

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)

# Sightlines LLC

## FY11 Facilities MB&A Presentation

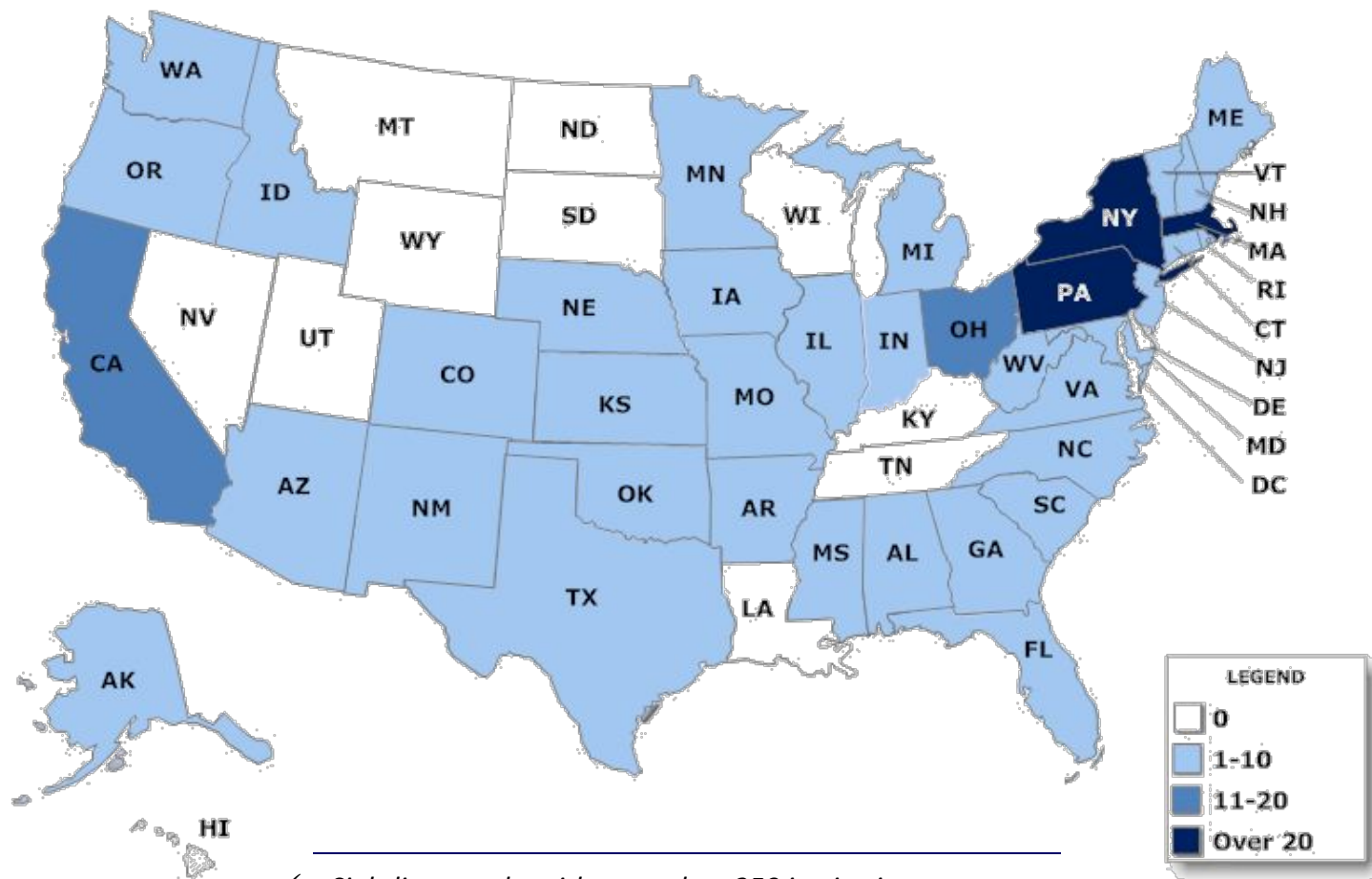
### Harper College Board of Trustees

*Date : February 15, 2012*  
*Presented by: Thomas Huberty*





**Common vocabulary, Consistent methodology,  
Credibility through benchmarking**



- ✓ *Sightlines works with more than 250 institutions*
- ✓ *Sightlines' database houses information for over 300 campuses*
- ✓ *Sightlines works with institutions in over 37 states and the District of Columbia*
- ✓ *Sightlines' database includes over 860 million GSF*

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





## Sightlines Vocabulary


***“Keep-Up Costs”***

The annual investment needed to ensure buildings will properly perform and reach their useful life.


Annual Stewardship 

***“Catch-Up Costs”***

The accumulated backlog of repair and modernization needs and the definition of resource capacity to correct them.

Asset Reinvestment 

The effectiveness of the facilities operating budget, staffing, supervision, and energy management.

Operational Effectiveness 

The measure of service process, the maintenance quality of space and systems, and the customers opinion of service delivery.

Service 





## Challenges

- ❖ Highest campus density among peers and Sightlines Database
- ❖ Among most technically complex institutions in peer group
- ❖ Balanced campus age profile requires strategic investment

## Strengths

- ❖ Daily service resources allow superior service delivery
- ❖ Outperforming peers in campus inspection, customers are satisfied
- ❖ Getting value out of work order system and process with future improvements planned

## Opportunities

- ❖ Work to continue to grow the annual stewardship program with the increasing need that will develop with new renovations.
- ❖ Monitor actual spending as compared to Master Plan schedules
- ❖ Energy consumption decrease – will this continue?

