

University of Alaska Anchorage: *Anchorage Campus*

FY21 Facilities Benchmarking & Analysis



Comprehensive Facilities Intelligence Solutions



FACILITIES BENCHMARKING & ANALYSIS

Take control of your facilities and make the case for change without the guesswork



FACILITIES ASSESSMENT & PLANNING

Plan and execute capital investment plans that are inclusive, credible, flexible, affordable and sustainable



SPACE UTILIZATION

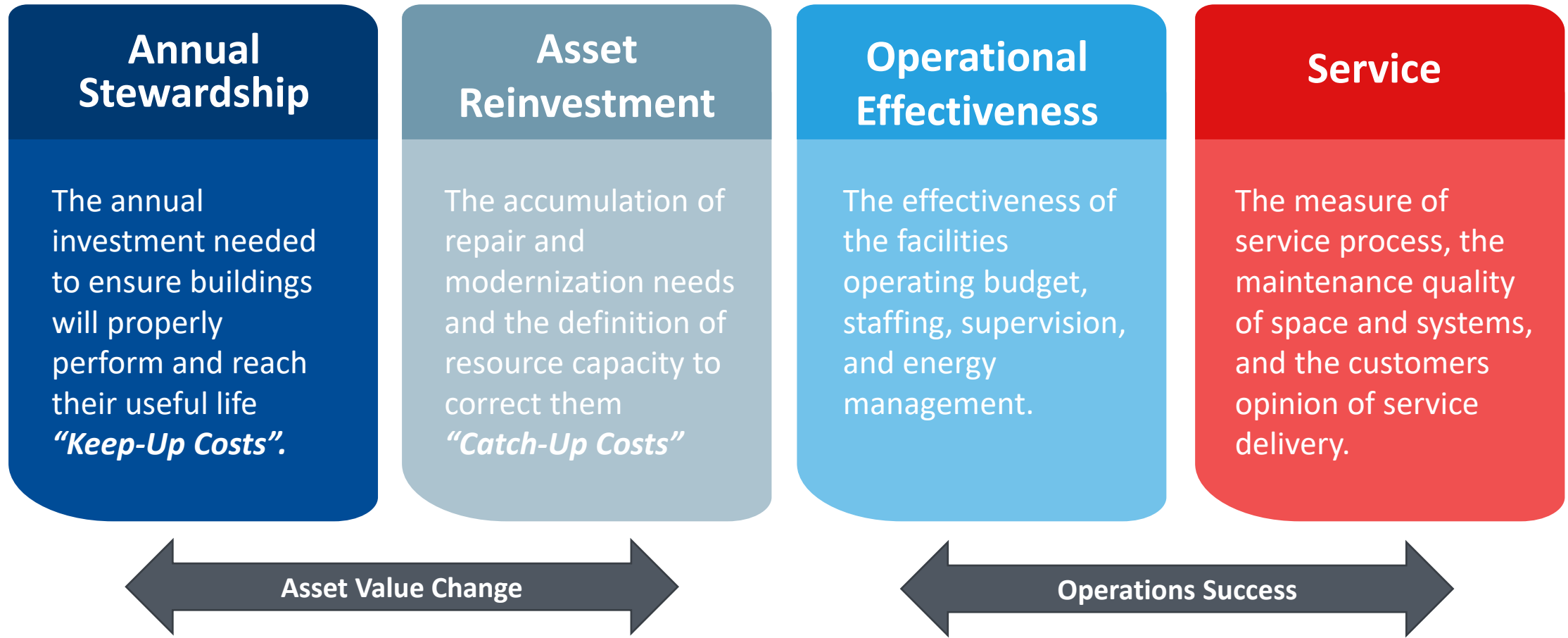
Ensure your space is working up to its full potential



SUSTAINABILITY SOLUTIONS

Measure and improve environmental stewardship

Vocabulary for Facilities Benchmarking & Analysis



University of Alaska – Anchorage Peer Institutions



Return on Physical Assets (ROPA+) includes all space at UAA totaling 3.36 Million GSF

Facilities Peer Institutions	Location
Portland State University	Portland, OR
The University of Maine	Orono, ME
University of Alaska Fairbanks	Fairbanks, AK
University of Iowa	Iowa City, IA
University of Missouri – Kansas City	Kansas City, MO
University of Missouri – St. Louis	St. Louis, MO
University of Southern Maine	Gorham, ME
West Chester University of PA	West Chester, PA

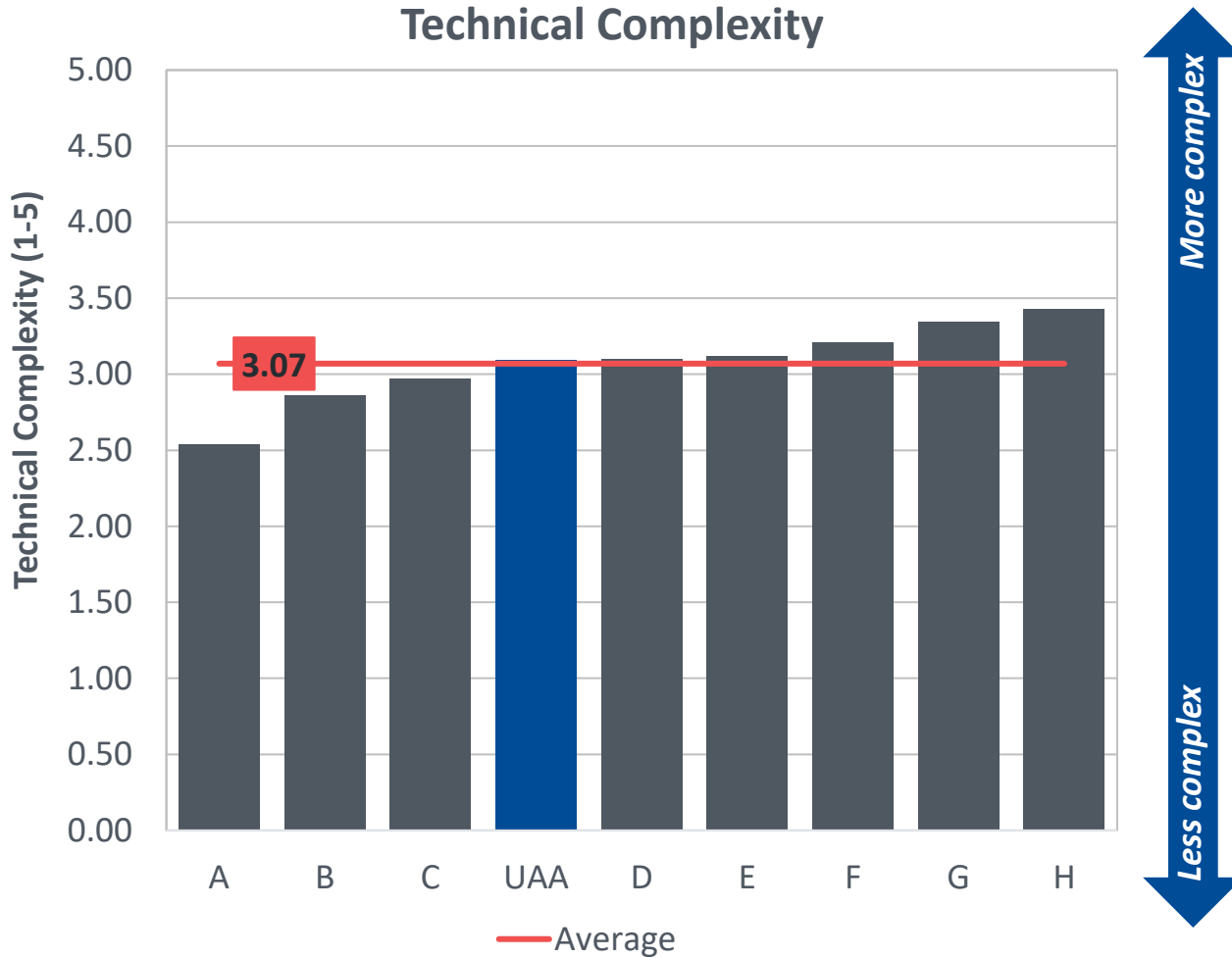


Comparative Considerations
Size, technical complexity, region, geographic location, and setting are all factors included in the selection of peer institutions

Space Profile: Anchorage Campus

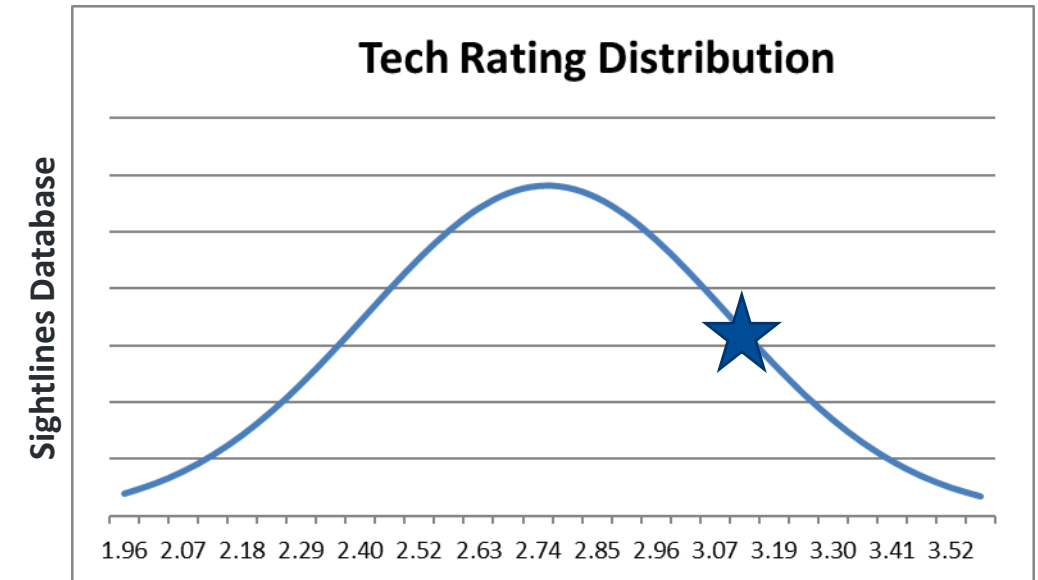


Anchorage Complexity is Similar to Peers



Areas Impacted by Tech Rating

Energy Consumption	Maintenance Staffing	Replacement Values	Stewardship Targets	Operational Demand
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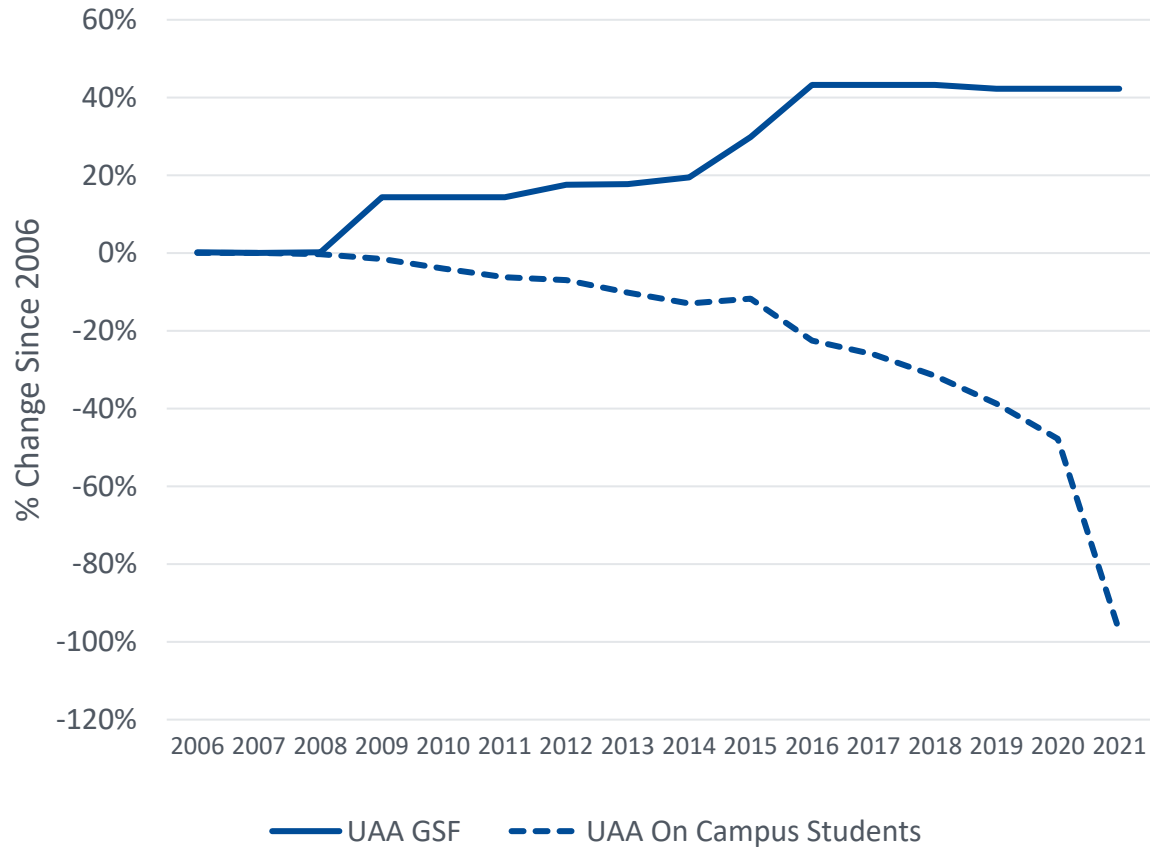
Institutions arranged by Technical Complexity

