

University of Illinois at Urbana-Champaign  
The University of Maine  
University of Maine at Augusta  
University of Maine at Farmington  
University of Maine at Machias  
University of Maine at Presque Isle  
University of Maine at Fort Kent  
University of Maryland  
University of Massachusetts Amherst  
University of Massachusetts Boston  
University of Massachusetts Dartmouth  
University of Massachusetts Lowell  
University of Michigan  
University of Minnesota  
University of Missouri  
University of Missouri - Kansas City  
University of Missouri - St. Louis  
University of New Hampshire  
University of New Haven  
University of Notre Dame  
University of Oregon  
University of Pennsylvania  
University of Portland  
University of Redlands  
The University of Rhode Island, Narragansett Bay  
The University of Rhode Island, Feinstein Providence  
The University of Rhode Island, Kingston  
University of Rochester  
University of San Diego  
University of San Francisco  
University of St. Thomas (TX)  
University of Southern Maine  
University of Toledo  
University of Vermont  
Upper Iowa University  
Utica College  
Vassar College  
Virginia Commonwealth University  
Virginia Department of General Services  
Wagner College  
Wellesley College  
Wesleyan University  
West Chester University of Pennsylvania  
West Virginia University  
Western Oregon University  
Wheaton College (MA)

# Sightlines LLC

## FY10 Facilities MB&A Presentation

### Kansas State University

Date: June 23, 2011

Presented by: Thomas Huberty, Ted Kail, Nate Pramuk

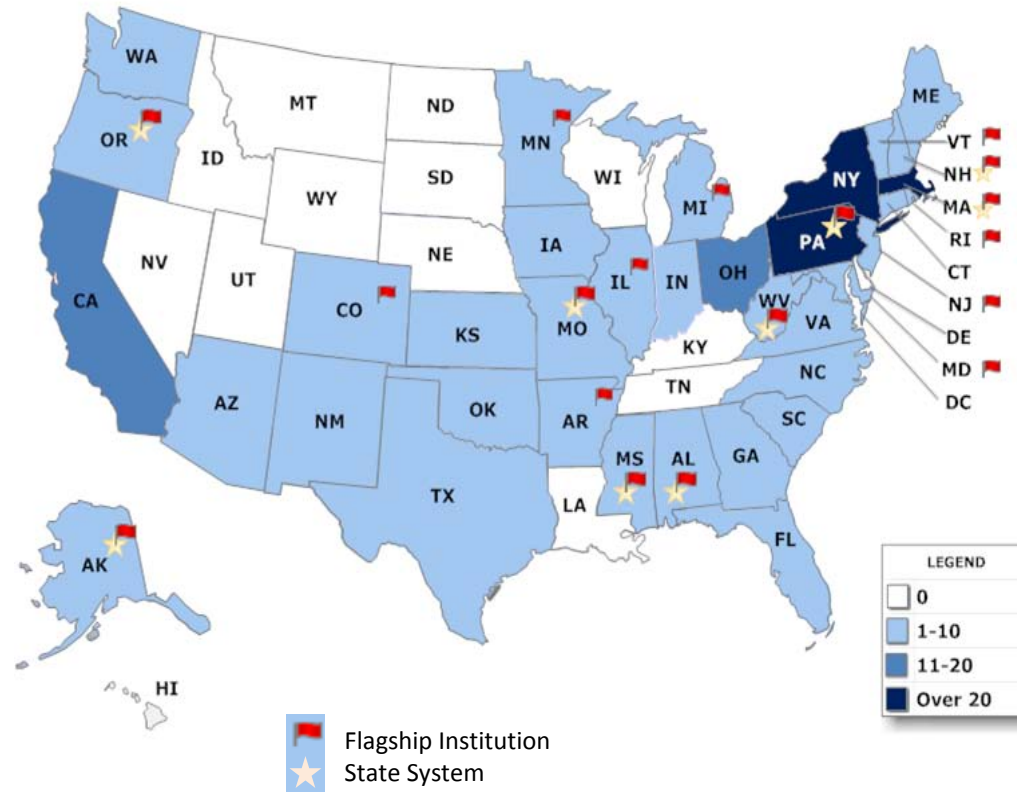


# Sightlines profile

95% retention rate on over 260 campuses, 23,500 buildings and 825M GSF



Sightlines



Institution	Big 12	Land-grant Institutions*
Clemson University		✓
Iowa State University	✓	✓
Michigan State University		✓
Oregon State University		✓
Purdue University		✓
Texas A&M University	✓	✓
The Ohio State University		✓
The Pennsylvania State University		✓
The University of Mississippi		✓
The University of Oklahoma	✓	
University of Arkansas		✓
University of Colorado	✓	
University of Illinois		✓
University of Missouri	✓	
West Virginia University		✓

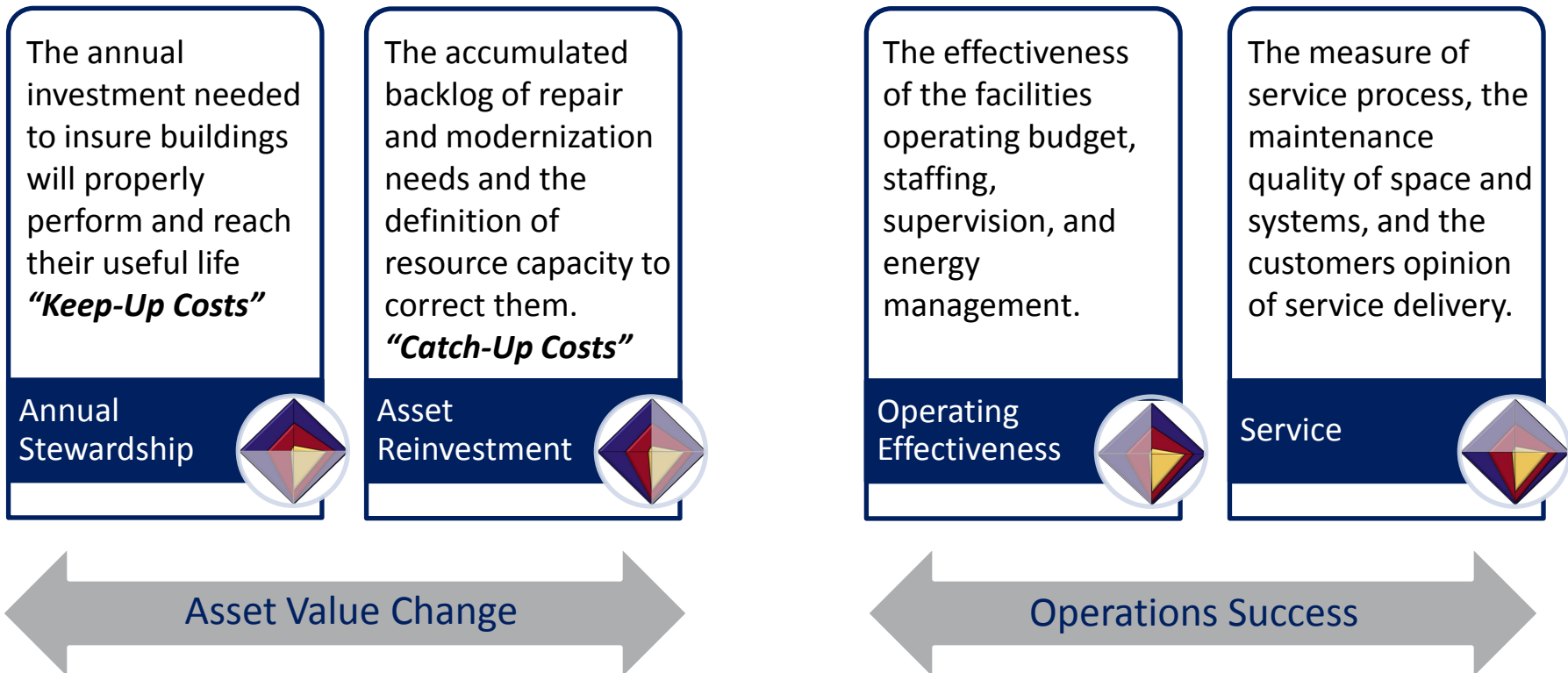
\*Land-grant Institutions as designated by the state legislature. [www.aplu.org](http://www.aplu.org)

# A vocabulary for measurement

## The Return on Physical Assets – ROPA<sup>SM</sup>



Sightlines



**Section #1** - Measuring the cost of an older campus profile

**Section #2** - Limited capital investments impacts campus

**Section #3** - Understanding the operational challenges

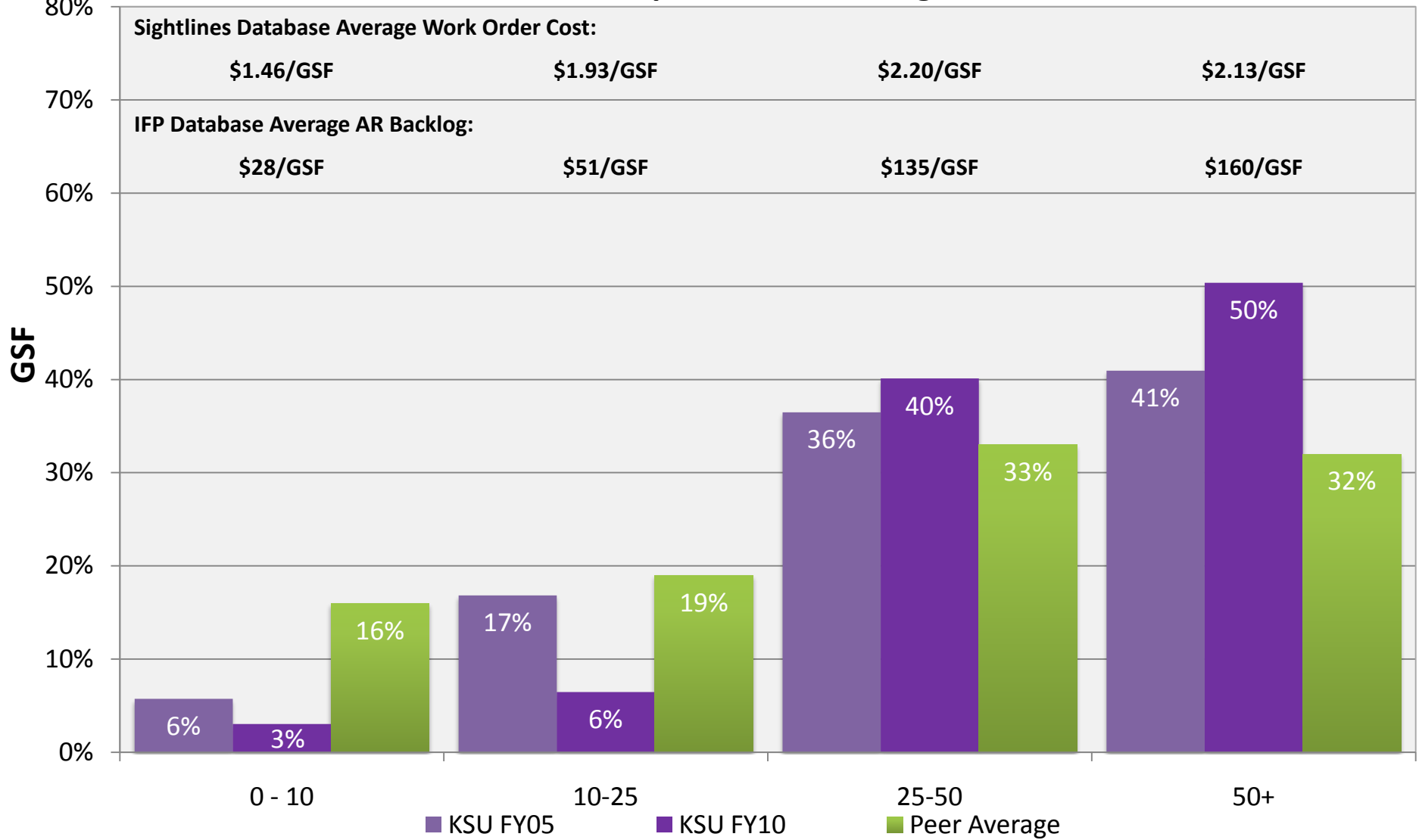
# Section #1 – Measuring the cost of an older age profile

