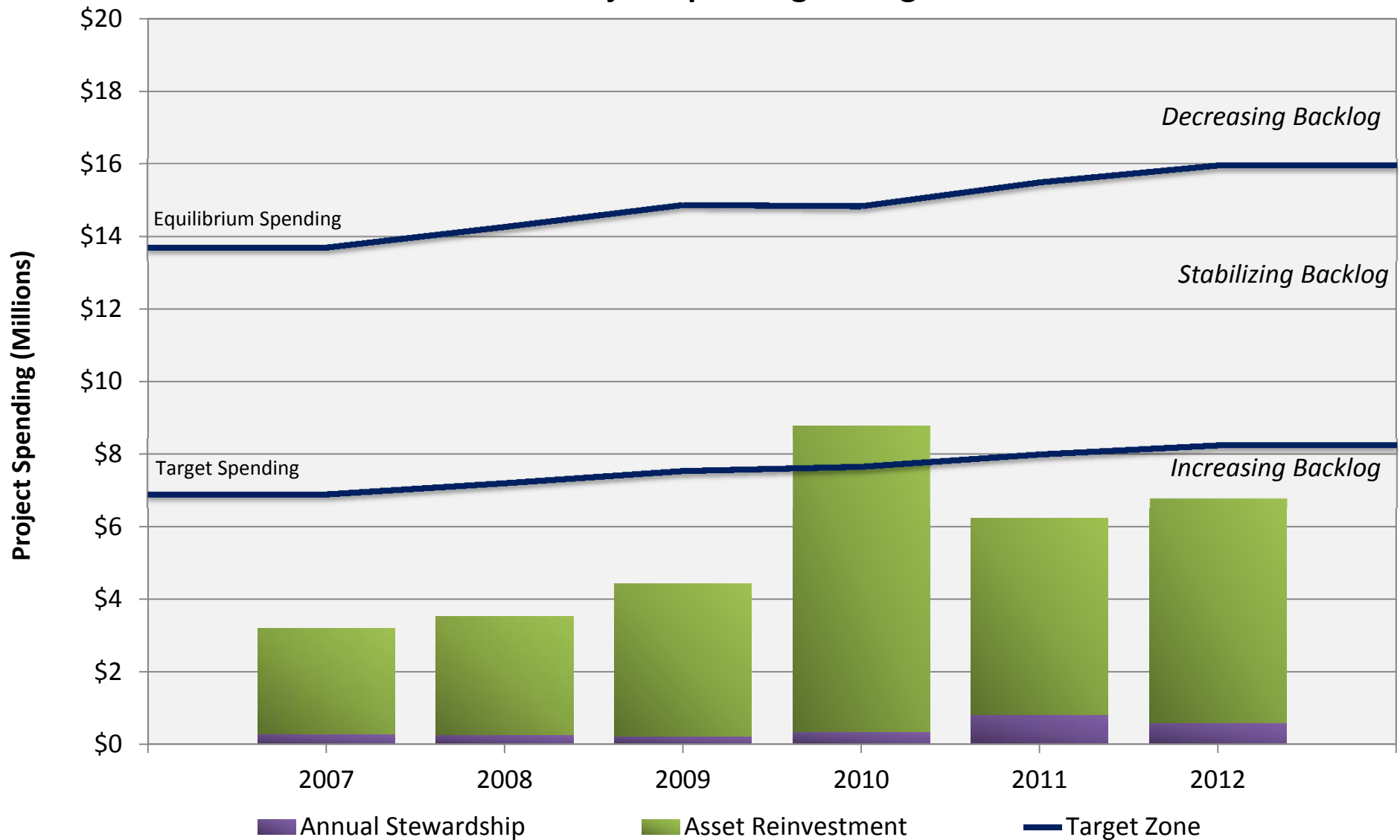
The target continues to grow

Target increases with inflation and with new and renovated space



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Project Spending to Target



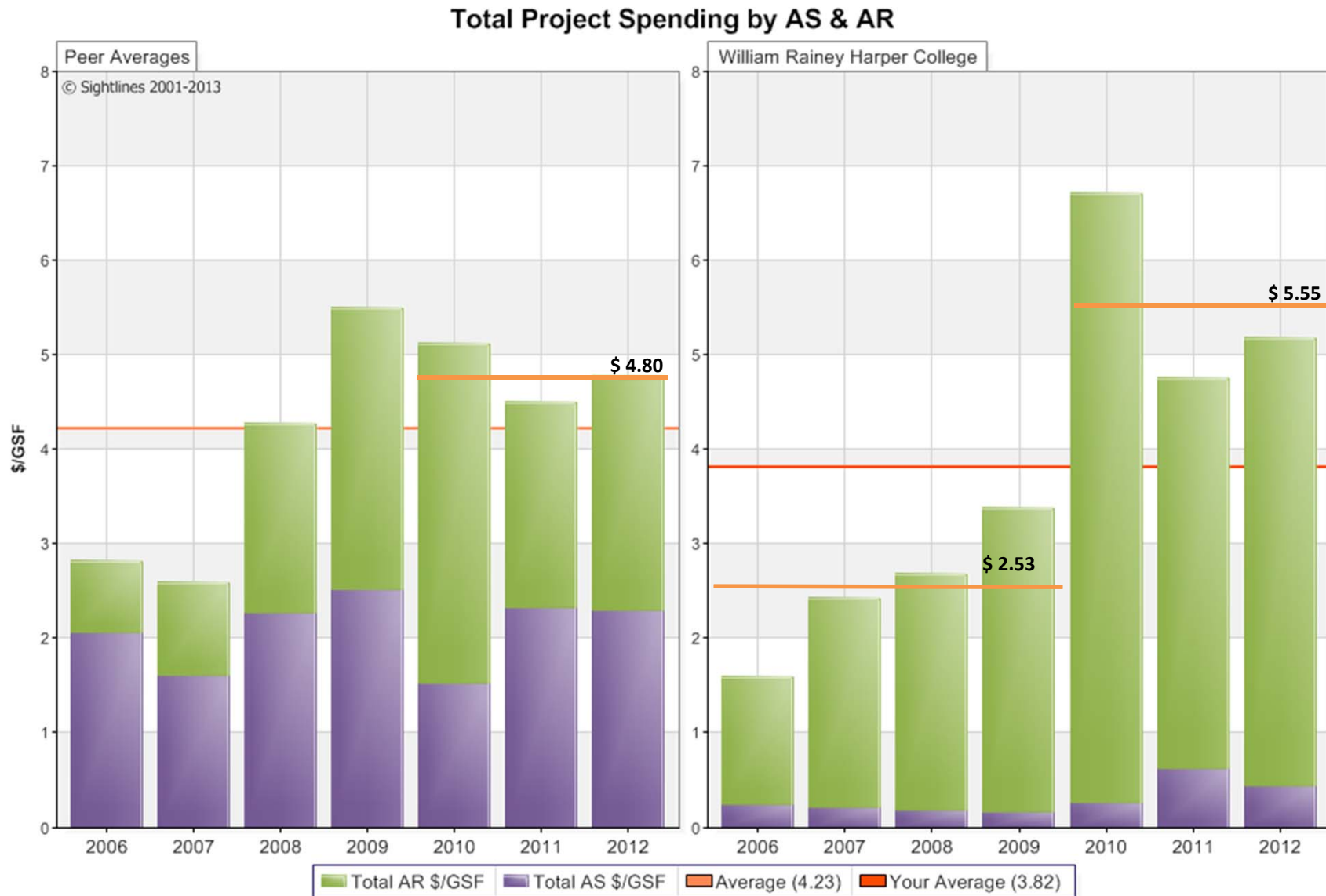
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Project spending meeting peer levels

Large increase in one-time funds has brought Harper above peer levels



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Project spending \$/GSF is calculated based on 1.31M GSF of campus.