Enrollment has Continually Decreased Since 2006

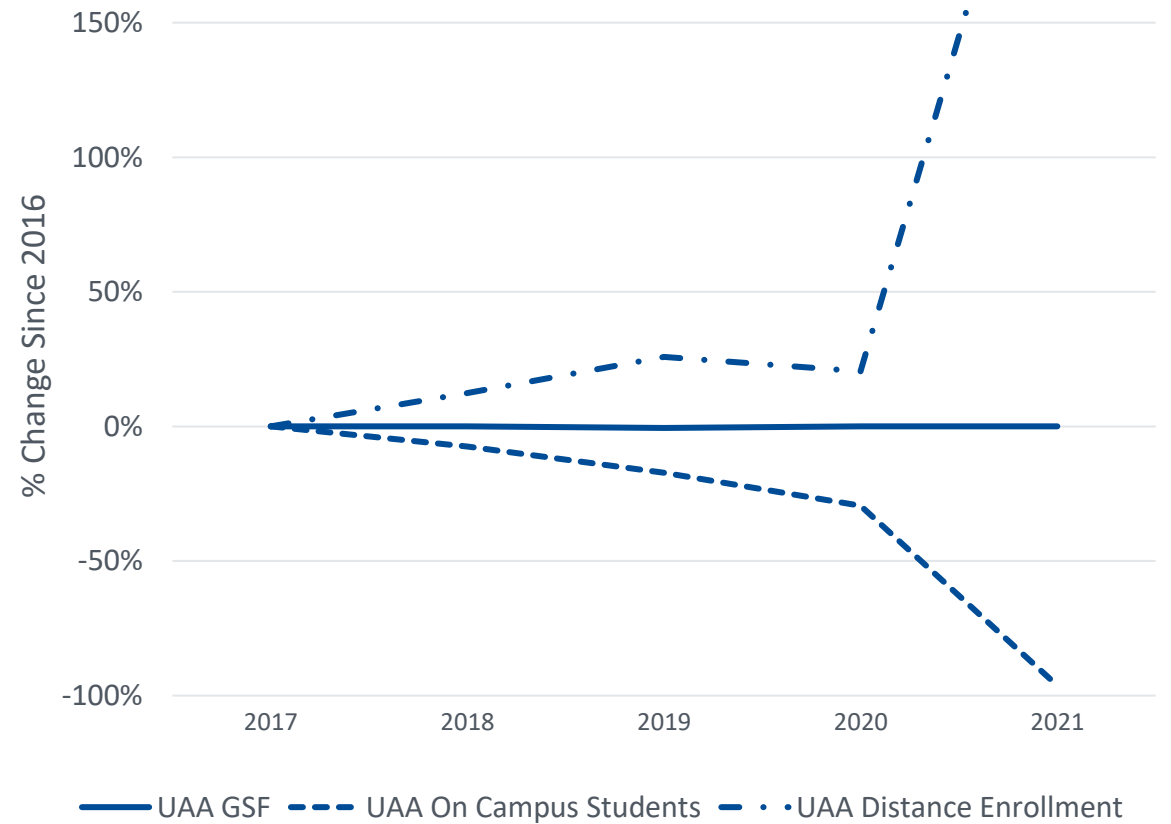


Distance delivery learning has increased by 270% since 2017 at Anchorage campus

University of Alaska – Anchorage On Campus Enrollment



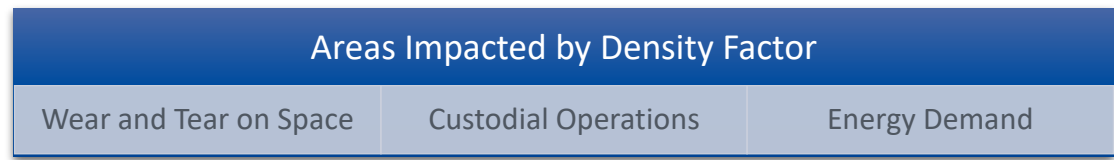
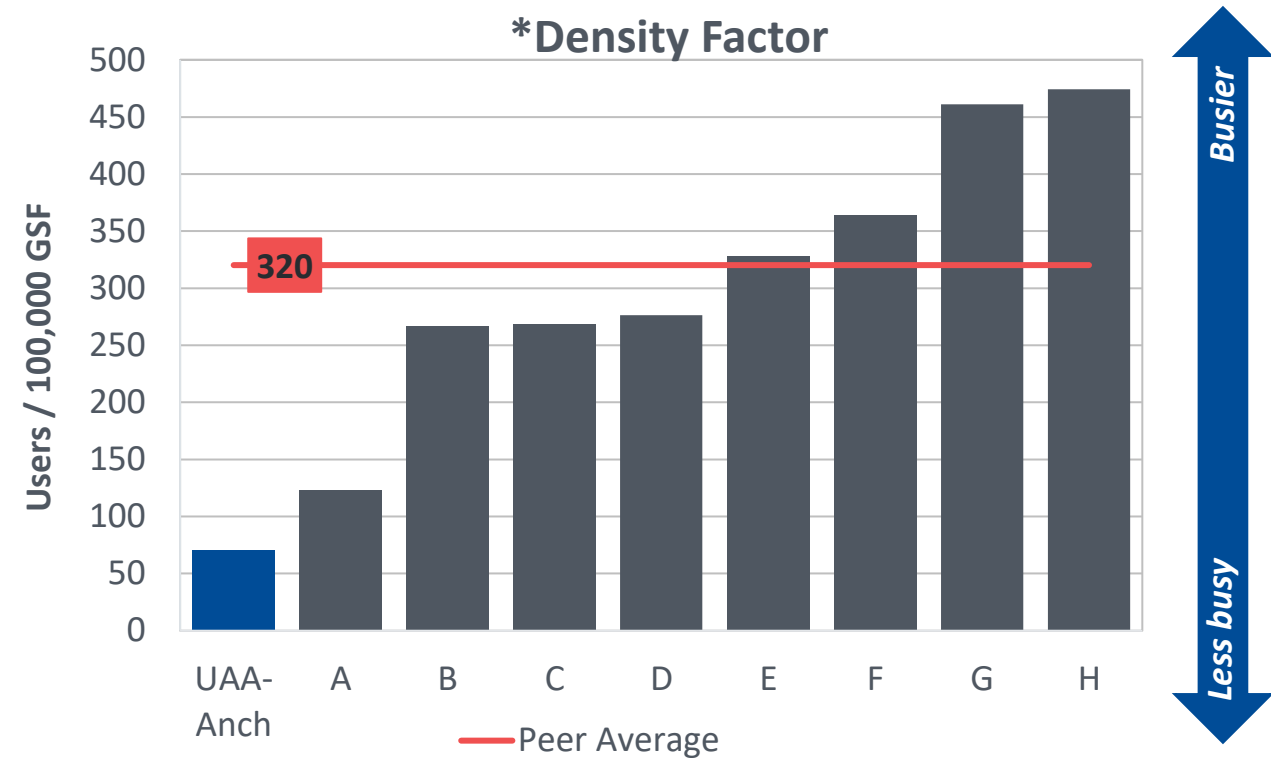
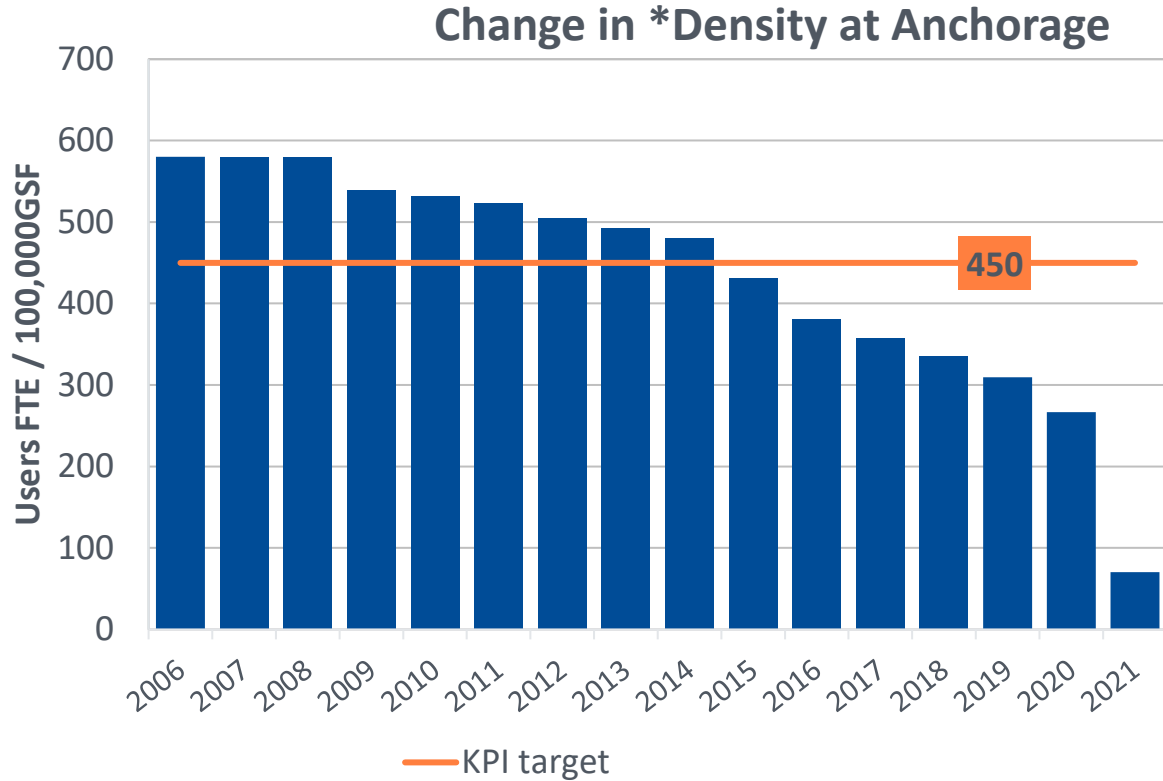
University of Alaska – Anchorage Change in Distance Enrollment



Minimal Student Presence Results in Density Decline



The impact of almost exclusive distance learning led to Density Factor lower than peers



*Density is calculated using On-Campus Student FTEs, Faculty FTE, and Staff FTE

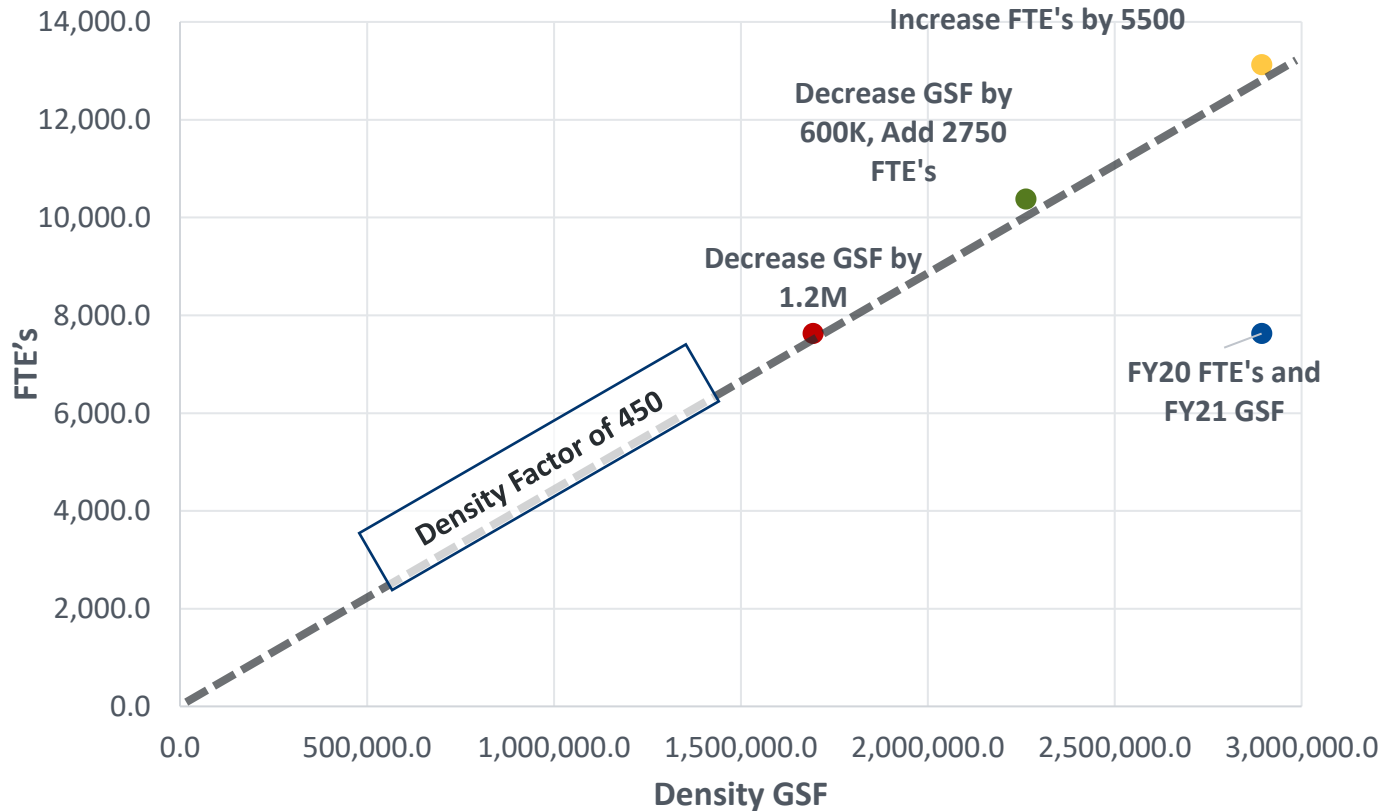
Institutions arranged by Density Factor

KPI Impact- Steps to Reach UAA's Density Target



UAA can add FTE's, decrease usable square footage, or both to reach target

Total on Campus FTE's by Density GSF



Scenarios to Reach 450 KPI Target:

1. Decrease total density GSF by 1.2M (Not practical)
2. Increase total FTE's by 5500 (no space Changes)
3. Use a targeted approach to decrease GSF, and increase FTE's:
 - Increase FTE's by 2750
 - Decrease GSF by 600,000

- Of the current building inventory, are their older, high FCI building, which could be divested from?
 - How do those buildings score in general building comfort?
 - Do these building negatively impact energy use?

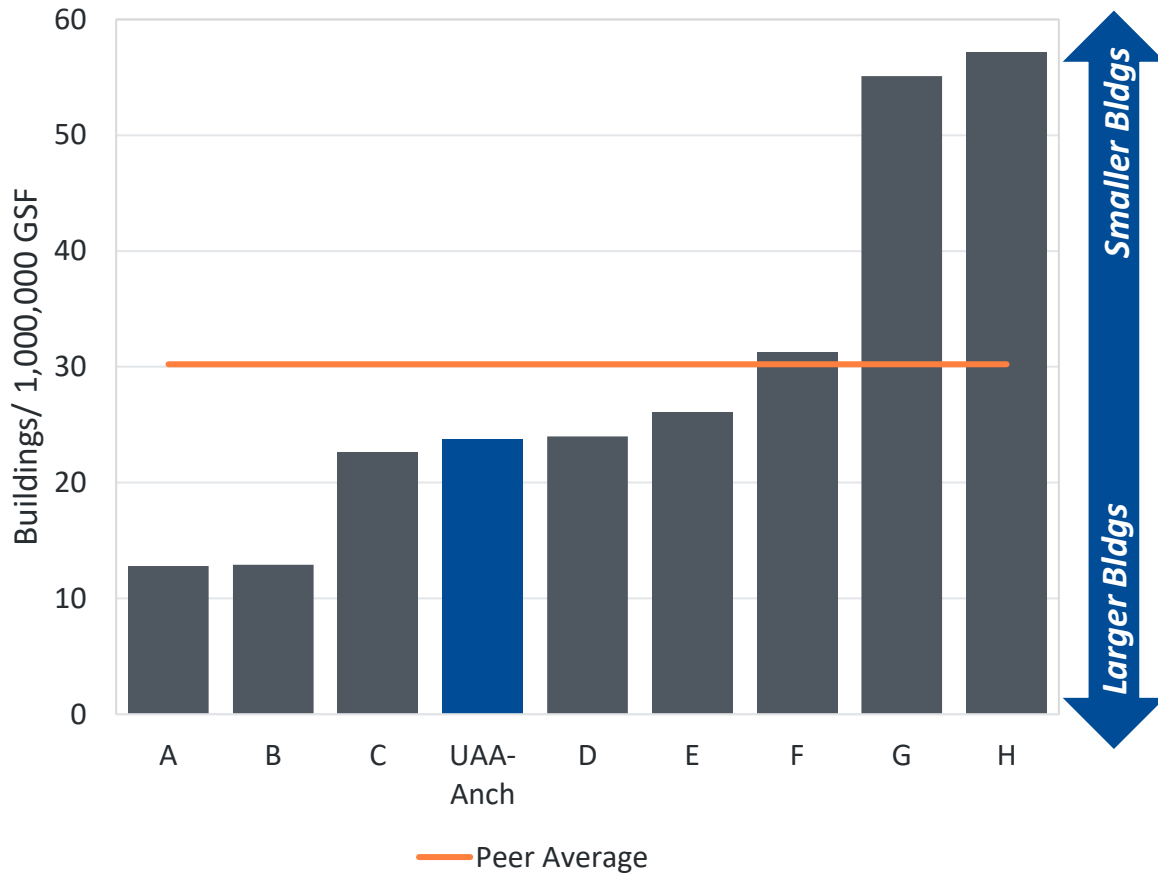
*Density is calculated using On-Campus Student FTEs, Faculty FTE, and Staff FTE

Qualifying Metrics – Building and Grounds Intensity

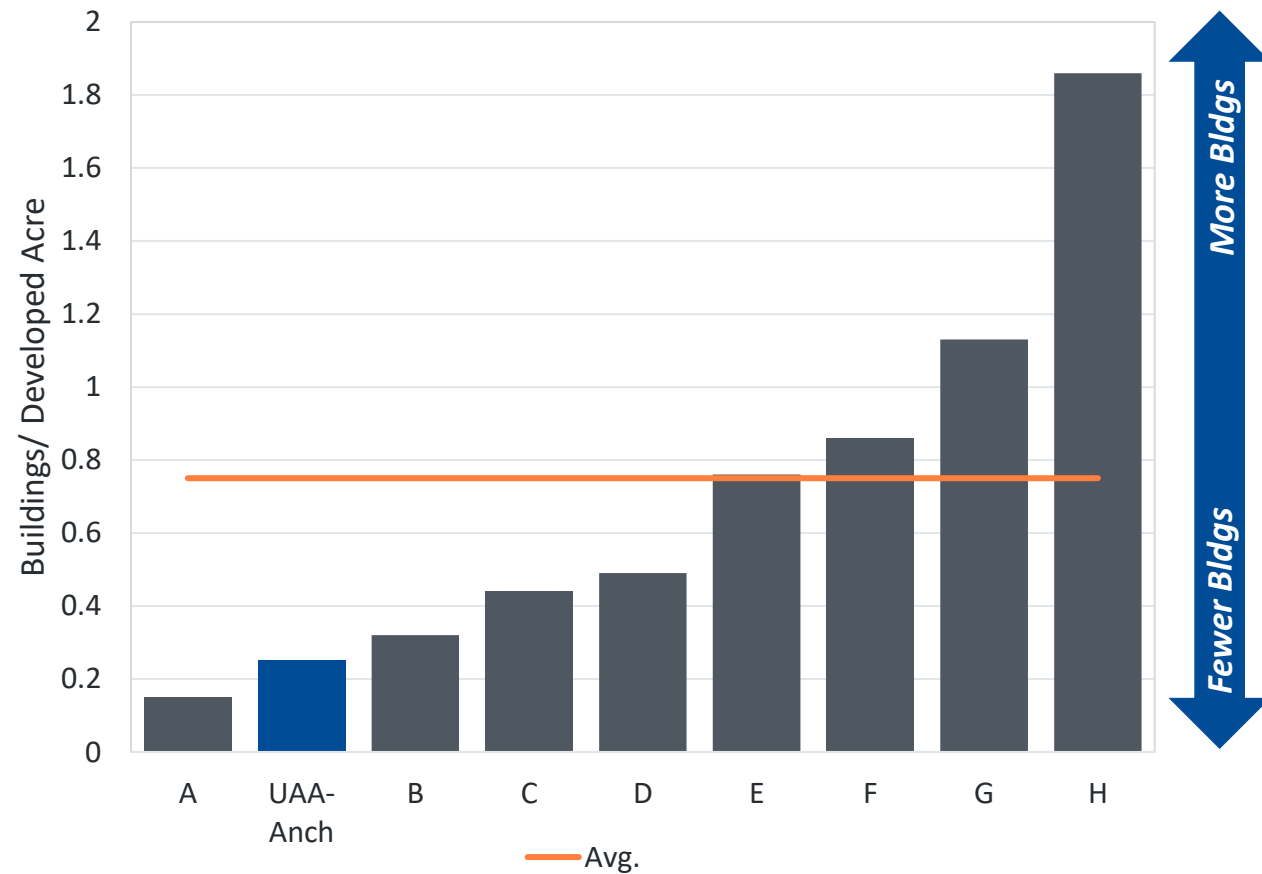


Anchorage has larger buildings and fewer buildings per acre than peers

Building Intensity



Grounds Intensity

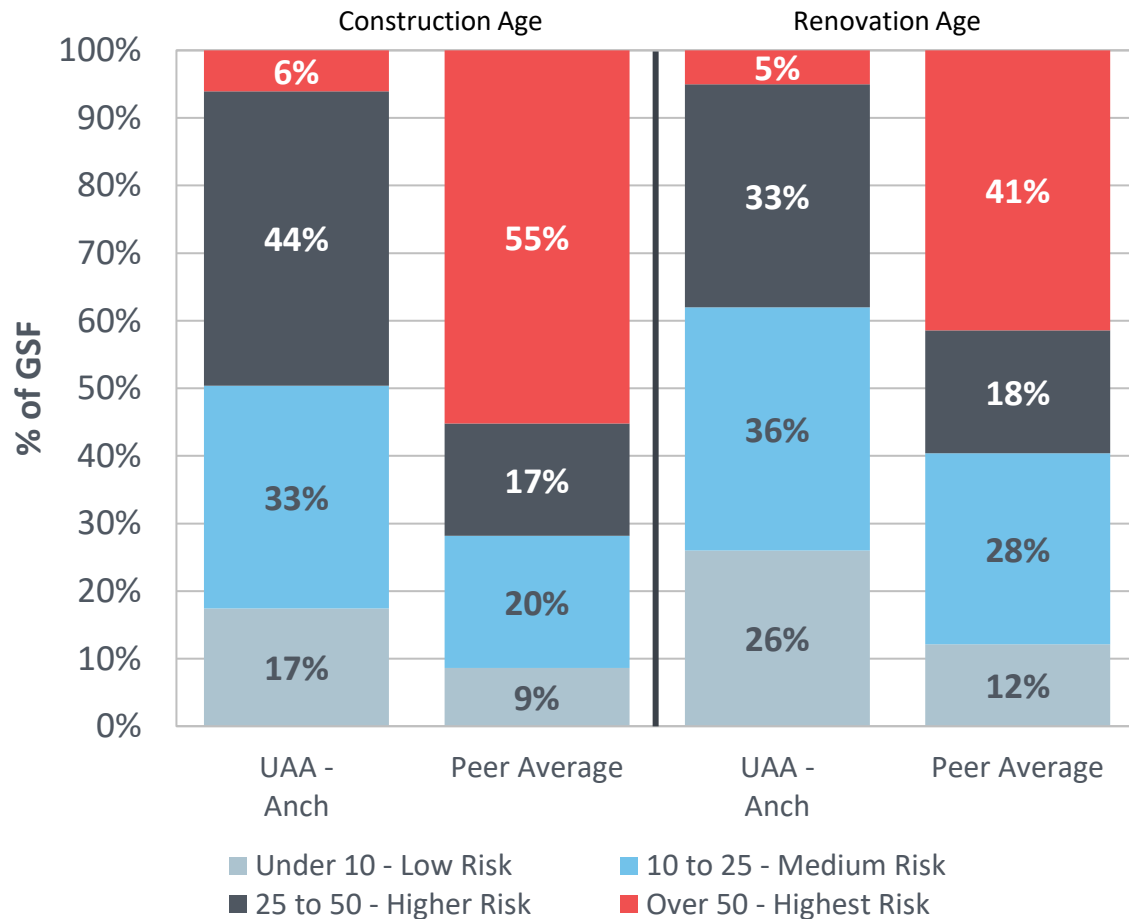


Recent Construction Keeps Campus Young



Peers have managed existing space through renovation, not new construction

Campus Age by Category



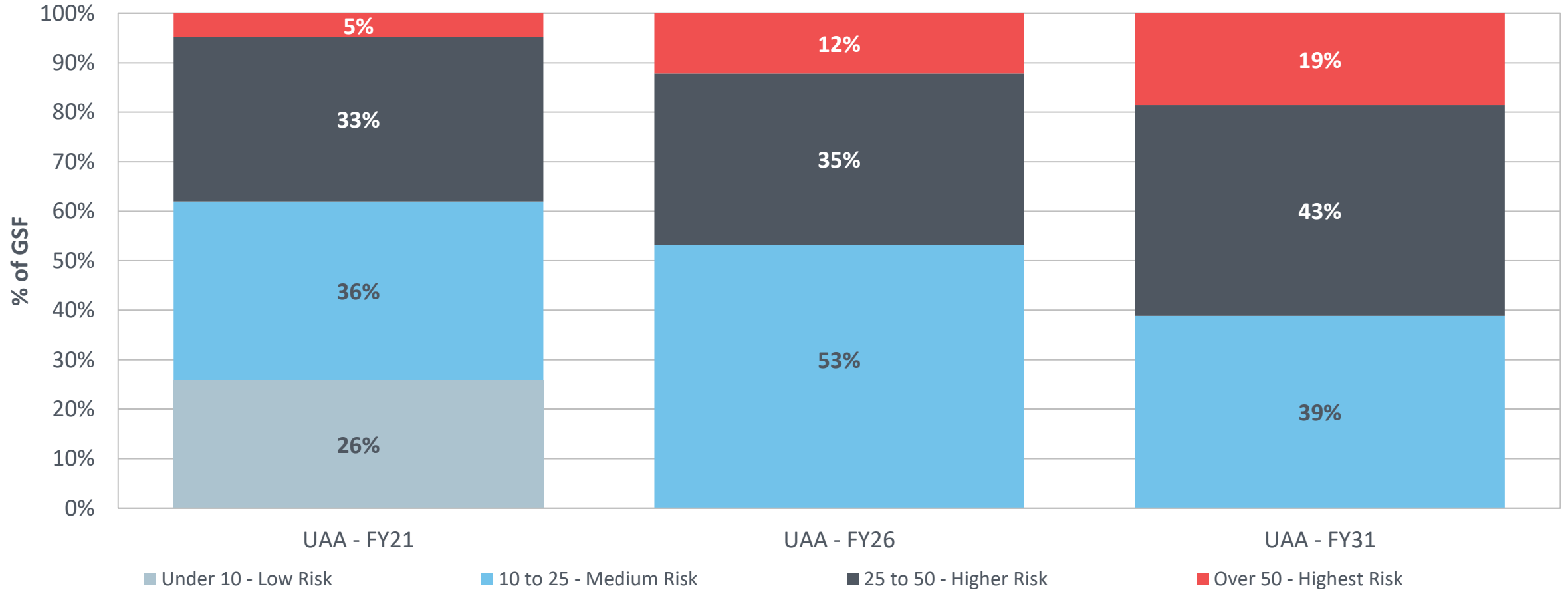
	Operational Demands:	Capital Risk:
Over 50	<p>React as Needed: Issues in components past the end of their lifecycles will demand reactive maintenance.</p>	<p>Highest Risk: Life cycles of major components past due – end of building life cycle approaching.</p>
25-50	<p>Balance PM and Reactive Maintenance: Younger components still require PM. Aging components require reactive maintenance.</p>	<p>Higher Risk: Life Cycles coming due in core building components.</p>
10-25		<p>Medium Risk: Lower cost space renewal updates needed.</p>
Under 10	<p>Focus on PM: Significant need for PM in young systems.</p>	<p>Low Risk: “Honeymoon” period – little need for capital reinvestment.</p>