4.6M GSF; 72 Buildings - 3.07 Technical Complexity



Sightlines

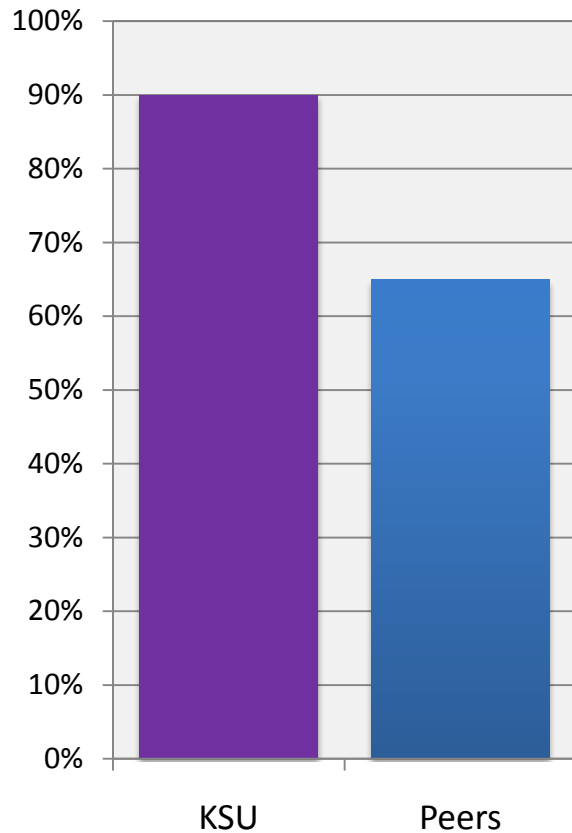
## Campus Renovation Age



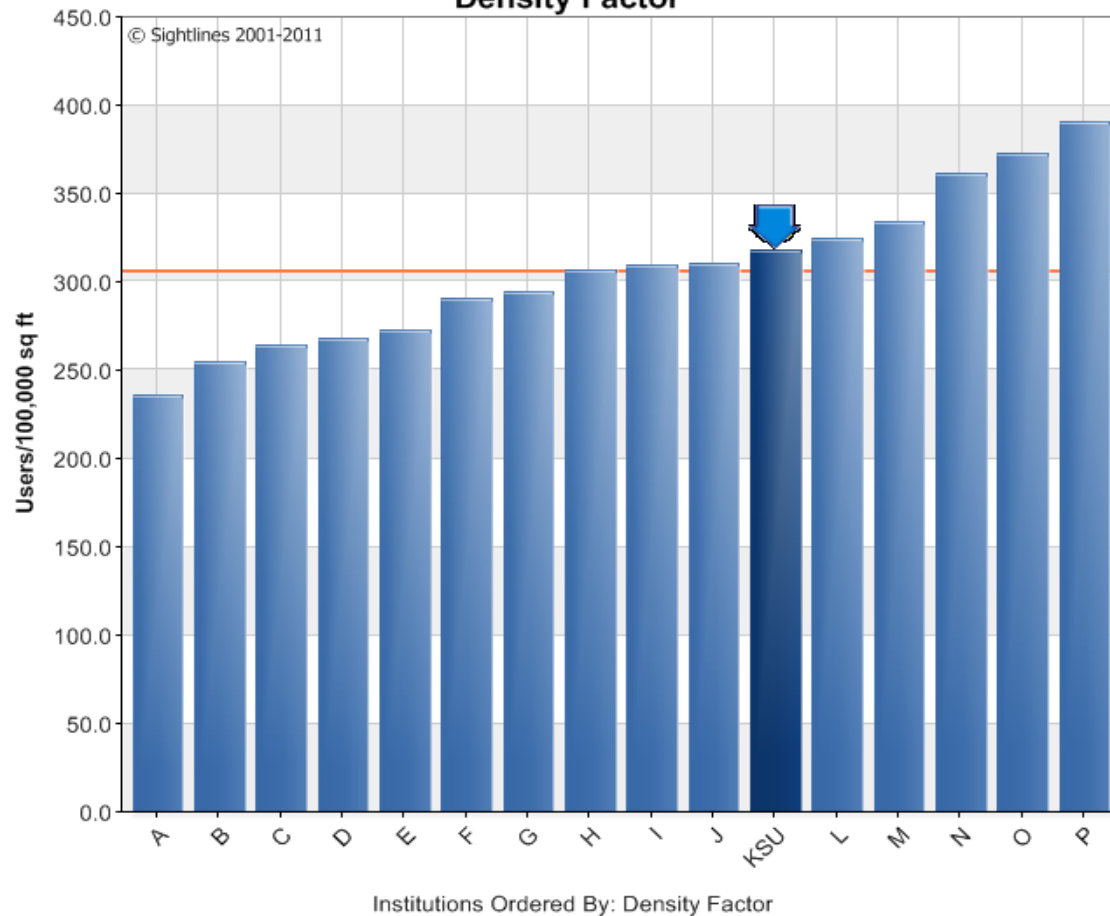
# Section #1: Age impacts density & complexity



