

Sightlines LLC FY2012 Final Presentation Champlain College

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Sightlines



Facilities MB&A Institutions

Carleton College
Hamline University
Hampshire College
Lebanon Valley College
Lewis & Clark College
Rider University
Siena College
The College of Saint Rose
The Sage Colleges

Amherst College
Colgate University
Hamilton College
Mount Holyoke College
Pomona College
Smith College
Wellesley College
Wesleyan University
Williams College

Top 20 Liberal Arts:



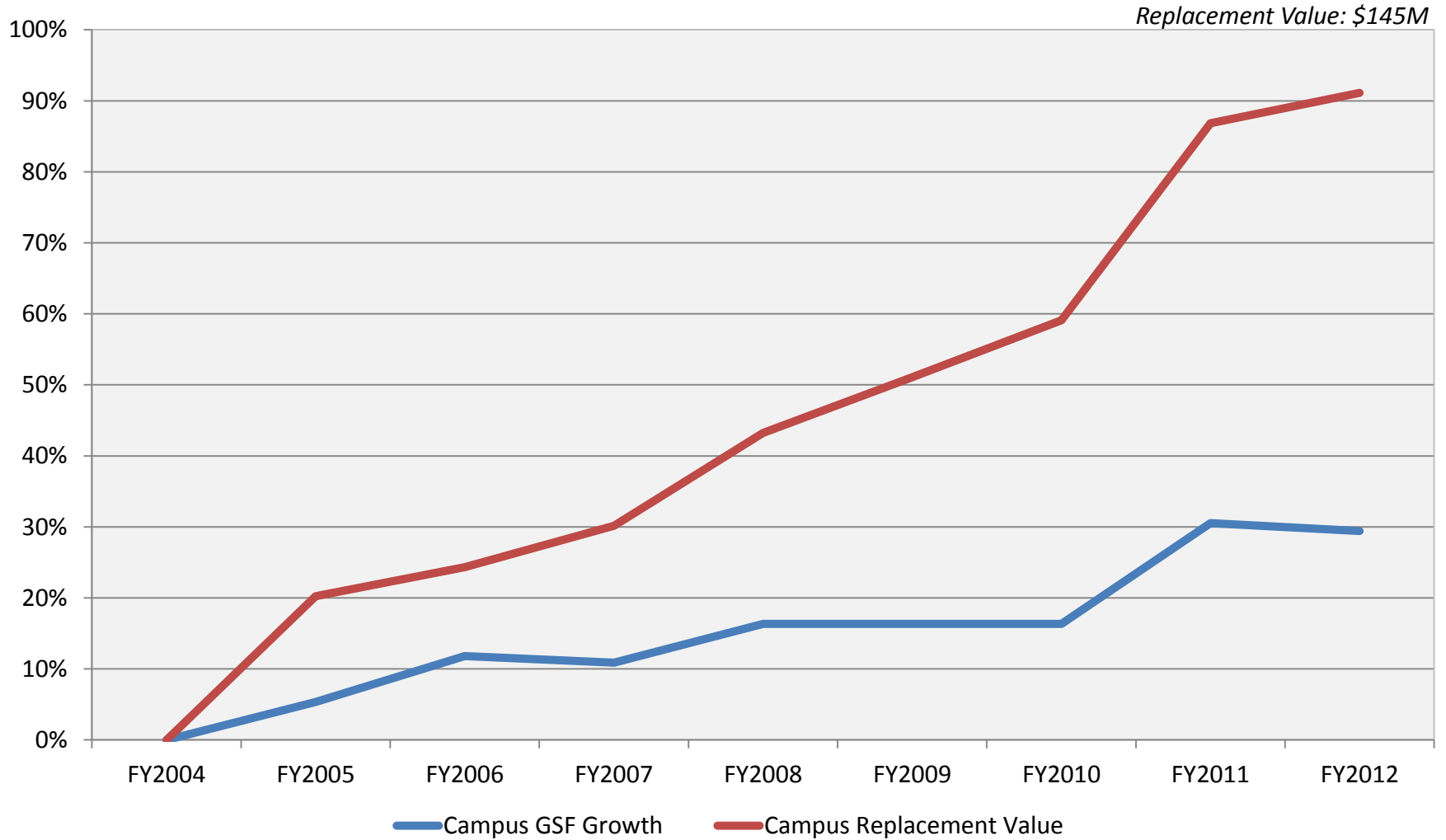
Growth in owned GSF and replacement value

As construction continues, campus replacement value rises



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Rate of Growth Since FY2004



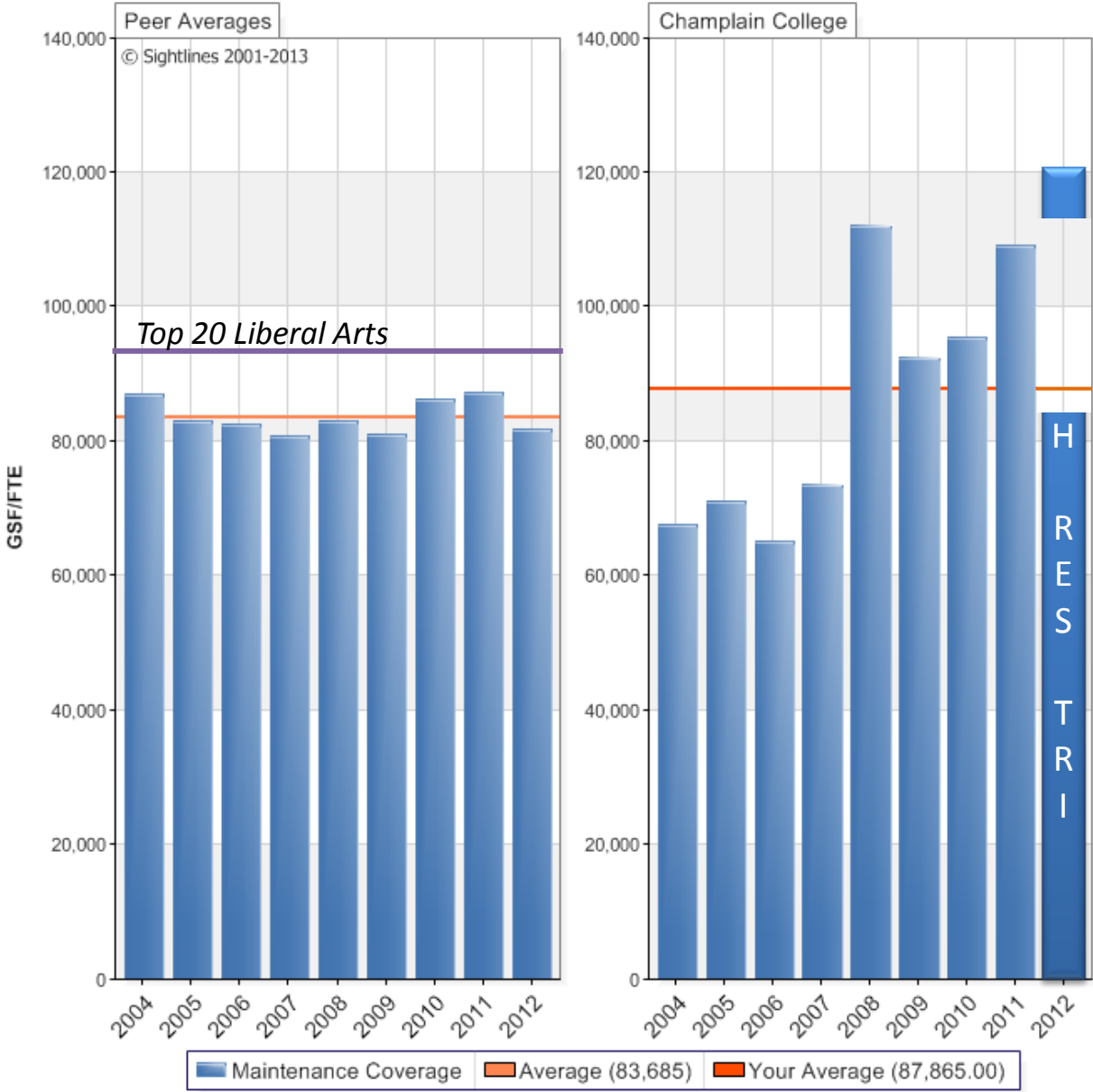
Maintenance staff stretched, Res Tri exacerbates challenge