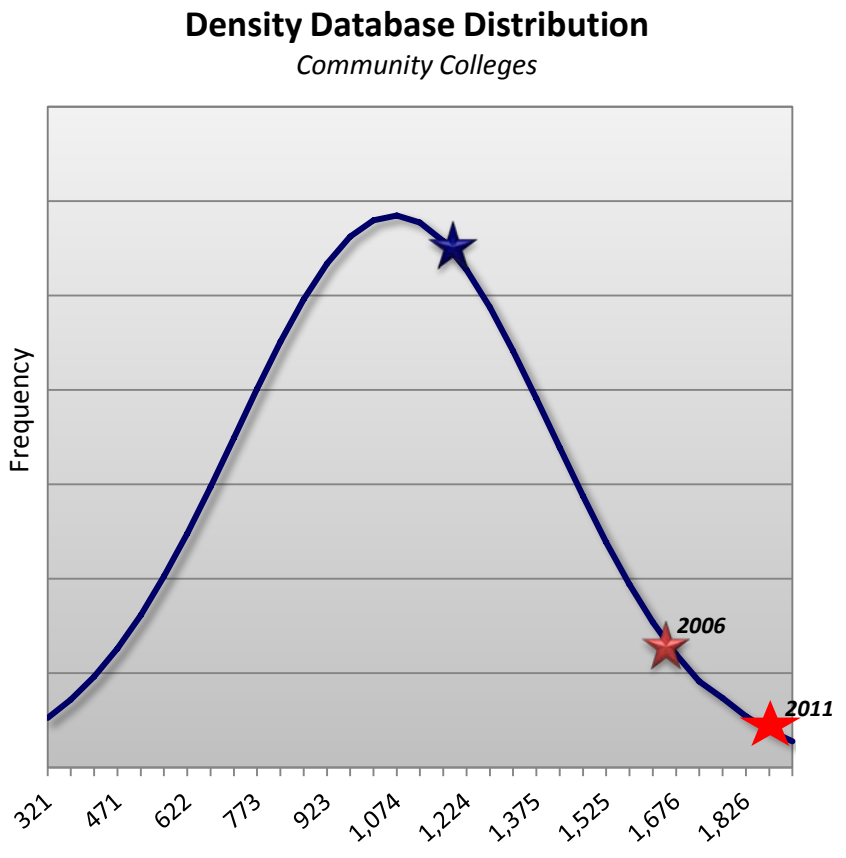
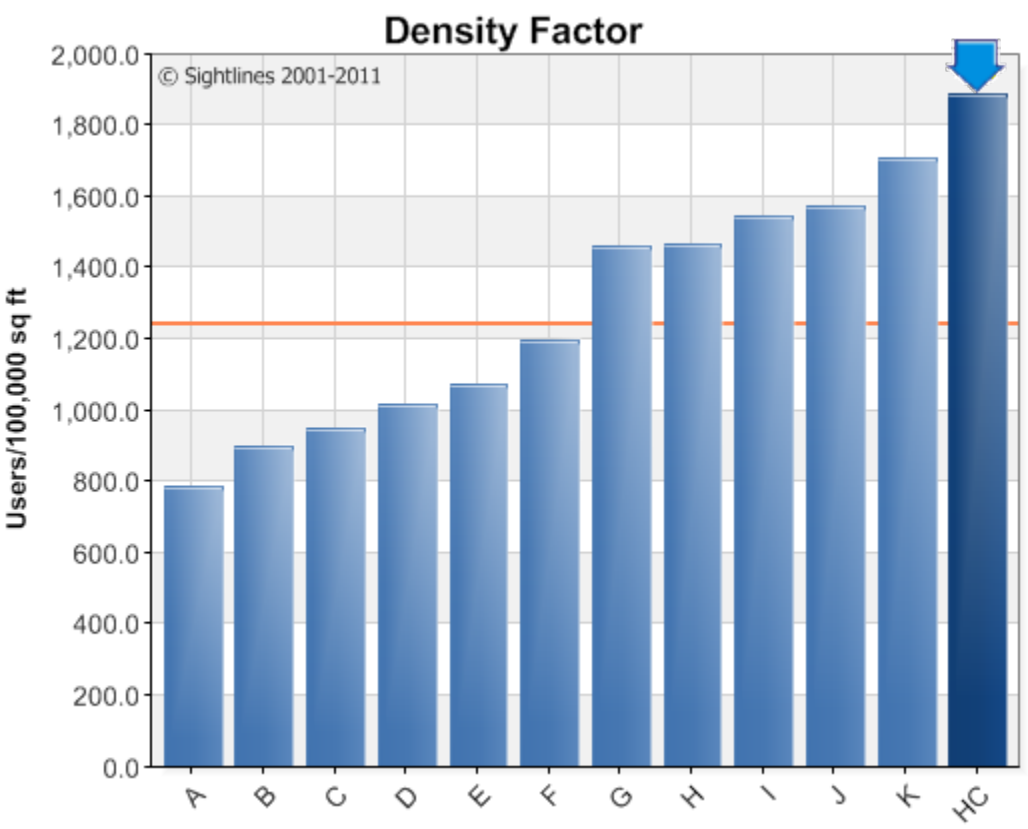


# Space Profile



# Highest Density in Peer Group

## Double Edged Sword for Campus



### The impact of Density Factor

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

- Harper
- Peer Average

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

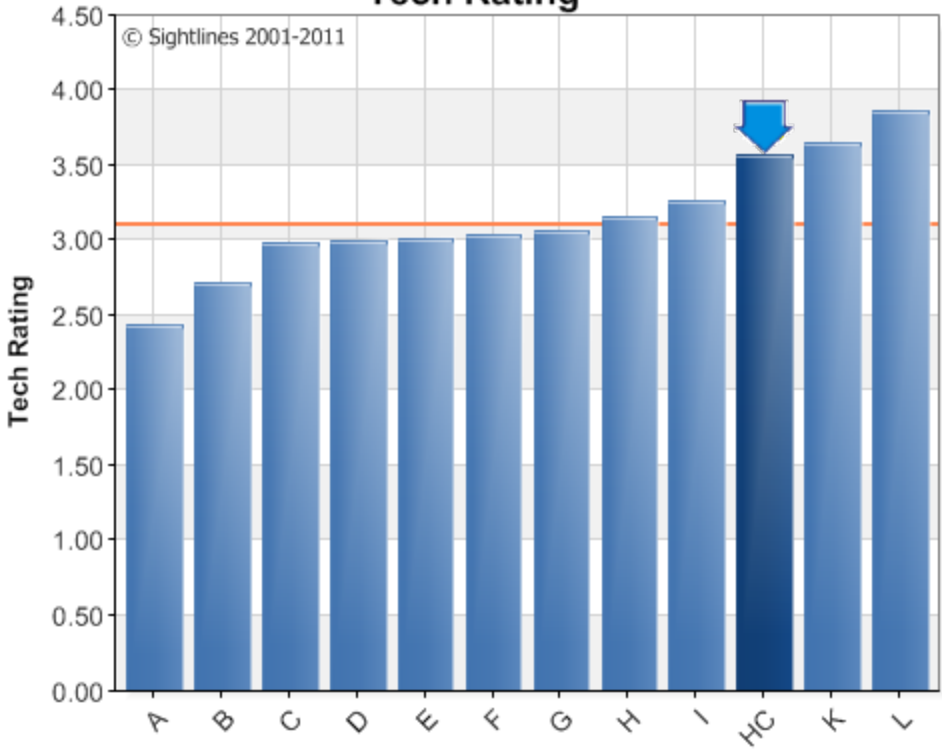
# Younger Space More Technically Complex