UAA Will See Dramatic Campus Shifts in 5, 10 years



In ten years, 62% of campus will be over 25 years of age, and cause capital, operational strain

Campus Renovation Age by Category

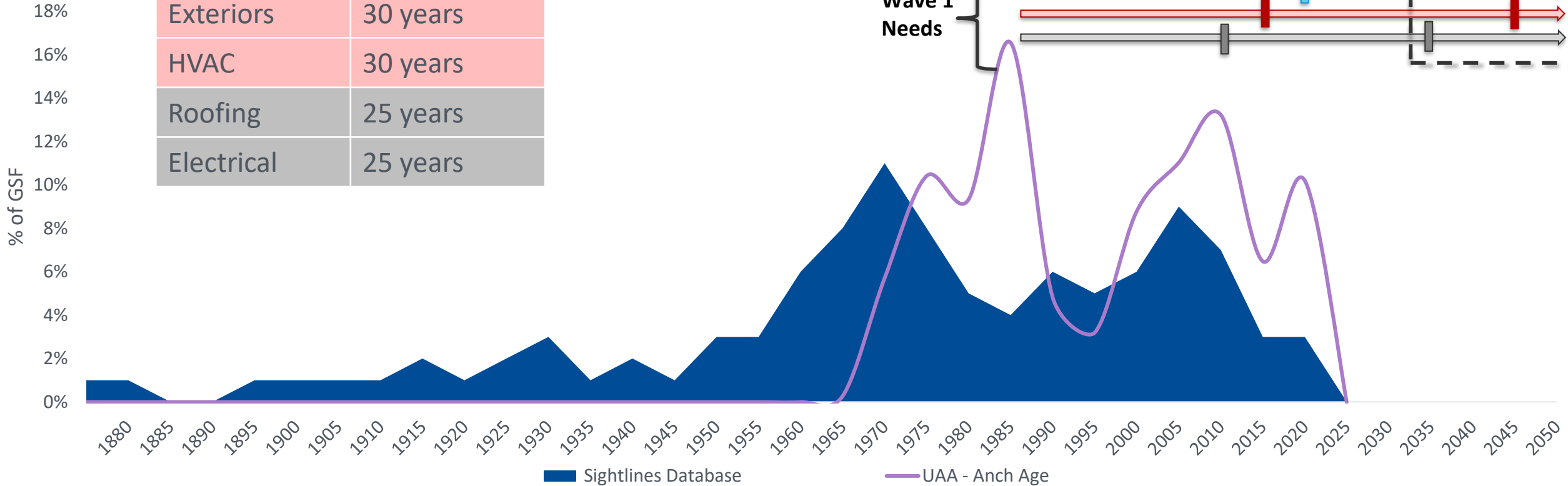


UAA Has two Distinct Waves of Construction



As UAA facilities age, 1st wave and 2nd wave lifecycles will compete for capital resources

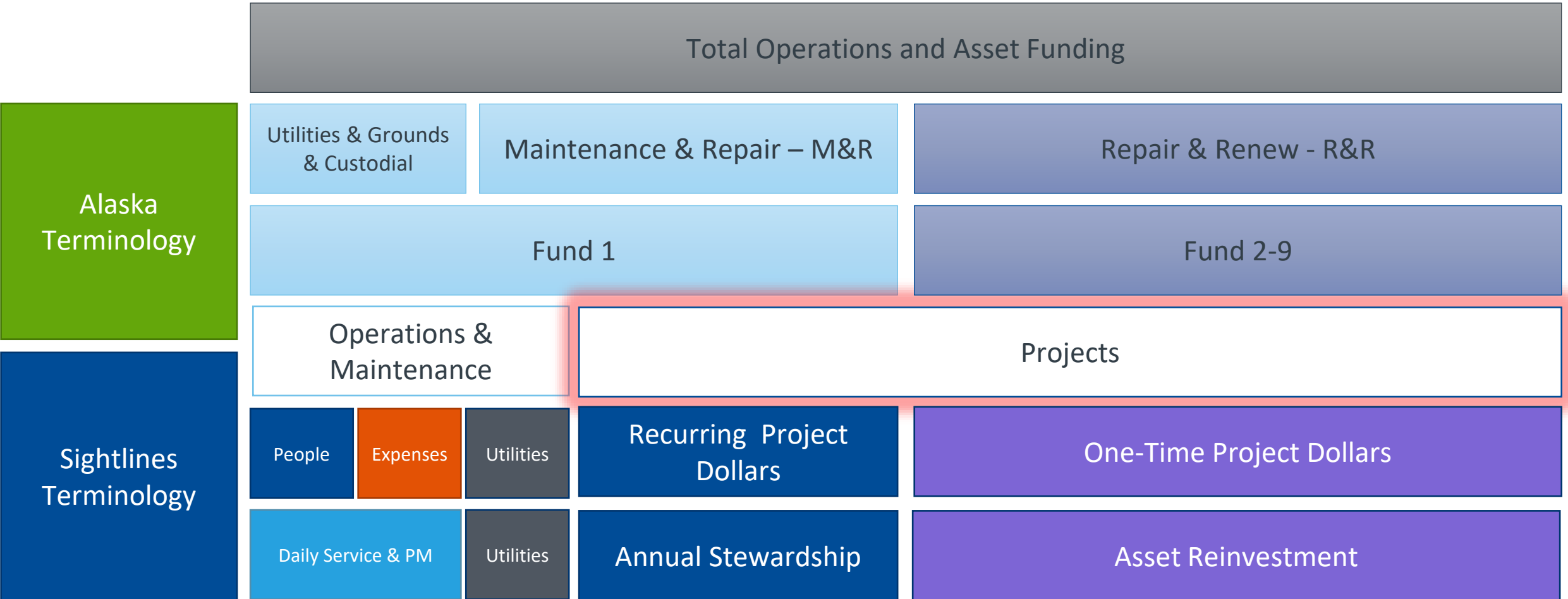
System	Life Cycle
Plumbing	35 years
Exteriors	30 years
HVAC	30 years
Roofing	25 years
Electrical	25 years



Capital Profile: Anchorage Campus



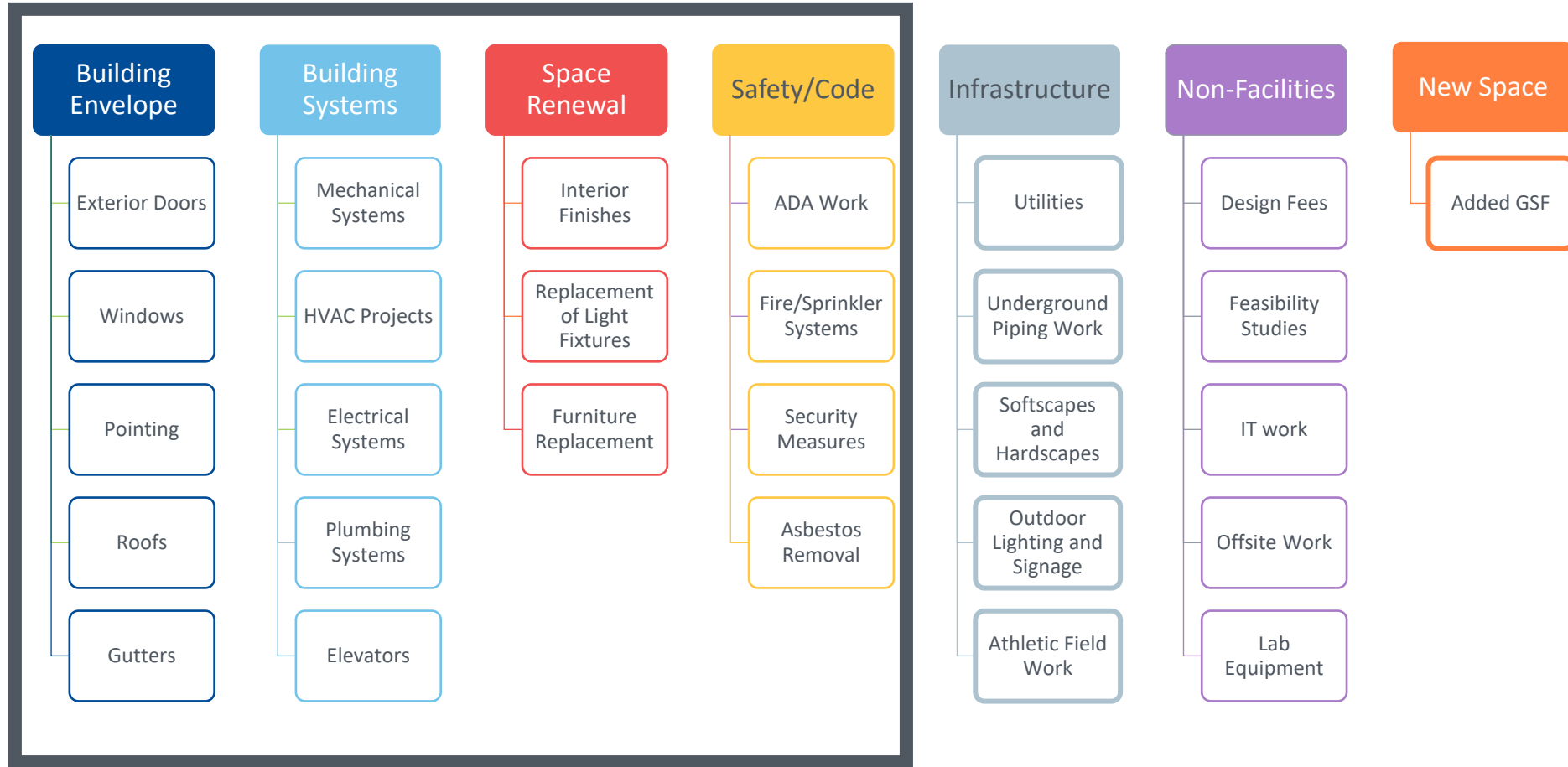
Capital Funding Sources



Sightlines Package Breakouts



Projects are classified by the category of need they are addressing on campus



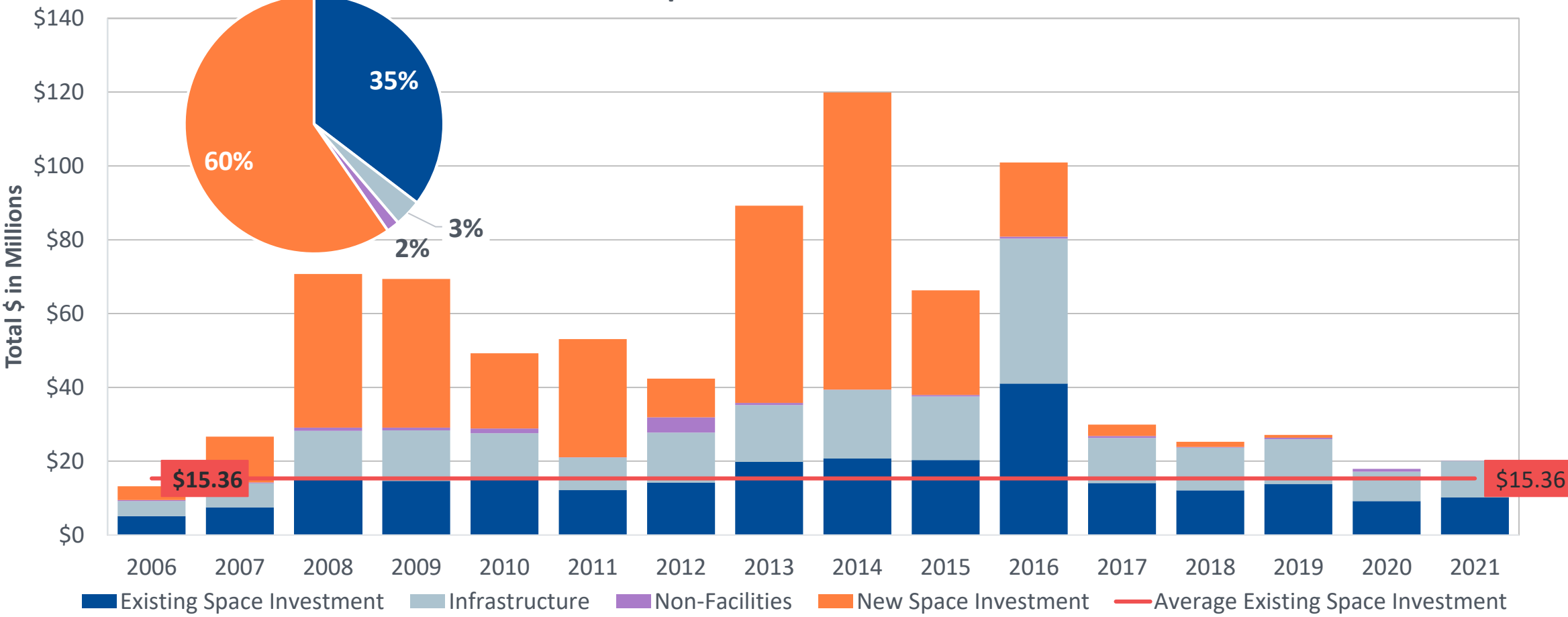
Existing Space

UAA Should Focus Capital Investment into Existing Space



Investments into New Space have caused deferral of assets in existing buildings

Total Capital Investment



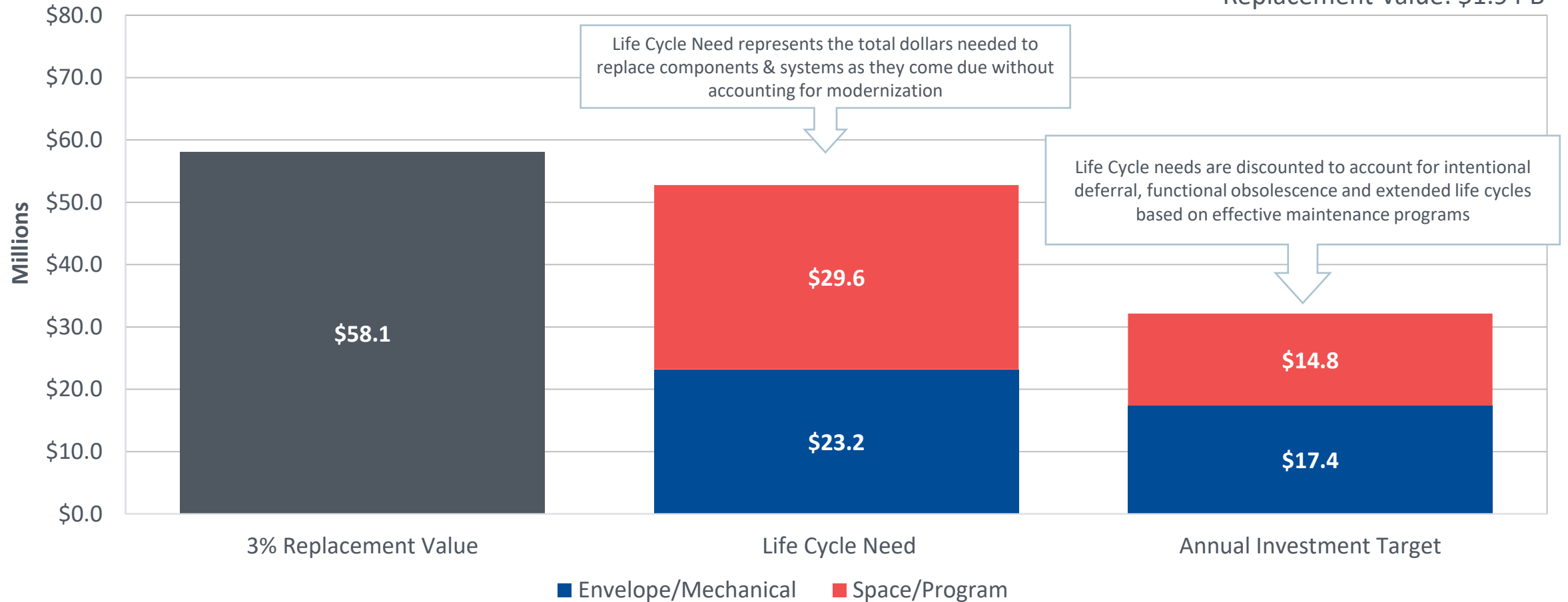
Defining an Annual Investment Target- Composite