With added GSF and higher expectations, need additional maintenance FTEs



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Maintenance Staffing



Juniper/ Butler/ Valcour
Pushes Coverage ratio above
120K GSF/FTE

Targets
Maintain ~100K GSF/FTE: **Add 1 FTE**
Reach ROPA Peers: **Add 2 FTEs**

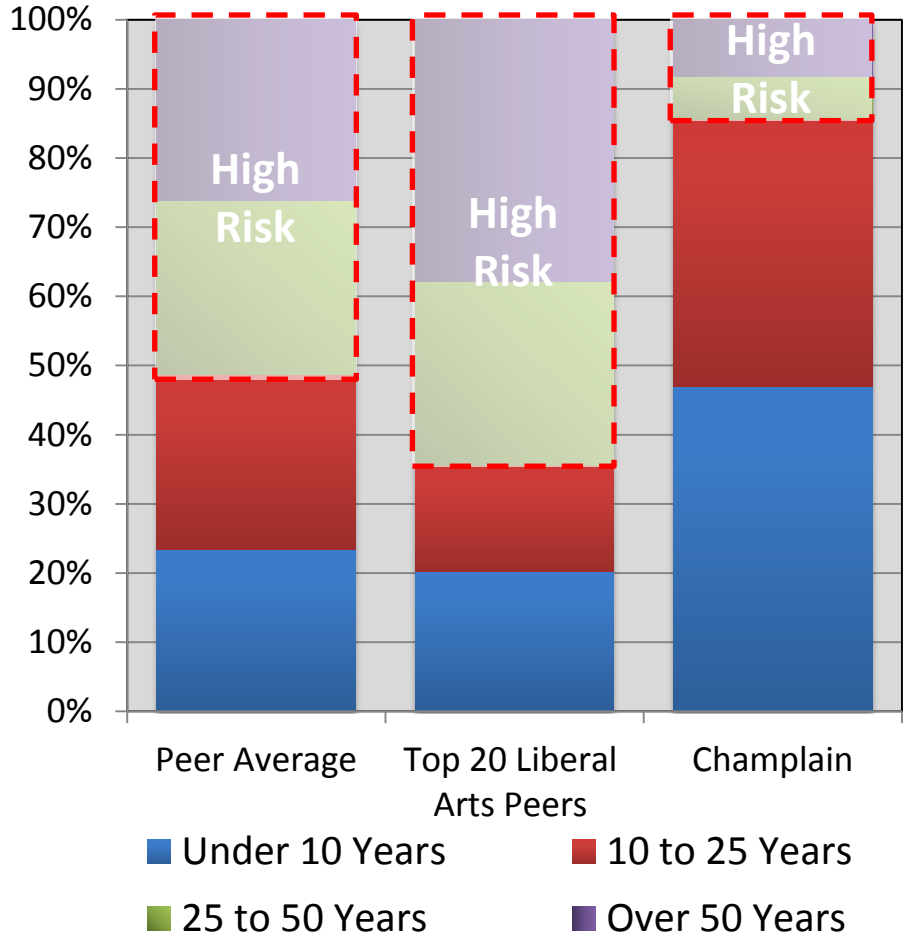


Renovation age of campus compared to peers

85% of GSF is under 25 years old, reducing capital and programmatic risk



Campus Age Profile v. Peers



Buildings over 50
 Life cycles of major building components are past due. Failures are possible. Core modernization cycles are missed.
 Highest risk

Buildings 25 to 50
 Life cycles are coming due in envelope and mechanical systems. Functional obsolescence prevalent.
 Higher Risk

Buildings 10 to 25
 Lower cost space renewal updates and initial signs of program pressures
 Medium Risk

