McHenry County College
Space Utilization Study
August 28, 2014

Our Focus is Learning. 
Student Success is Our Goal.
Agenda

Introductions

Our Team

Issues Facing MCC

Our Approach…Challenges & Opportunities

Case Studies…Repurpose | Renovation | Addition | New

Group Discussion
Our Team

**Demonica Kemper Architects**
Architect / Planner

- Worked with 21 Illinois Community Colleges (45%)
- Health Sciences / Lab / Student Space Experience
- Extensive Planning / Space Use Study Experience

**Comprehensive Facilities Planning**
Space Utilization Specialist

- Worked with over 100 Higher Education Institutions
- National & Regional Experience
- Focus on Data-Driven Results

**KJWW Engineering Consultants**
MEP / Structural Consultant

**Shen Milsom & Wilke**
Medical Equipment Planner / Technology Consultant

**HR Green**
Civil Consultant

**Hitchcock Design Group**
Landscape Architect

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**McHenry County College**
Introductions

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Group Discussion
Enrollment Growth

Annual Headcount and Credit Hour Trends
Fiscal Year 1981-2012

Headcount vs. Credit Hours over time from 1981 to 2012.
Demographic Growth Projections

<table>
<thead>
<tr>
<th>Population in households</th>
<th>2010</th>
<th>2040</th>
<th>change</th>
<th>growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cook County Balance</td>
<td>2,402,394</td>
<td>2,918,388</td>
<td>515,994</td>
<td>21%</td>
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<tr>
<td>Chicago Balance</td>
<td>2,814,244</td>
<td>3,194,353</td>
<td>380,109</td>
<td>14%</td>
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<tr>
<td>Chicago CBD</td>
<td>51,354</td>
<td>69,746</td>
<td>18,392</td>
<td>36%</td>
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<tr>
<td>DuPage County</td>
<td>935,102</td>
<td>1,151,007</td>
<td>215,905</td>
<td>23%</td>
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<tr>
<td>Kane County</td>
<td>532,852</td>
<td>802,231</td>
<td>269,379</td>
<td>51%</td>
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<tr>
<td>Kendall County</td>
<td>114,615</td>
<td>207,716</td>
<td>93,101</td>
<td>81%</td>
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<tr>
<td>Lake County</td>
<td>728,908</td>
<td>953,669</td>
<td>224,761</td>
<td>31%</td>
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<tr>
<td>McHenry County</td>
<td>332,766</td>
<td>527,353</td>
<td>194,587</td>
<td>58%</td>
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<tr>
<td>Will County</td>
<td>726,238</td>
<td>1,215,818</td>
<td>489,580</td>
<td>67%</td>
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<tr>
<td><strong>Total</strong></td>
<td>8,638,474</td>
<td>11,040,281</td>
<td>2,401,807</td>
<td>28%</td>
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</tbody>
</table>

Per Chicago Metropolitan Planning Agency (CMAP)

**Fall 2013 Headcount**
Proportion of MCC District Served by McHenry County College
26.43 Students per 1000 Population (2.64%)

**Potential Headcount Enrollment Growth Thru 2040**
194,587 / 1,000 = 194.5 x 26.43 = 5,140 Additional Students
## Occupational Growth Projections

<table>
<thead>
<tr>
<th>Occupation (MCC Educational Enterprise: Courses, Programs and Certificates Offered)</th>
<th>Regional Annual Job Openings 2006-2016</th>
</tr>
</thead>
</table>
| Registered Nurses (ADN Nursing)  
Sales Representatives  
Bookkeeping/Accounting Clerks (Certificate 2010)  
Business Operations Specialists (AOM Certificate)  
Executive Secretaries/Admin. Assistants (AOM Cert.) | More than 500 openings annually |
| Computer Systems Analysts (Certificates, AAS)  
Management Analysts (Certificates, AAS)  
Computer Software Engineers (Programming Certificate)  
Retail Sales Workers  
Child Care Workers (Entry & Director level Certificates, AAS Childcare)  
Restaurant Cooks (Certificates, AAS)  
General and Operations Managers (AAS, Fast Track)  
Legal, Medical Secretaries (AOM Certificate)  
Nursing Aides, Orderlies, Attendants (BNA Certificate)  
Automotive Technicians & Mechanics (AAS and Certificate)  
Police & Sheriff’s Patrol Officers (Criminal Justice AAS) | More than 250 openings annually |
| Licensed Practical Nurses (ADN – RN only)  
Electricians (Codes courses for national exam prep)  
Employment/Recruitment Specialists (Organizational Leadership Certificate)  
Computer Specialists, General (Certificate)  
Dental Assistants  
Network Administrators (Certificate)  
Firefighters (Certificates 1 & 2, AAS Fire Science)  
Pharmacy Technicians  
Preschool Teachers (Certificate)  
Medical Assistants (Certificate)  
Bill and Account Collectors (Fall 2011, Certificate Spring 2012)  
Home Health Aides (BNA)  
Fitness Trainers/Aerobics Instructors (AAS) | More than 150 openings annually |
Funding Challenges