Annual Funding Target: \$32.1 M

FY21 Annual Investment Target

Replacement Value: \$1.94 B

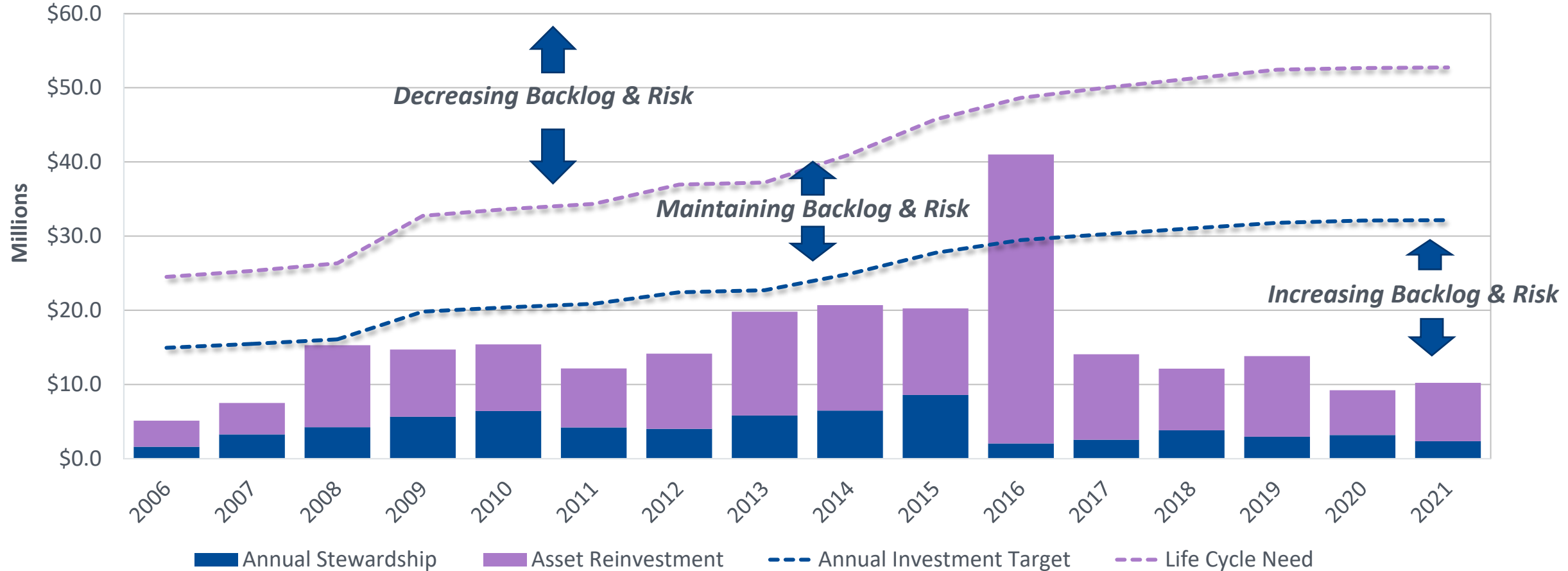


Capital Investment Falls Short of Target at UAA



2016 only year UAA received adequate capital investment into existing space

Total Capital Investment vs. Funding Target



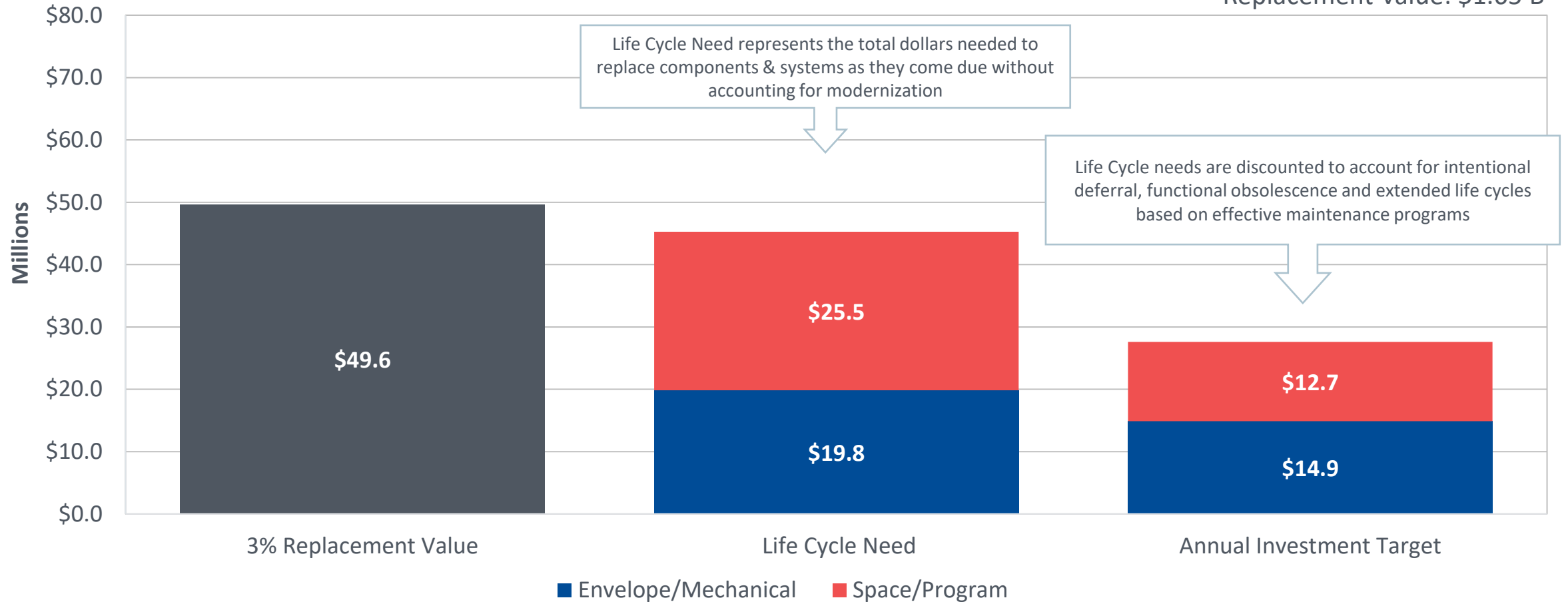
Defining an Annual Investment Target- Anchorage



Annual Funding Target: \$27.6 M

FY21 Annual Investment Target

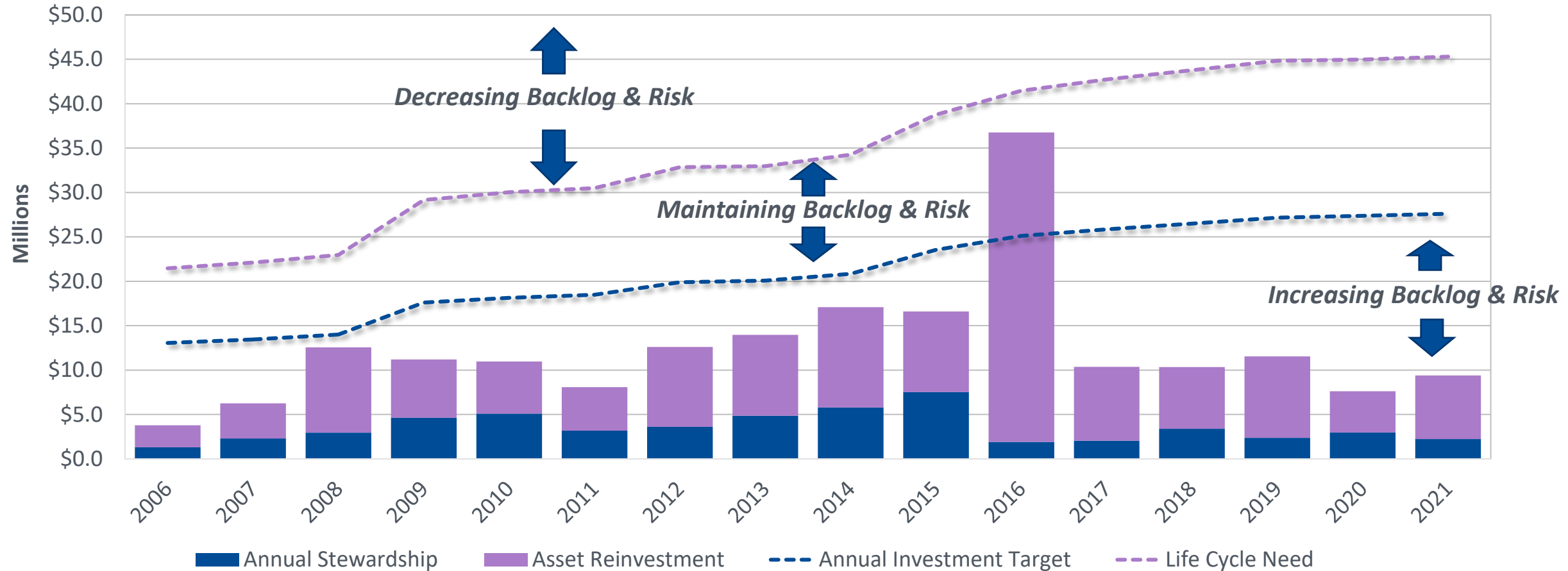
Replacement Value: \$1.65 B



Capital Investment Falls Short of Target at Anchorage

2016 only year Anchorage received adequate capital investment into existing space

Total Capital Investment vs. Funding Target

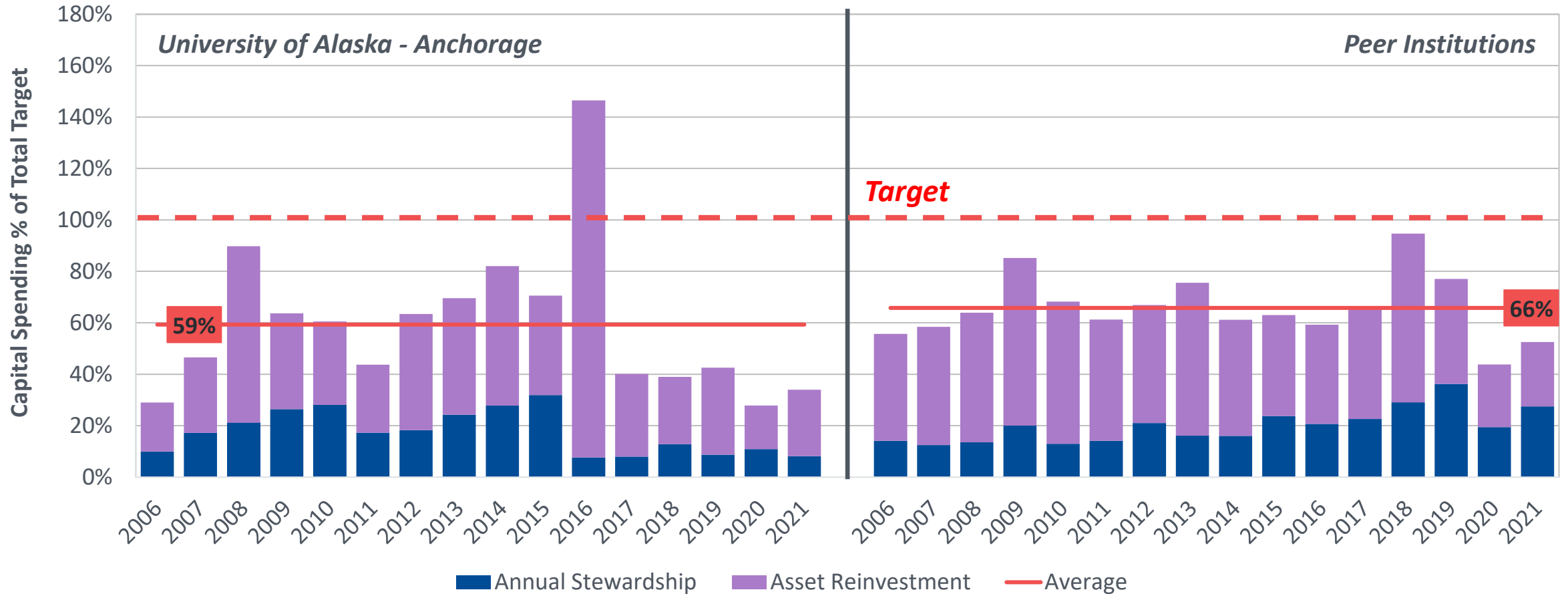


Annual Stewardship has Diminished in Recent Years



Peers have more reliable sources of Annual Stewardship, and spend closer to target

Total Capital Investment as a Percent of Funding Target

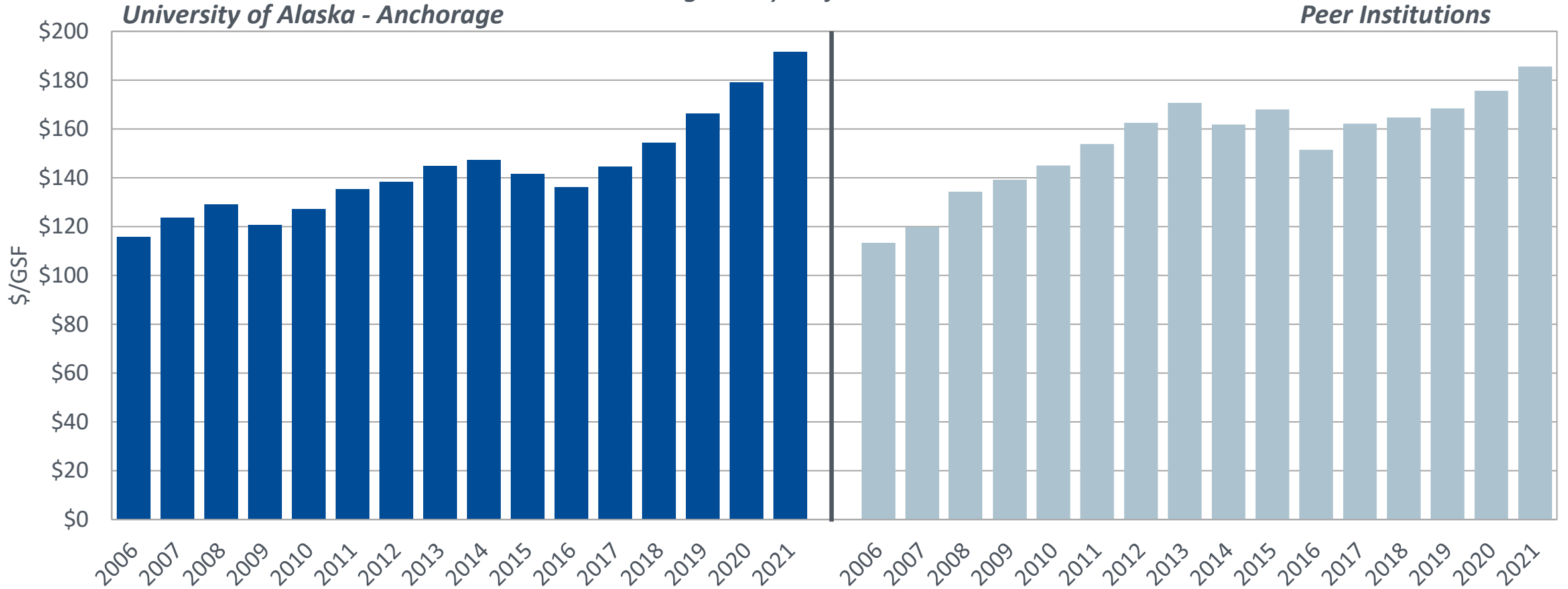


Total Need Grows as Funding Decreases



UAA has seen AR increase at a faster rate than peers in recent years

Total Asset Reinvestment Need \$/GSF
Regionally Adjusted



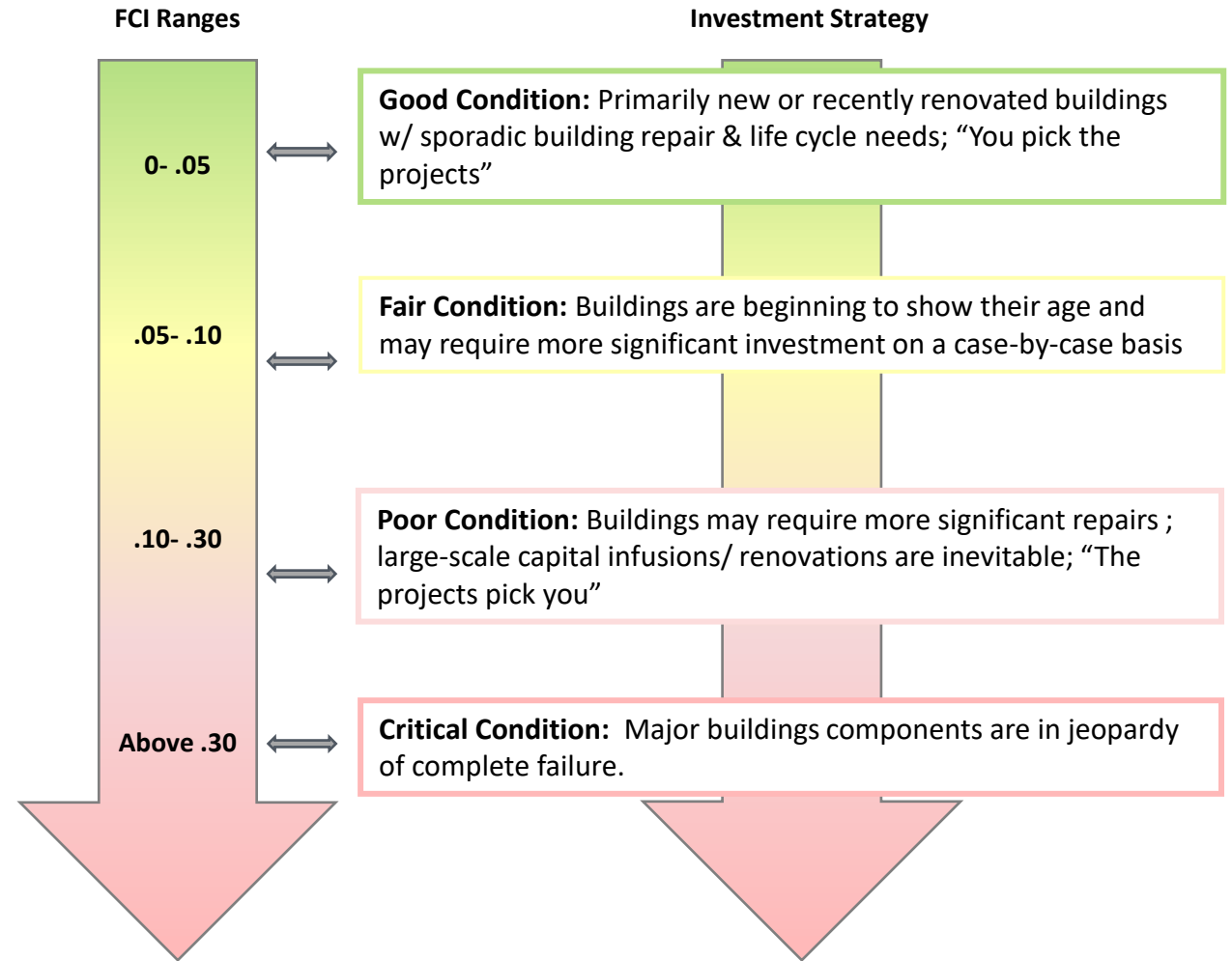
Facilities Condition Index



Condition based investment strategy

$$\text{FCI} = \frac{\text{Backlog}}{\text{Replacement Value}}$$

Campus leadership can use FCI categories for different buildings and portfolios, helping to balance capital investments across campus and prioritize project selection