Buildings Under 10
 Little work .“Honeymoon” period.
 Low Risk



Defining stewardship investment targets

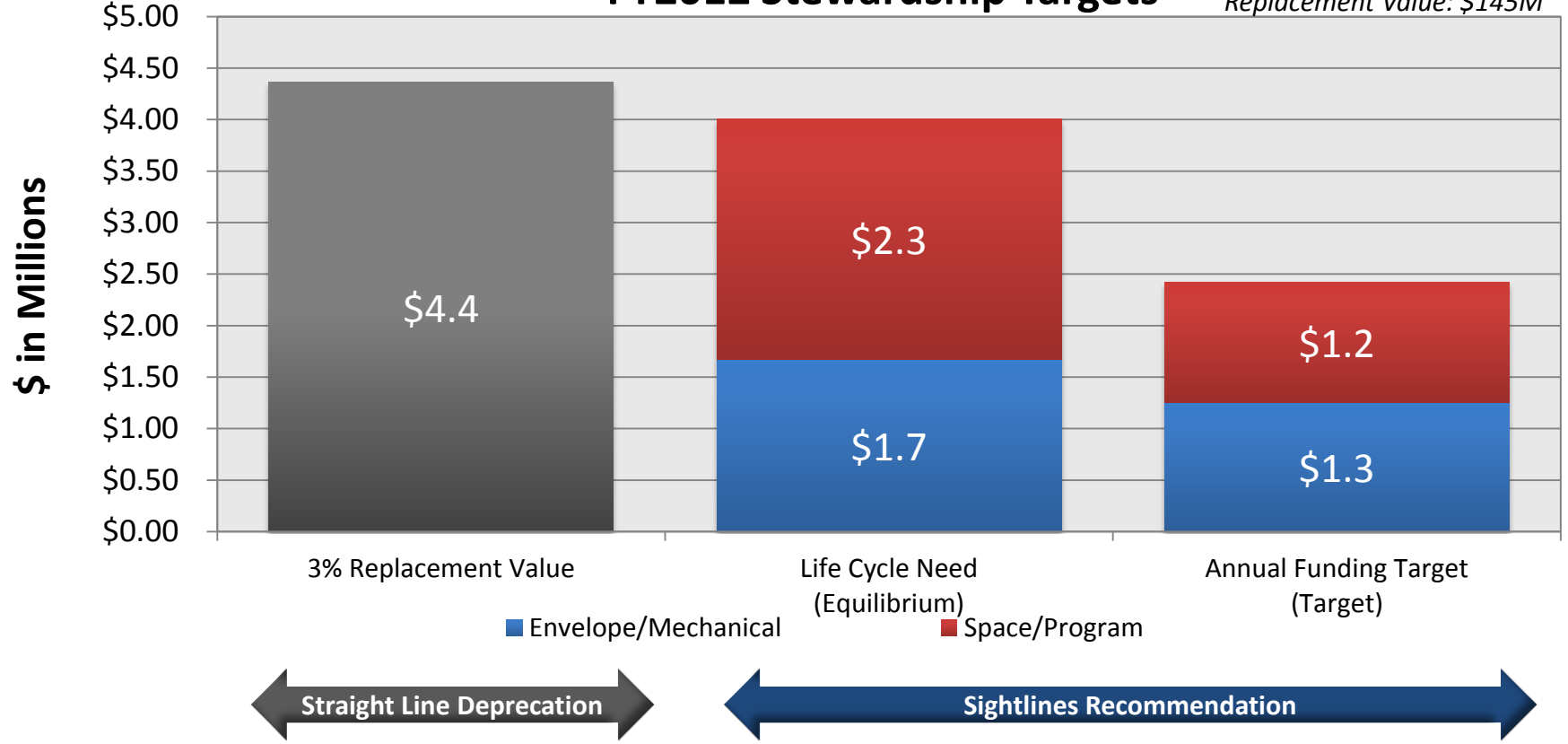
Setting a yearly goal to arrest the rate of facility depreciation



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FY2012 Stewardship Targets

Replacement Value: \$145M



Buildings Under 10 Years Old: \$1.3M
 Res Tri FY14 and Beyond: \$730K



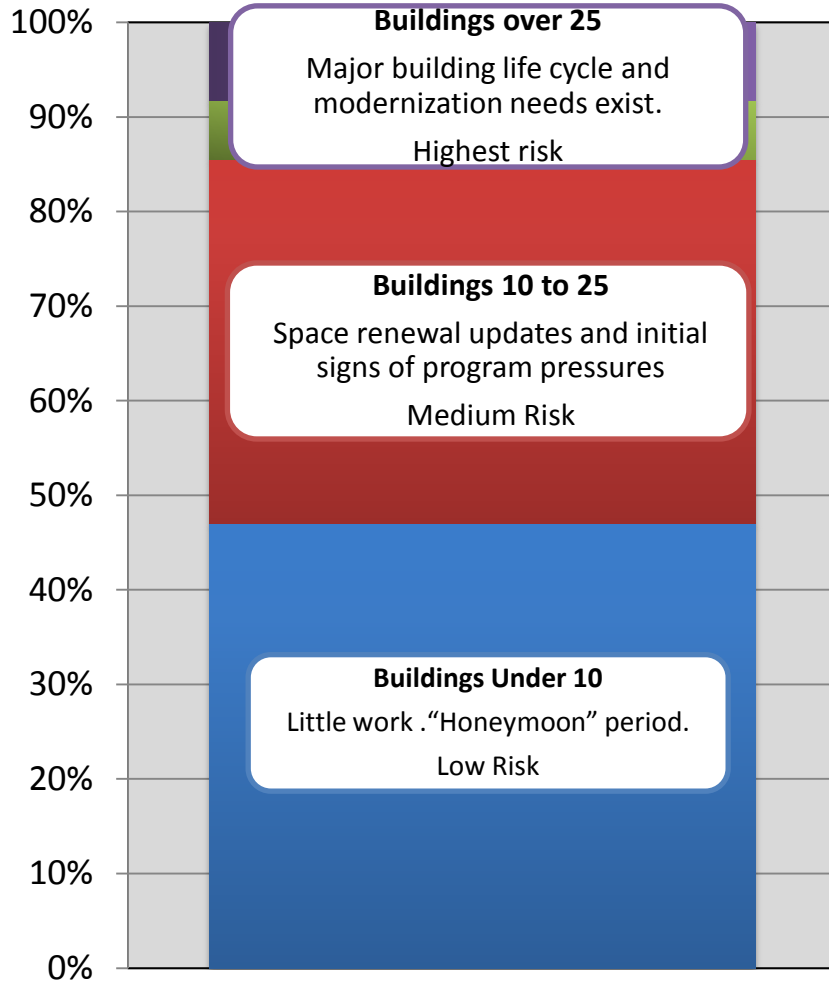
Setting reserve targets based on campus age profile