## % of Space Over 25 Years Old

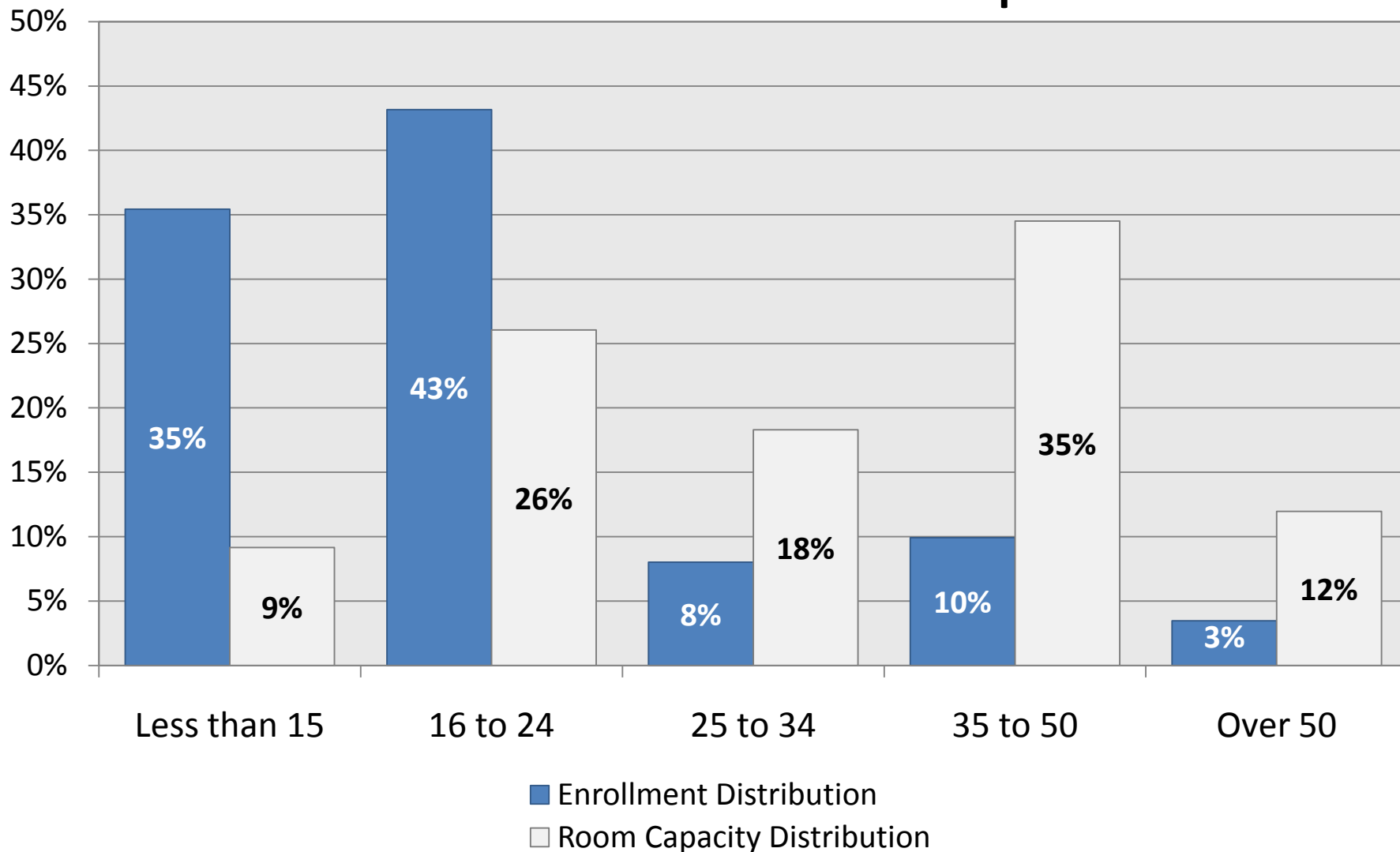


## Density Factor





## Student Distribution vs. Room Capacities



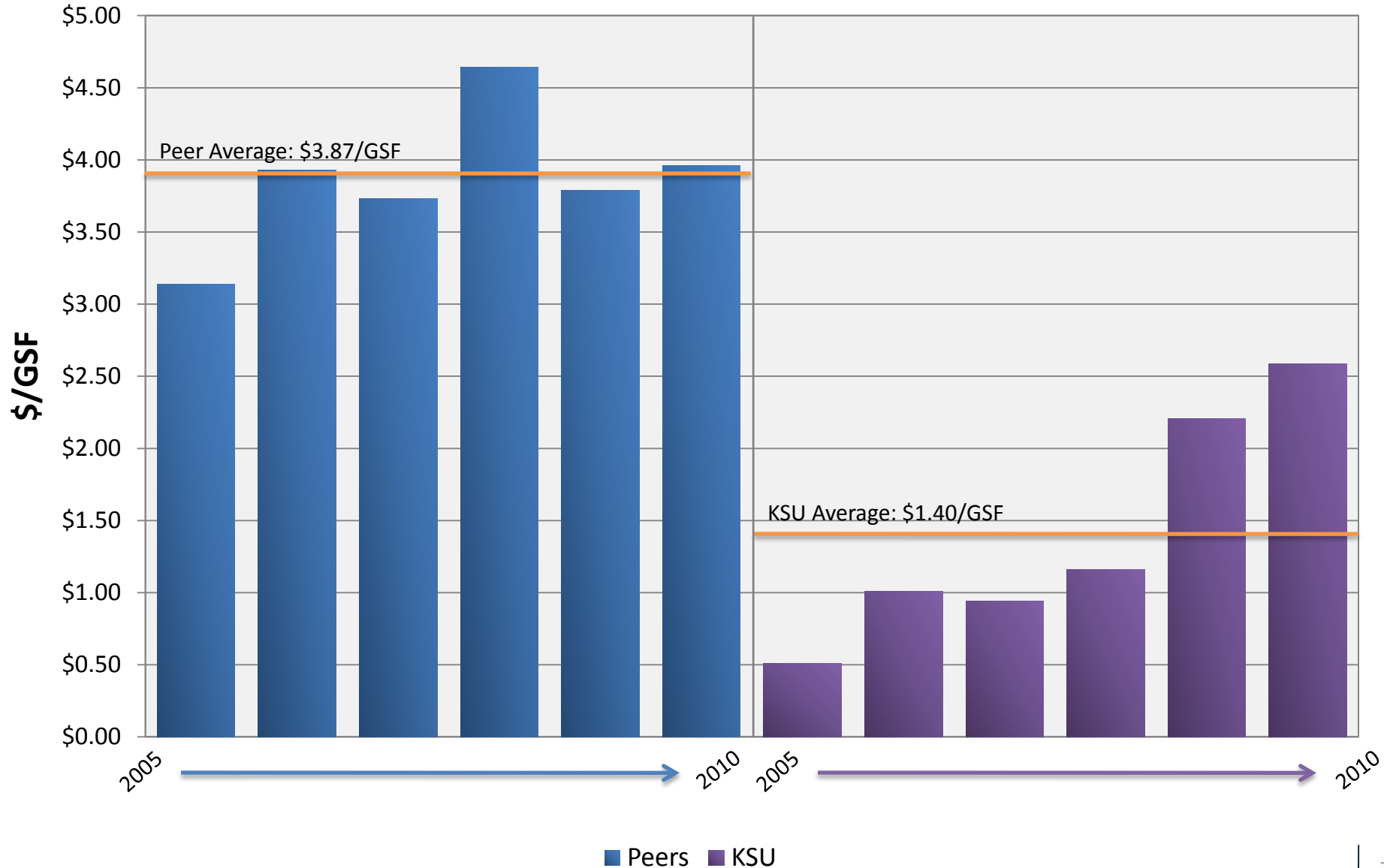
# Section #2 - Limited capital investments impact campus

KSU is spending \$2.47/GSF or \$11.4M less than peers annually



Sightlines

## Investment in Existing Facilities FY05-10

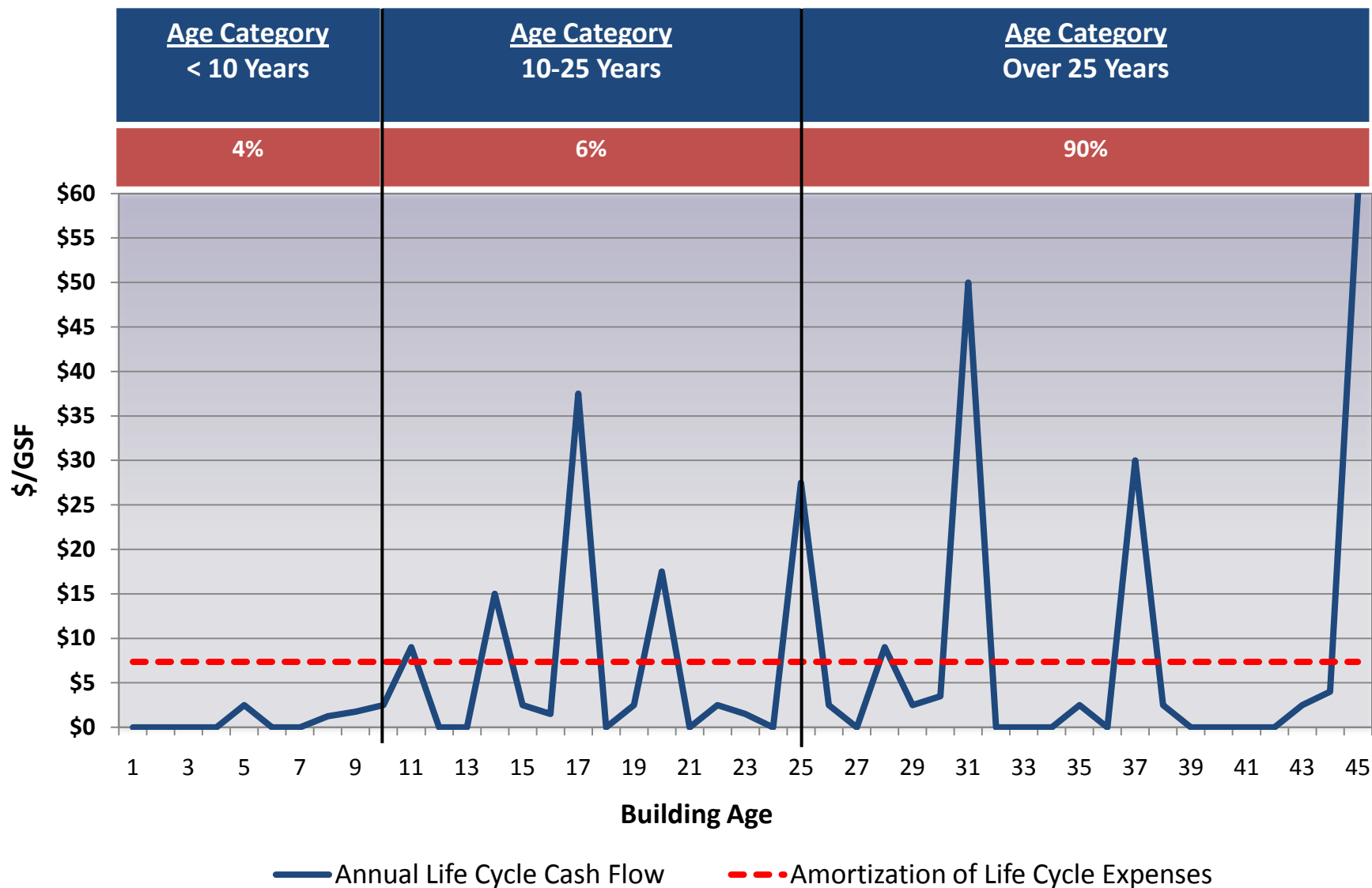


# Section #2: Campus age profile impacts capital needs

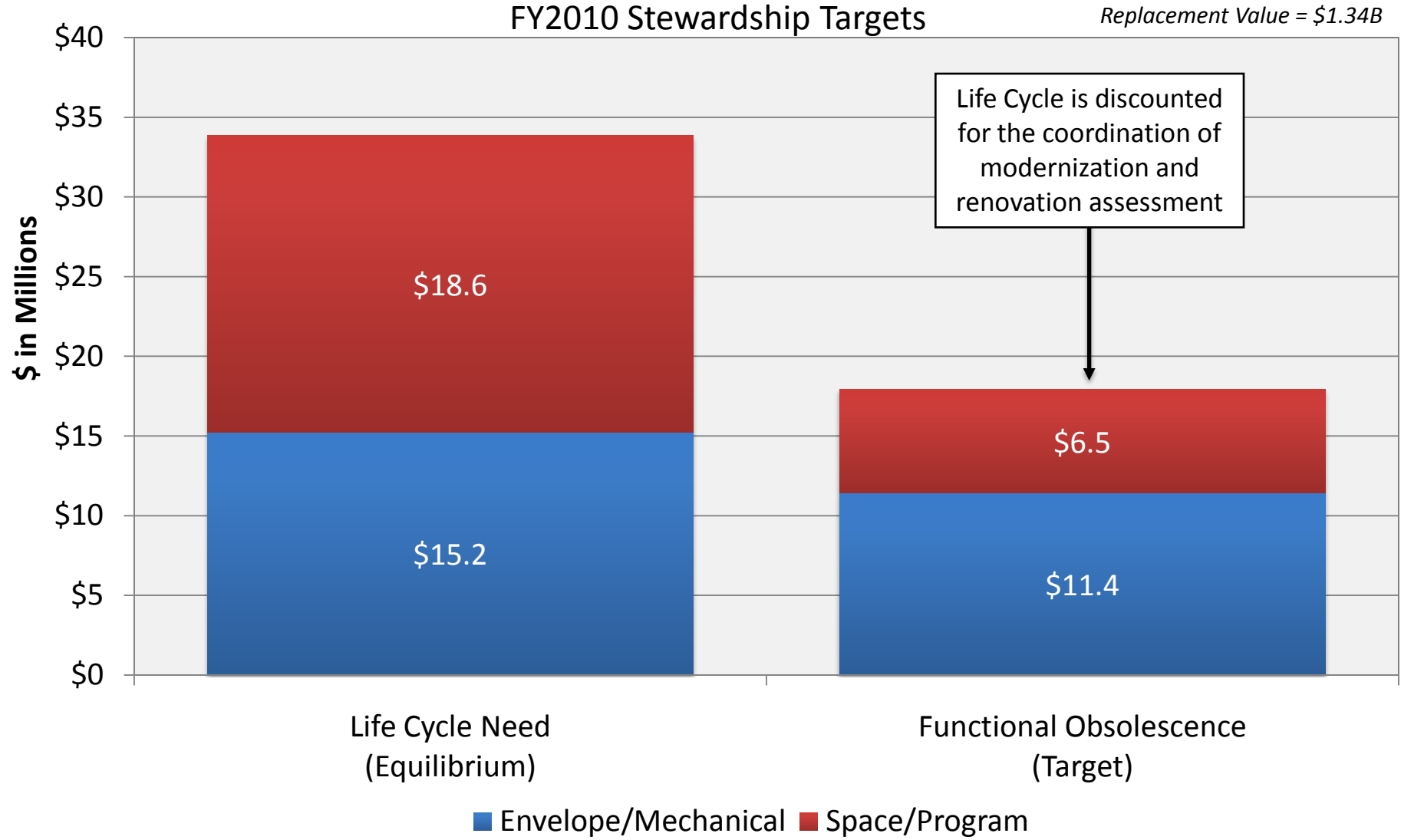
An older campus has more reinvestment need