Higher tech rating has implications for operations

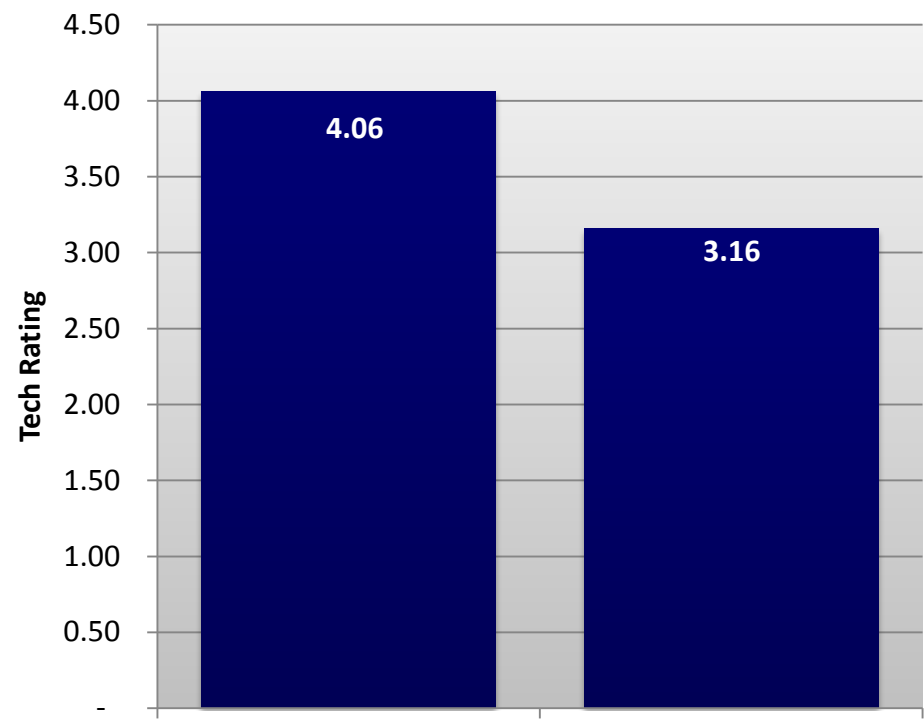


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### Tech Rating



### Technical Complexity by Age Category



### The impact of Technical Complexity

- ✓ Higher Energy Consumption
- ✓ Higher maintenance staffing needs
- ✓ Higher Daily Service costs

# Buildings	Under 25 Years	Over 25 Years
	9	15



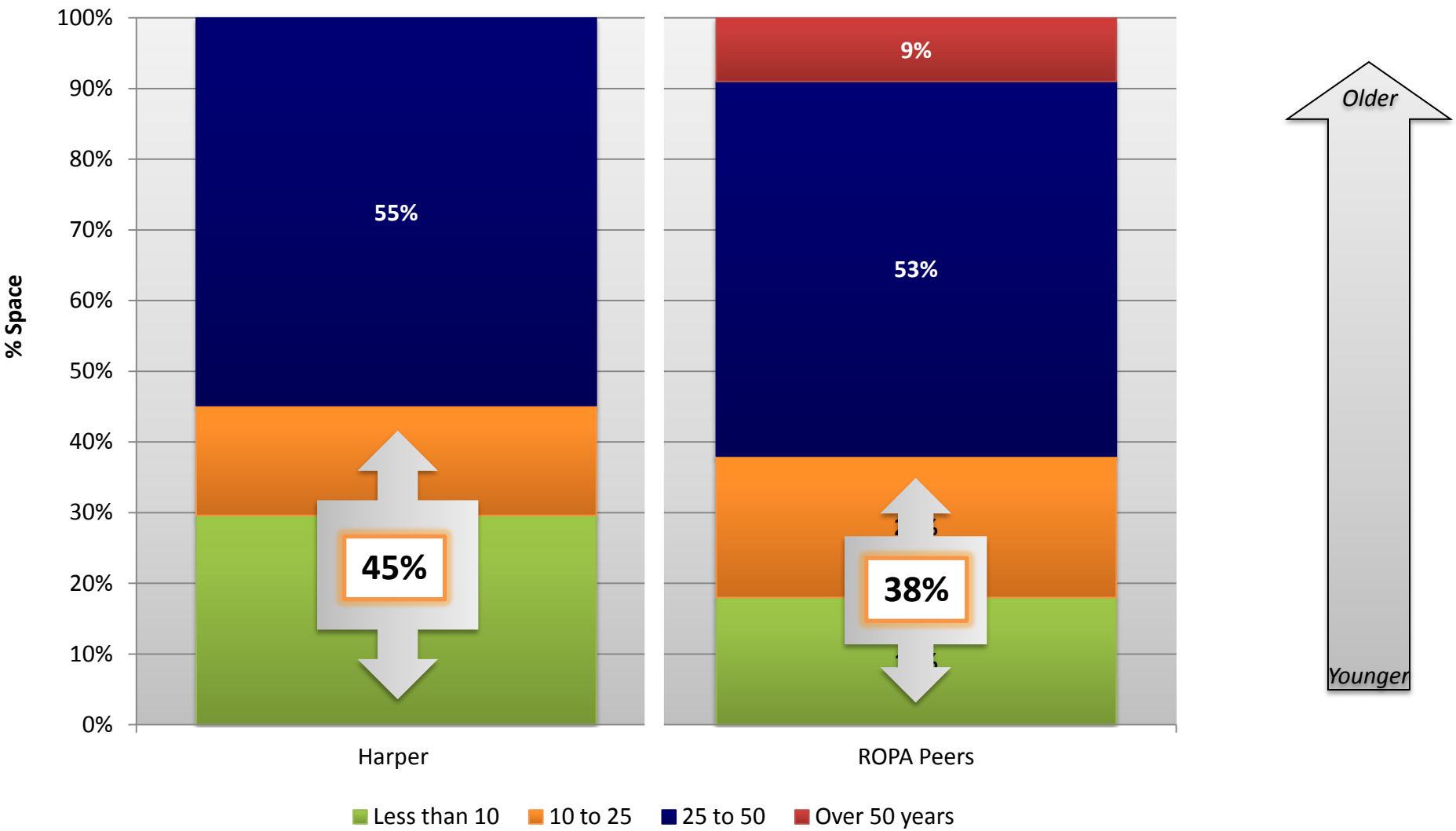
# Overall Younger Space Profile

Nearly balanced between older and younger spaces



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### Campus Age Profile v. Peers