Use the \$1M annually to keep-up with life cycle needs in older spaces on campus

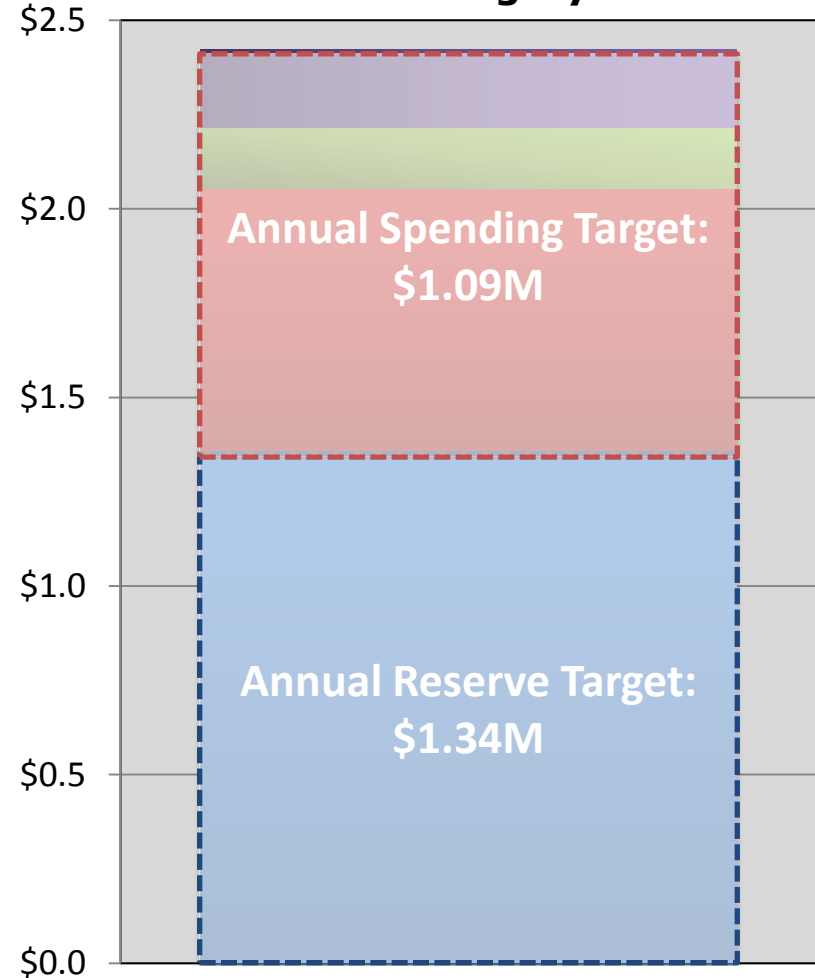


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Campus GSF by Age Category



Annual Funding Target by Age Category



■ Under 10 Years

■ 10 to 25 Years

■ 25 to 50 Years

■ Over 50 Years



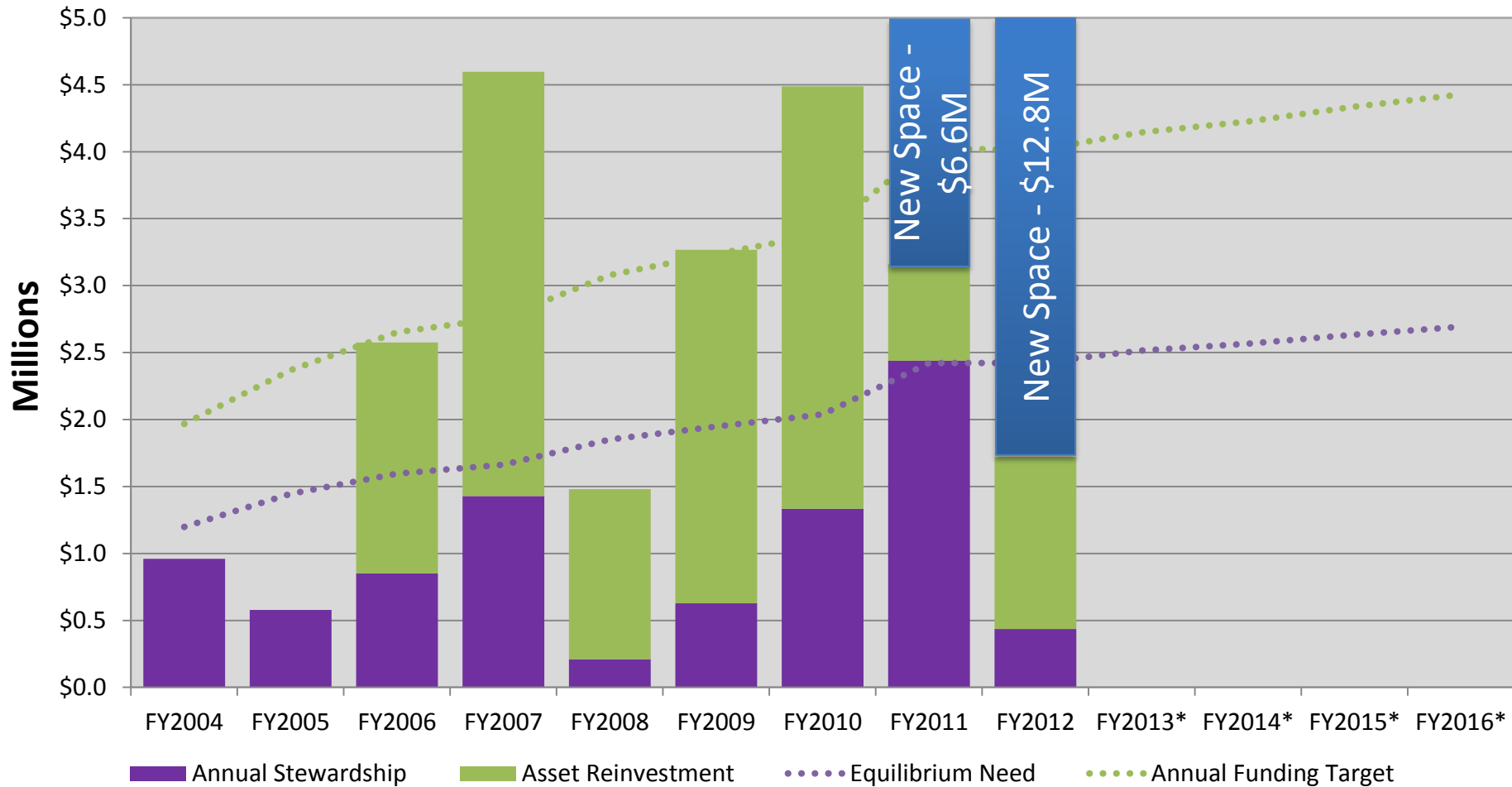
Stewardship needs will continue to increase

One-time capital diverted to new construction projects



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Annual Investment by Funding Source



*Projections do not include Eagles Club or Ethan Allen Club



Similar investment levels as “Top 20” peers

Lacking the consistency in stewardship funding that peers have established



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Total Project Spending by AS & AR



Match “Top 20” Stewardship Investment:

Increase Special Projects fund to:
\$1M Annually



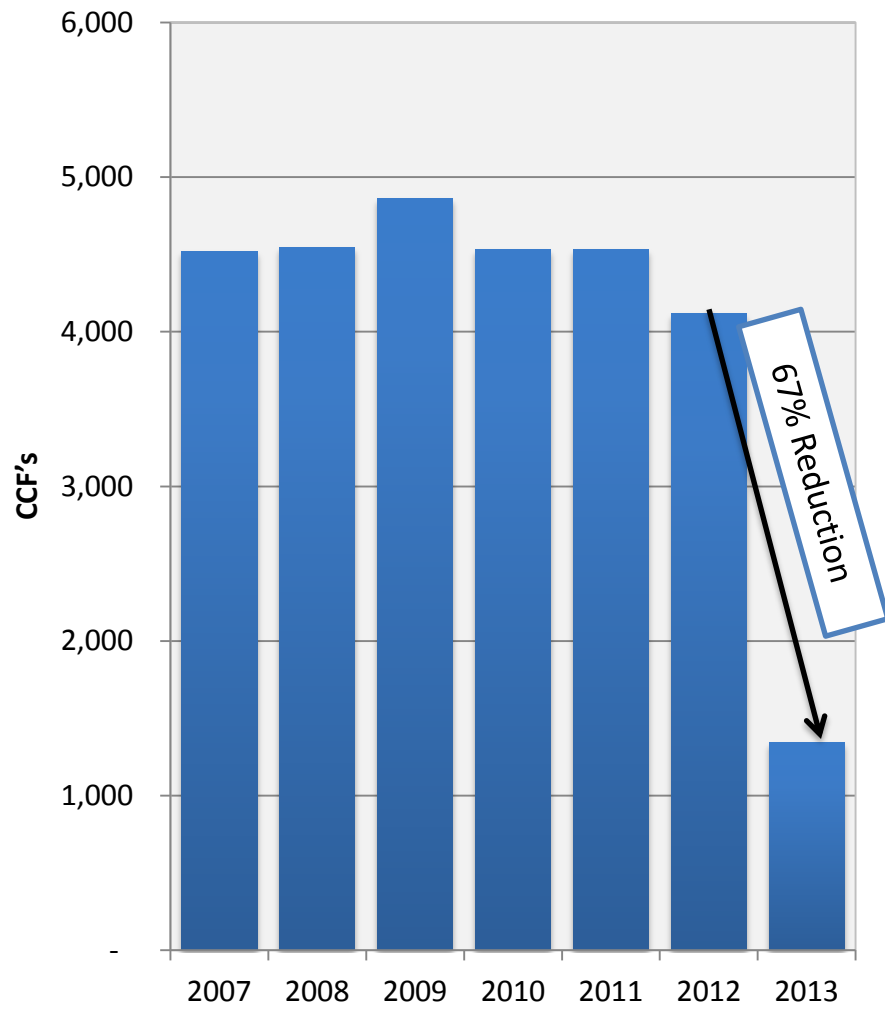
Impact of recent investments into Bader Hall

Bader renovation addressed both building system and modernization needs

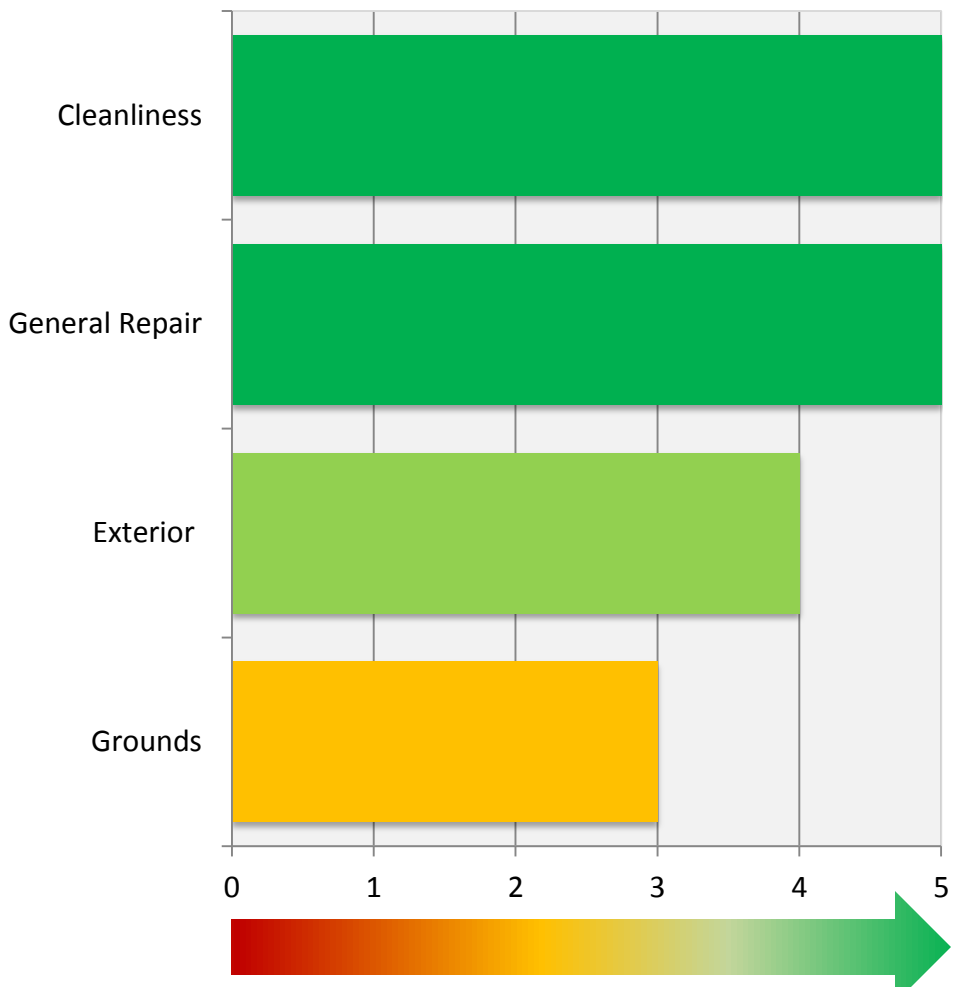


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Fossil Consumption July-January



Bader's Inspection Scores



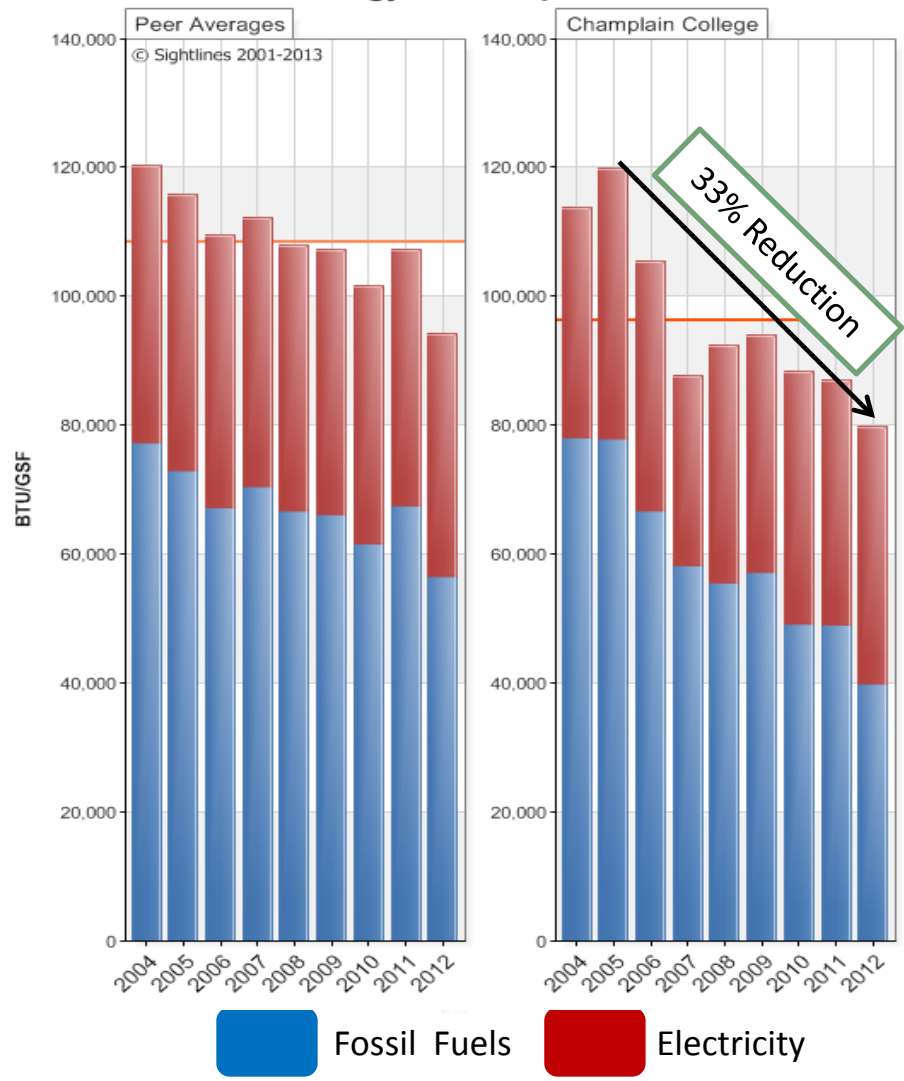
Consistently outperforming peers on energy efficiency