Sightlines



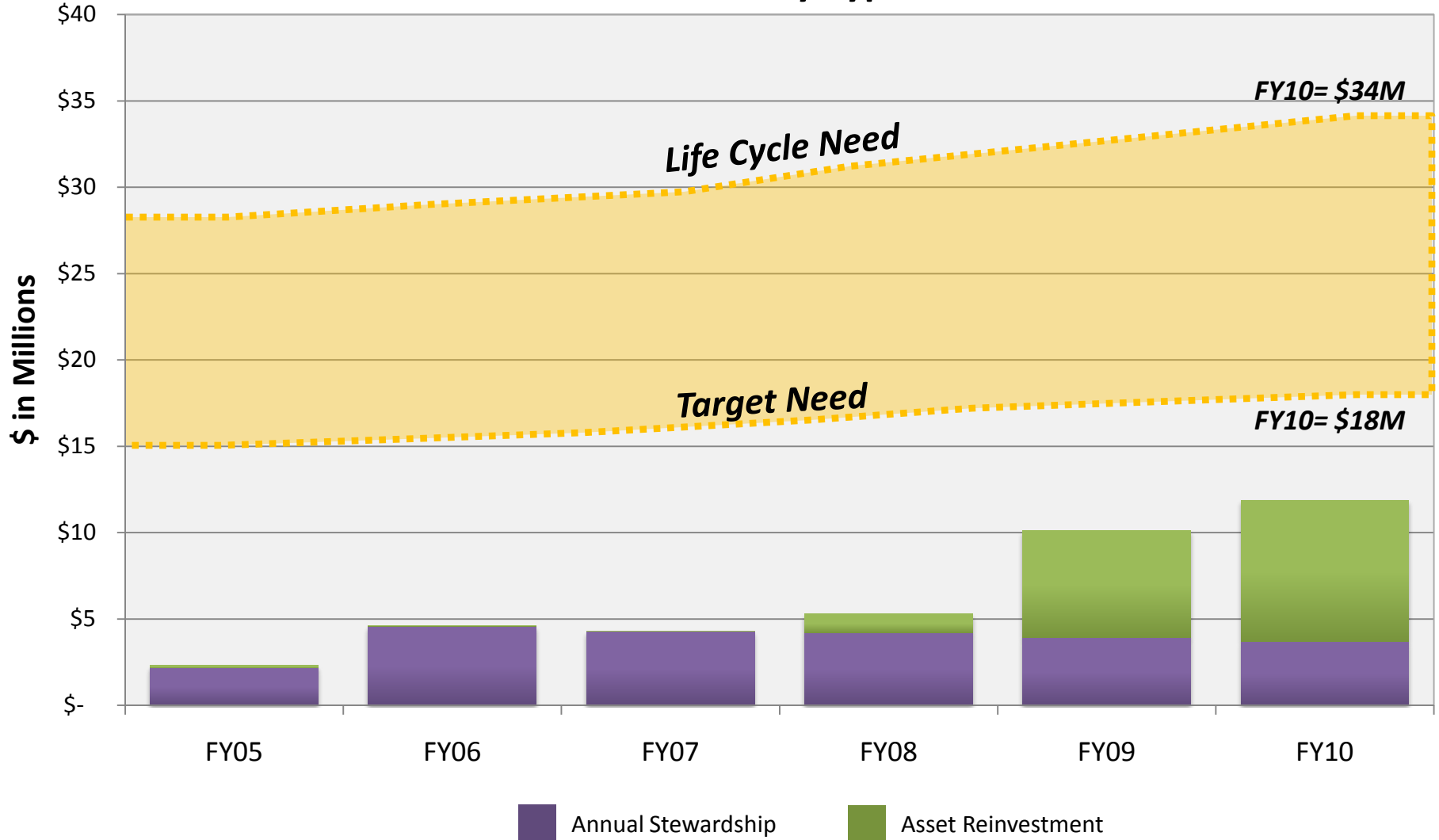
# Section #2: Defining a stewardship target



# Section #2: Annual stewardship falling short of target



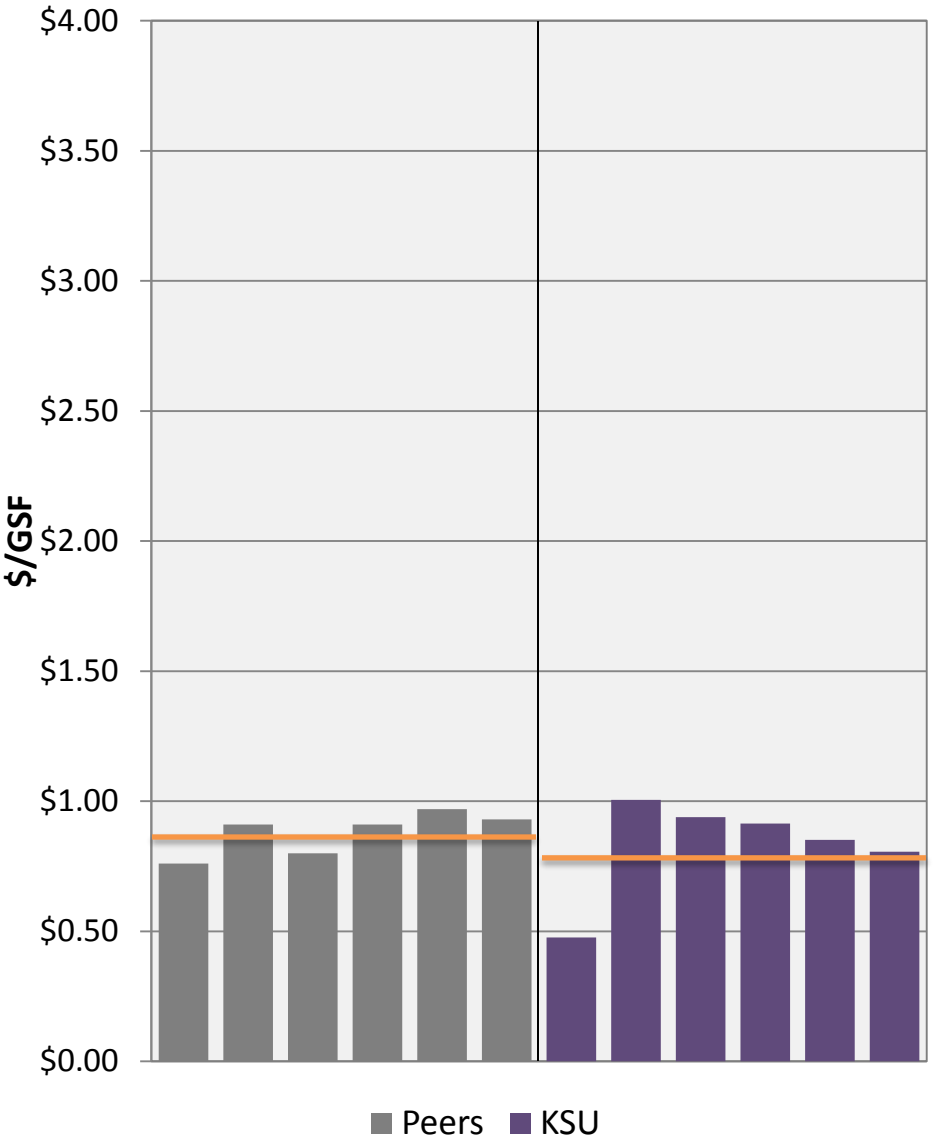
## Investments by Type



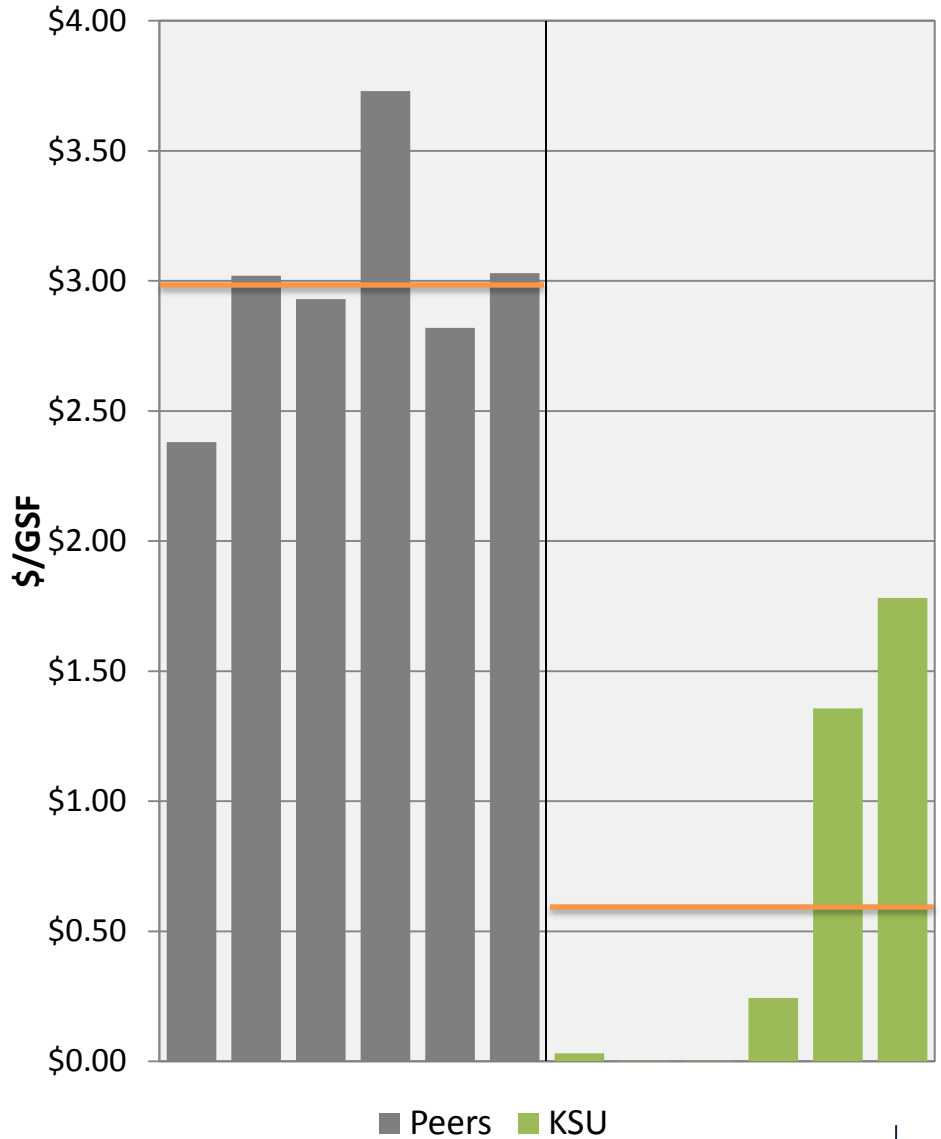
# Section #2: Annual stewardship and asset reinvestment