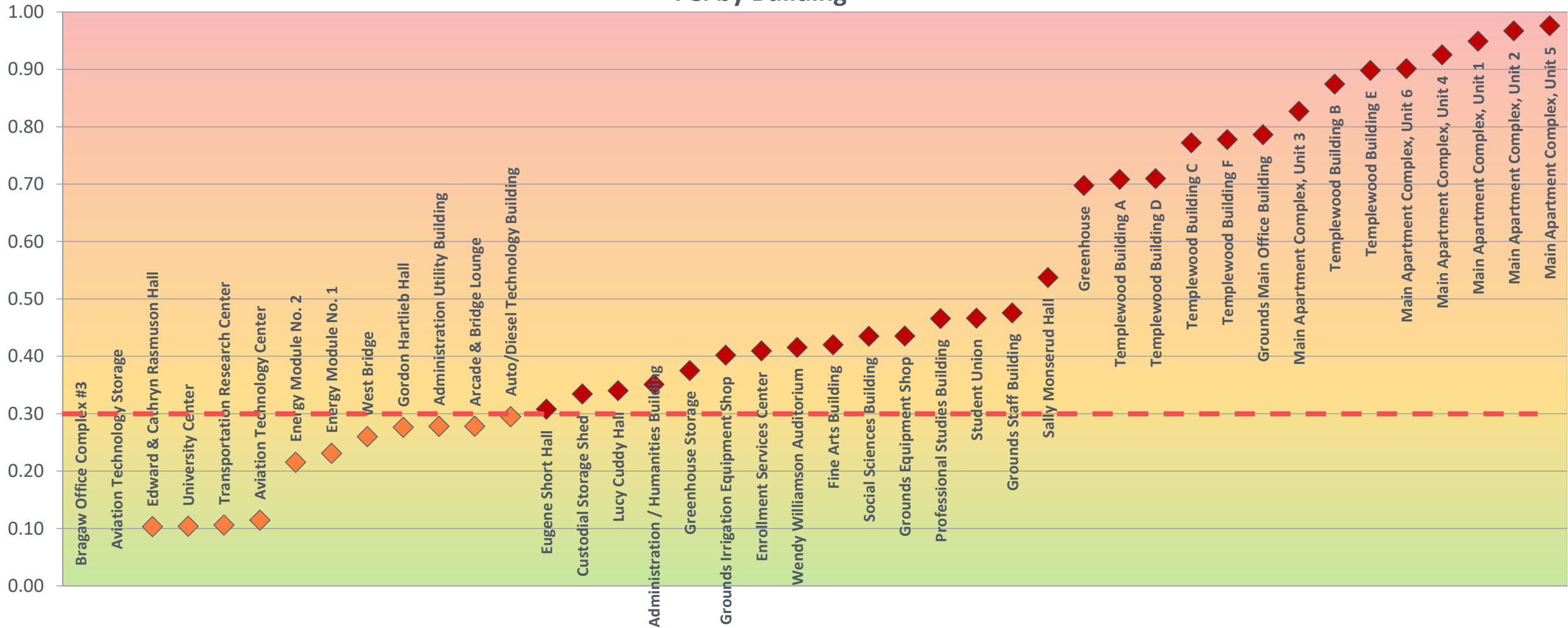


Facilities Condition Index – Buildings Over 25 Years



Buildings over 25 years of age Average FCI is .48

FCI by Building

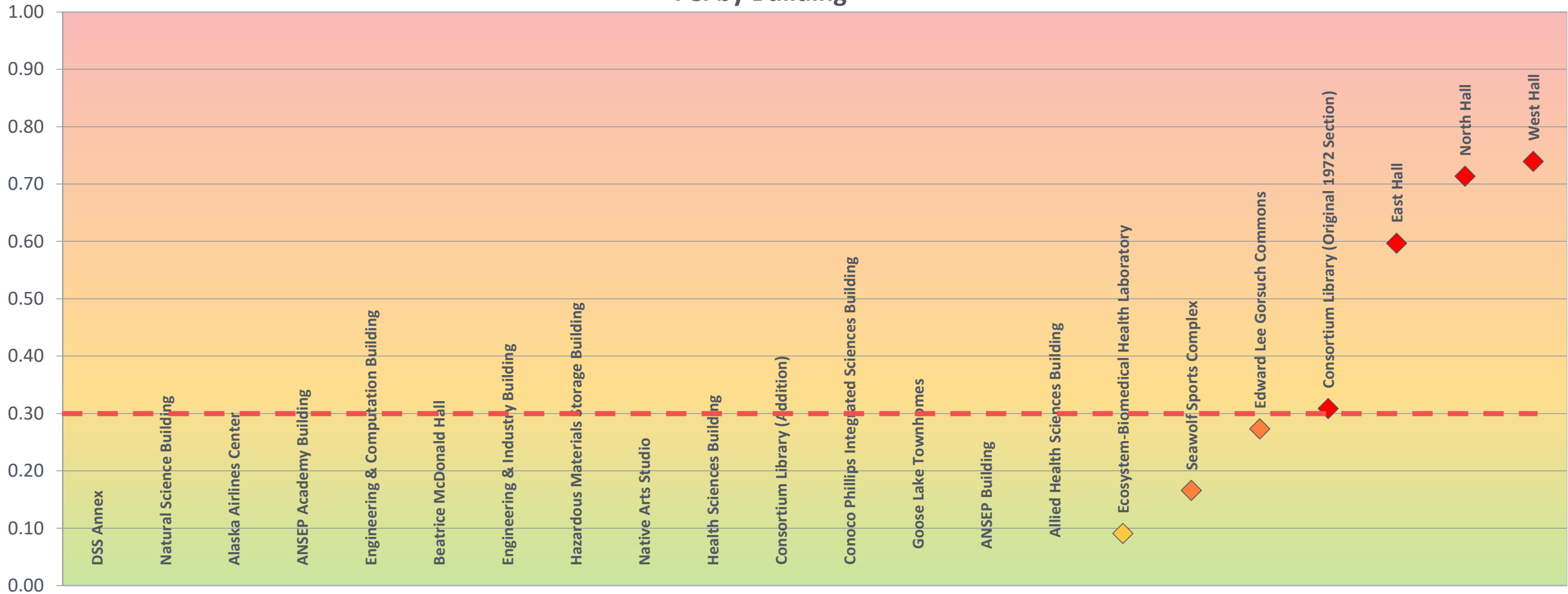


Facilities Condition Index – Buildings Under 25 Years



Buildings under 25 years of age Average FCI is .13

FCI by Building

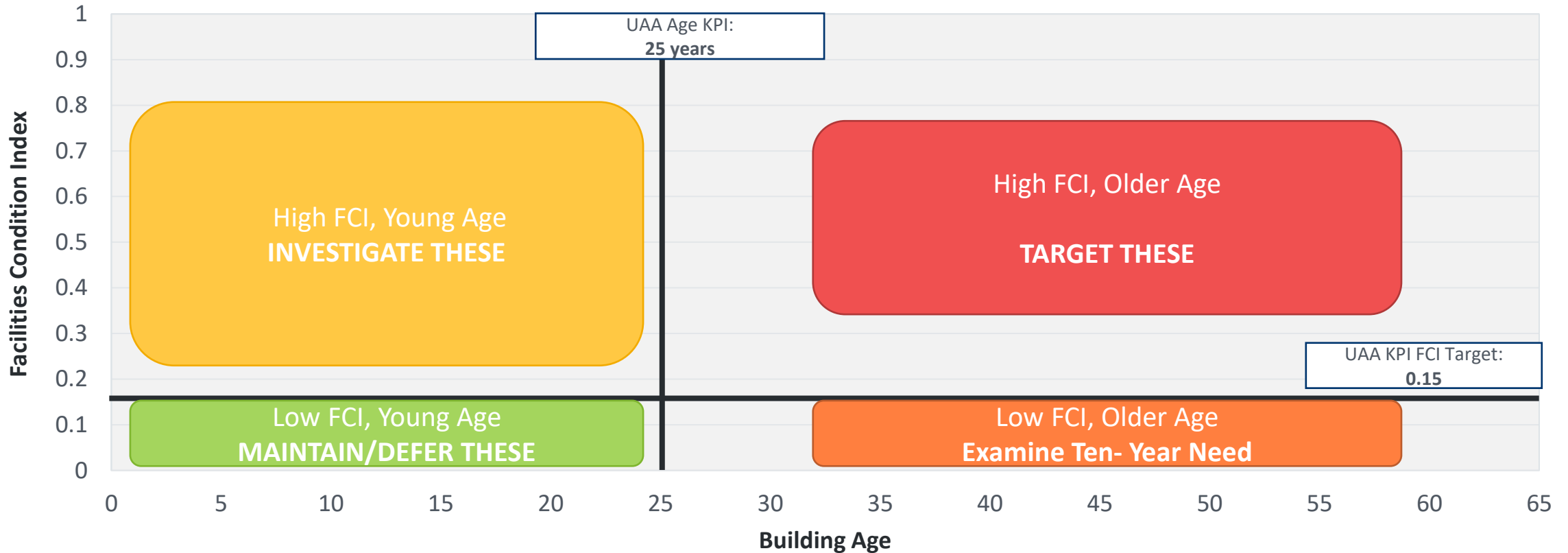


KPI Impact- Analyzing Age and Building Condition



Identifying costly buildings can help focus future capital investment

FCI by FY21 Renovation Age

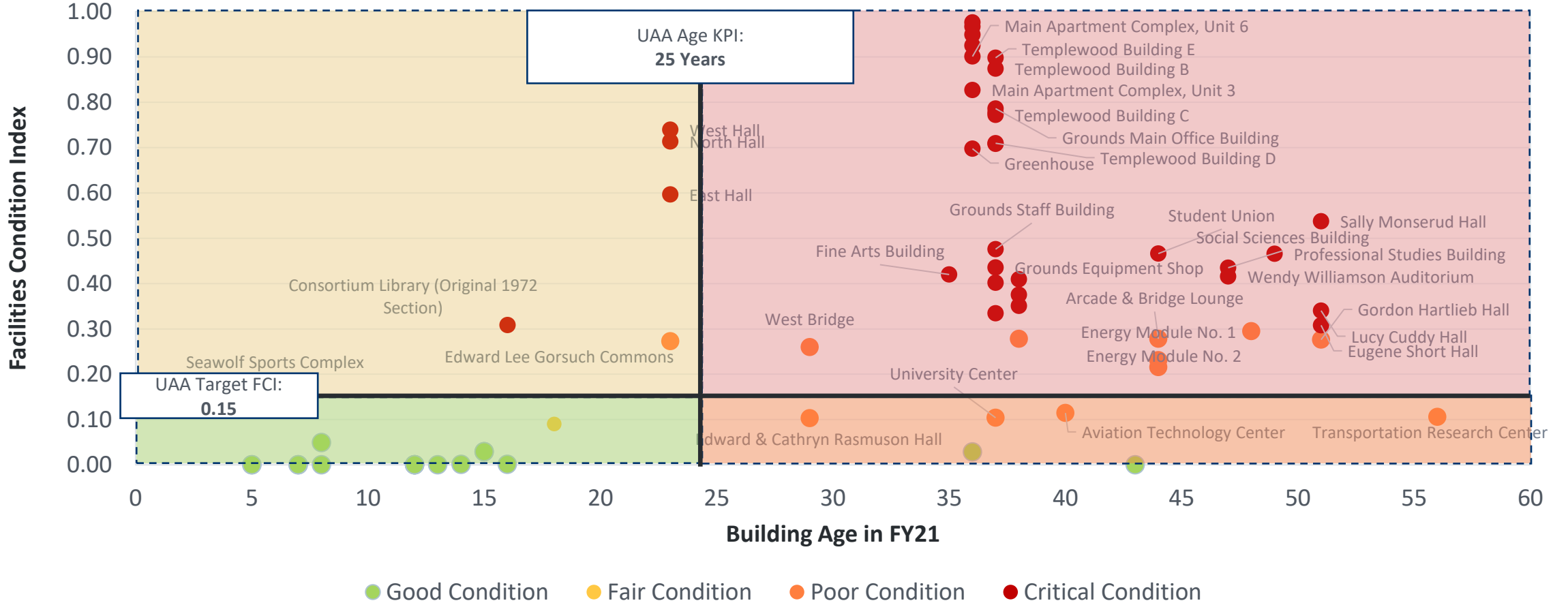


KPI Impact- Analyzing Age and Building Condition



Identifying older, high need buildings, can help shape investment strategy

FCI by FY21 Renovation Age



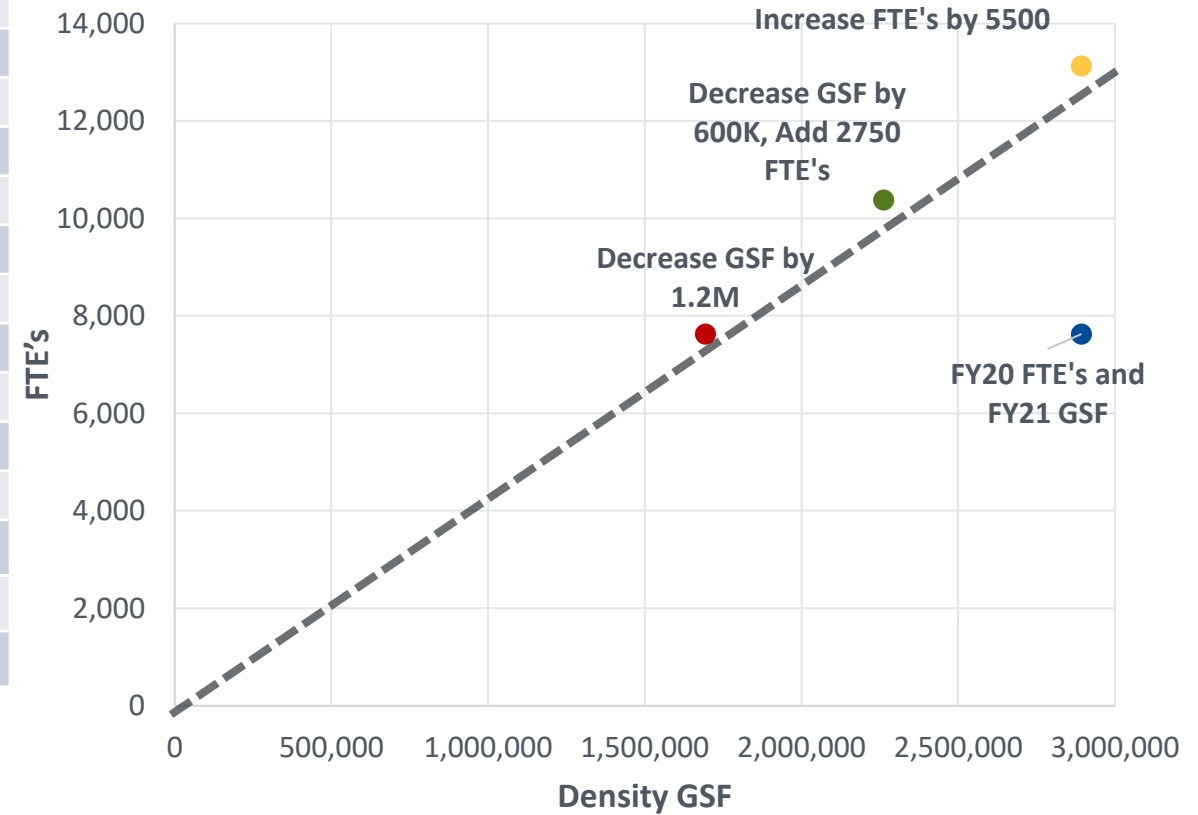
Critical Condition Buildings on Residential Campus



Total buildings identified equal over 363,482 GSF

Building	Age	GSF	FCI
East Hall	23	64,466.00	60%
Templewood Building A	37	9,448.00	71%
Templewood Building D	37	9,448.00	71%
North Hall	23	64,466.00	71%
West Hall	23	64,466.00	74%
Templewood Building C	37	9,448.00	77%
Templewood Building F	37	9,448.00	78%
Main Apartment Complex, Unit 3	36	17,705.00	83%
Templewood Building B	37	4,724.00	87%
Templewood Building E	37	4,724.00	90%
Main Apartment Complex, Unit 6	36	25,742.00	90%
Main Apartment Complex, Unit 4	36	18,001.00	93%
Main Apartment Complex, Unit 1	36	27,855.00	95%
Main Apartment Complex, Unit 2	36	16,815.00	97%
Main Apartment Complex, Unit 5	36	16,726.00	98%

Total on Campus FTE's by Density GSF



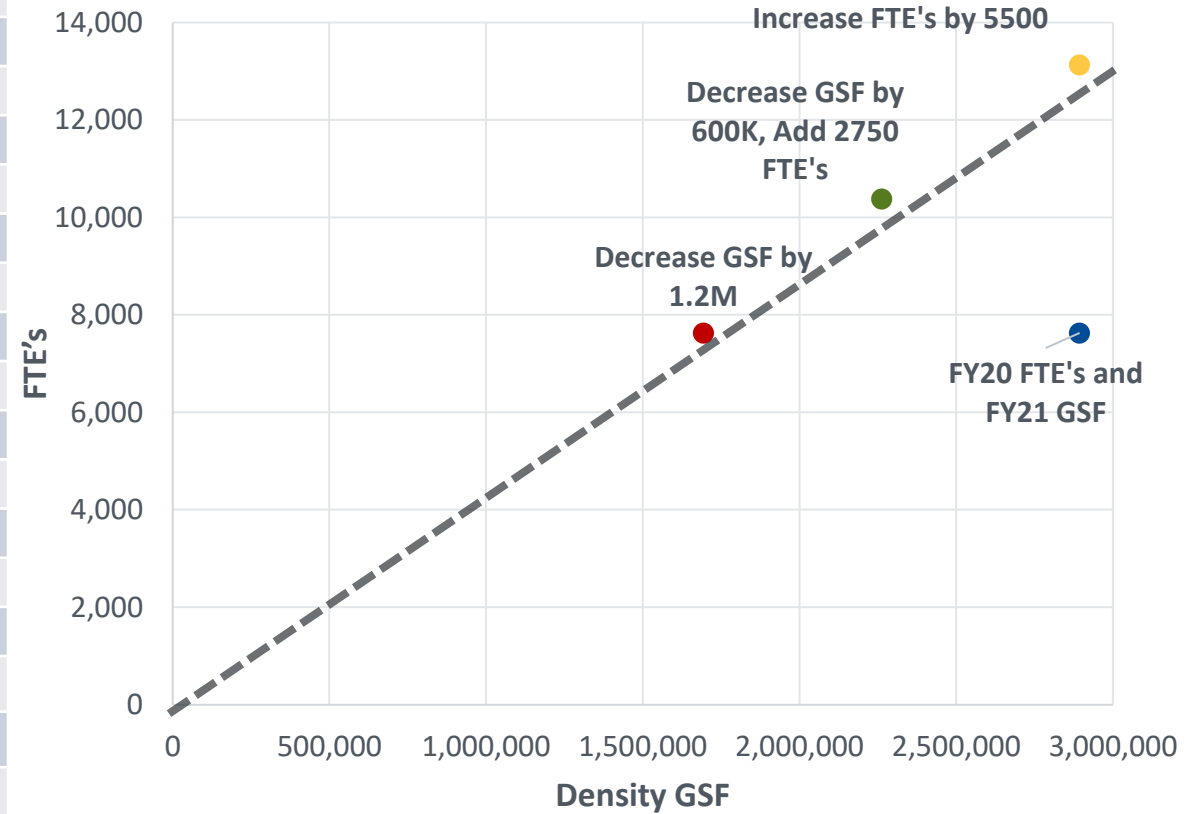
Critical Condition Buildings on Main Campus



