




كليات التقنية العليا
Higher Colleges of Technology

The Campus of Tomorrow 

A5-G5-20 HCT Sustainability Development

Strategic Project

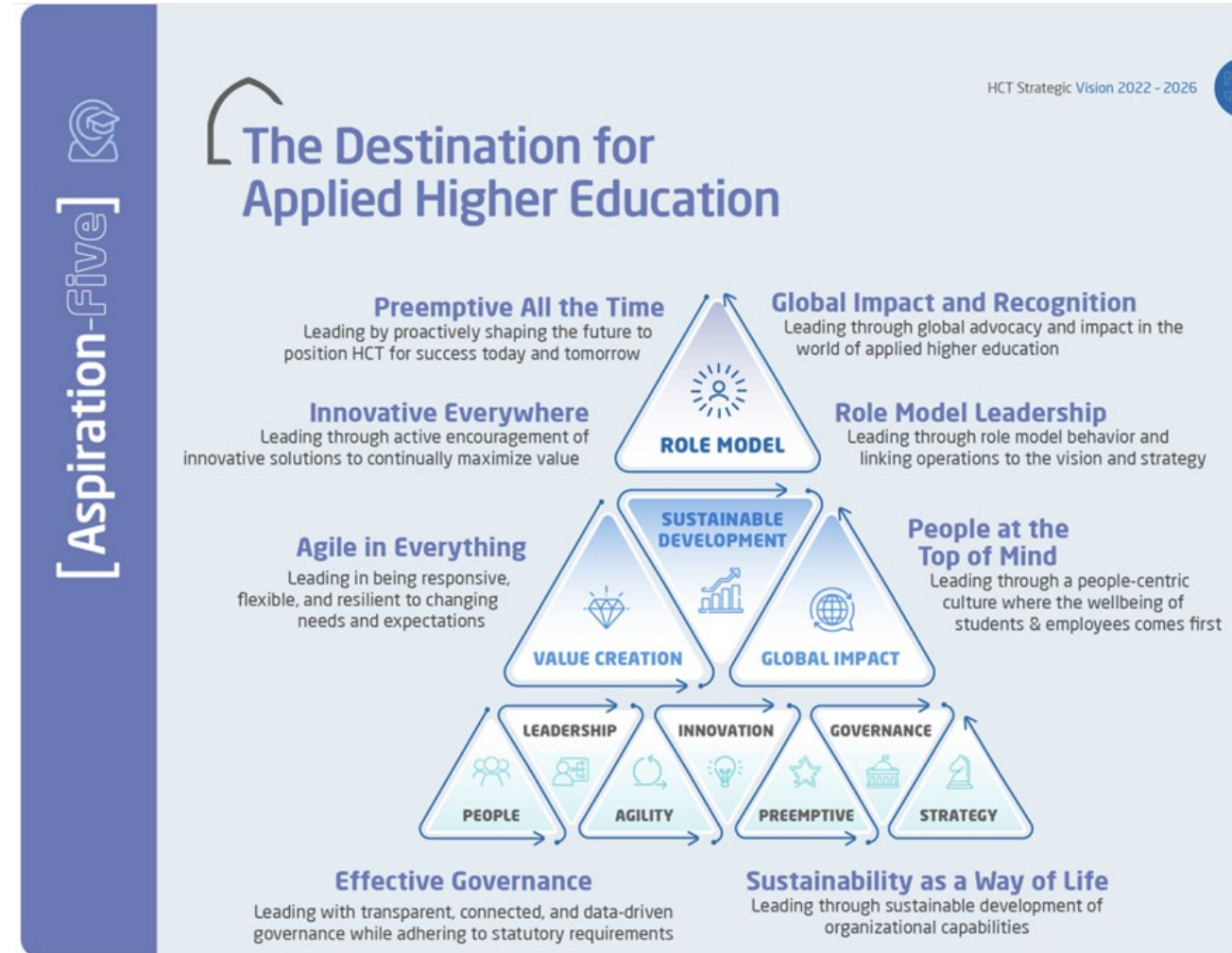
Wednesday, October 5, 2022



Strategic Initiative

The HCT Sustainability Development Strategic Project:

- ❑ Aligns with HCT Strategic Vision: Aspiration – Five: the Destination of Applied Higher Education
- ❑ Supports the HCT Sustainability journey
- ❑ Ensures wide-range engagement in achieving the Global Goals of Sustainable Development related to
 - ❑ SDG 13 Climate action
 - ❑ SDG 4 Quality education
- ❑ Utilizes the STARS framework as a benchmark and guidance.