### Total Annual Stewardship



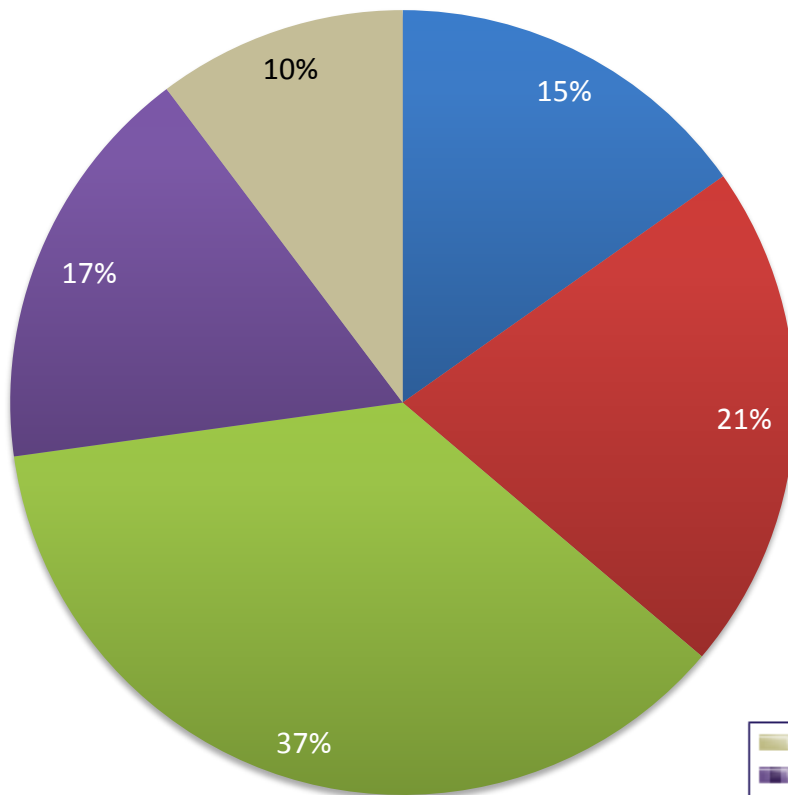
### Total Asset Reinvestment



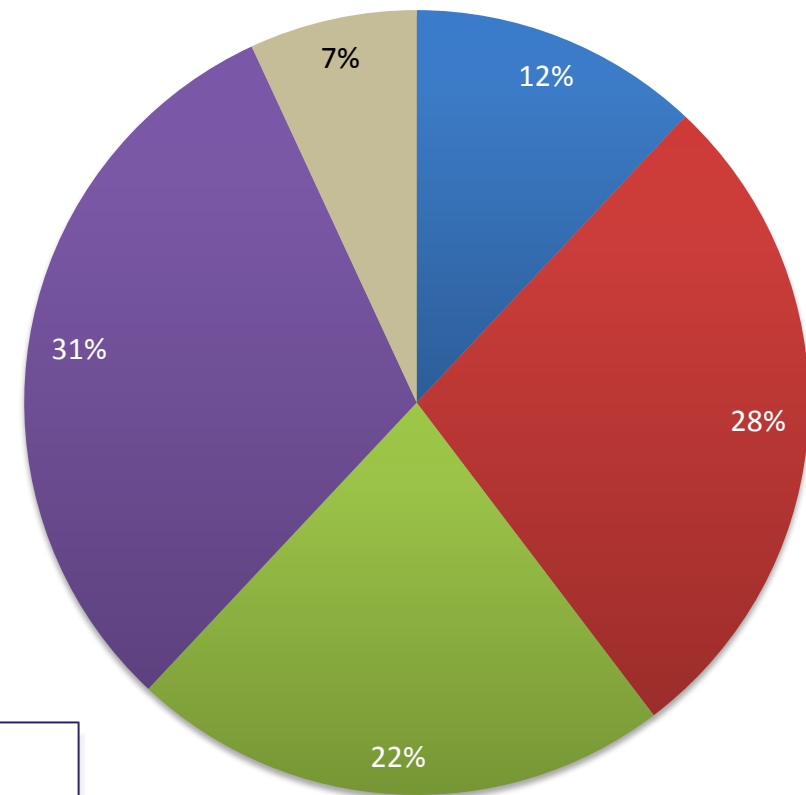
# Section #2: Project spending mix



### KSU Total Project Spending FY2005-FY2010



### Peer Total Project Spending FY2005-FY2010

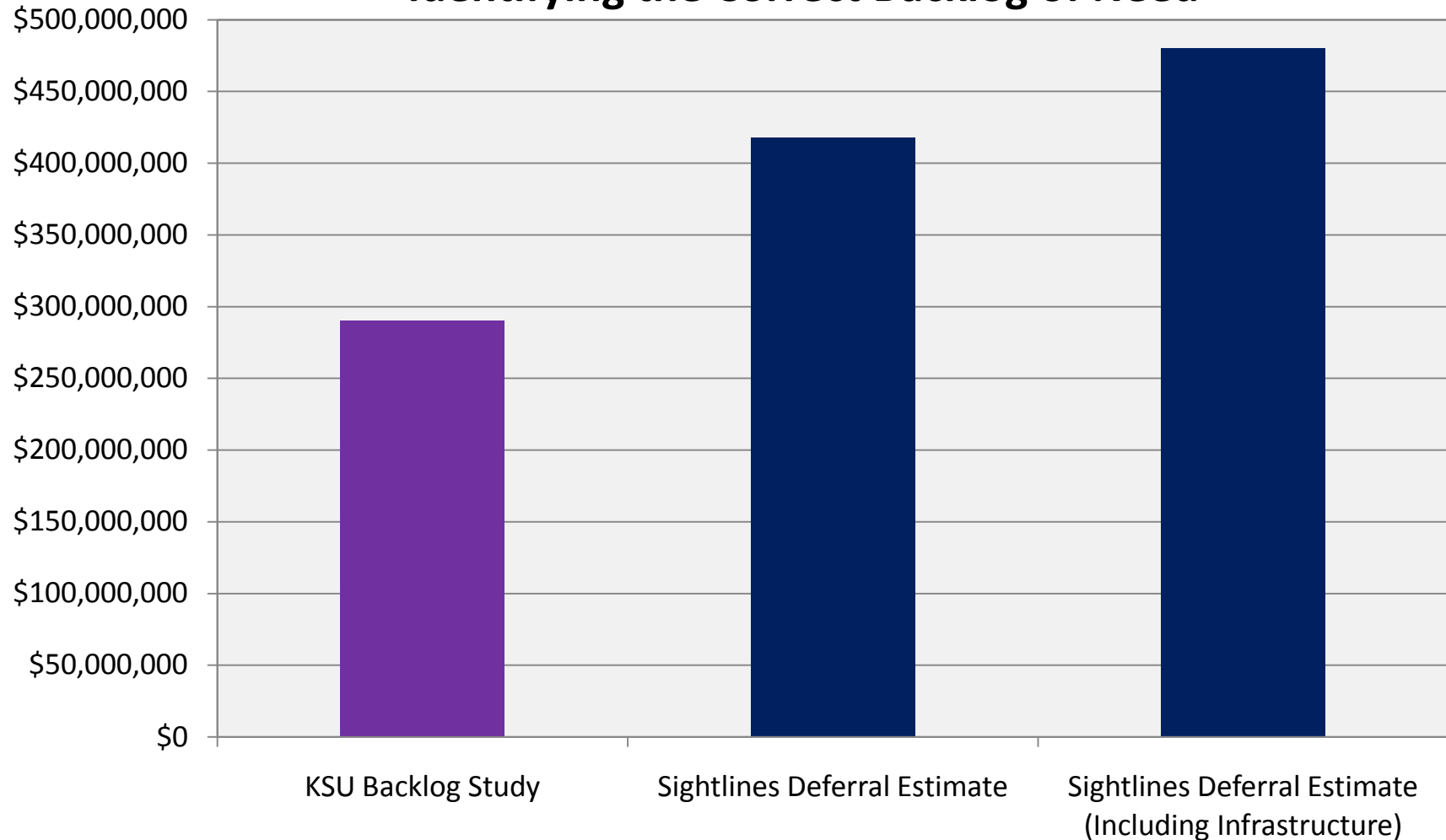


#### FY10 Big Projects:

Utility Infrastructure, Power Plant Boiler #6



## Identifying the Correct Backlog of Need



### Backlog:

- KSU Study was provided by the University
- Deferral estimate calculates the total deferral over the last 15 years
- Deferral including infrastructure adds 15% of the need as infrastructure. 15% is the average infrastructure need in the Sightlines database