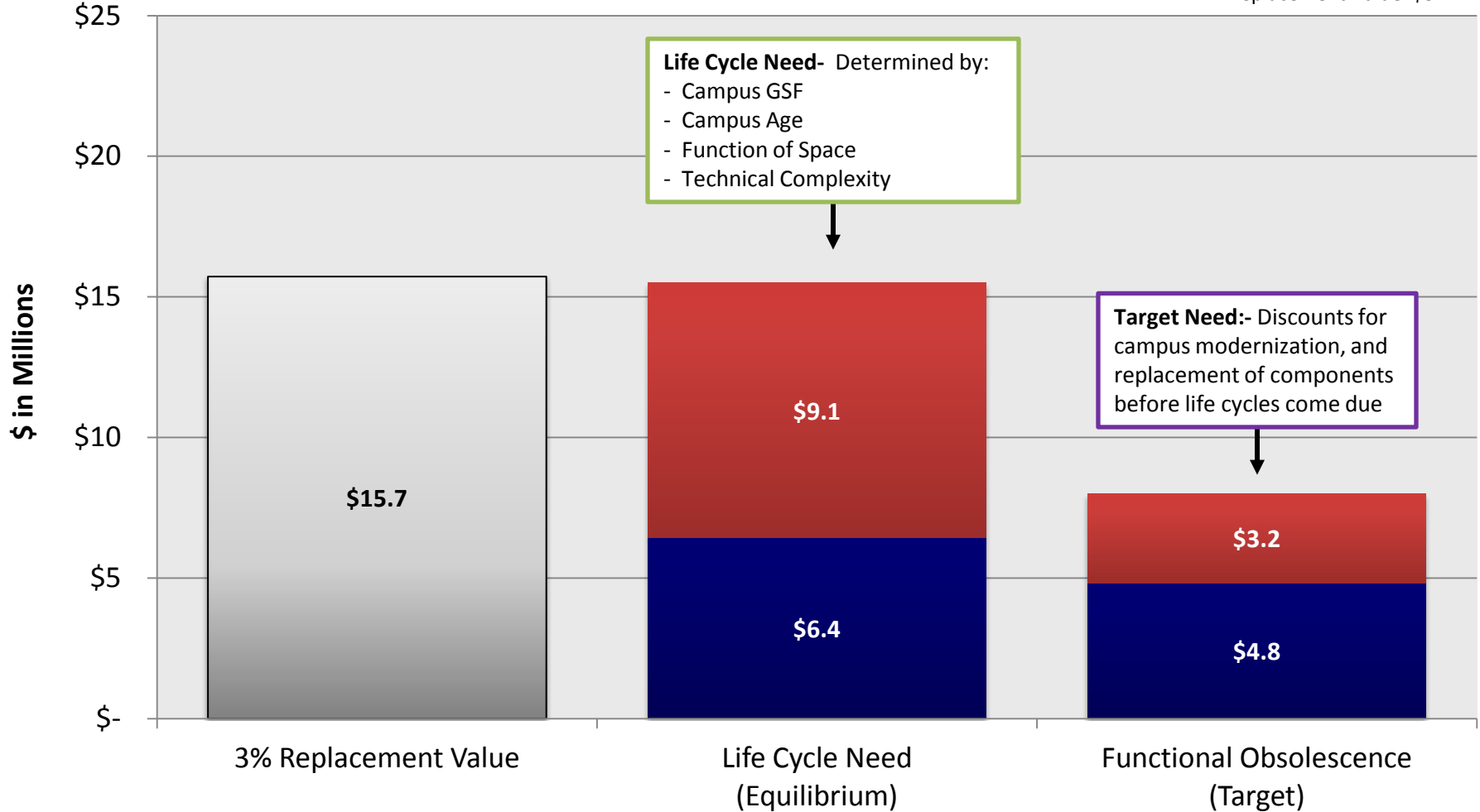
# Capital Profile





## FY11 Annual Stewardship Target

FY11 Replacement Value: \$524M

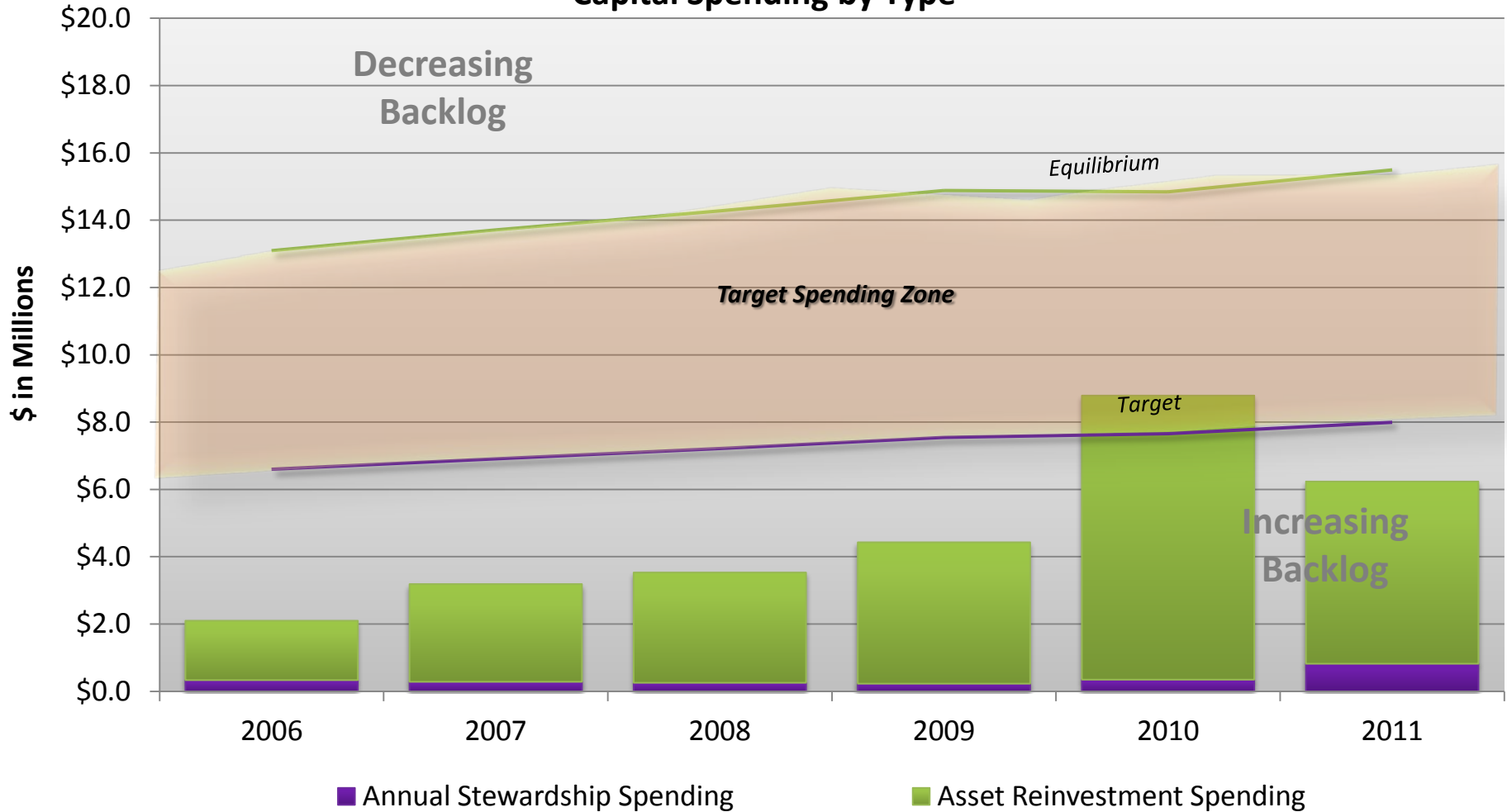


# Actual Spending Falls Short of FY11 