Utility emissions represent over 50% of Champlain's GHGs annually

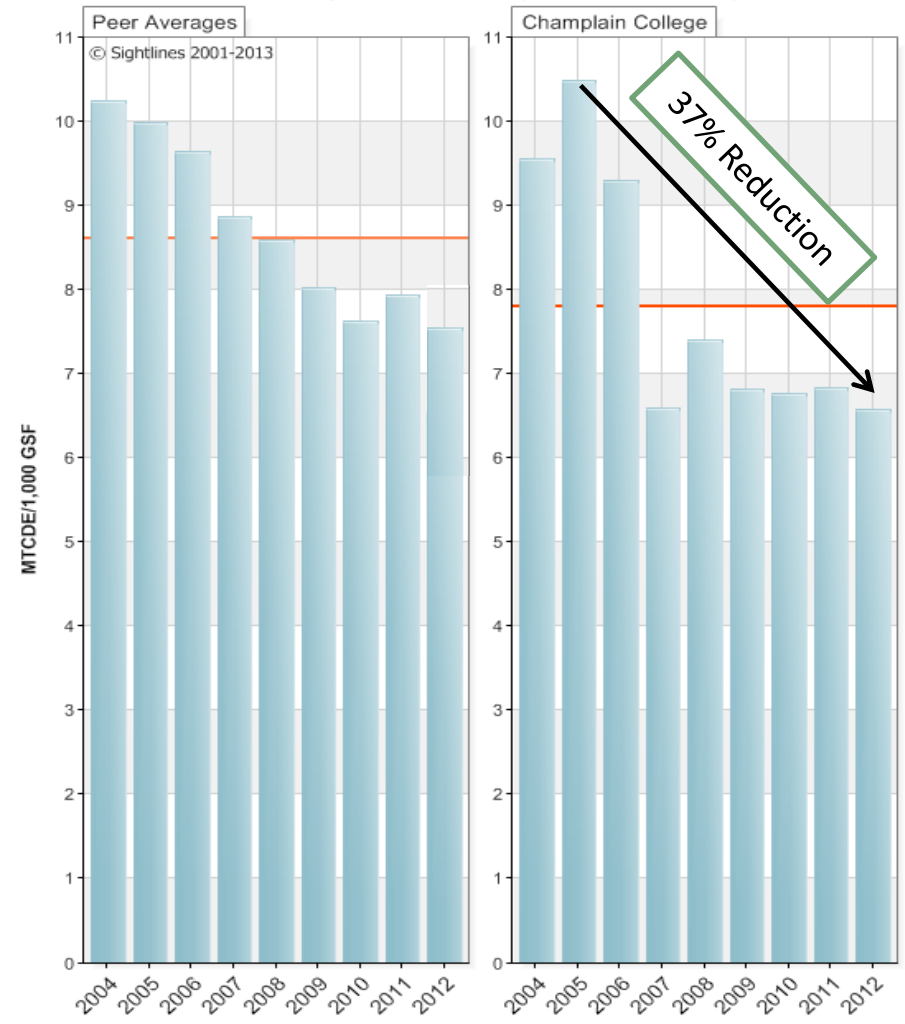


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Energy Consumption



Total Utility Emissions (per 1,000 GSF)



Go Green Peers: Babson College, Bentley University, Hamilton College, Hamline University, Hampshire College, Le Moyne College, Siena College, University of Portland, University of Vermont, Wesleyan University



Scope 3 sources require a multi-faceted approach

Easy as P.I.E.



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Institutional Responsibility

Policy:

Purchasing & Programs

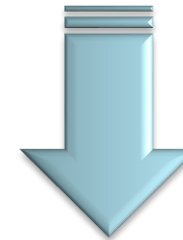
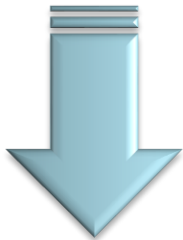
Infrastructure:

Bins & Signage

Individual Responsibility

Engagement:

Awareness & Personal
Decisions

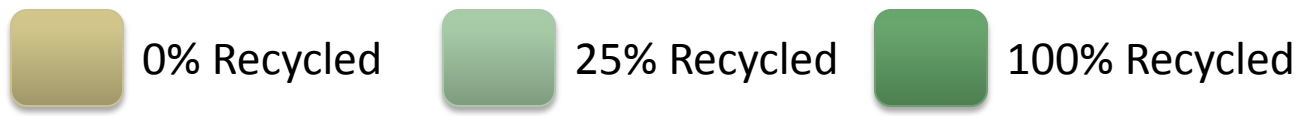
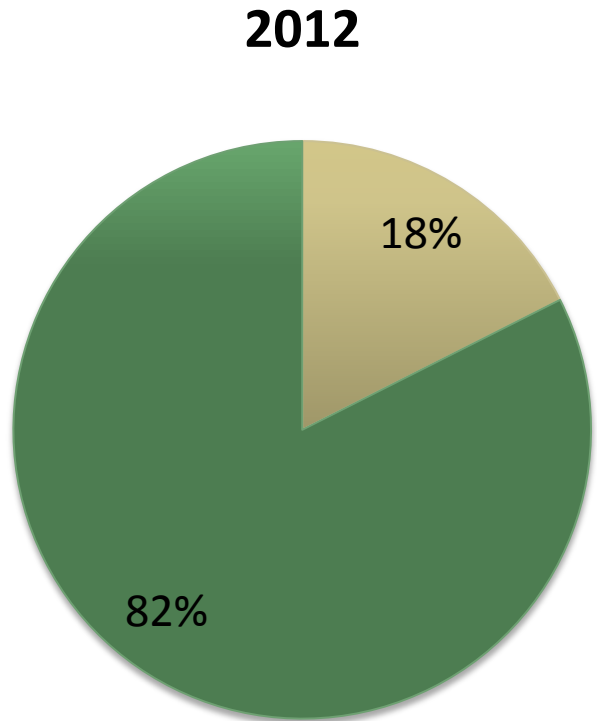
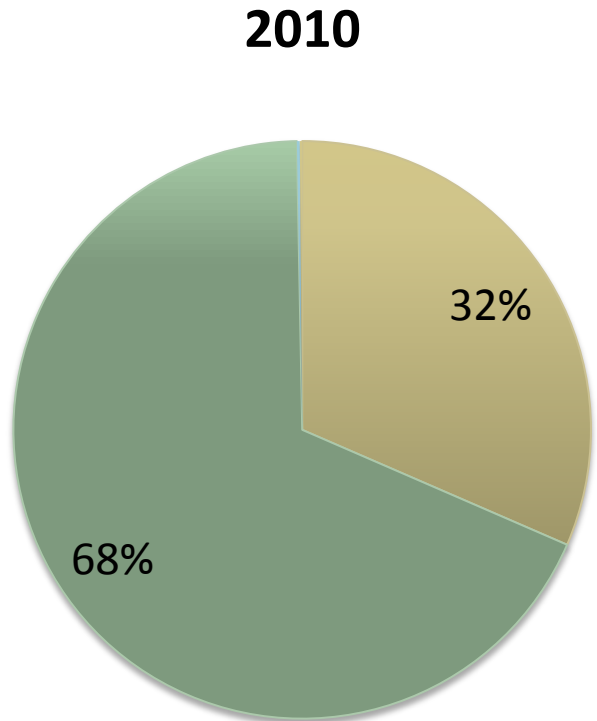
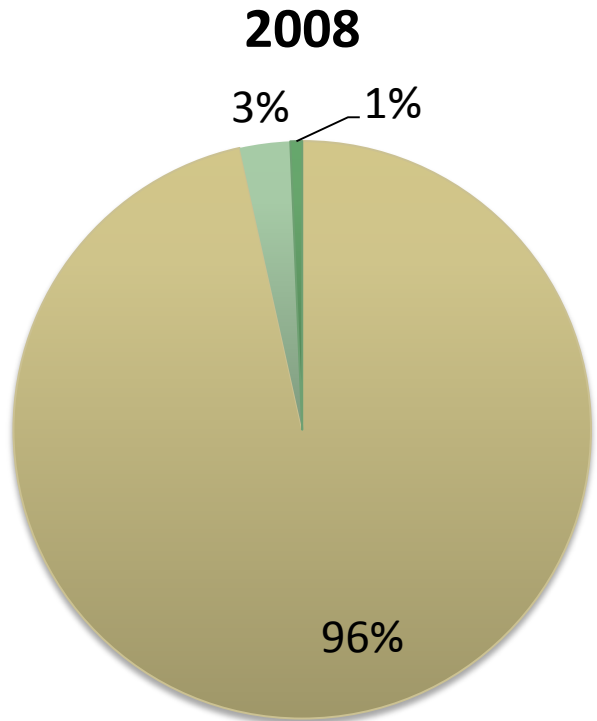


Example: Recycled Content of Paper & Consumption Rates



Major shift to 100% recycled paper used on campus

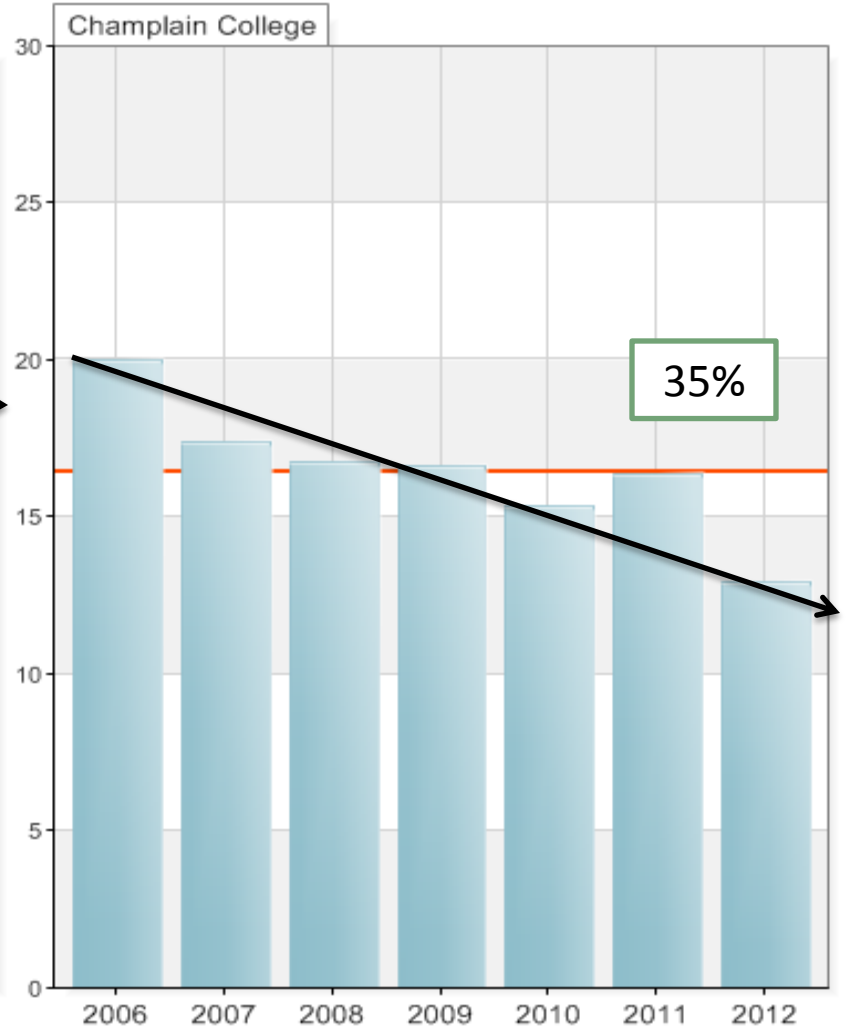
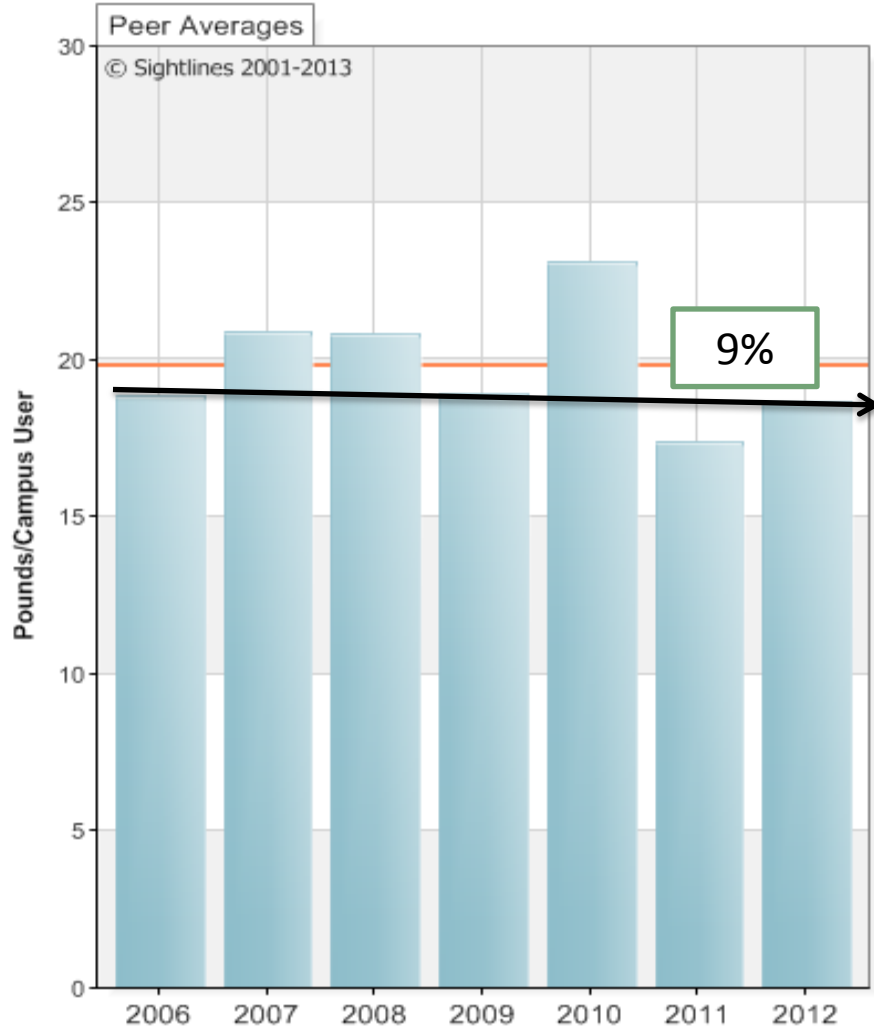
Changes to purchasing policy support sustainability goals