Intended Funding Allocation

- Tuition / Fees & Other: 33.3%
- State Funding: 33.3%
- Local Funding: 33.3%

2013 Funding Allocation

- Tuition / Fees & Other: 35%
- State Funding: 6%
- Local Funding: 59%
The Importance of Space Needs Studies

- Space Needs / Programming
- Design
- Construction Documents
- Construction
- Occupancy
Introductions

Our Team

Issues Facing MCC

Our Approach...Challenges & Opportunities

Case Studies...Repurpose | Renovation | Addition | New

Group Discussion
Our Approach

**Methodology**

- **Assessment of Existing Physical Conditions** (Qualitative Review)
- **Space Utilization Study** (Quantitative Review)
- **Alignment of Space Needs with Program Needs**
- **Evaluation of Growth Opportunities**
  - Repurpose
  - Renovation
  - Addition
  - New
Existing Physical Conditions – Natural Sciences

Second Floor

First Floor
Existing Physical Conditions – Health Sciences

Second Floor

First Floor
Existing Physical Conditions – Student Space

Second Floor

First Floor
Space Utilization Process

Data Collection & Review

- Previous Studies
- Strategic Plan
- College Personnel
- Student Enrollment
- Space Inventory
- Building Floor Plans
- Class Schedule/Course Offerings
- Credit /Non-Credit Hours of Instruction
- Library Collection
- Technology Plans
- Organizational Charts
Space Utilization Process

Using External Data to Inform Space Planning Analysis

• “outside-in” approach that answers the question – “what do we do”?
• Defines the potential threats or opportunities and potential changes for the College caused by population shifts, occupational growth, diversity changes and the economy.
• Improves the decision making and informs the space analysis process.
Space Utilization Process

Stakeholder Information Gathering

- Academic Programs
- Administrative Offices
- Student Life Spaces
- Community and Partnerships

Campus/Facility Tours

- Function/Condition Issues
Space Utilization Process

Develop Planning Assumptions

- Enrollment Goals/Targets
- Teaching/Learning Environment
- Technology Goals
- New Program Initiatives
- On-Line/Hybrid Courses
- Non Credit/Workforce Development
- Space Use Guidelines
  - Utilization Rates/Use Factors
  - Office Modules
- Office Sizes and Assignments
- Adapt Space Model to Campus Operations
Space Utilization Process

Instructional Analysis

• Review Scheduling Practices
• Propose Best Methods for Efficient Utilization of Facilities
• Determine Current Capacity
• Identify Physical Limitations and Recommend Improvements
• Recommend Appropriate (optimal) Number and Size of Classrooms and Labs
Alignment of Space Needs with Program Needs

Calculate Space Needs

• Iterative Process

• Formulas based on applied planning assumptions

• Estimate of space required by room type and by assignment.

• Identify *current capacity* and future demand

• Results are compared to the current inventory to identify *surplus or deficits* of space

• Data is reviewed to ensure accuracy and establish consensus.

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Percent of Enrollment Capacity if Used at Utilization Guidelines

- ECE 601 -- Early Education Classroom/Lab
- TEC 224 -- Network LAB
- HESC 333 -- Earth Science & Physics Lab
- HESC 351 -- EMS
- HESC 309 -- Chemistry Lab
- HESC 305 -- Chemistry Lab
- HESC 335 -- Biology
- HESC 327 -- Human Biology & A&P Lab
- HESC 321 -- Micro Bio Lab
- ADCL 18C -- Drawing and Painting
- ADCL 18B -- Stain glass/Jewelry
- ADCL 18A -- Ceramics
- HESC 354 -- Allied Health & C.N.A. Lab
- HESC 346 -- Nursing Skills Lab