Projection

As projects ramp up, monitor spending compared to master plan outlines



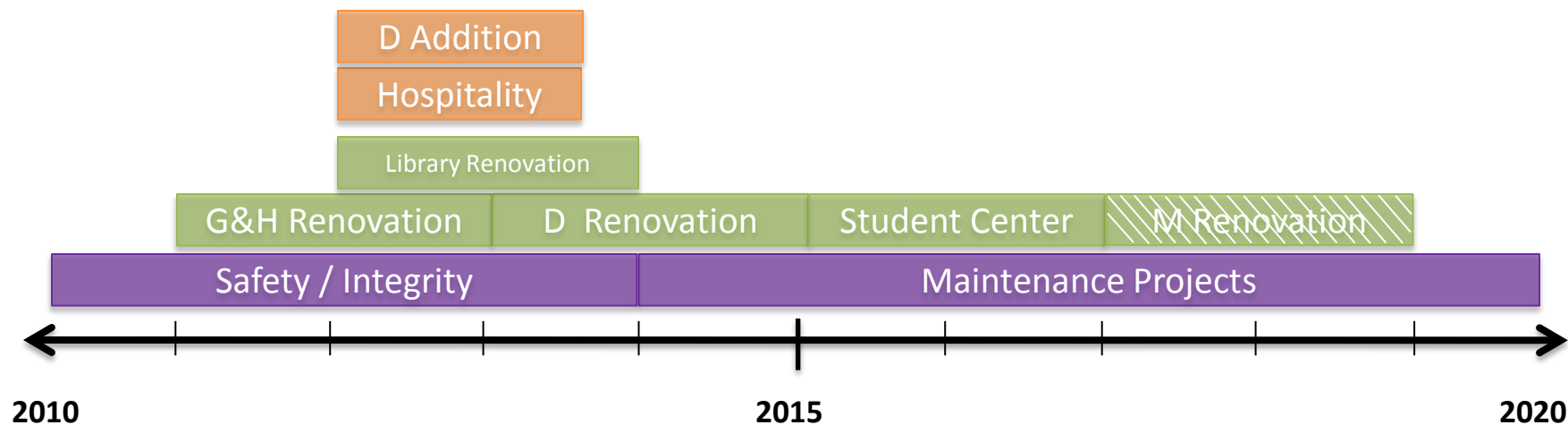
### Capital Spending by Type






## Harper Master Plan Timeline

(From FY 10 Presentation)