Initiative Objectives

The Objectives of the HCT Sustainability Development Strategic Project are:

- ❑ Alignment to the national strategies related to sustainability.
- ❑ Support global efforts on reversing the climate change
- ❑ Achieve Gold STARS ranking
- ❑ Alignment to the SDGs (3, 4, 8, 8, 13 and 17).
- ❑ Ensure inclusive and equitable quality education





Beneficiaries

The Beneficiaries of the HCT Sustainability Development Strategic Project are:

- ❑ Building Culture of Sustainability among *Students and learners*
- ❑ Global *Reputation*
- ❑ Developed framework and culture of sustainability *system-wide*
- ❑ Partnership *Global Communities* in the Global Sustainability efforts
- ❑ Leverage *International Sustainability* best practices





Interdependencies

The Interdependencies of the HCT Sustainability Development Strategic Project are:

□ *A2-G2-6 Intelligent Campus of the Future*

□ *A5-G5-18 Global Excellence Award for Higher Education*



□ *A5-G5-17 HCT Role Model for the World*





Stakeholders

The Stakeholders of the HCT Sustainability Development Strategic Project are:



Budget Owner: Mr. Taleb Alhebsi, A/Vice President, SS



Project Owner: Eng. Mohammed BinKuwair, Associate Director - GS



Project Manager: Eng. Rafat Kabbara, Assistant Manager, GS



Internal Stakeholders:
GS Department, Finance, Human Capital, Executive Deans, Procurement, Strategy & Future, Organizational Excellence, Communications



External Stakeholders:
Industry Partners (DEWA, SEWA, FEWA, Municipalities, Dubai Carbon, etc), Social Partners, GAEN, AASHE



Scope of Activities

The Scope of Activities of the HCT Sustainability Development Strategic Project are:



Explore UN SDGs & STARS framework and develop a self-study to benchmark HCT against the standards and criteria



Embed Sustainability-related topics and philosophy across the curricula



Analyze and implement actions towards reaching Carbon Neutral Campus status



Define and deploy the Action Plan to target STARS Gold rating



Activities Benefits and Deliverables

The Benefits and Deliverables of Activities of the Project are:



Exploring International Sustainability Frameworks



- ✓ Engage students, staff, faculty members and administrators in building a culture of sustainability
- ✓ Generate new ideas
- ✓ Inform strategic planning and budgeting
- ✓ Instigate changes to move HCT towards being more sustainable



- ✓ STARS Framework introductory workshop
- ✓ Action Plan
- ✓ Brand Ambassadors' Framework
- ✓ Curriculum review
- ✓ Sustainability Management System and programs



Activities Benefits and Deliverables

The Benefits and Deliverables of Activities of the Project are:



Embed sustainability in curricula



- ✓ Instigate changes to move HCT towards being more sustainable
- ✓ Ensure inclusive and equitable quality education

- ✓ Action Plan
- ✓ Curriculum structure & learning outcomes
- ✓ Curriculum material with sustainability topics



Activities Benefits and Deliverables



The Benefits and Deliverables of Activities of the Project are:



Carbon Neutral Campus



- ✓ Support global efforts on reversing the climate change
- ✓ Contribute to the protecting the environment



- ✓ Carbon Neutral plan implementation
- ✓ Carbon Emissions Calculation & relevant KPIs
- ✓ Execute Sustainability Projects aiming de-carbonization and carbon emissions reduction



Activities Benefits and Deliverables



The Benefits and Deliverables of Activities of the Project are:



STARS Action plan







- ✓ Develop a criteria for green/ sustainable campuses, including infrastructural, managerial and operational considerations
- ✓ STARS Framework introductory workshop
- ✓ Create a baseline for continuous improvement
- ✓ STARS Self-Assessment Report
- ✓ Achieve Gold STARS ranking
- ✓ Action Plan
- ✓ Gain international recognition for sustainability effort through STARS rating
- ✓ Membership recognition notification / certificate



Schedule and Timeline

The Schedule and Timeline of the Project are:

Activity	Activity Name	Activity Start Date	Activity End Date
	Exploring International Sustainability Frameworks	March 22	Dec 22
	Embed in curricula	June 22	Dec 22
	Carbon Neutral Campus	April 22	March 25
	STARS Action Plan	April 22	March 25



Activities Approved Budget

The Activities Approved Budget (2022-2025) of the Project is as below:

Project & Budget Schedule											
Activity SN	Strategic Activity Name	Weight	Strategic Activity Budget	2022		2023		2024		2025	
				Activity Budget allocation (Annually) AED	% Budget Expenditure (Annual)	Activity Budget allocation (Annually) AED	% Budget Expenditure (Annual)	Activity Budget allocation (Annually) AED	% Budget Expenditure (Annual)	Activity Budget allocation (Annually) AED	% Budget Expenditure (Annual)
1	Exploring International Sustainability Frameworks	10%	250,000.00	250,000.00	100%						
2	Embed sustainability in curricula	15%	26,000.00	26,000.00	100%						
3	Carbon Neutral Campus	20%	5,000,000.00	1,500,000.00	30%	1,500,000.00	30%	1,500,000.00	30%	500,000.00	10%
5	STARS Action plan	45%	15,000,000.00	4,319,000.00	29%	4,681,000.00	31%	4,500,000.00	30%	1,500,000.00	10%
6	Applying for STARS rating	10%	10,000.00							10,000.00	100%
	Total Activity weight (should be 100%)	100%	20,286,000.00	6,095,000.00	30%	6,181,000.00	30%	6,000,000.00	30%	2,010,000.00	10%