Total buildings identified equal over 591,619 GSF

Building	Age	GSF	FCI
Eugene Short Hall	51	23,899.00	31%
Consortium Library (Original 1972 Section)	16	90,796.00	31%
Custodial Storage Shed	37	384.00	33%
Lucy Cuddy Hall	51	27,927.00	34%
Administration / Humanities Building	38	52,008.00	35%
Greenhouse Storage	38	192.00	38%
Grounds Irrigation Equipment Shop	37	187.00	40%
Enrollment Services Center	38	38,272.00	41%
Wendy Williamson Auditorium	47	32,853.00	42%
Fine Arts Building	35	104,090.00	42%
Social Sciences Building	47	63,875.00	43%
Grounds Equipment Shop	37	187.00	44%
Professional Studies Building	49	87,351.00	47%
Student Union	44	44,962.00	47%
Grounds Staff Building	37	552.00	48%
Sally Monserud Hall	51	22,069.00	54%
Greenhouse	36	1,727.00	70%
Grounds Main Office Building	37	288.00	79%

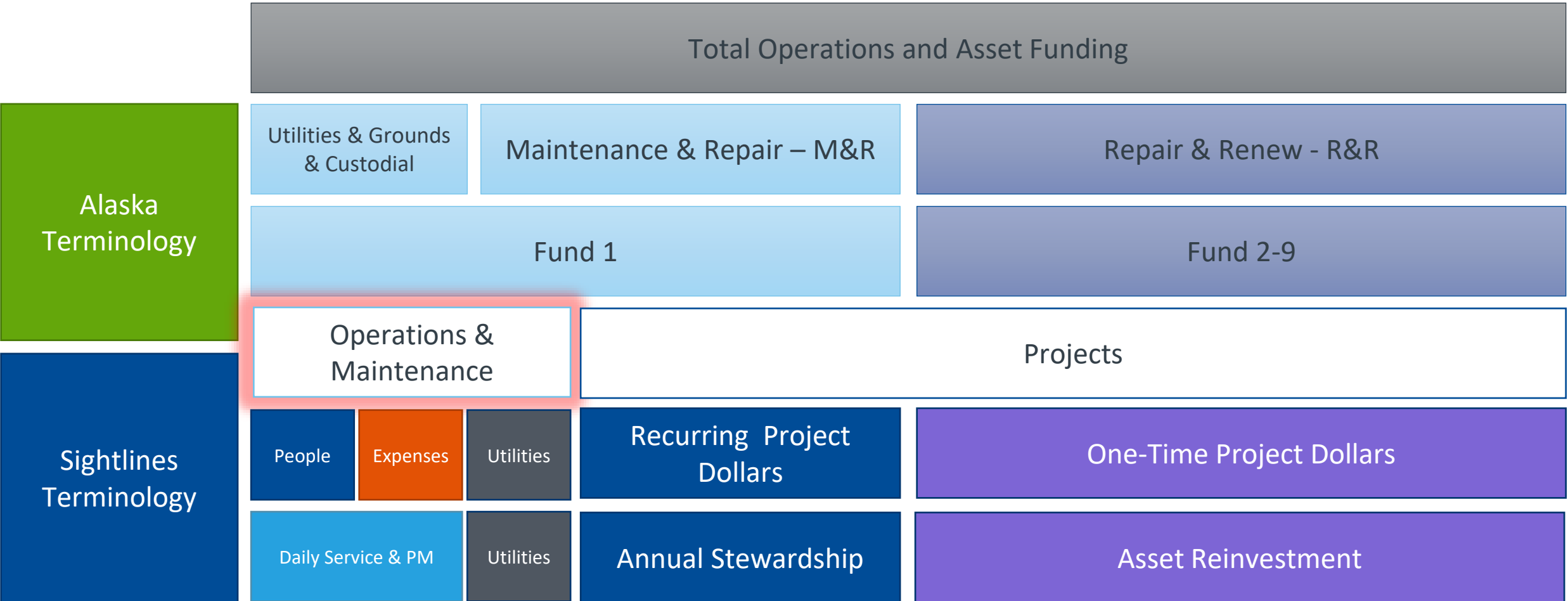
Total on Campus FTE's by Density GSF



Operations Success: Anchorage Campus



Capital Funding Sources

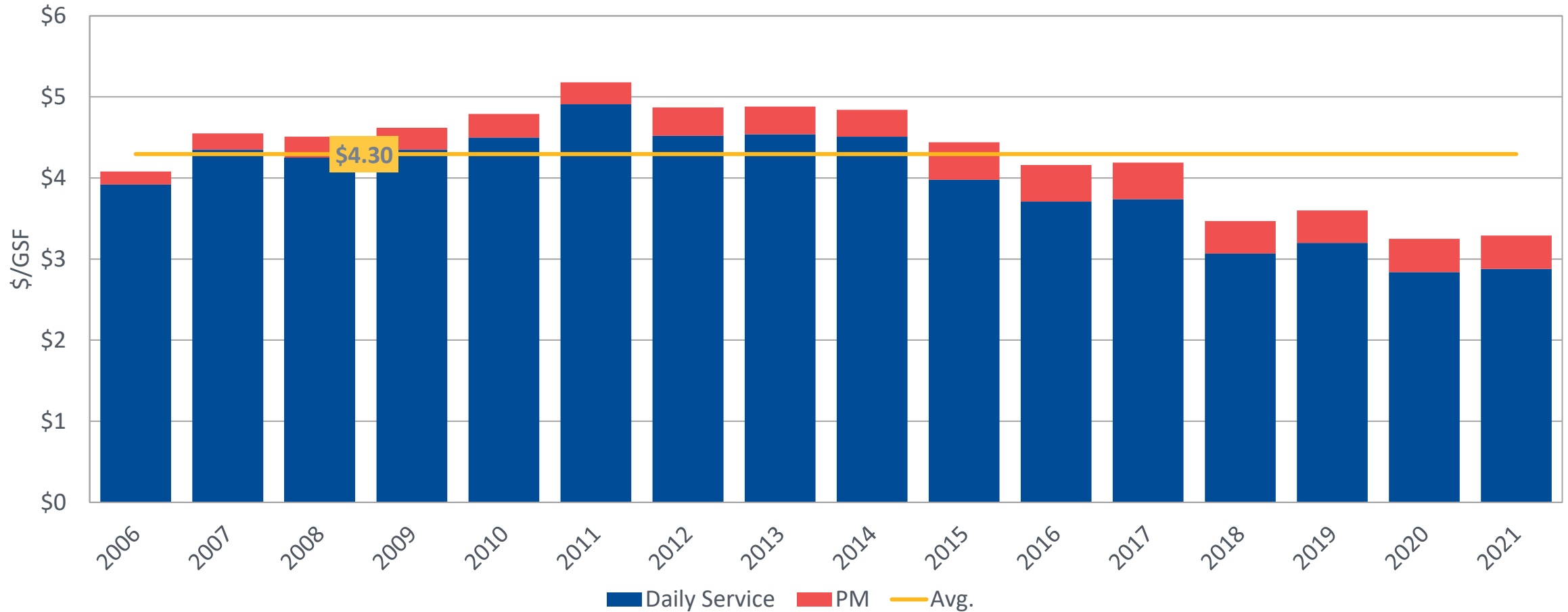


Facilities Operating Expenditures



Anchorage has significantly reduced its Daily Service expenditures in recent years

Facilities Operating Actuals

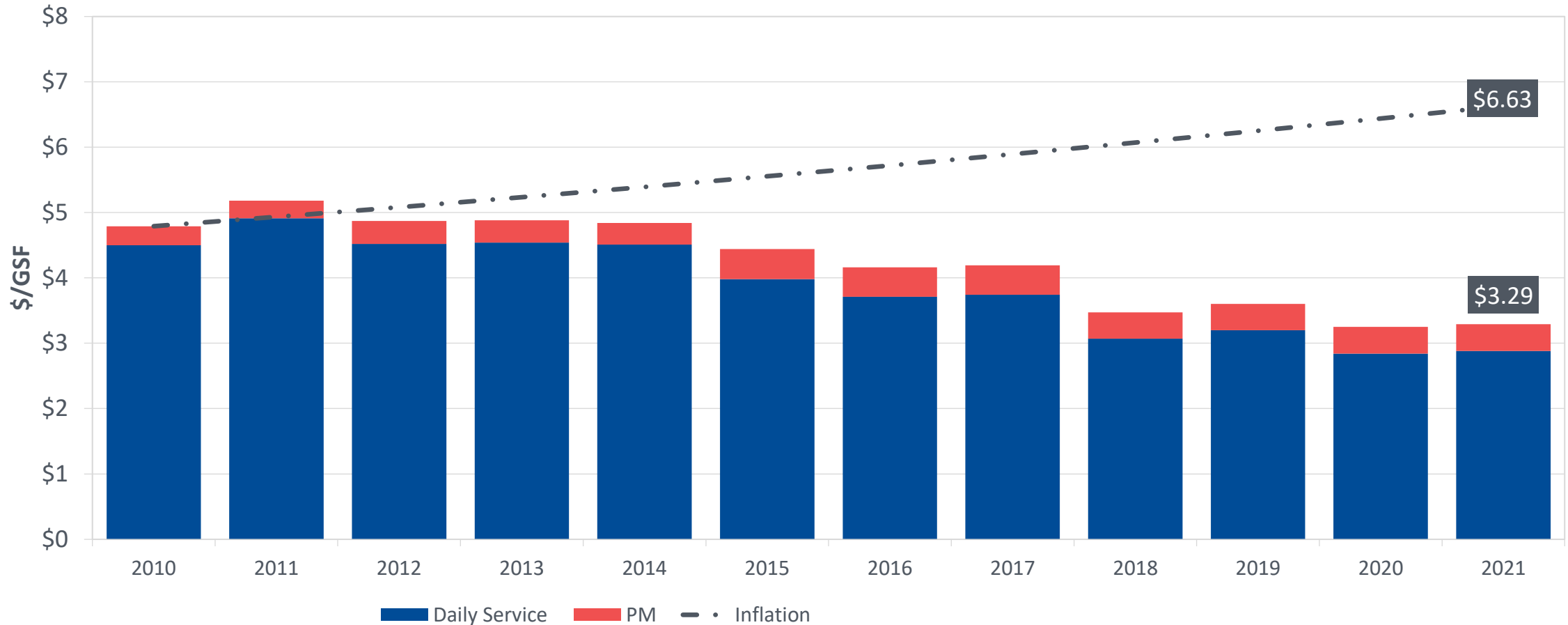


Budget Cuts Limit Purchasing Power



Operating spend is 50% less than if spending kept up with inflation

Facilities Operating Actuals

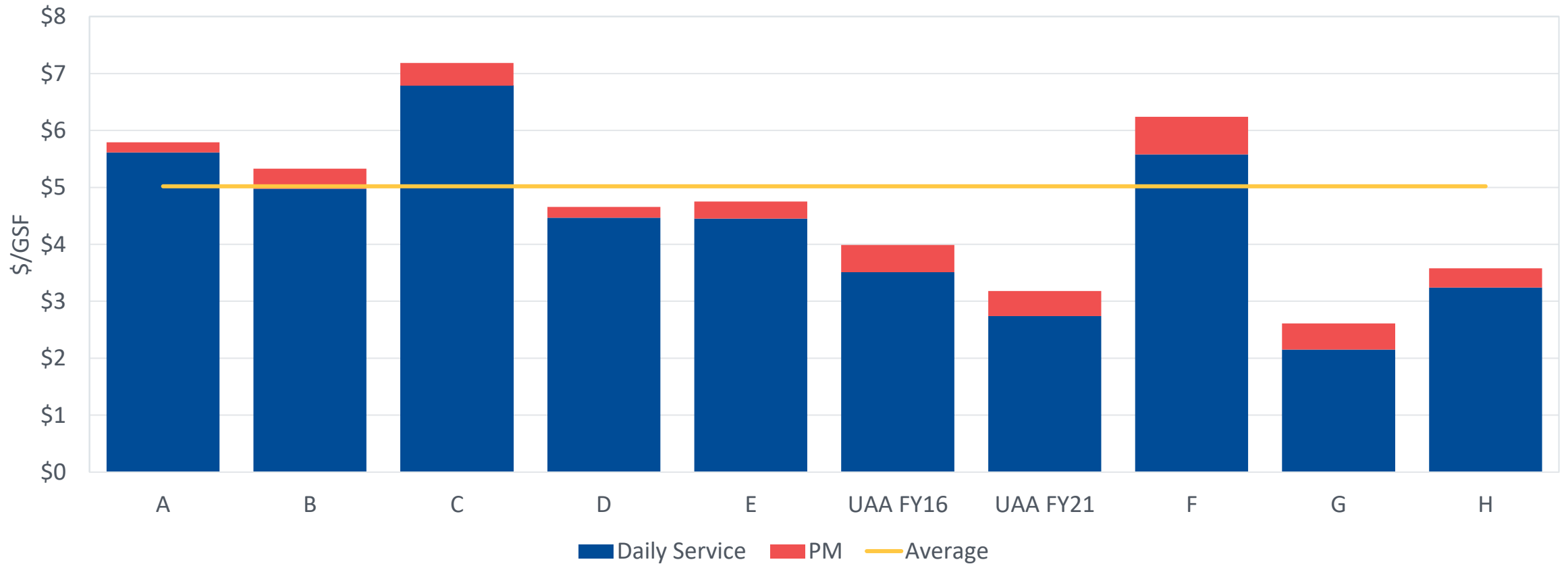


Facilities Operating Expenditures



Anchorage spends 40% less than peers on Daily Service

Facilities Operating Actuals
Regionally Adjusted

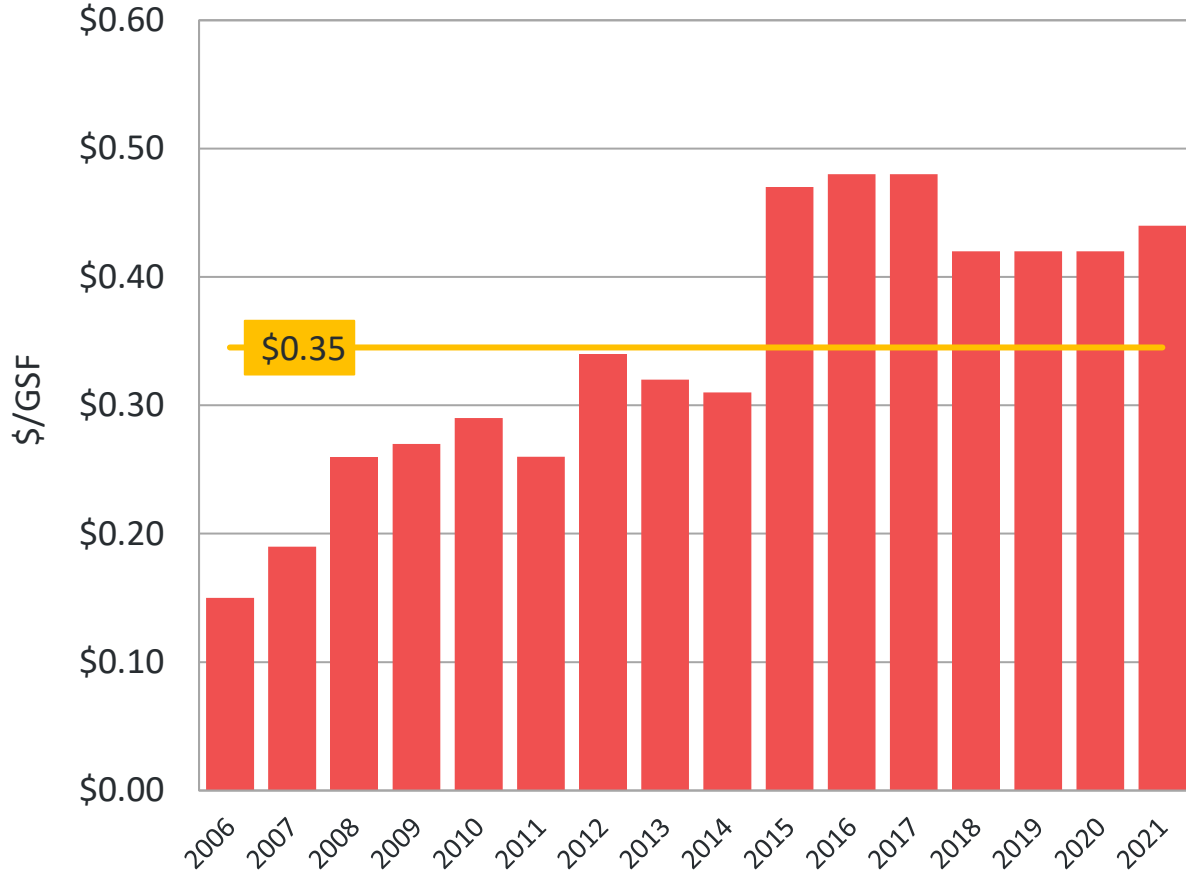


Anchorage Campus Spends More on PM than Peers

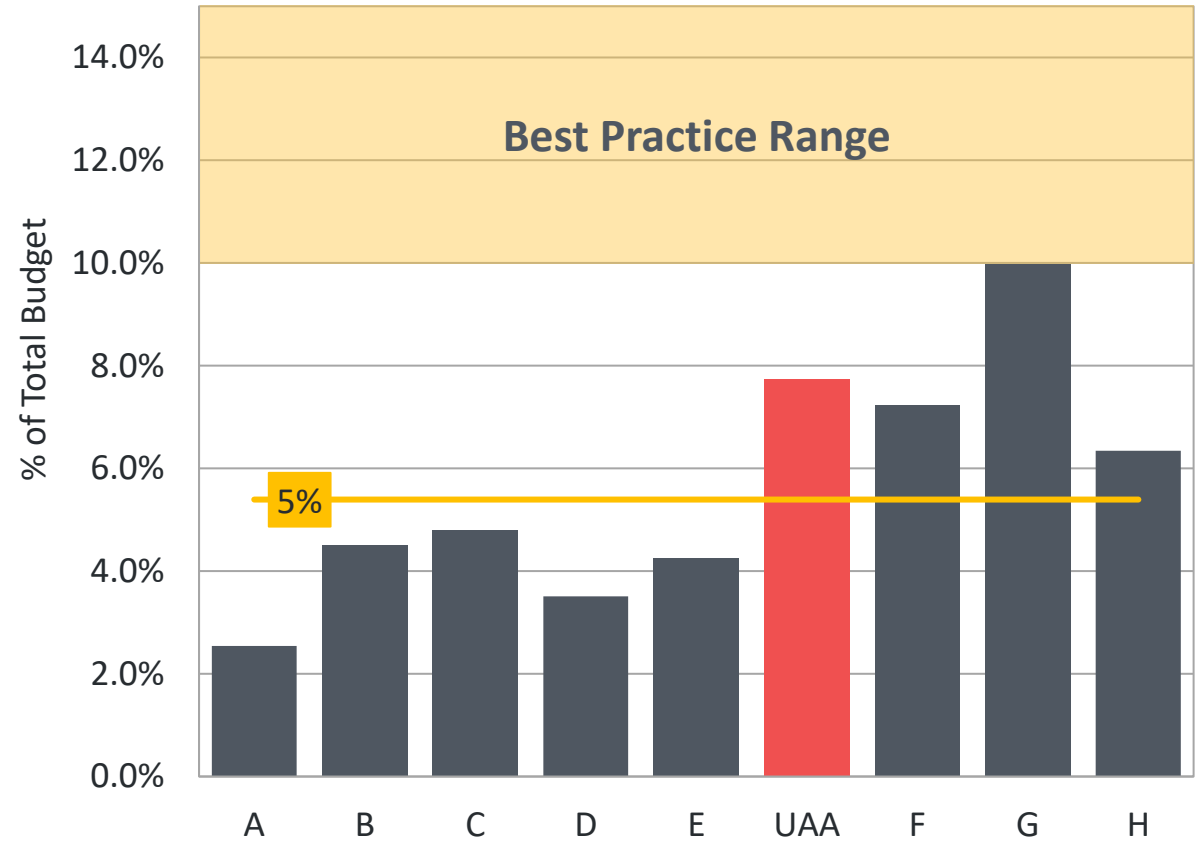


Anchorage stretches limited resources by focusing on extending life cycles through PM