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Operational Performance

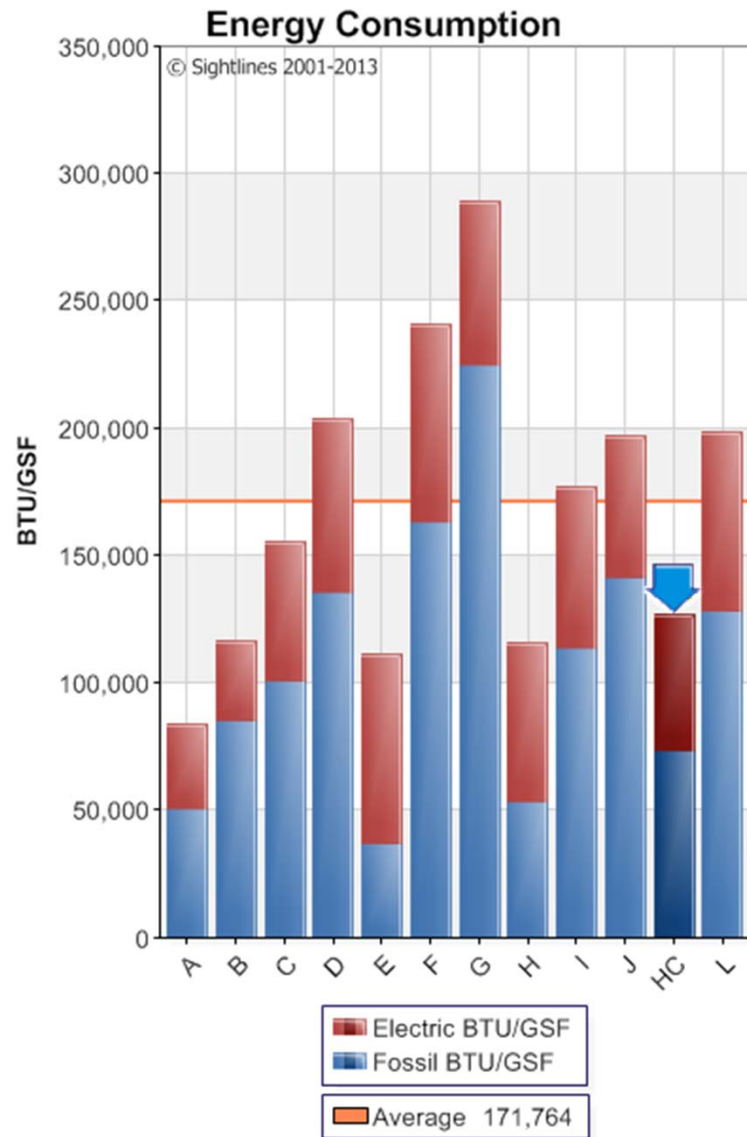


Consumption has decreased below peers

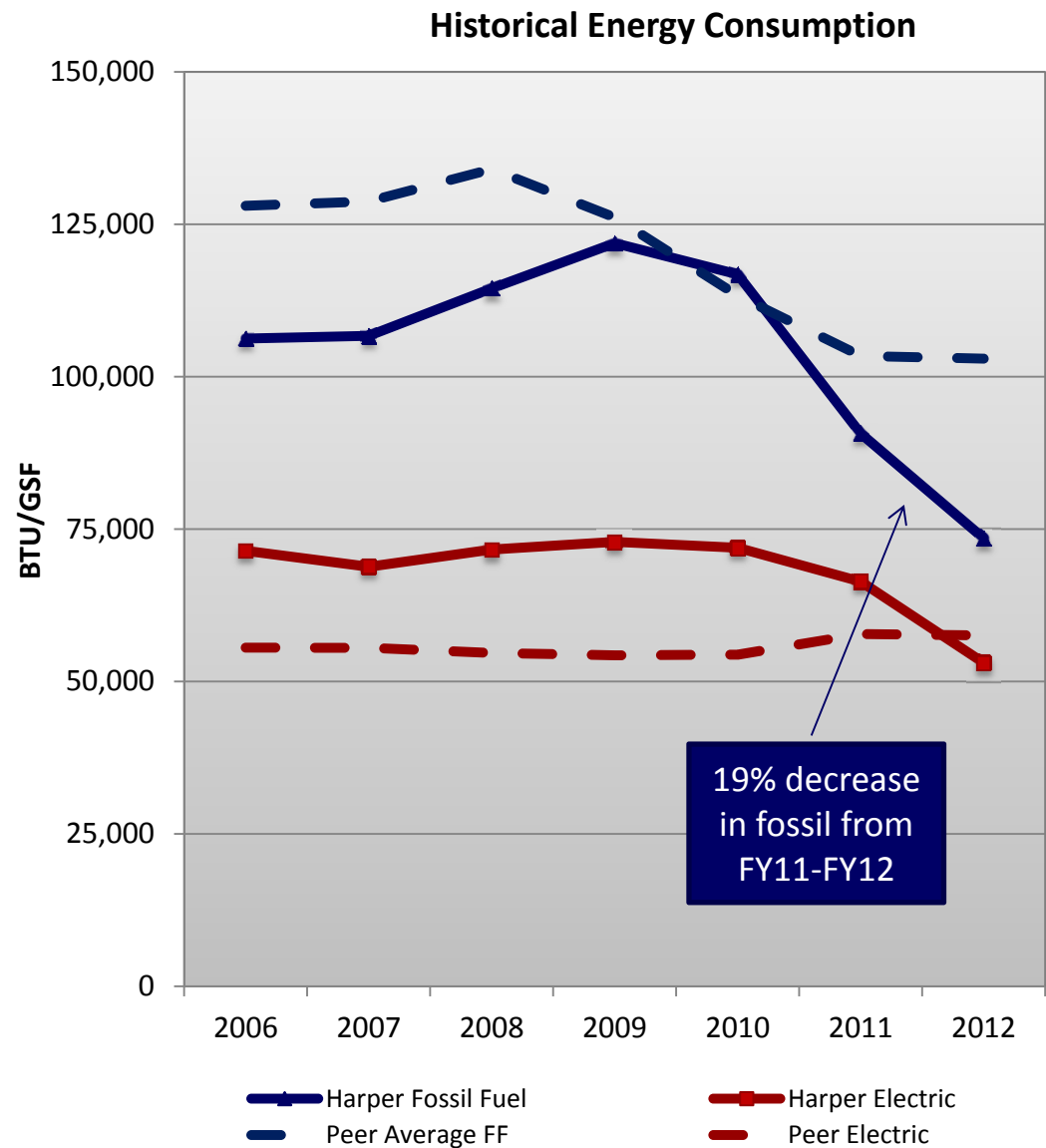
Decrease in consumption is commendable, given the high technical complexity



