

## What's my project?

### **\*\* DISCLAIMER \*\***

Colleges spend on average \$47k on consultants and 230 staff hours preparing their major project proposals.

In this exercise, we see what we can do with readily available data in just a few minutes.

Obviously, this is not going to be as comprehensive as a 9 month \$60k study.

We will limit our view to things we know or can dream up a proxy for. We will assume the stuff we don't know won't significantly affect the score.

The confidence in the results of this process will vary depending on the elements of the proposal.

For example, renovation and replacement criteria are primarily driven by objective data and since we have that data the confidence will be high.

On the other hand, projects with net new area depend heavily on data we don't have.

Given this broad disclaimer would you like to see if you can find any "low hanging fruit" for a proposal at your college?

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#### **Data Sources:**

1. Expected life of infrastructure and potential points from the 2017-19 Major Project Scoring Criteria
2. 2016 total enrollment and 2016-26 enrollment projection prepared for the 2017-19 selection
3. Building area, age and related statistics from the 2016 Facility Inventory System report  
<http://www.ofm.wa.gov/budget/facilities/fis.asp>
4. 2015 Facility Condition Survey data  
<http://www.sbctc.edu/colleges-staff/programs-services/capital-budget/facility-condition-survey-reports.aspx>
5. Net new area in pipeline based on 2017-19 budget request and major project status reports  
<http://www.sbctc.edu/colleges-staff/programs-services/capital-budget/major-project-status-report.aspx>

## What's my project?

### Renovation or Replacement Project:

Worst Buildings	GSF*	Renovation Points	Replacement Points
		___ / 32 = ___%	___ / 28 = ___%
		___ / 32 = ___%	___ / 28 = ___%
		___ / 32 = ___%	___ / 28 = ___%
		___ / 32 = ___%	___ / 28 = ___%
		___ / 32 = ___%	___ / 28 = ___%

\* use the area weighted percentage of potential points for multiple building project  
**> 70% is indicative of a strong renovation or replacement proposal**

### Infrastructure Project:

#### Electrical

Program \_\_\_% 20 years, or older (100% = 20 pts, 80% = 15 pts, 40% = 10 pts) A pts

Risk \_\_\_% 40 years, or older (100% = 12 pts, 50% = 6 pts) B pts

Suitability = 5 pts

Points for an electrical infrastructure project =  $A + B + 5 / 47 =$  \_\_\_ %

**> 70% is indicative of a strong electrical infrastructure proposal**

#### Water & Storm

Program \_\_\_% 25 years, or older (100% = 20 pts, 80% = 15 pts, 40% = 10 pts) A pts

Risk \_\_\_% 50 years, or older (100% = 12 pts, 50% = 6 pts) B pts

Suitability = 5 pts

Points for an water & storm water infrastructure project =  $A + B + 5 / 47 =$  \_\_\_ %

**> 70% is indicative of a strong potable and storm water infrastructure proposal**

#### Sewer

Program \_\_\_% 50 years, or older (100% = 20 pts, 80% = 15 pts, 40% = 10 pts) A pts

Risk \_\_\_% 100 years, or older (100% = 12 pts, 50% = 6 pts) B pts

Suitability = 15 pts

Potential points for an electrical infrastructure project =  $A + B + 15 / 47 =$  \_\_\_ %

**> 70% is indicative of a strong sewer infrastructure proposal**

Look at annual costs for maintenance and repair of existing infrastructure to refine.

### New Area Project:

College Future GSF/FTE =  $(2016 \text{ GSF} + \text{Pipeline}) / (2026 \text{ FTE Projection}) =$  \_\_\_

Community college current GSF/FTE = 125

Technical college current GSF/FTE = 170

**Future GSF/FTE less than current GSF/FTE is indicative of a potential New Area proposal**

Look at utilization and enrollment projection to refine.

### Matching Fund Project:

Matching funds can be added to any project in any amount.

\$2.5M in matching funds can create a \$5M matching fund project.

**A critical need and cash in hand is indicative of a strong matching fund proposal**