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 a 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?

** DISCLAIMER **

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
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](http://www.sbctc.edu/colleges-staff/programs-services/capital-budget/major-project-status-report.aspx)
What's my project?

**Renovation or Replacement Project:**

<table>
<thead>
<tr>
<th>Worst Buildings</th>
<th>GSF*</th>
<th>Renovation Points</th>
<th>Replacement Points</th>
</tr>
</thead>
<tbody>
<tr>
<td>______ / 32 = _____%</td>
<td>______ / 28 = _____%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>______ / 32 = _____%</td>
<td>______ / 28 = _____%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>______ / 32 = _____%</td>
<td>______ / 28 = _____%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>______ / 32 = _____%</td>
<td>______ / 28 = _____%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>______ / 32 = _____%</td>
<td>______ / 28 = _____%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* 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 GSF + Pipeline) / (2026 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