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Institutions Ordered By: Tech Rating



Consumption ratio is calculated based on 1.31M GSF of campus.



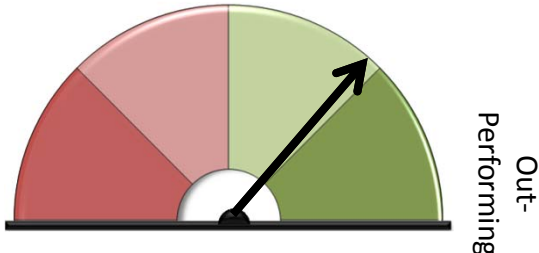
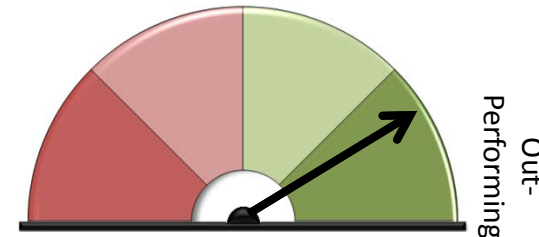
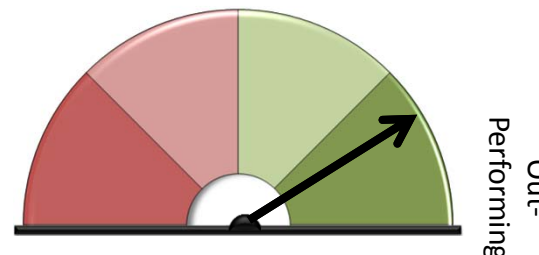
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Operations overview

Changes in staffing levels from FY11 producing similar scores



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Maintenance & Utilities	<p>In-Line</p>  <p>Under-Performing Out-Performing</p>	<table> <thead> <tr> <th>Maintenance & Utilities</th><th>FY2012</th><th>Peers</th></tr> </thead> <tbody> <tr> <td>Staffing (GSF/FTE):</td><td>59,052</td><td>75,856</td></tr> <tr> <td>Supervision (FTE/Super):</td><td>23.1</td><td>15.9</td></tr> <tr> <td>Materials (\$/FTE):</td><td>\$25,083</td><td>\$11,251</td></tr> <tr> <td>General Repair (1-5):</td><td>4.4</td><td>3.9</td></tr> </tbody> </table>	Maintenance & Utilities	FY2012	Peers	Staffing (GSF/FTE):	59,052	75,856	Supervision (FTE/Super):	23.1	15.9	Materials (\$/FTE):	\$25,083	\$11,251	General Repair (1-5):	4.4	3.9
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Coverage ratio is calculated based on 1.31M GSF of campus.

Buildings Included in FY12 Inspection: A,E,F,I,J,P and Z.