Preventive Maintenance Spending



Preventive Maintenance Spending

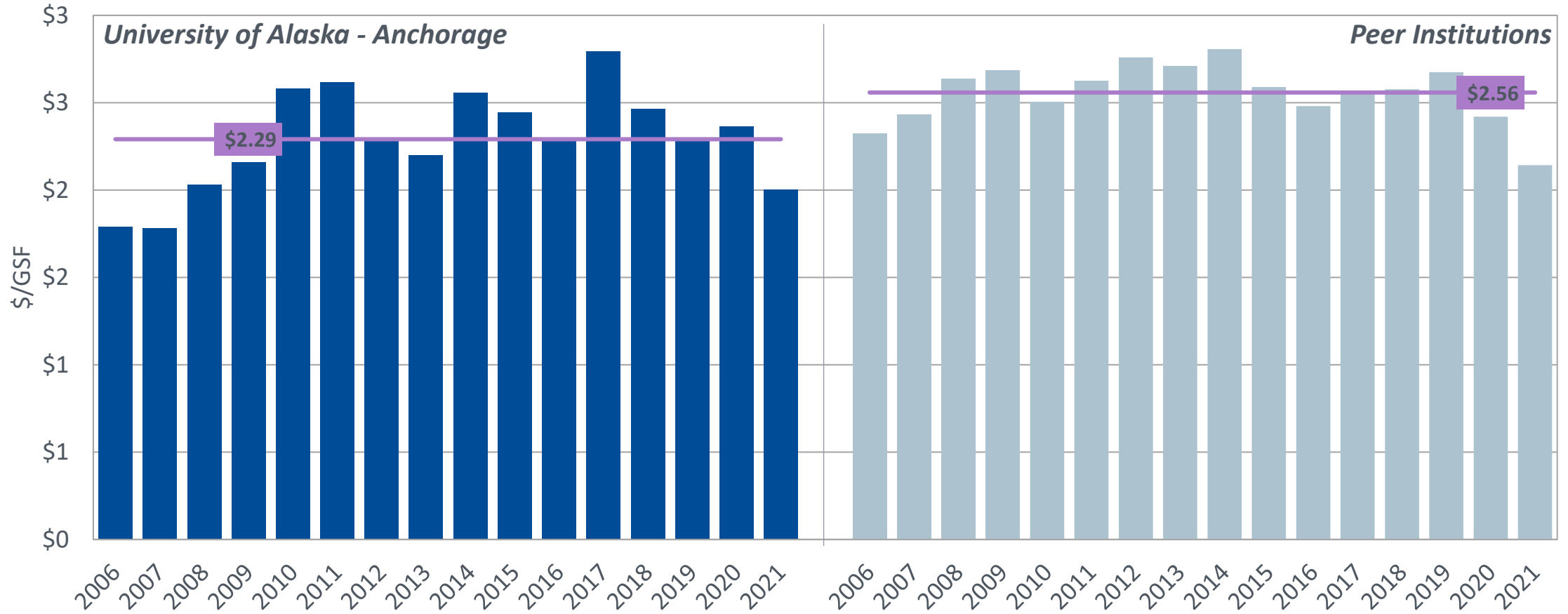


Utility Operating Expenditures Compared to Peers



Anchorage has decreased operating utility expenditures and spends less than Peers

UAA versus Peer Utility \$ per GSF
Regionally Adjusted

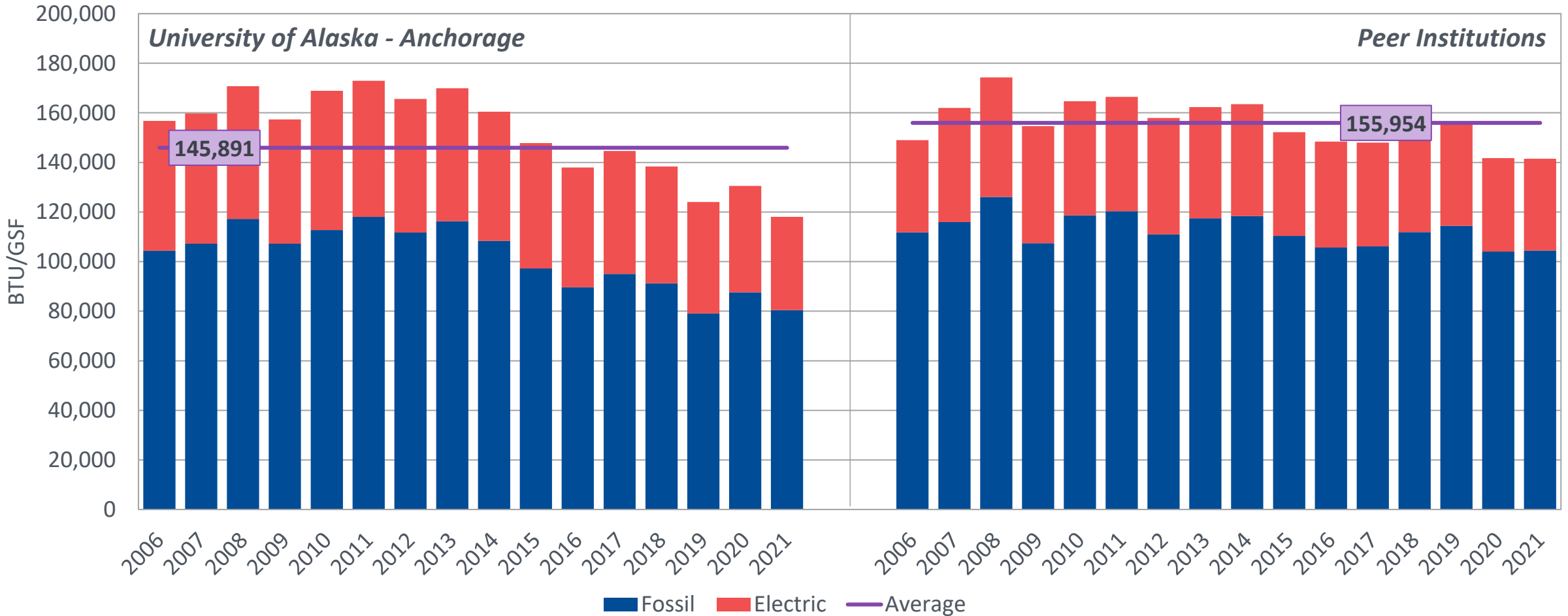


Total Energy Consumption



Anchorage has consumed less than peers, especially since 2015

Total Energy Consumption vs. Peers

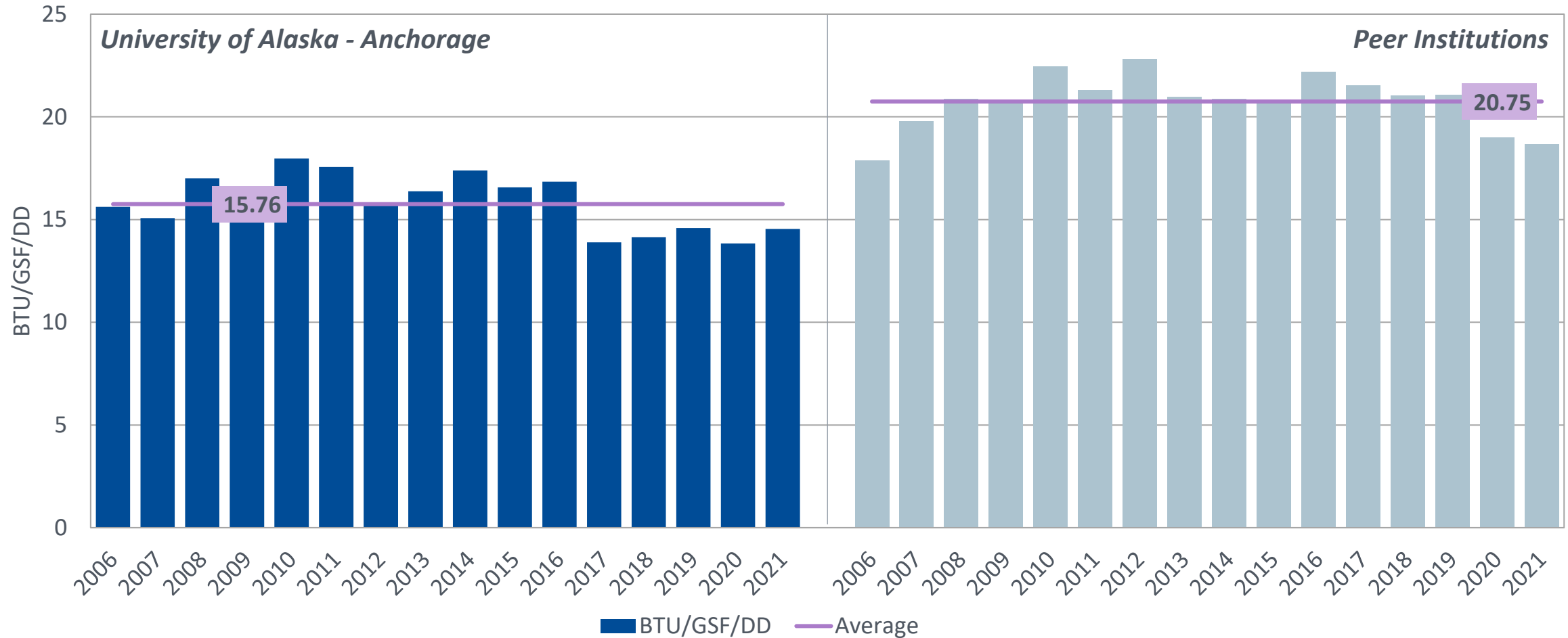


Total Energy Consumption



When normalizing by degree days, UAA has consumed less than peers throughout analysis