# Section #2: Asset Reinvestment Backlog



Backlog figure is based upon KSU analysis

## Investment Strategy

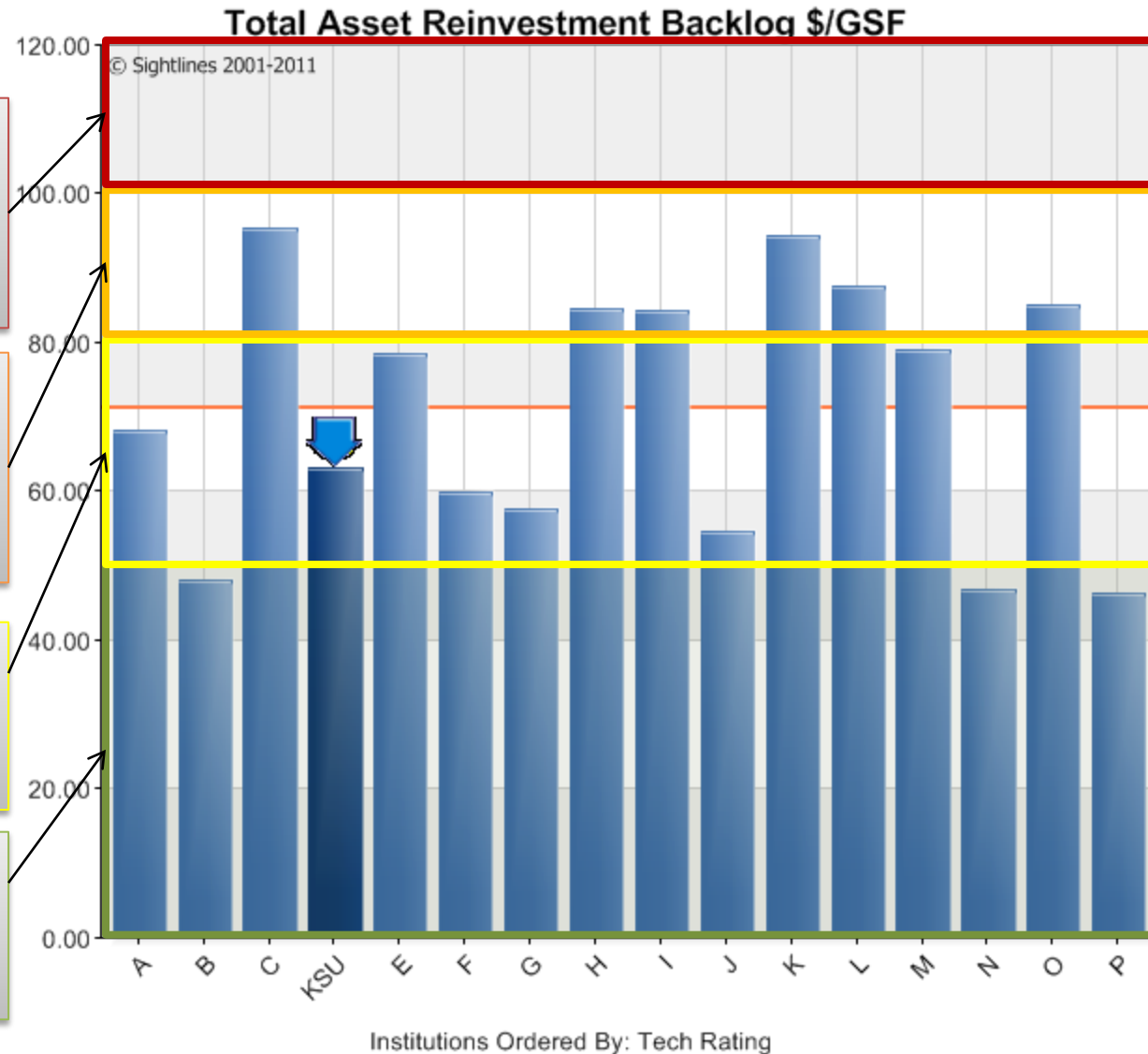


**Critical Maintenance/Gut Renovation Stage:** Major buildings components are in jeopardy of complete failure. Reliability issues are widespread throughout the building.

**Systemic Renovation Stage:** Buildings may require more significant repairs ; large-scale capital infusions/ renovations are inevitable; "The projects pick you"

**Repair and Maintain Stage:** Buildings are beginning to show their age and may require more significant investment on a case-by-case basis

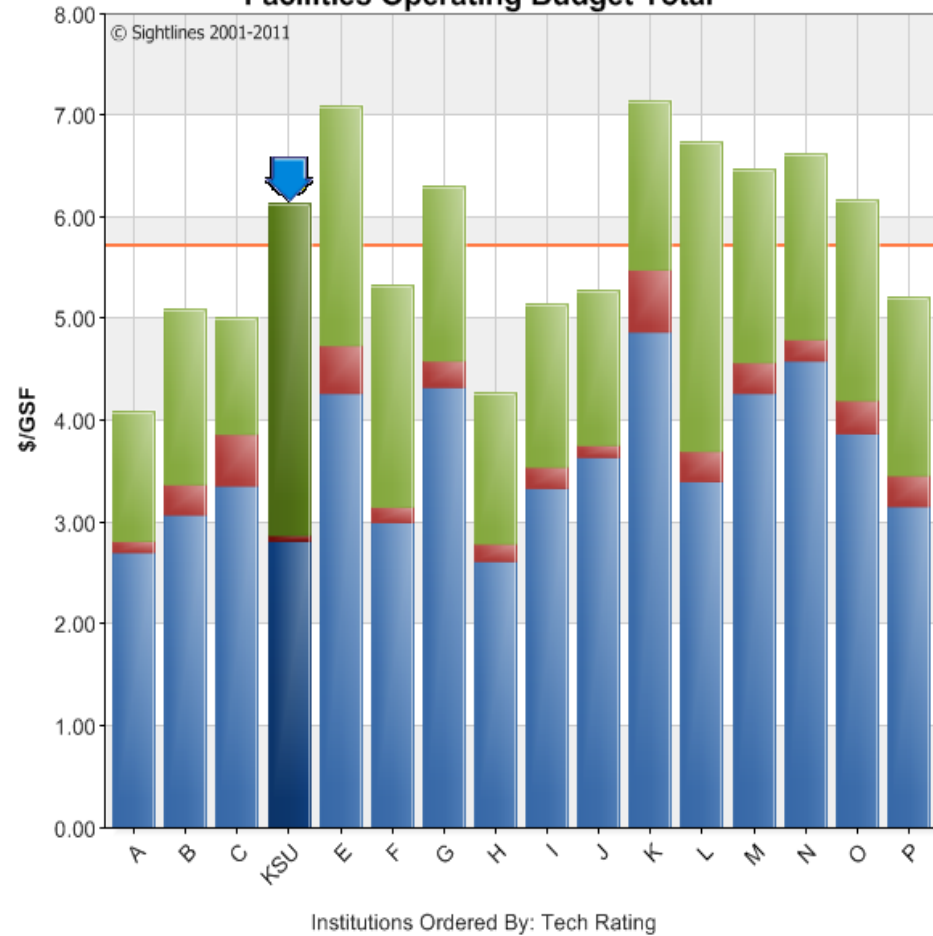
**Capital Upkeep Stage:** Primarily new or recently renovated buildings w/ sporadic building repair & life cycle needs; "You pick the projects"



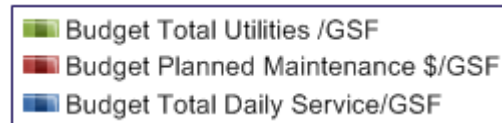
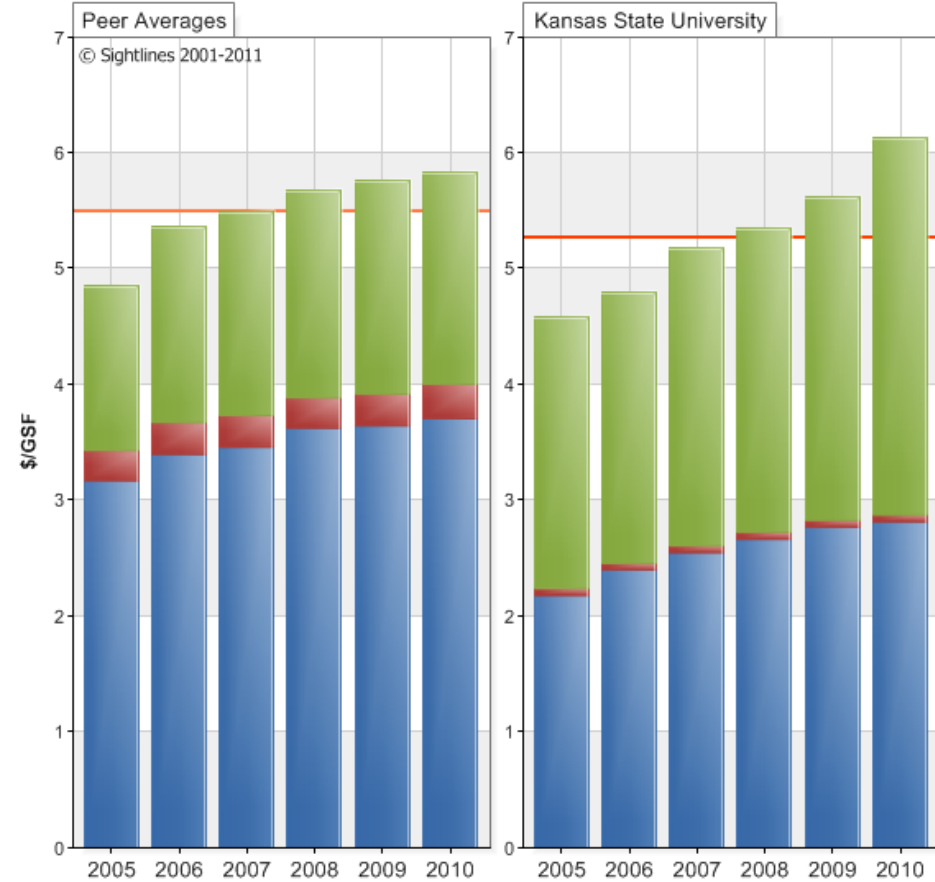
# Section #3 – Understanding the operational challenges