Exceeding peers in all metrics

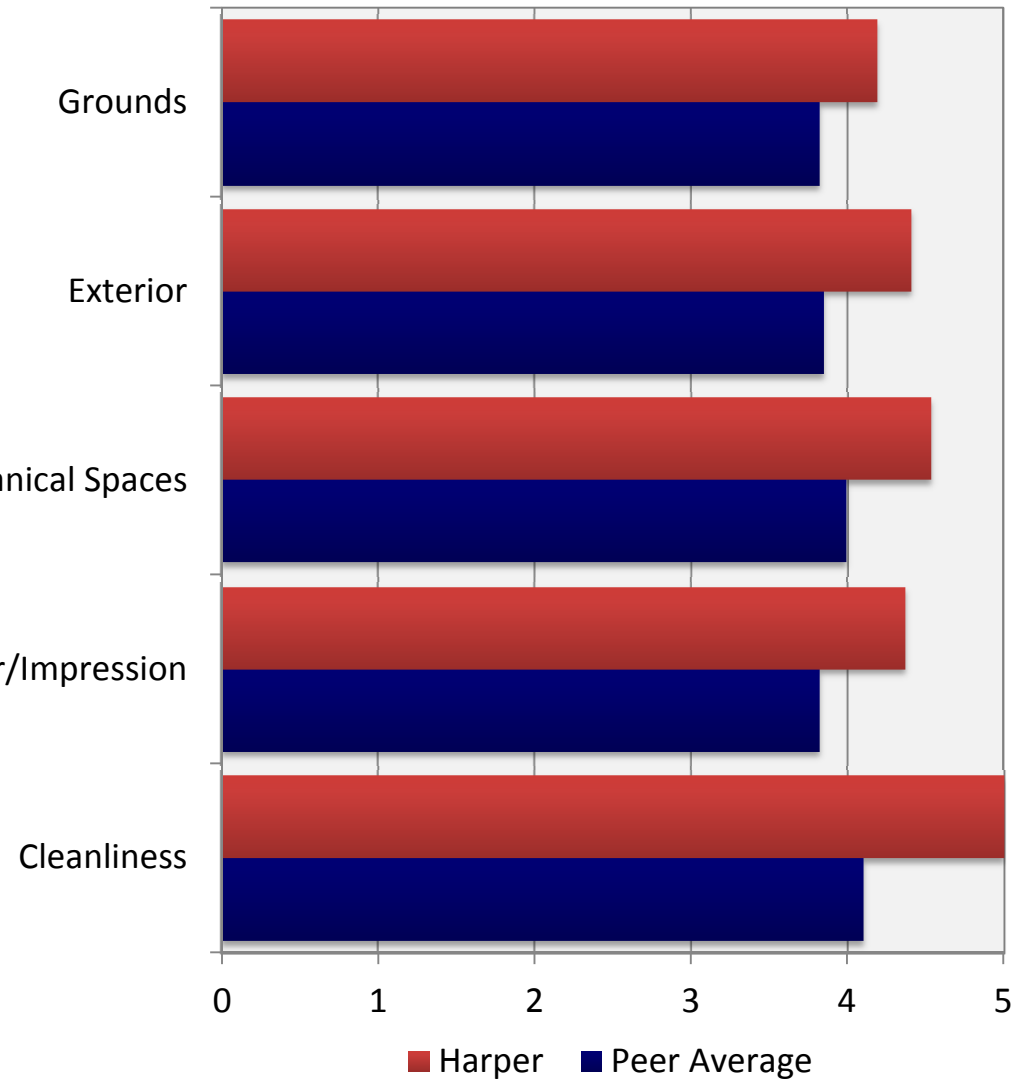
High daily service and spending yielding great results



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Inspection Scores



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Ongoing opportunities



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Funding Sources

- Given the younger age distribution of campus, Annual Stewardship funds are critical to keep up with building needs. A strategic plan should be at the forefront with shifts in campus age expected in upcoming years
- One-time funding in recent years has brought Harper closer to target levels; continuing this growth pattern will enable Harper to stabilize the net asset value of campus

Energy

- While Harper is commended for the continual decreases in consumption, it will be important to continue this focus with upcoming changes to space across campus
- Continue to work on generating savings through consumption reduction efforts. Any savings realized should be recycled into the ongoing stewardship of campus

Operations

- Evaluate priorities on campus to determine the value of costs versus inspection scores

Discussion & Questions