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<table>
<thead>
<tr>
<th>Space Type</th>
<th>Current ASF</th>
<th>Calculated Current Need</th>
<th>Diff from Current ASF</th>
<th>Calculated Projected Need</th>
<th>Diff from Current ASF</th>
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</thead>
<tbody>
<tr>
<td>100 Classrooms</td>
<td>128,983</td>
<td>126,484</td>
<td>8,499</td>
<td>127,020</td>
<td>1,963</td>
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<tr>
<td>210 Instructional Laboratories</td>
<td>194,108</td>
<td>197,399</td>
<td>-3,291</td>
<td>203,808</td>
<td>-9,700</td>
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<tr>
<td>250 Research Laboratories *</td>
<td>31,972</td>
<td>29,332</td>
<td>2,640</td>
<td>59,932</td>
<td>-27,960</td>
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<tr>
<td>300 Offices</td>
<td>300,450</td>
<td>291,979</td>
<td>8,471</td>
<td>302,474</td>
<td>7,996</td>
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<tr>
<td>400 Library Space</td>
<td>111,699</td>
<td>179,976</td>
<td>-68,277</td>
<td>184,006</td>
<td>-71,307</td>
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<tr>
<td>500 Special Use Facilities</td>
<td>63,690</td>
<td>55,670</td>
<td>8,020</td>
<td>55,758</td>
<td>7,932</td>
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<tr>
<td>520 Athletic/PE/Recreation Space</td>
<td>90,792</td>
<td>176,933</td>
<td>-86,141</td>
<td>185,208</td>
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<td>600 Other General Use Space</td>
<td>16,602</td>
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<td>610 Assembly Facilities</td>
<td>50,652</td>
<td>86,211</td>
<td>-38,559</td>
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<td>620 Exhibition Space</td>
<td>7,328</td>
<td>13,578</td>
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<td>14,267</td>
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<td>630 Food Facilities</td>
<td>57,420</td>
<td>58,640</td>
<td>-1,220</td>
<td>61,613</td>
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<td>650 Lounge Space</td>
<td>13,040</td>
<td>12,578</td>
<td>472</td>
<td>13,267</td>
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<td>680 Meeting Rooms</td>
<td>8,945</td>
<td>13,938</td>
<td>-4,993</td>
<td>14,677</td>
<td>-5,733</td>
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<td>700 Support Facilities</td>
<td>109,077</td>
<td>112,852</td>
<td>-3,775</td>
<td>118,751</td>
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<td>800 Health Care Facilities</td>
<td>3,766</td>
<td>3,766</td>
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<td>3,766</td>
<td>0</td>
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<td>Renovations</td>
<td>12,985</td>
<td>12,985</td>
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<td>12,985</td>
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<td>Grand Total</td>
<td>1,231,499</td>
<td>1,372,938</td>
<td>-141,439</td>
<td>1,454,013</td>
<td>-222,514</td>
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</tbody>
</table>
Alignment of Space Needs with Program Needs

Gap Analysis

• Identify Gaps or Surplus of Space by Program and Room Type
• Understand the “Real Need”
• “What If” Scenarios Based on Space Need and Priorities
• Opportunities for Growth by Program Based on Existing Capacity
• Recommendations for Optimization and Utilization Strategies
Case Study: Malcolm X College

- 544,000 GSF (including garage)
- 20,000 Students HC
- Healthcare Hub of City Colleges
- Open Date: 2016

48 ASF/FTE
77 GSF/FTE

Program Area | ASF
---|---
Administration | 5,730
Adult Education | 13,070
Continuing Education | 2,850
General Education | 83,965
Health Sciences | 56,975
Operations | 39,135
Library | 18,125
Conference Center | 11,850
Student Services | 71,820
Child Care Center | 4,685
Leased Space | 6,300
Total ASF | 314,505
Grossing Factor | 1.6
Total GSF | 503,208

Classroom Time by Day: 56 ROOMS

<table>
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<tr>
<th>Days and Times</th>
<th>Mon</th>
<th>Tue</th>
<th>Wed</th>
<th>Thu</th>
<th>Fri</th>
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<td>40</td>
<td>35</td>
<td>40</td>
<td>30</td>
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<td>25</td>
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<td>40</td>
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<td>2pm</td>
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<td>4pm</td>
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<td>5pm</td>
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<td>8pm</td>
<td>40</td>
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<tr>
<td>9pm</td>
<td>40</td>
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</table>