### Facilities Operating Budget Total



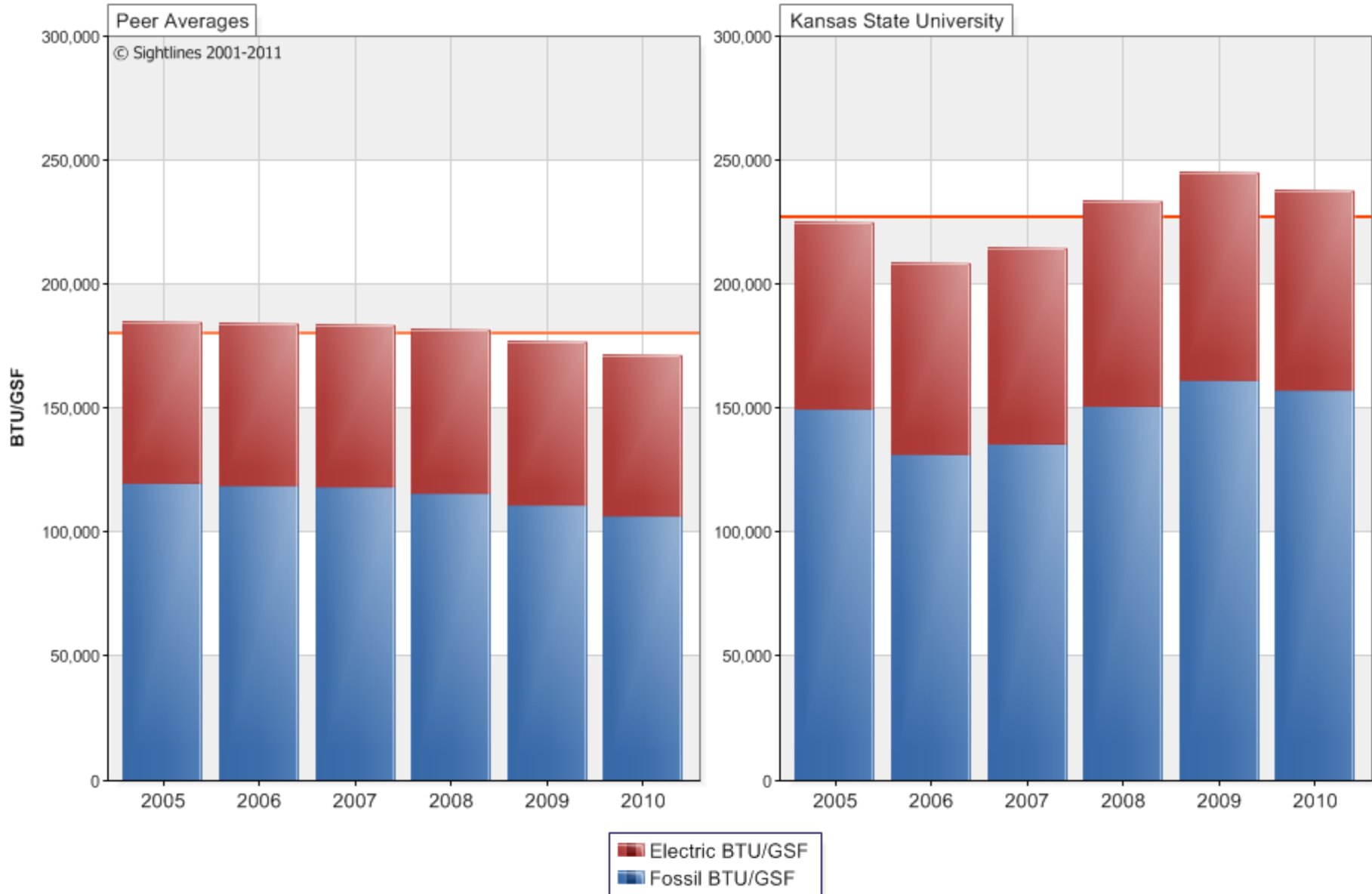
### Facilities Operating Budget Total



# Section #3 - Energy consumption compared to peers



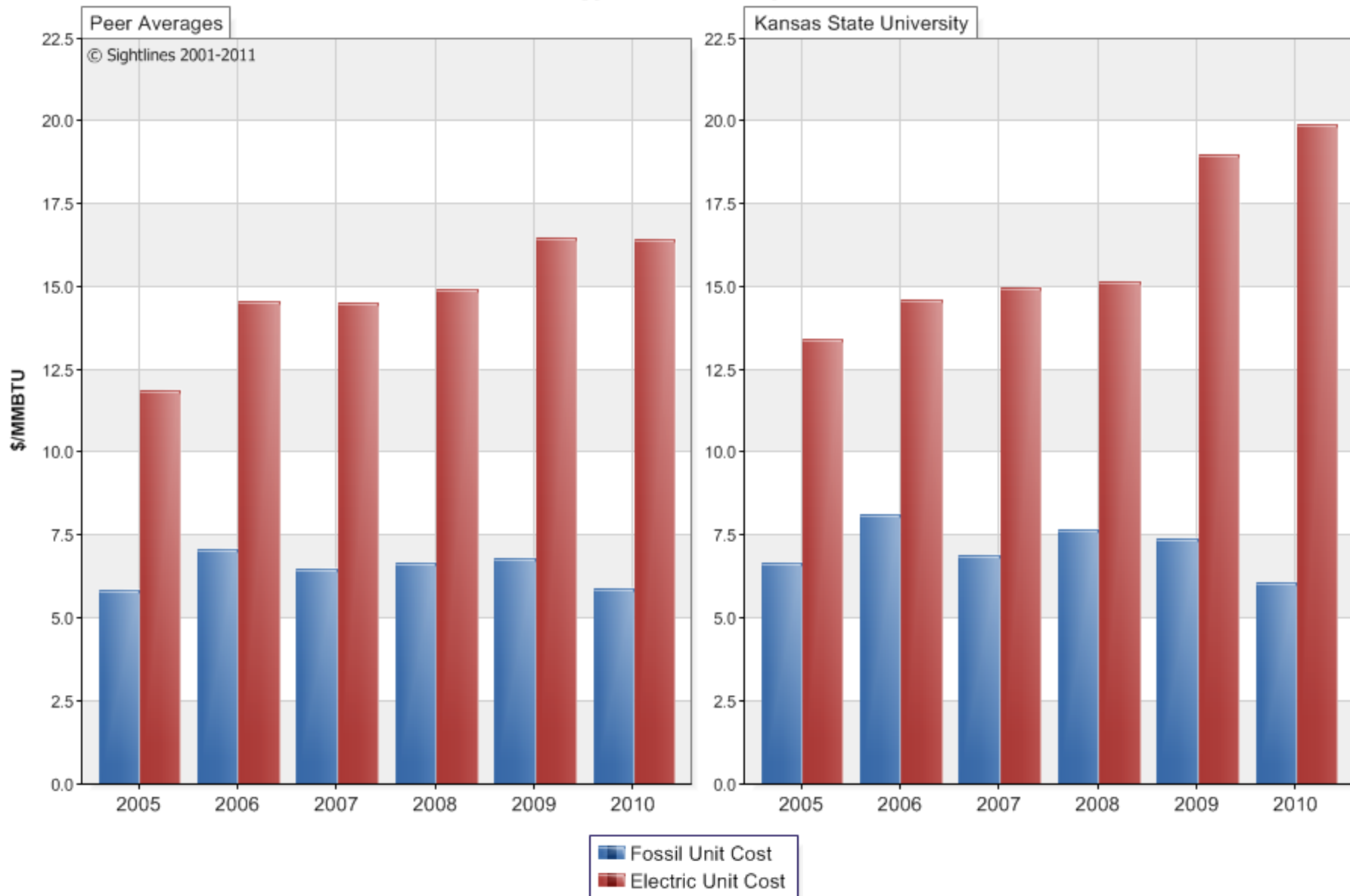
## Energy Consumption



# Section #3 - Energy cost compared to peers



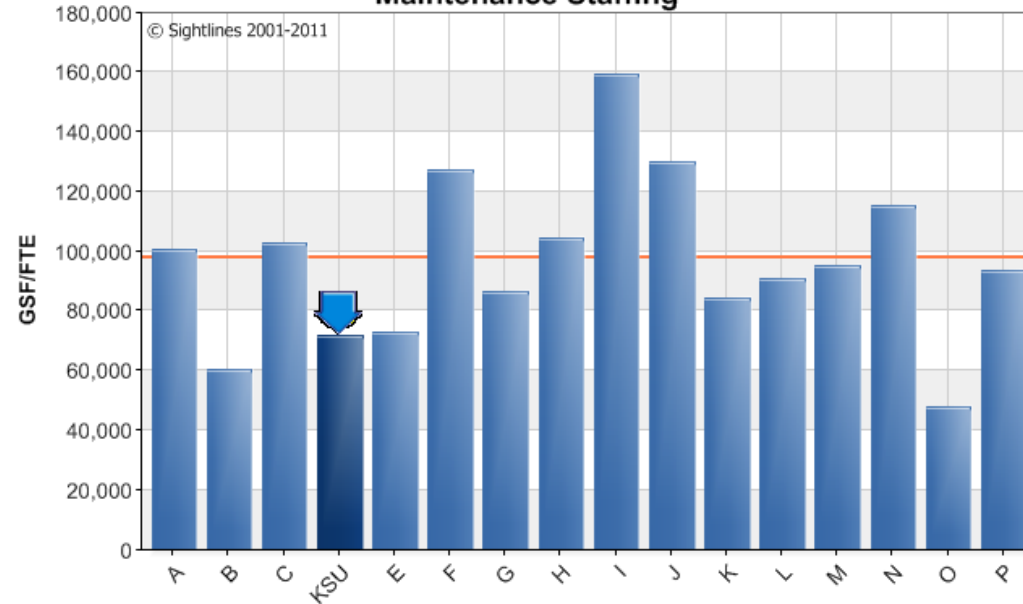
## Energy Unit Cost By Fuel



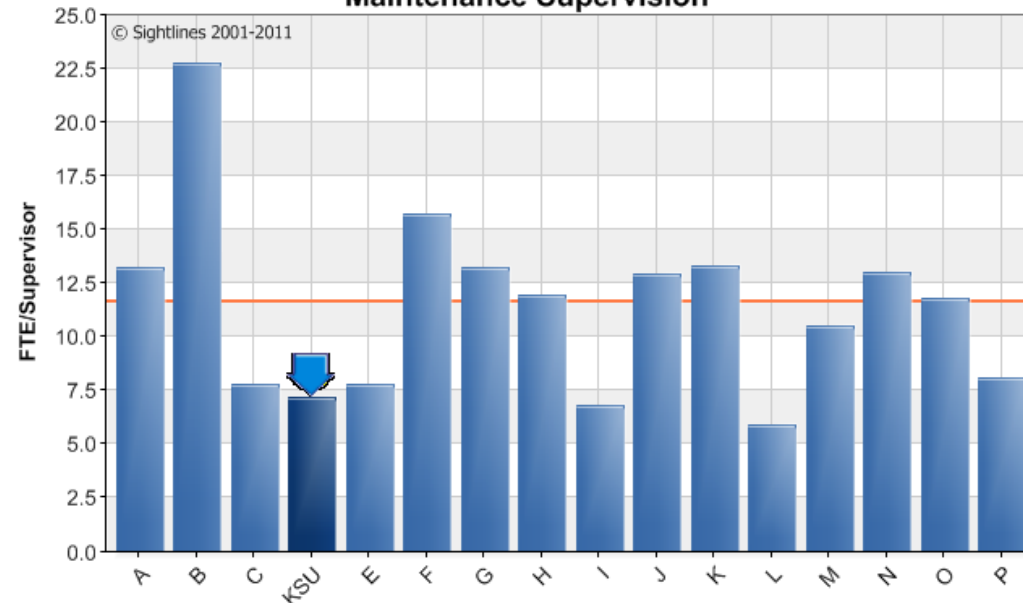
# Section #3 – Age impacts maintenance operations