Paper consumption on campus decreasing substantially



Paper Consumption



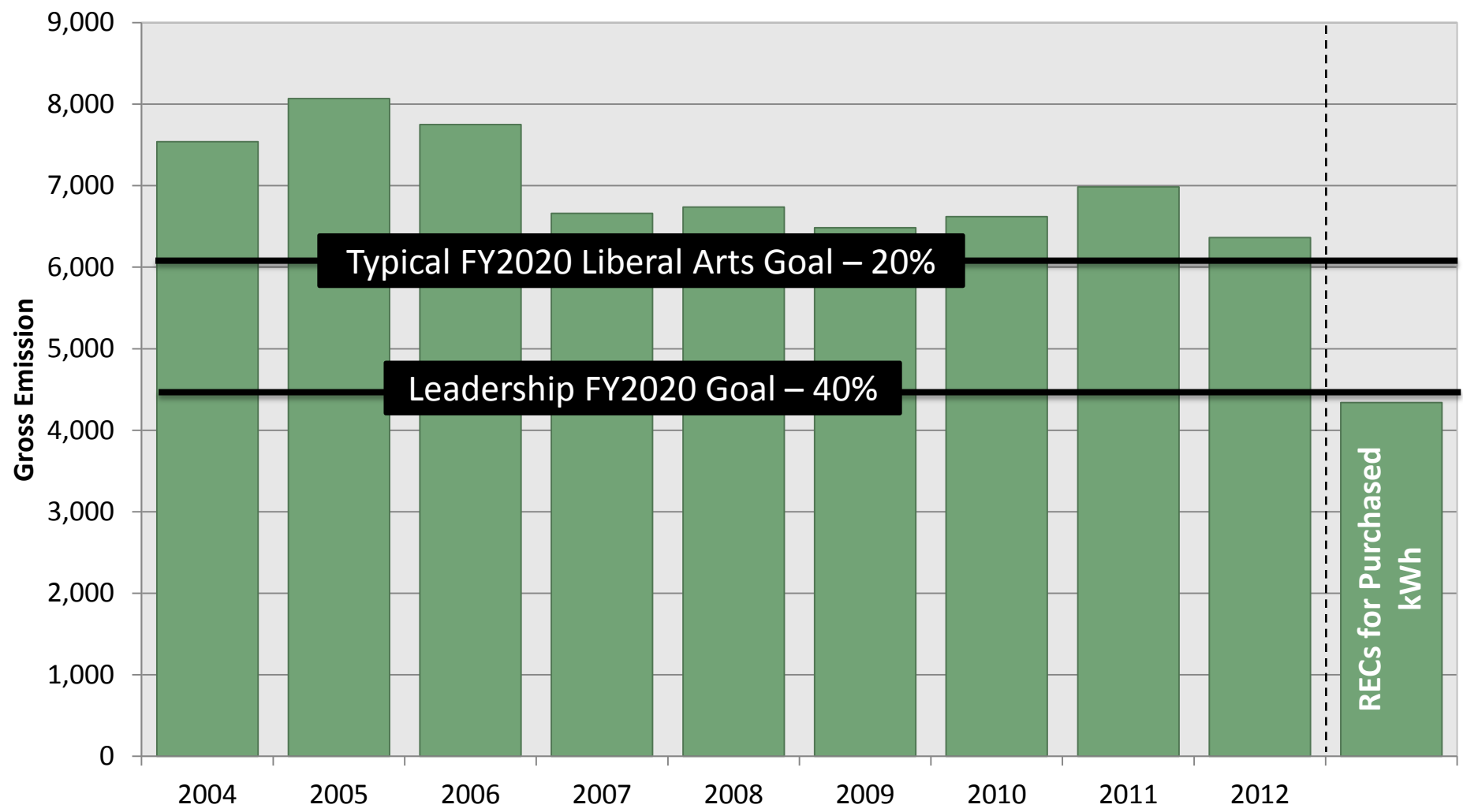
With current profile, reduction goals are attainable

As the College expands, can these reduction goals be realized?



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Net Emissions Relative to National Goals





Add Additional Operational Staff To Maintain or Reduce Coverage Ratios

Establish A Building Reserve Fund To Sustain The Value Of Campus

Continue Renovating Aging Spaces To Realize Energy And Carbon Savings

Reduce Scope 3 GHGs By Further Engaging The Campus Community