Project Performance

PROJECT:
HCT Sustainability Development

PROJECT OWNER:
Executive Director General Services

PROJECT STATUS
30 June 2022

TIMELINE		PROGRESS	STATUS
START Mar-2022	END Aug-2025	Actual 18% Planned 17%	 On Track

FINANCIAL PERFORMANCE				
Charter Budget AED 20,286,000	Budget FY 2022 AE 6,095,000	Committed Budget AED 0	Expensed AED 0	% Committed 0%
				% Expensed 0%

PROJECT SCOPE

PROJECT PROGRESS

Support the HCT Sustainability journey and ensure wide-range engagement in supporting Global Sustainable Development Goals using the STARS framework as a benchmark and guideline.

The over all project progress is 18% based on the following:

1. Sub Project 1:
 - a) Adopt a System-Wide Definition of Sustainability has been completed.
 - b) Develop Standardized Reporting of Academic Content is in progress.
2. Sub project 2:
 - a) Academic Courses is in progress.
3. Sub project 3:
 - a) Produce 5% Renewable Energy by 2024 is in progress.
4. Sub Project 4: Operation project Plan is in progress.
5. Sub project 5: not started.

RELATED ACTIVITES

ISSUES & RISKS

#	Activity Name	Weight	Actual Progress	Planned Progress
1	Exploring International Sustainability Frameworks	10%	67%	100%
2	Embed sustainability in curricula	15%	20%	15%
3	Carbon Neutral Campus	20%	11%	7%
4	STARS Action plan	45%	13%	7%
5	Applying for STARS rating	10%	0%	0%

1. Due to the long time requirement for embedding sustainability in the corporate culture and employees' mindsets, delays in progress along the learning curve and achievement of results from the project related activities may occur.

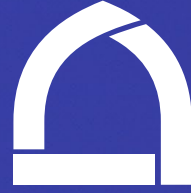


Activities Projected Budget Expenditure

The Activities Projected Budget Expenditure for 2022 is as below:

Activities	2022				2022	Remarks
	Q1	Q2	Q3	Q4	Total	
Exploring International Sustainability Frameworks			0	250,000	250,000	RFP under preparation. Expecting to raise PR by early Sept. 22, to award the project by end of Oct. 22 and spend the allocated budget for 2022 before end of Dec 22.
Embed sustainability in curricula			0	26,000	26,000	RFP under preparation. Expecting to raise PR by end of Aug. 22, to award the project by mid of Oct. 22 and spend the allocated budget for 2022 before end of Dec 22.
Carbon Neutral Campus			0	500,000	500,000	PR (R2200585 with a value of AED 1.5 M) has been raised and it is under approval. Expecting to award this project by mid of Oct. 22 and to spend AED 500,000 by end of 2022. Remaining project value is projected to be spent before mid of 2023.
STARS Action plan: Academics – Research			0	0	0	Call for research projects has been made. Expecting to receive the proposals by end of Sept. 22, prepare RFP, raise PR run a tender, and commit the allocated budget by the end of Dec. 22.
STARS Action plan: Engagement			0	350,000	350,000	RFP under preparation. Expecting to raise PR by Mid of Sept. 22, to award the project by End of Oct. 22 and spend the allocated budget for 2022 before end of Dec 22.
STARS Action plan: Operations (air and Climate)			0	250,000	250,000	PR (R2200562) has been raised and has been approved. Under tendering process. Expecting to award this project by end of Sept. 22 and spend the allocated budget for 2022 before end of Dec 22.
STARS Action plan: Operations (Buildings Operations and Maintenance)			0	400,000	400,000	RFP under preparation. Expecting to raise PR by mid of Sept. 22, to award the project by end of Oct. 22 and spend the allocated budget for 2022 before end of Dec 22.
STARS Action plan: Operations (transportation)			0	350,000	350,000	RFP under preparation. Expecting to raise PR (AED 1,350,000) by end of Aug. 22, award the project by End of Oct. 22 and spend AED 350,000 of the allocated budget for 2022 before end of Dec 22.
STARS Action plan: Planning & Administration			0	319,000	319,000	RFP under preparation. Expecting to raise PR by Mid of Sept. 22, to award the project by end of Oct. 22 and spend the allocated budget for 2022 before end of Dec 22.
Total Budget			0	2,445,000	2,445,000	Projected to commit 100% and to spend approximately 40% of the 2022 allocated budget. (Subject to having the tendering process of the projects run as anticipated).

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Thank You



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