Max%
Space Needs Analysis
Program Summary / Adjacencies
Introductions

Our Team

Issues Facing MCC

Our Approach...Challenges & Opportunities

Case Studies...Repurpose | Renovation | Addition | New

Group Discussion
<table>
<thead>
<tr>
<th>College</th>
<th>Building</th>
<th>LEED Certification</th>
<th>Additional Details</th>
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</thead>
<tbody>
<tr>
<td>Rock Valley College</td>
<td>Physical Education Center</td>
<td>LEED Gold Certified</td>
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<tr>
<td></td>
<td>Jacobs Center for Science &amp; Math</td>
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<td></td>
<td>CLI Addition &amp; Renovations</td>
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<td>Pursuing LEED Gold Certification</td>
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<td>Moraine Valley Community College</td>
<td>Southwest Educational Center</td>
<td>LEED Platinum Certified</td>
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<td>Kankakee Community College</td>
<td>North Extension Center</td>
<td>LEED Gold Certified</td>
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<tr>
<td>Kishwaukee College</td>
<td>New Student Center</td>
<td>LEED Gold Certified</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Campus-Wide Renovations</td>
<td>LEED Silver Certification</td>
<td>Pursuing LEED Silver Certification</td>
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<tr>
<td>Lincoln Land Community College</td>
<td>New Workforce Careers Center</td>
<td>LEED Silver Certified</td>
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<td></td>
<td>Jacobs Center for Science &amp; Math</td>
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<tr>
<td>Joliet Junior College</td>
<td>New City Center Campus</td>
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<td></td>
<td>Romeoville Campus Expansion</td>
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<td>Pursuing LEED Silver Certification</td>
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<td>Kankakee Community College</td>
<td>North Extension Center</td>
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<td>Illinois Central College</td>
<td>Corporate &amp; Community Education Center</td>
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<td></td>
<td>Student Services Center</td>
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<td>Illinois Valley Community College</td>
<td>New Community Technology Center</td>
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<td>Pursuing LEED Gold Certification</td>
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</table>

**Total Grant Funding:** $1,627,792
Case Study: Kishwaukee College
Case Study: Kishwaukee College
Case Study: Kishwaukee College

New Student Center …New Construction
Case Study: Kishwaukee College

New Student Center … New Construction
Case Study: Kishwaukee College

New Natural Sciences Center…Renovation
Case Study: Kishwaukee College

New Health Sciences Center … Renovation
Case Study: Rock Valley College

Allied Health Programs
- Certified Nursing Assistant
- Surgical Technician
- Therapeutic Massage
- Dental Hygiene

Science Labs

Nursing Program

EXISTING MAIN CAMPUS

STENSTROM CENTER

McHenry County College
Case Study: Rock Valley College

New Science Center... New Construction
Case Study: Rock Valley College

New Science Center… New Construction
Case Study: Rock Valley College

New Nursing Center… Renovations
**Case Study: Rock Valley College**

New Health Sciences Center...**New Construction**
Case Study: Rock Valley College

New Science Center...New Construction
Case Study: Moraine Valley Community College
Case Study: Moraine Valley Community College

New Student Center ... Repurpose | Addition
Case Study: Moraine Valley Community College

New Science Center …**New Construction**
Case Study: Moraine Valley Community College

New Health Careers Center…**Renovation**
Case Study: Moraine Valley Community College

New Health, Fitness & Recreation Center …New Construction
Case Study: Moraine Valley Community College

New Student Success Center … Renovation | Addition
Case Study: Moraine Valley Community College

New Student Success Center … Renovation | Addition
Cost Analysis / Containment

Rock Valley College - Jacobs Center for Science & Math (106,000 sf)
LEED Gold Certified

**Board Approved Total Budget**  $28,584,000.00
**Total Final Cost Including FFE, Fees, etc.**  $27,696,481.51
($261.29 per sf)

**Amount Under Budget (3.1%)**  $887,518.49
**Total Grants (DCEO & ICECF) Not included in total above**  $907,792.00
Cost Analysis / Containment

Kishwaukee College – Student Center (80,000 sf)
LEED Gold Certified

Board Approved Construction Budget:
$20,064,000.00

Total Final Construction Cost:
$18,645,857.00
($233.07 per sf)

Amount Under Budget (7.1%):
$1,418,143.00

Total Grants (ICECF) Not included in total above:
$240,000.00
Our Focus is Learning.
Student Success is Our Goal.
How Will Our Team Contribute to the Overall Success of Your Project?

Our Community College Experience

Our Experience with Specific Program Requirements

Our Focus and Expertise with Space Utilization Studies

Our Knowledge & Understanding of McHenry County College

Our Proven Track Record

This is an important project for our Team!
Client References

**Moraine Valley Community College**
Dr. Sylvia Jenkins, President  
Mr. Andrew Duren, Vice President  
708.974.4300

**Illinois Central College**
Dr. John Erwin, President  
Mr. Bruce Budde, Vice President  
309.694.5011

**Illinois Valley Community College**
Dr. Jerry Corcoran, President  
Ms. Cheryl Roelfsema, Vice President  
815.224.2720

**Lincoln Land Community College**
Dr. Charlotte Warren, President  
Mr. Hugh Garvey, Asst. Vice President  
217.786.2200