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

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

 **Pending Renovation Funding**

 **New Space / Additions**

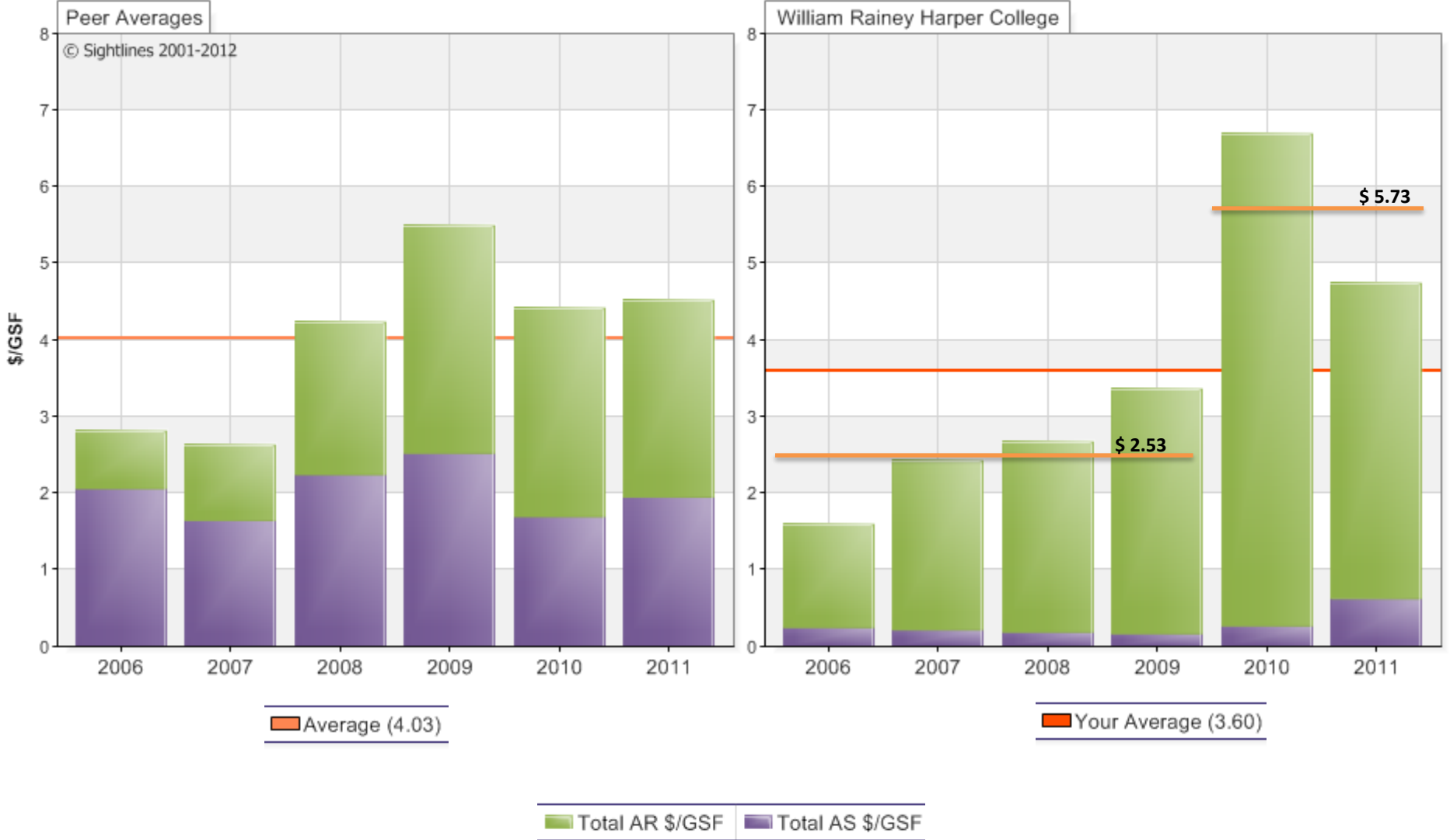
# Recent Spending Similar to Peers

Influxes of one-time capital raise spending average



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### Total Project Spending by AS & AR



# Operational Performance

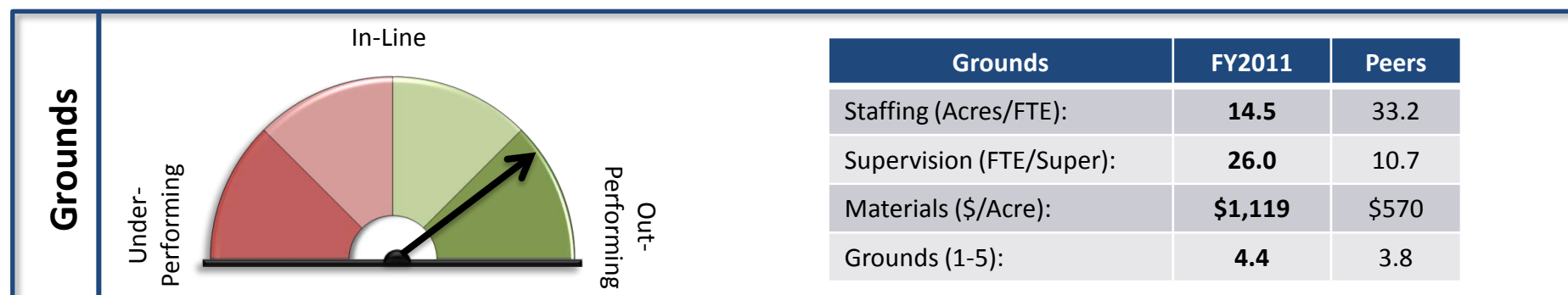
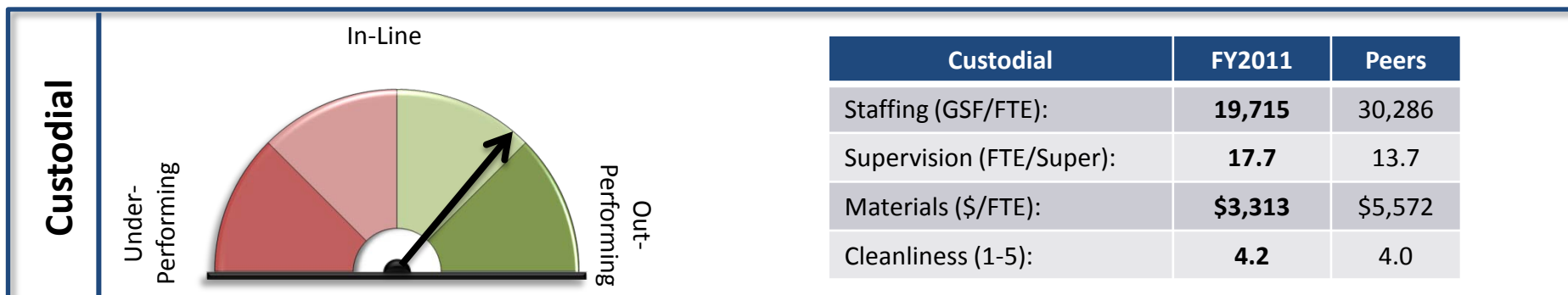
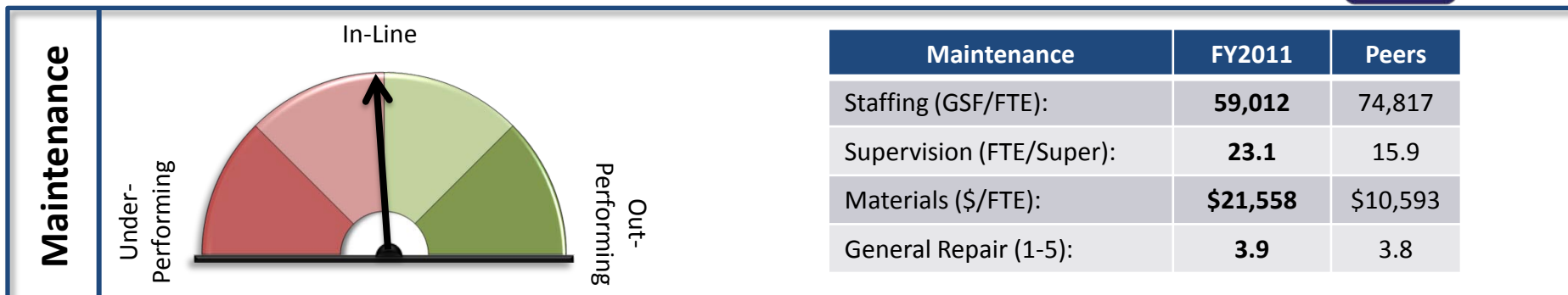