### Maintenance Staffing



### Maintenance Supervision

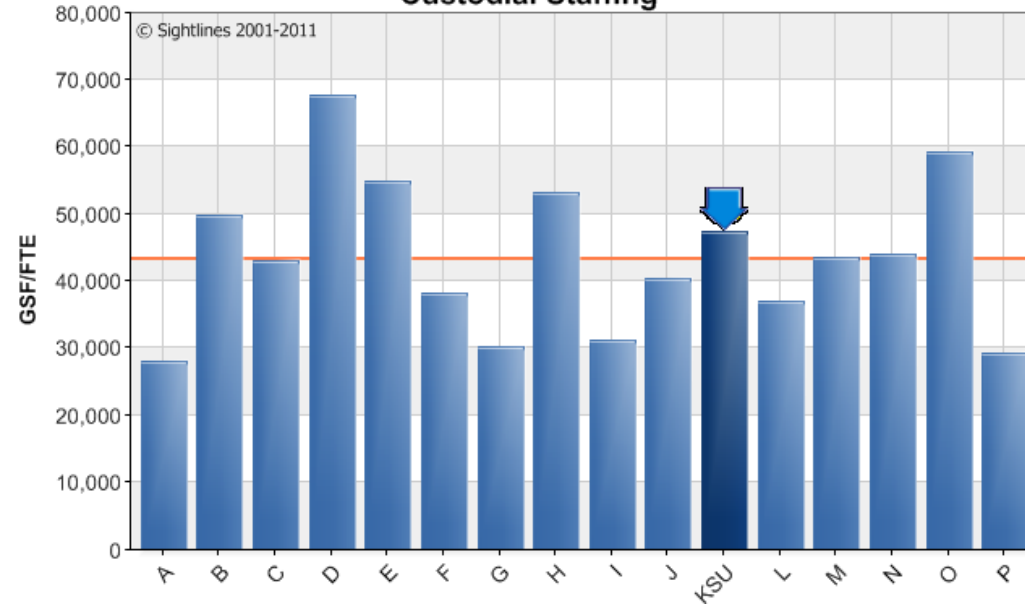


Maintenance	FY2010	Peers
General Repair (1-5):	3.7	3.9

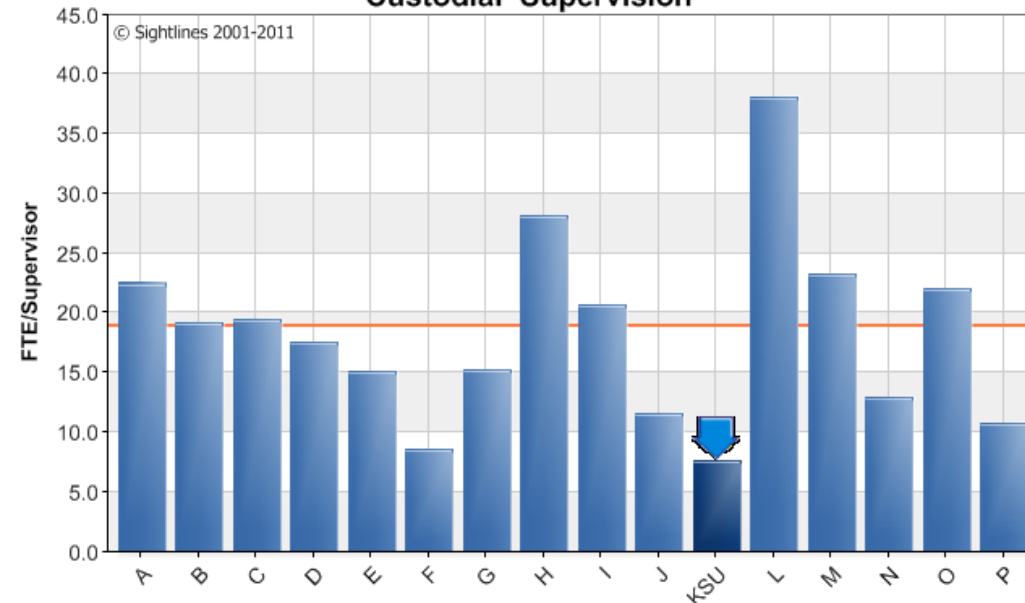
# Section #3 – Density impacts custodial operations



### Custodial Staffing



### Custodial Supervision

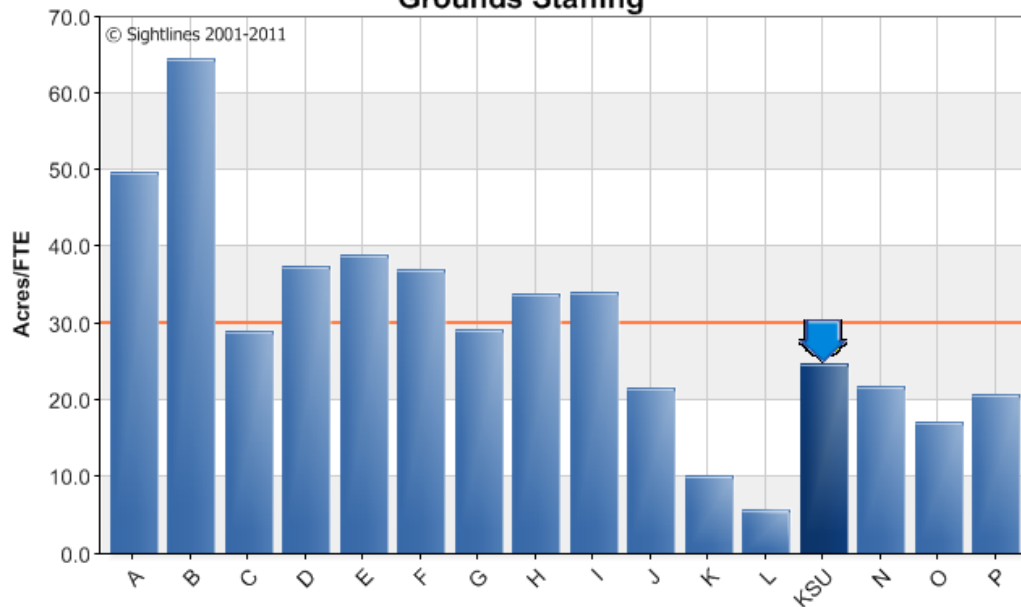


Custodial	FY2010	Peers
Cleanliness (1-5):	4.3	4.2

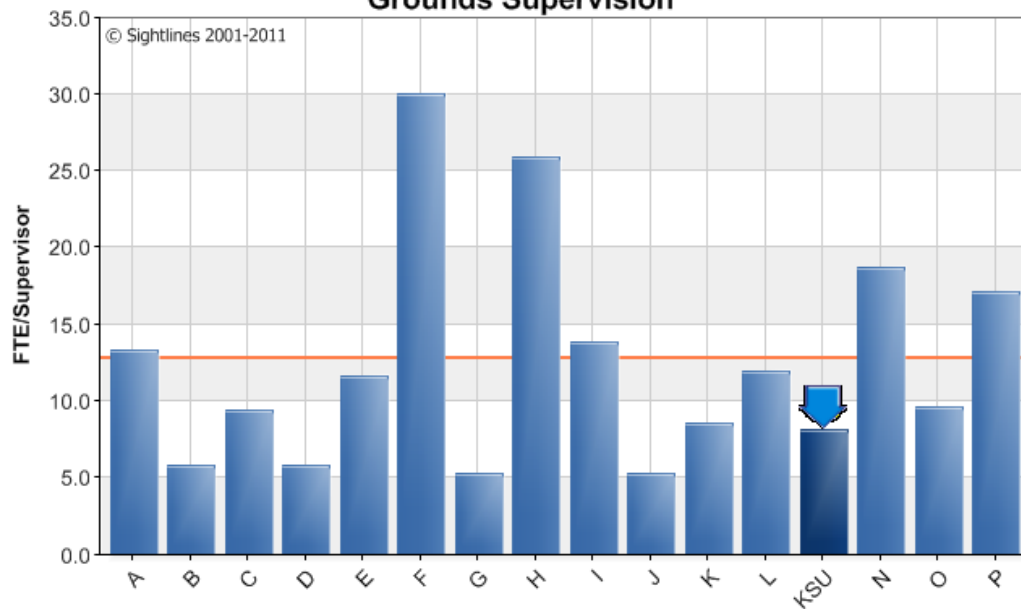
# Section #3 - Grounds operations



### Grounds Staffing



### Grounds Supervision



Grounds	FY2010	Peers
Grounds (1-5):	4.3	4.0

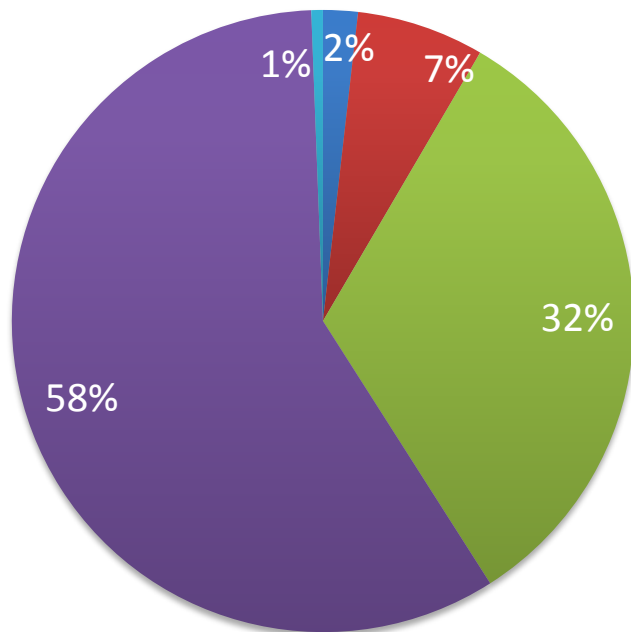
# Section #3 - Customer satisfaction survey

264 respondents



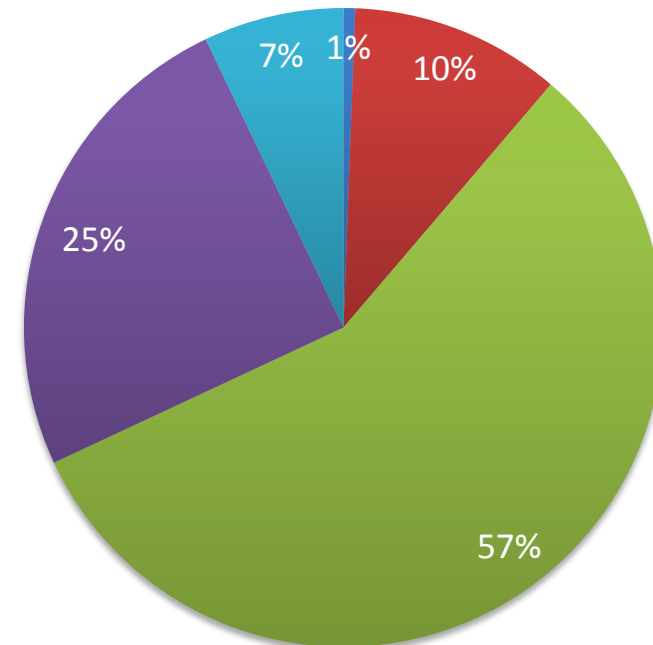
Sightlines

### Kansas State University Demographics



- Dean/VP
- Acad Dept Head
- Manager
- Admin Support
- Student

### My General Satisfaction with Facilities Services:



- Far exceeds expectations
- Exceeds expectations
- Meets expectations
- Is below expectations
- Is far below expectations



## **The Impact of an aging campus profile (*Prioritize One-Time*)**

90% of campus space is over 25 years old, a point in a buildings lifecycle when reinvestment needs become critical. One-time capital should be directed toward resetting the clock on spaces that are a high priority to KSU's strategic goals.

## **Historically limited capital investments (*Target Savings Opportunities*)**

While stewardship investment is near the peer average level, one-time capital has been limited historically increasing the operational challenges. Utilizing the backlog of need to address projects that will decrease operational costs should be pursued.

## **Understanding the operational challenges (*Balance Resources*)**

Given the limited operational resources identifying buildings that require more planned or routine maintenance is critical in conjunction with facilities that can utilize fewer resources.



# Questions and Discussion