**Rock Valley College**
Mr. Sam Overton, Vice President  
815.921.4444

**Kishwaukee College**
Dr. Tom Choice, President  
Mr. Rob Galick, Vice President  
815.825.2086

**Joliet Junior College**
Dr. Deb Daniels, President  
Dr. Judy Mitchell, Vice President  
815.729.9020

**Morton College**
Mr. John Potempa, Director of Facilities  
708.656.8000
Thank You!

McHenry County College
Space Utilization Study
August 28, 2014

Our Focus is Learning.
Student Success is Our Goal.
Case Study: Morton College
Concept Development Diagram

- Expansion of ring road for future development
- Clarity of circulation
- Connectivity of campus components.
- Respect and develop natural amenities
- Parking considerations
Concept Alternatives
Concept Alternatives
Concept Alternatives
Community College Lab Experience

Black Hawk College
Illinois Central College
Illinois Valley Community College
Joliet Junior College
Kankakee Community College
Kishwaukee College
Lincoln Land Community College
Moraine Valley Community College
Morton College
Parkland College
Rock Valley College
Spatial Adjacencies

Entry

Reception Area
- Reception Desk
- Conference for 12
  - Sec 1
  - Sec 2
  - Sec 3
  - Sec (G)
- Shared

Kitchenette

Work Room

Dock/Receiving

Board Room
- Presidents Office
- Work Room
- Admin. Assist. W.S.
- VP. Admin. Services
- VP. Academic Affairs
- Assoc. VP. Affairs Off. (Growth)
- P/R Office
- Storage

Main Student Dining
- Food Service
- Toilets
- Board Stor.
- 11 Seats

President's Office

McHenry County College

Demonica Kemper Architects
Land Use / Zoning Diagram

- Neighboring Properties
- Points of Entry
- Campus Organization
- Development Potential
- Watershed Considerations
Case Study: Oakton Community College
Case Study: Malcolm X College
Illinois Community College Experience

Black Hawk College    Lincoln Land Comm. College
College of Lake County    Malcolm X College
Daley College    McHenry County College
Harold Washington College    Moraine Valley Comm. College
Harper College    Morton College
Illinois Central College    Olive-Harvey College
Illinois Valley Comm. College    Parkland College
Joliet Junior College    Prairie State College
Kankakee Community College    Rock Valley College
Kennedy-King College    Truman College
Kishwaukee College

completed projects at

45%

of Illinois’ community colleges
Comprehensive Facilities Planning: Selected Experience

Alfred State College of Technology
Armstrong Atlantic State University
Auburn University
Bainbridge College
Barton College
Bluefield State College
Bowling Green State University
California State University-Monterey Bay
Capital University
Carroll University
City Colleges of Chicago – Malcolm X College
Columbus State Community College
COTC/OSU-Newark
Cincinnati State Community College
Clark State Community College
Cleveland State University
Concordia University
Culver-Stockton College
Dennison University
DePaul University
Drake University
Elon University
Earlham College
East Tennessee State University
Florida Gulf Coast University
Gannon University
Georgia State University
Glennville State College
Guilford College
Hocking College
Indiana State University
Indiana University of PA
Indiana Wesleyan University
Kent State University
Lakeland College
Lake Michigan College
Loyola University
Manchester College
Medical College of Ohio
Miami University
Millersville University
Milwaukee Area Technical College
Nashville State Institute of Technology
Northern Kentucky University
Northern Michigan University
North Central Michigan College
Oakland University
The Ohio State University
Ohio University
Ohio Northern University
Otterbein University
Penn State University
Pepperdine University
Point Park University
Rio Grande Community College
Roosevelt University
Rutgers University
Savannah State University
Shelton State Community College
Shippensburg University
Sienna Heights University
University of Akron
University of Alabama
University of Cincinnati
University of Connecticut
University of Dayton
University of Massachusetts
University of Memphis
University of Michigan
University of Minnesota
University of North Alabama
University of Toledo
University of West Georgia
Valparaiso University
Wake Forest University
Walsh University
Washington State Community College
Wayne State University
Western Kentucky University
Wright State University
Yale University

Experience with over 100 higher education institutions
Analysis of Existing Infrastructure

Prioritization of Projects

Priority 1 – 0.0%
- Immediate

Priority 2 – 6.0%
- Year 1

Priority 3 – 44.4%
- Years 2 - 5

Priority 4 – 48.9%
- Years 6 - 10

Priority 5 – 0.7%
- Grandfathered

Distribution of Projects
(By Priority)