# Operations Overview

Sufficient resources aid in superior performance



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# Institutional Effectiveness Measures



# Institutional Effectiveness Measure

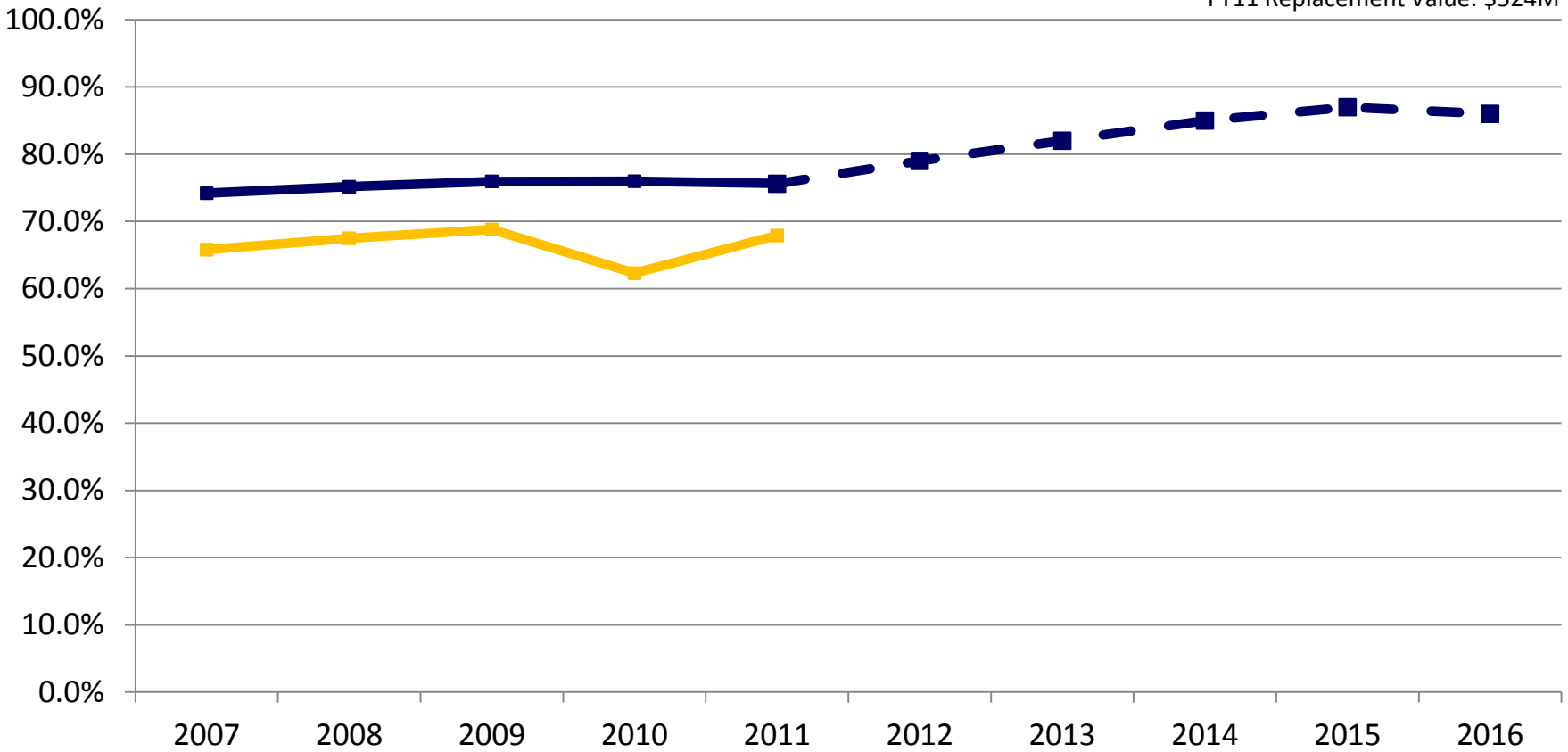
Net Asset Value Index trending by year versus peer averages