- Interior Finishes
  - 14.3%

- Electrical
  - 15.5%

- Plumbing
  - 9.5%

- Exterior
  - 7.6%

- Site
  - 1.1%

- Health
  - 0.7%

- Fire / Life Safety
  - 5.3%

- Health
  - 0.1%

- HVAC
  - 45.8%

McHenry County College
Site Considerations

- Anticipated parking demands for potential building expansion
- Master Plan connection
- Crystal Lake Watershed Ordinance and how it applies to the Campus
- Extensive knowledge and understanding of College Campus infrastructure
- Off-site / satellite location due diligence
Our Team

**Demonica Kemper Architects**
Architect / Planner

Worked with 21 Illinois Community Colleges (45%)

Health Sciences / Lab / Student Space Experience

Extensive Planning / Space Use Study Experience
Our Team

**Demonica Kemper Architects**
- **Architect / Planner**
- Worked with **21** Illinois Community Colleges (45%)
- Health Sciences / Lab / Student Space Experience
- Extensive Planning / Space Use Study Experience

**Comprehensive Facilities Planning**
- **Space Utilization Specialist**
- Worked with **over 100** Higher Education Institutions
- National & Regional Experience
- Focus on Data-Driven Results
Analysis of Existing Conditions

2nd Floor

1st Floor

Computer Labs
Student Services
Career & Technical Education
Child Care
Student Life
Administrative Offices
Natural Sciences
Learning Resource Center
Faculty Offices/Support
Fine & Performing Arts
Athletics/Fitness

Conference Center/Meeting Rooms
Campus Police
Book Store
Food Service/Culinary
Print Services
Facilities
Workforce Development/Continuing Education
Nursing/Allied Health
Fire Science/EMT
General Classrooms

McHenry County College
Cost Analysis / Containment

**Total Project Cost:** $3.36m

**Hard Costs:** $2,430,000

- $2,430,000 / 11,200 sf = $217 / sf

**Budget Breakdown**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lab Casework (9 labs x $80,000)</td>
<td>$720,000</td>
</tr>
<tr>
<td>Finishes (11,200 sf x $50/sf)</td>
<td>$560,000</td>
</tr>
<tr>
<td>MEP/Technology (11,200 sf x $102.68/sf)</td>
<td>$1,150,000</td>
</tr>
</tbody>
</table>

**Soft Costs:** $930,000

- **Furnishings, Fixtures & Equipment (FF&E).** $75,000
  Chairs, Stools, Tables, Etc.

- **Technology.** $385,000
  Computers, Printers, Audio/Visual Equipment

- **Contingency.** $243,000
  5% Design Contingency / 5% Construction Contingency

- **Professional Fees / Reimbursables.** $227,000
  To be Negotiated upon Award of Contract
Case Study: Kishwaukee College

New Health Sciences Center … Renovation
Natural Science Space

2nd Floor

A&P Lab
Microbiology Lab
Planetarium

Biology Lab
Chemistry Lab
Physics Lab
Chemistry Lab
Earth Science Lab
Case Study: Kishwaukee College
# Funding Challenges

<table>
<thead>
<tr>
<th>District</th>
<th>Project Title</th>
<th>State Funding</th>
<th>Local Funding</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Joliet</td>
<td>Build Out of City Center Shell Downtown</td>
<td>25,773.8</td>
<td>8,591.3</td>
<td>34,365.1</td>
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<tr>
<td>2 Spoon River</td>
<td>Educational Buildings Remodeling and Expansion</td>
<td>5,383.1</td>
<td>1,794.3</td>
<td>7,177.4</td>
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<tr>
<td>3 Lincoln Land</td>
<td>Project Outreach:Eastern Regional (Taylorville) Center Expansion</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 Southeastern</td>
<td>Carmi/White County Vocational Building Addition</td>
<td>3,332.6</td>
<td>1,110.9</td>
<td>4,443.5</td>
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<tr>
<td>5 Sauk Valley</td>
<td>Remodel Natural Sciences Laboratories</td>
<td>1,488.9</td>
<td>496.3</td>
<td>1,985.2</td>
</tr>
<tr>
<td>6 Wauponsee</td>
<td>Henning Academic Computing Center Addition</td>
<td>3,000.5</td>
<td>1,000.1</td>
<td>4,000.6</td>
</tr>
<tr>
<td>7 IECC Olney Central</td>
<td>Applied Technology Center</td>
<td>11,010.2</td>
<td>3,670.1</td>
<td>14,680.3</td>
</tr>
<tr>
<td>8 Carl Sandburg</td>
<td>Parking Lot Paving</td>
<td>2,112.9</td>
<td>41.6</td>
<td>2,154.5</td>
</tr>
<tr>
<td>9 DuPage</td>
<td>Grounds and Retention Pond Improvements</td>
<td>631.2</td>
<td>210.4</td>
<td>841.6</td>
</tr>
<tr>
<td>10 Rend Lake</td>
<td>Allied Health Building</td>
<td>3,080.7</td>
<td>1,026.8</td>
<td>4,107.5</td>
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<tr>
<td>11 Morton</td>
<td>Parking Lot, Roadways, and Walkway Replacements</td>
<td>4,657.1</td>
<td>1,552.4</td>
<td>6,209.5</td>
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<tr>
<td>12 McHenry</td>
<td>Career, Technical, and Manufacturing Center</td>
<td>4,244.2</td>
<td>1,414.7</td>
<td>5,658.9</td>
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<tr>
<td>13 Oakton</td>
<td>Addition/Remodeling Des Plaines Campus</td>
<td>12,843.2</td>
<td>4,281.1</td>
<td>17,124.3</td>
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<tr>
<td>14 Triton</td>
<td>Installation of Backflow Preventors</td>
<td>1,531.1</td>
<td>510.4</td>
<td>2,041.5</td>
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<tr>
<td>15 Shawnee</td>
<td>Cairo Regional Education Center</td>
<td>1,701.4</td>
<td>567.1</td>
<td>2,268.5</td>
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<tr>
<td>16 Danville</td>
<td>Clock Tower Center &amp; Ornamental Horticulture</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>17 Richland</td>
<td>Community Education Center and Infrastructure Connection</td>
<td>34,848.4</td>
<td>11,686.1</td>
<td>46,564.5</td>
</tr>
<tr>
<td>18 Moraine Valley</td>
<td>Renovation of Buildings A,B,&amp; L/Health Careers Center</td>
<td>10,048.6</td>
<td>3,349.5</td>
<td>13,398.1</td>
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<tr>
<td>19 Lake Land</td>
<td>Western Region Advanced Technology Center in Pana</td>
<td>37,438.6</td>
<td>12,479.5</td>
<td>49,918.1</td>
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<tr>
<td>20 Lake County</td>
<td>Classroom Building (Southlake Center)</td>
<td>10,048.6</td>
<td>3,349.5</td>
<td>13,398.1</td>
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<tr>
<td>21 South Suburban</td>
<td>Allied Health Addition</td>
<td>23,011.2</td>
<td>7,670.4</td>
<td>30,681.6</td>
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<tr>
<td>22 Lake Land</td>
<td>Learning Center</td>
<td>36,924.7</td>
<td>9,347.9</td>
<td>46,272.6</td>
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<tr>
<td>23 Triton</td>
<td>Renovation of Campus Light Fixtures</td>
<td>34,579.5</td>
<td>11,526.4</td>
<td>46,105.9</td>
</tr>
<tr>
<td>24 IECC Frontier</td>
<td>Student Education and Support Center</td>
<td>1,301.6</td>
<td>433.9</td>
<td>1,735.5</td>
</tr>
<tr>
<td>25 Black Hawk</td>
<td>Community Instructional Center Building</td>
<td>34,579.5</td>
<td>11,526.4</td>
<td>46,105.9</td>
</tr>
<tr>
<td>26 Kaskaskia</td>
<td>Agricultural Facility</td>
<td>2,333.8</td>
<td>778.0</td>
<td>3,111.8</td>
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<tr>
<td>27 Moraine Valley</td>
<td>Classroom Building</td>
<td>18,460.8</td>
<td>6,153.6</td>
<td>24,614.4</td>
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<tr>
<td>28 Triton</td>
<td>Advanced Technology Building-2nd Floor Addition &amp; 1st Floor Renovation</td>
<td>21,192.9</td>
<td>7,064.3</td>
<td>28,257.2</td>
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<tr>
<td>29 McHenry</td>
<td>Science and Health Professions Center</td>
<td>24,168.2</td>
<td>8,056.1</td>
<td>32,224.3</td>
</tr>
<tr>
<td>30 Richland</td>
<td>Global Agribusiness Center/Natl. Bioenergy Education Center</td>
<td>14,249.7</td>
<td>4,749.9</td>
<td>18,999.6</td>
</tr>
<tr>
<td>31 Illinois Valley</td>
<td>Additions and Renovations to Buildings C and G</td>
<td>10,415.7</td>
<td>3,471.9</td>
<td>13,887.6</td>
</tr>
</tbody>
</table>