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## Net Asset Value Index

FY11 Replacement Value: \$524M

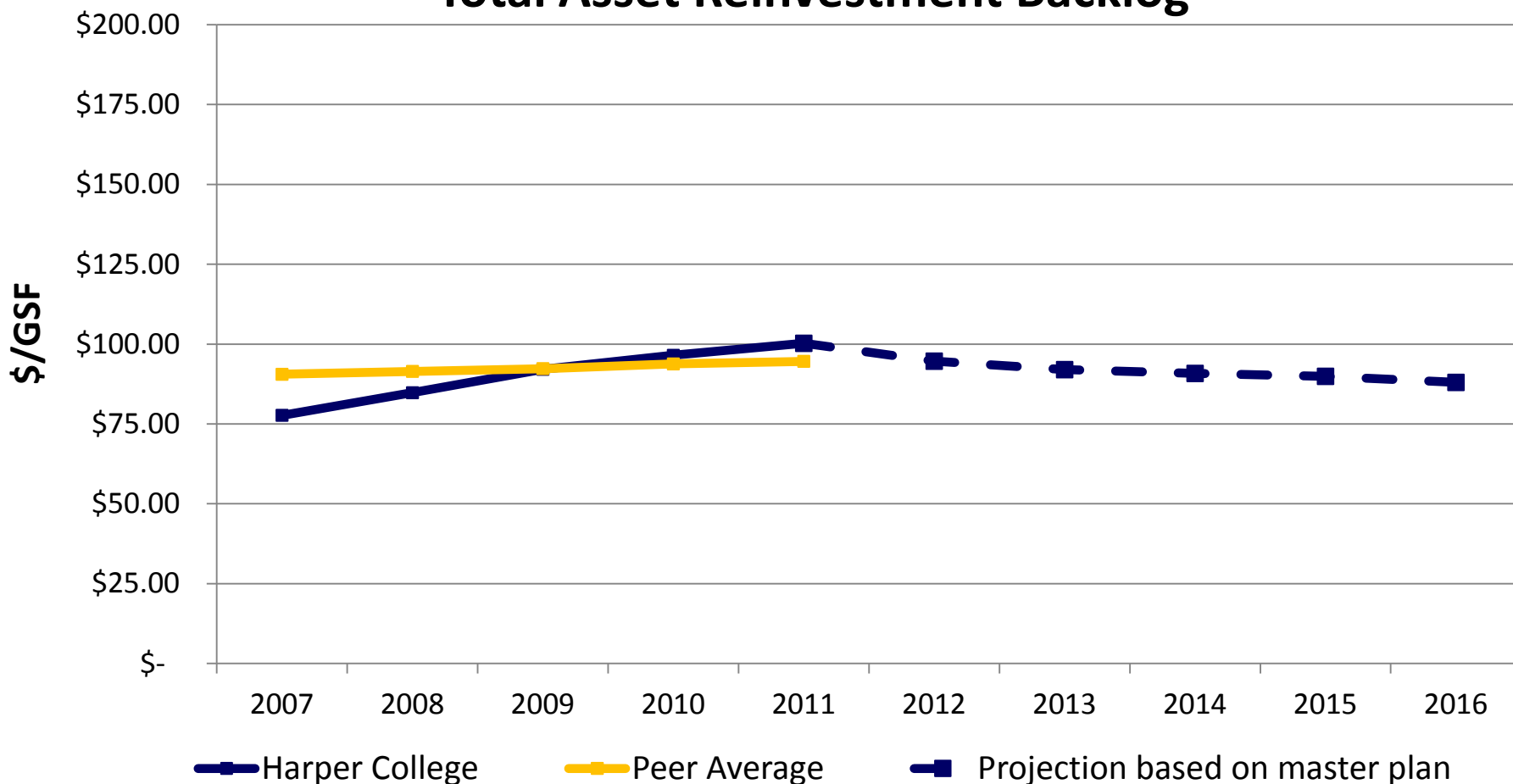


■ Harper College     
 ■ Peer Average     
 - - - ■ Projection based on master plan

**Full Definition:** Net Asset Value Index is an annual statistic that represents the condition of the campus. NAV is expressed as a percentage and is calculated by subtracting the asset reinvestment backlog from the replacement value and dividing it by the replacement value. A NAV value of 100% is a building with no reinvestment backlog.



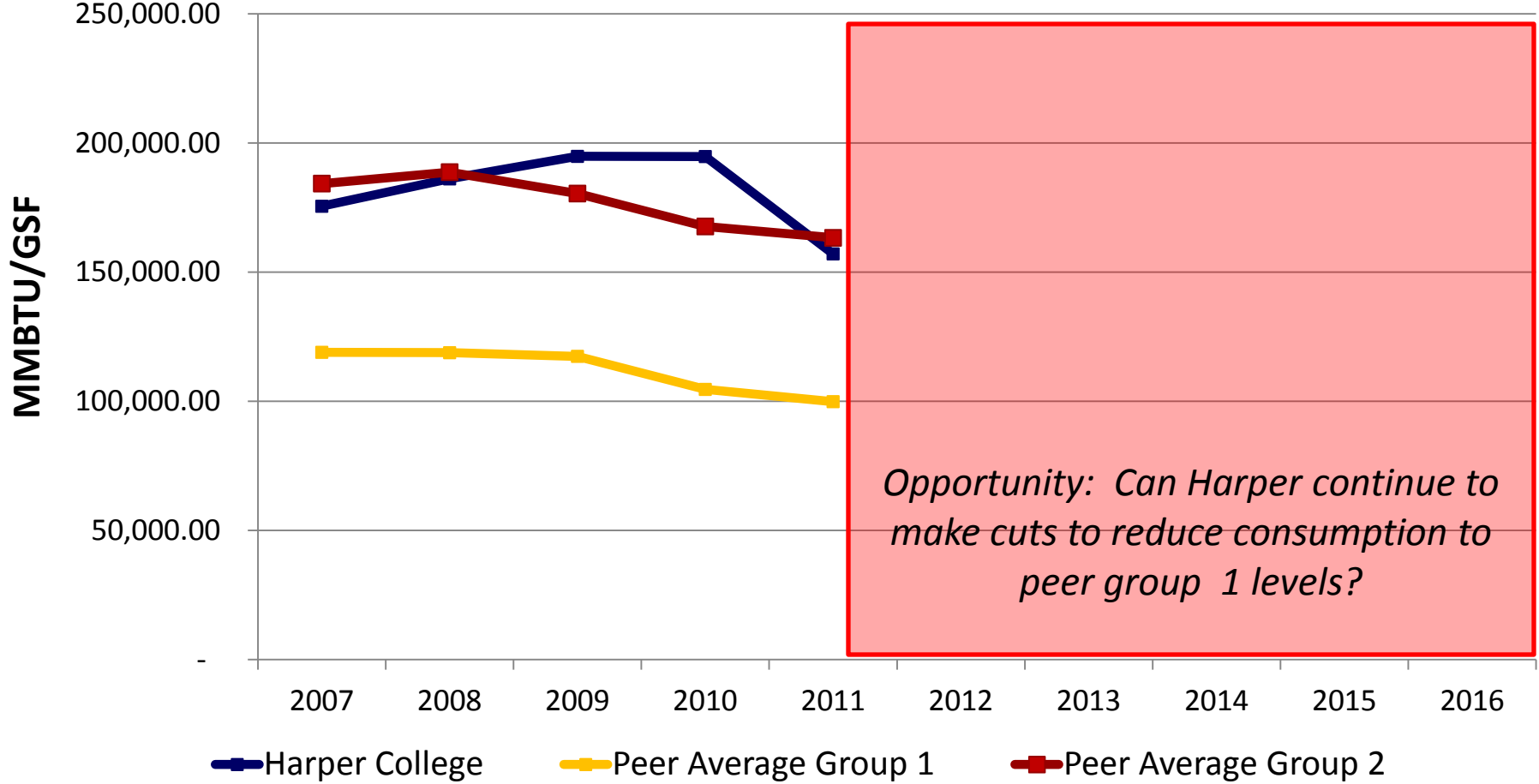
### Total Asset Reinvestment Backlog



**Full Definition:** Total asset reinvestment backlog is expressed in dollars per gross square foot (GSF); the reinvestment backlog is segmented into envelope/mechanical, space/program and infrastructure.



### Energy Consumption



**Full Definition:** Energy consumption is the energy consumed by fuel per gross square foot (GSF) of campus space.



➤ **Monitor stewardship allocation growth:**

Investment levels did not match funding projections in FY11, ensure ongoing focus on stewardship commitment for maintenance projects and physical asset protection.

✓ **Energy consumption reduction:**

Continue to work on generating savings through consumption reduction efforts. Any saving realized should be recycled into the ongoing stewardship of campus.

➤ **Ensure Effective Capital Planning**

Continue to utilize the Parson's backlog study in conjunction with the Master Plan to maximize the effectiveness of future project selection.

# Discussion & Questions