## Last Major State Funded Capital Project

**Student Services Center / Classrooms:** Opened 2003
### Benchmarking Data

<table>
<thead>
<tr>
<th>Room Type</th>
<th>COLLEGE A (LA)</th>
<th>COLLEGE B (NC)</th>
<th>COLLEGE C (NC)</th>
<th>COLLEGE D (MA)</th>
<th>COLLEGE E (NC)</th>
<th>COLLEGE F (OH)</th>
<th>COLLEGE G (IL)</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE Students</td>
<td>5,350</td>
<td>6,600</td>
<td>8,000</td>
<td>5,000</td>
<td>9,200</td>
<td>13,000</td>
<td>6,500</td>
<td>7,664</td>
</tr>
<tr>
<td>Classrooms (100)</td>
<td>66,045</td>
<td>94,860</td>
<td>151,125</td>
<td>65,805</td>
<td>153,250</td>
<td>132,899</td>
<td>51,840</td>
<td>102,261</td>
</tr>
<tr>
<td>ASF / FTE</td>
<td>12.3</td>
<td>14.4</td>
<td>18.9</td>
<td>13.2</td>
<td>16.7</td>
<td>10.2</td>
<td>8.0</td>
<td>13.3</td>
</tr>
<tr>
<td>Laboratories (200)</td>
<td>63,287</td>
<td>171,595</td>
<td>184,276</td>
<td>57,402</td>
<td>205,876</td>
<td>167,565</td>
<td>56,775</td>
<td>129,539</td>
</tr>
<tr>
<td>ASF / FTE</td>
<td>11.8</td>
<td>26.0</td>
<td>23.0</td>
<td>11.5</td>
<td>22.4</td>
<td>12.9</td>
<td>8.7</td>
<td>16.9</td>
</tr>
<tr>
<td>Offices (300)</td>
<td>78,878</td>
<td>84,263</td>
<td>123,767</td>
<td>76,233</td>
<td>138,765</td>
<td>178,734</td>
<td>71,875</td>
<td>107,502</td>
</tr>
<tr>
<td>ASF / FTE</td>
<td>14.7</td>
<td>12.8</td>
<td>15.5</td>
<td>15.2</td>
<td>15.1</td>
<td>13.7</td>
<td>11.1</td>
<td>14.0</td>
</tr>
<tr>
<td>Library (400)</td>
<td>18,463</td>
<td>27,140</td>
<td>25,929</td>
<td>19,724</td>
<td>54,949</td>
<td>27,542</td>
<td>19,605</td>
<td>27,622</td>
</tr>
<tr>
<td>ASF / FTE</td>
<td>3.5</td>
<td>4.1</td>
<td>3.2</td>
<td>3.9</td>
<td>6.0</td>
<td>2.1</td>
<td>3.0</td>
<td>3.6</td>
</tr>
<tr>
<td>Special Use (500)</td>
<td>32,993</td>
<td>24,879</td>
<td>22,328</td>
<td>32,307</td>
<td>15,490</td>
<td>43,975</td>
<td>43,250</td>
<td>30,746</td>
</tr>
<tr>
<td>ASF / FTE</td>
<td>6.2</td>
<td>3.8</td>
<td>2.8</td>
<td>6.5</td>
<td>1.7</td>
<td>3.4</td>
<td>6.7</td>
<td>4.0</td>
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<tr>
<td>General Use (600)</td>
<td>13,502</td>
<td>31,455</td>
<td>45,594</td>
<td>36,971</td>
<td>48,641</td>
<td>77,675</td>
<td>52,860</td>
<td>43,814</td>
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<tr>
<td>ASF / FTE</td>
<td>2.5</td>
<td>4.8</td>
<td>5.7</td>
<td>7.4</td>
<td>5.3</td>
<td>6.0</td>
<td>8.1</td>
<td>5.7</td>
</tr>
<tr>
<td>Support (700)</td>
<td>34,045</td>
<td>10,427</td>
<td>26,245</td>
<td>3,235</td>
<td>41,769</td>
<td>48,567</td>
<td>14,250</td>
<td>25,505</td>
</tr>
<tr>
<td>ASF / FTE</td>
<td>6.4</td>
<td>1.6</td>
<td>3.3</td>
<td>0.6</td>
<td>4.5</td>
<td>3.7</td>
<td>2.2</td>
<td>3.3</td>
</tr>
<tr>
<td>Total ASF</td>
<td>307,213</td>
<td>444,619</td>
<td>579,264</td>
<td>291,677</td>
<td>658,740</td>
<td>676,957</td>
<td>310,455</td>
<td>466,989</td>
</tr>
<tr>
<td>ASF / FTE</td>
<td>57.4</td>
<td>67.4</td>
<td>72.4</td>
<td>58.3</td>
<td>71.6</td>
<td>52.1</td>
<td>47.8</td>
<td>60.9</td>
</tr>
</tbody>
</table>

**MCC: 4,100 FTE**

**271,000 ASF = 66 ASF/FTE**