Total Energy Consumption vs. Peers



Energy Expenses are Increasing Over Time

Anchorage campus has higher energy costs than peers, when normalized by region

Total Energy Cost vs. Peers

Regionally Adjusted

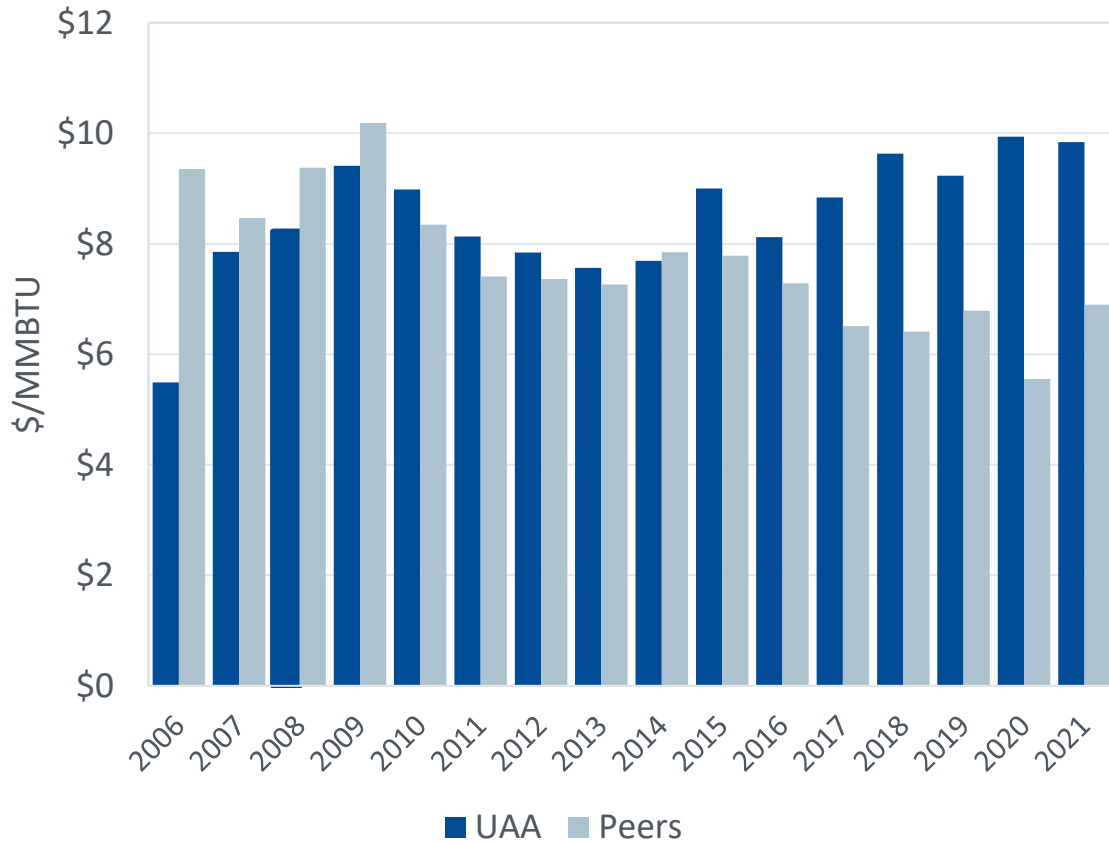


Differences in Unit Costs are Growing vs. Peers

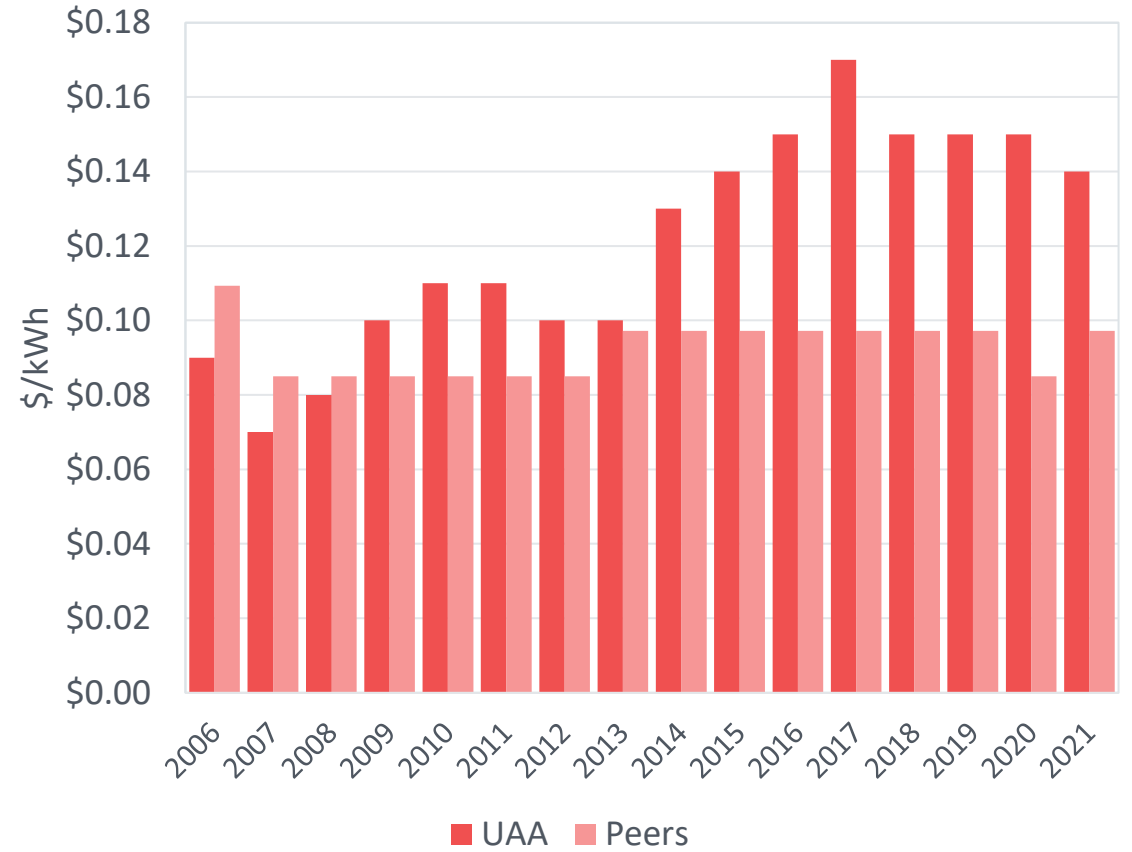


Anchorage has seen unit cost of electricity and fossil increase above peers

Fossil Fuel Unit Cost
Regionally Adjusted



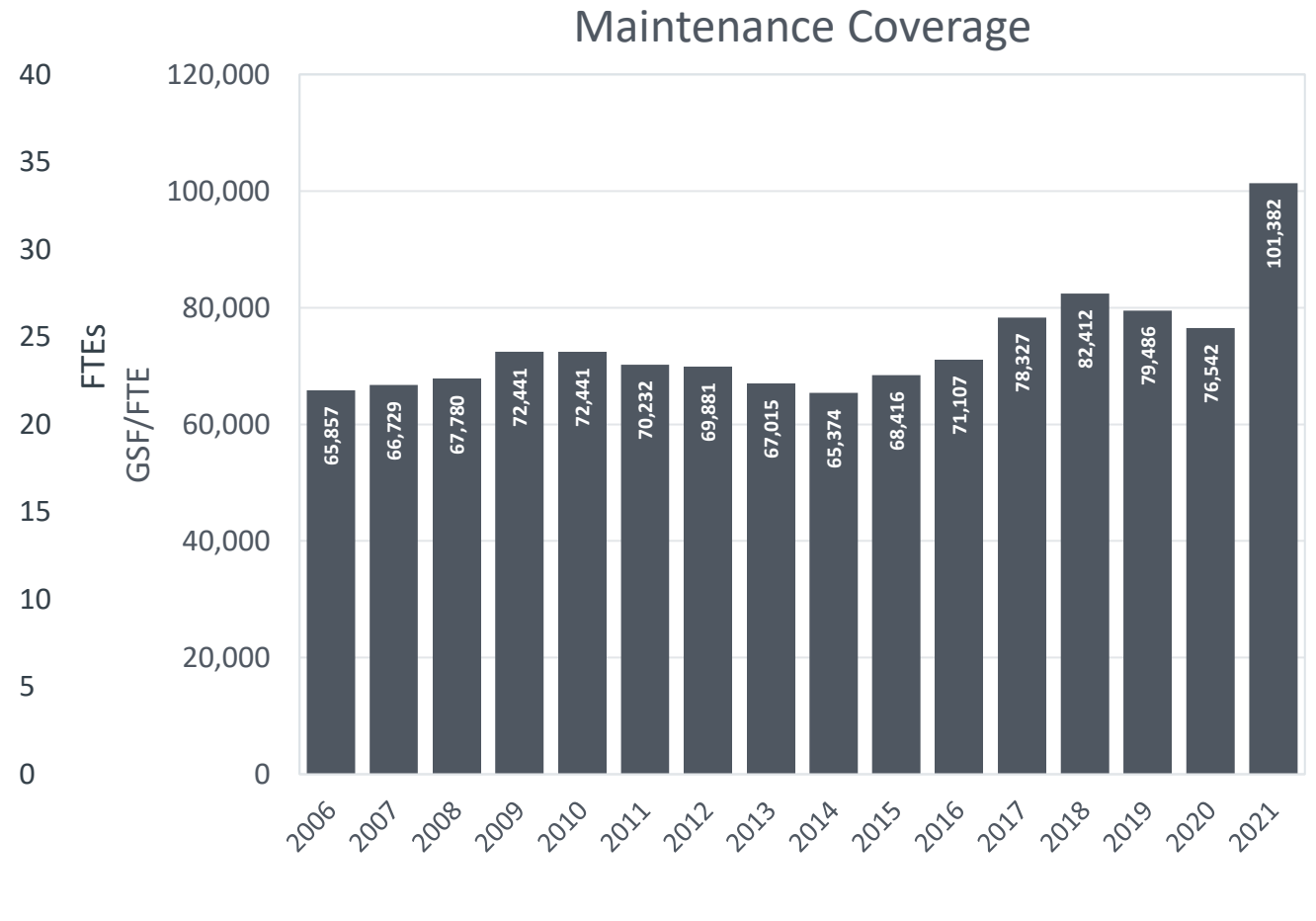
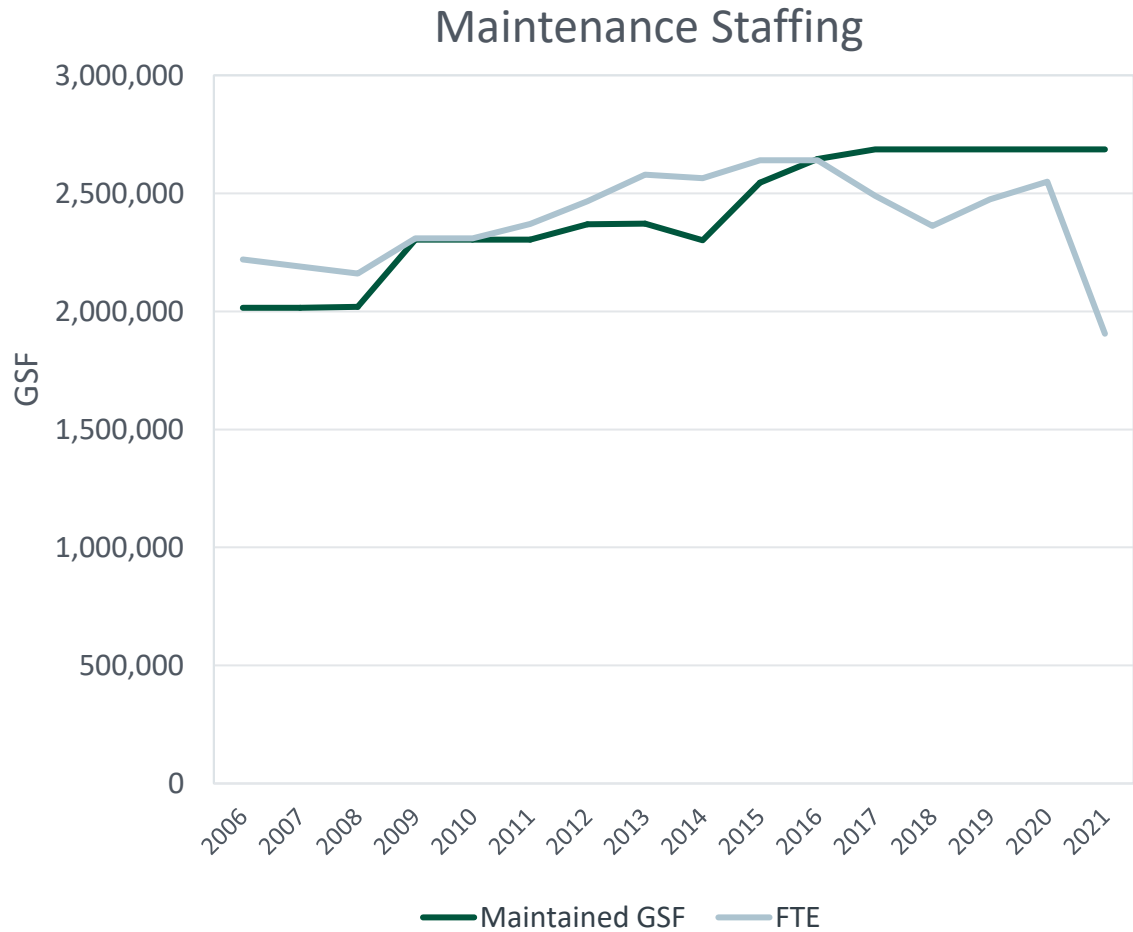
Electric Unit Cost
Regionally adjusted



Maintenance Staffing Coverage



GSF per FTE jumps in FY21 as maintenance FTEs are reduced

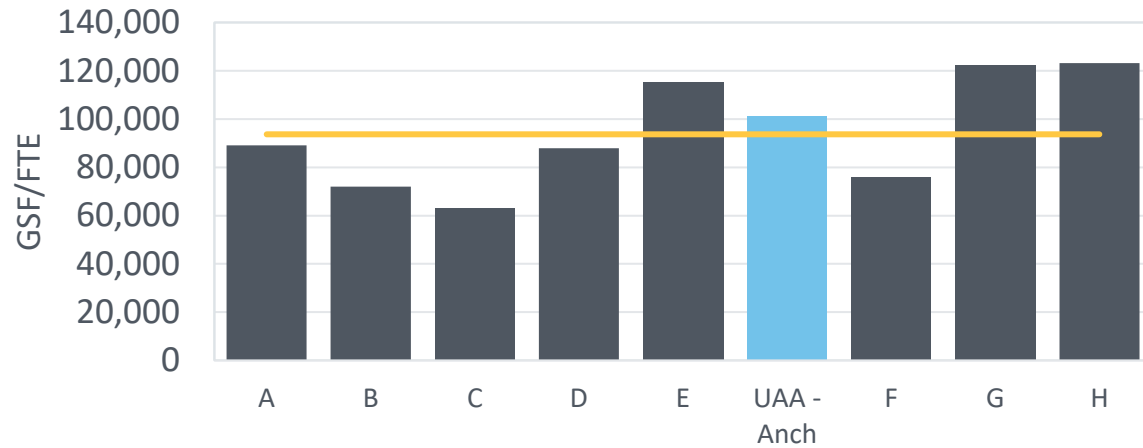


Maintenance Metrics

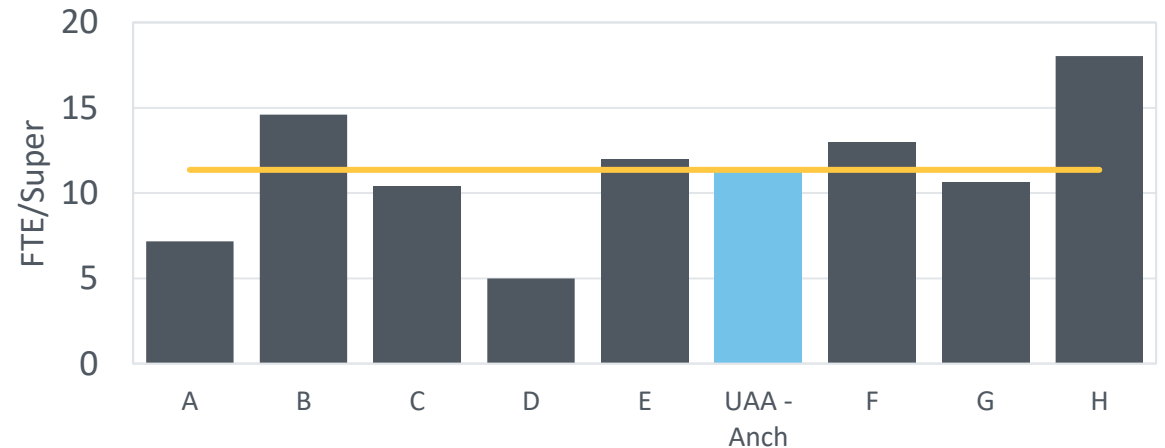


Anchorage has similar supervision, spends less on materials, covers more GSF than peers

Maintenance Staffing

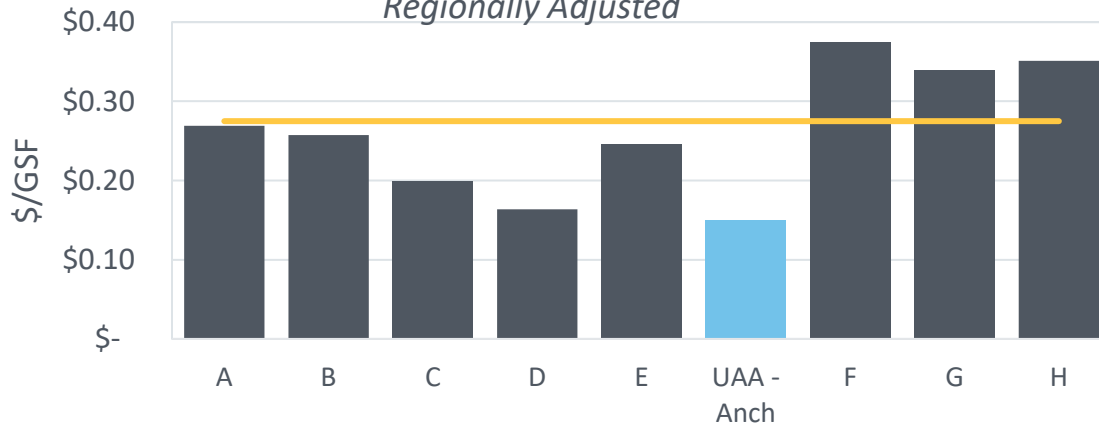


Maintenance Supervision

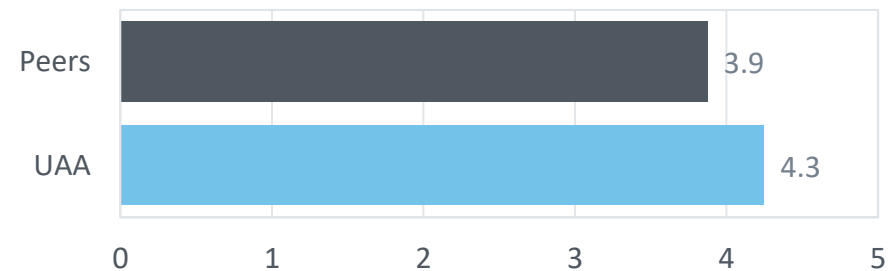


Maintenance Materials

Regionally Adjusted



General Repair/ Impression

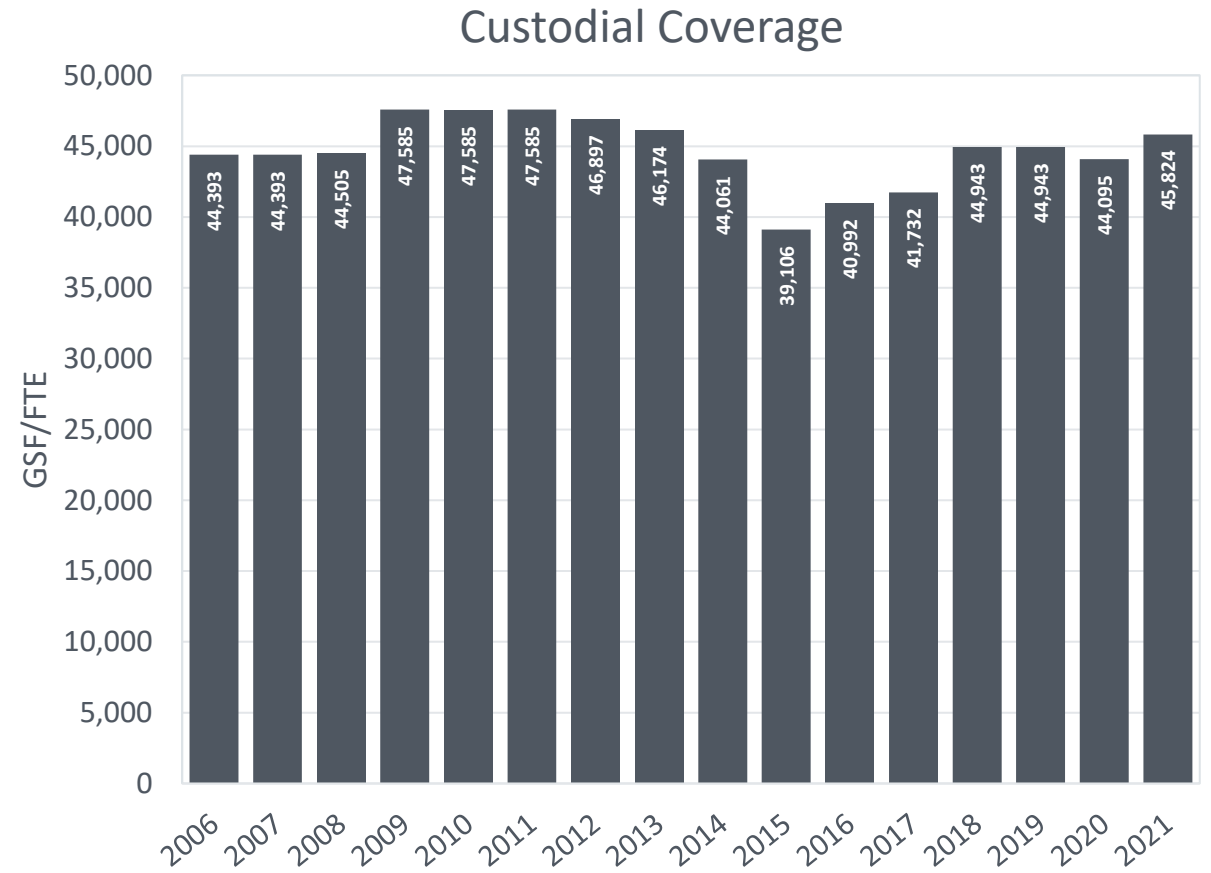


Institutions arranged by Technical Complexity

Custodial Staffing Coverage



Custodial staffing keeps pace with campus growth

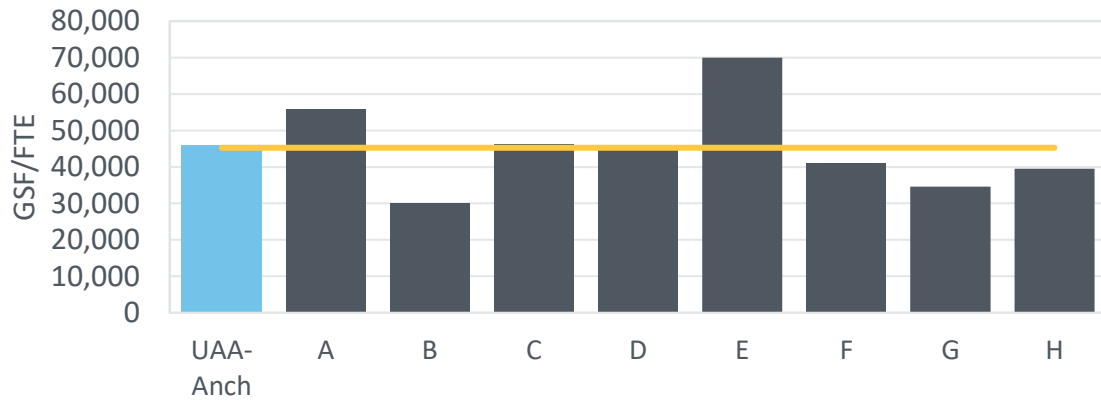


Custodial Metrics

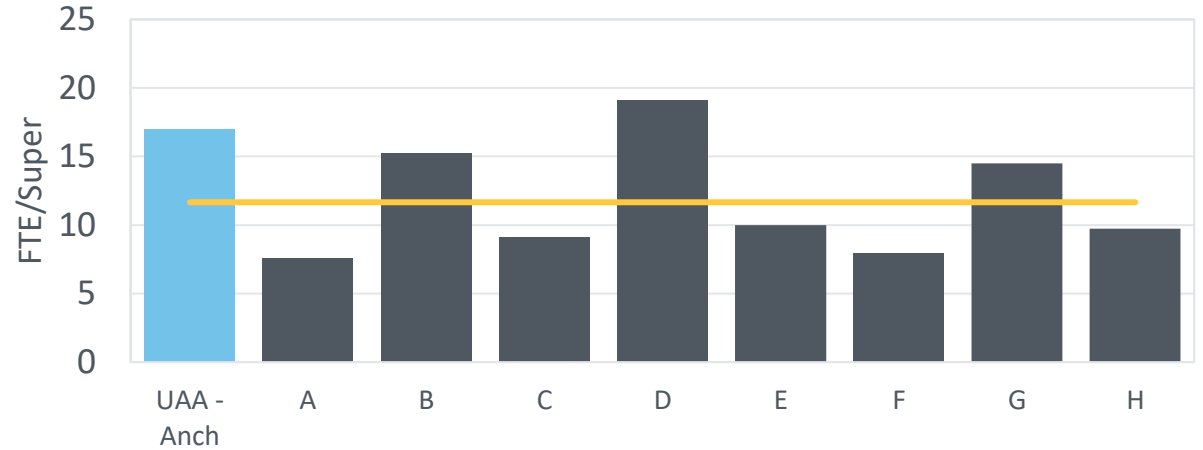


Anchorage has equal rates of staffing & material spending as peers, less supervision

Custodial Staffing

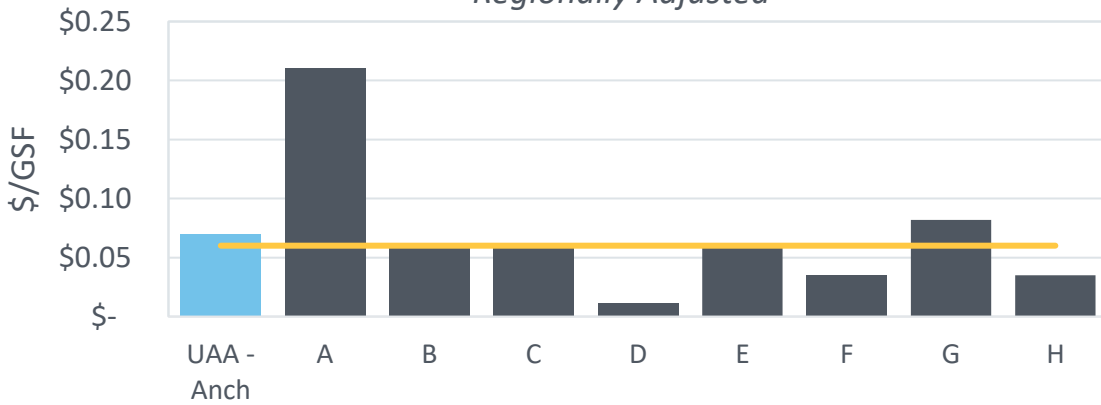


Custodial Supervision

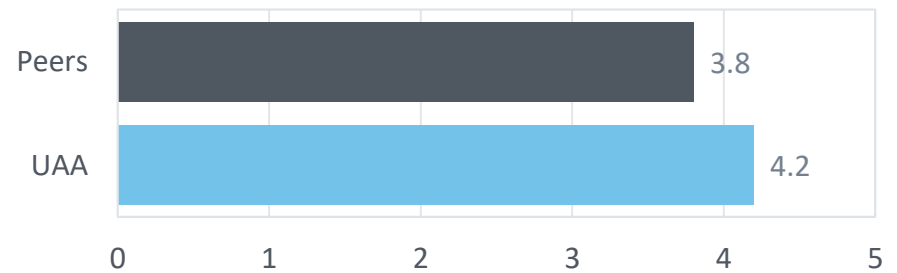


Custodial Materials

Regionally Adjusted



Cleanliness



Institutions arranged by Density Rating

Grounds Staffing Coverage

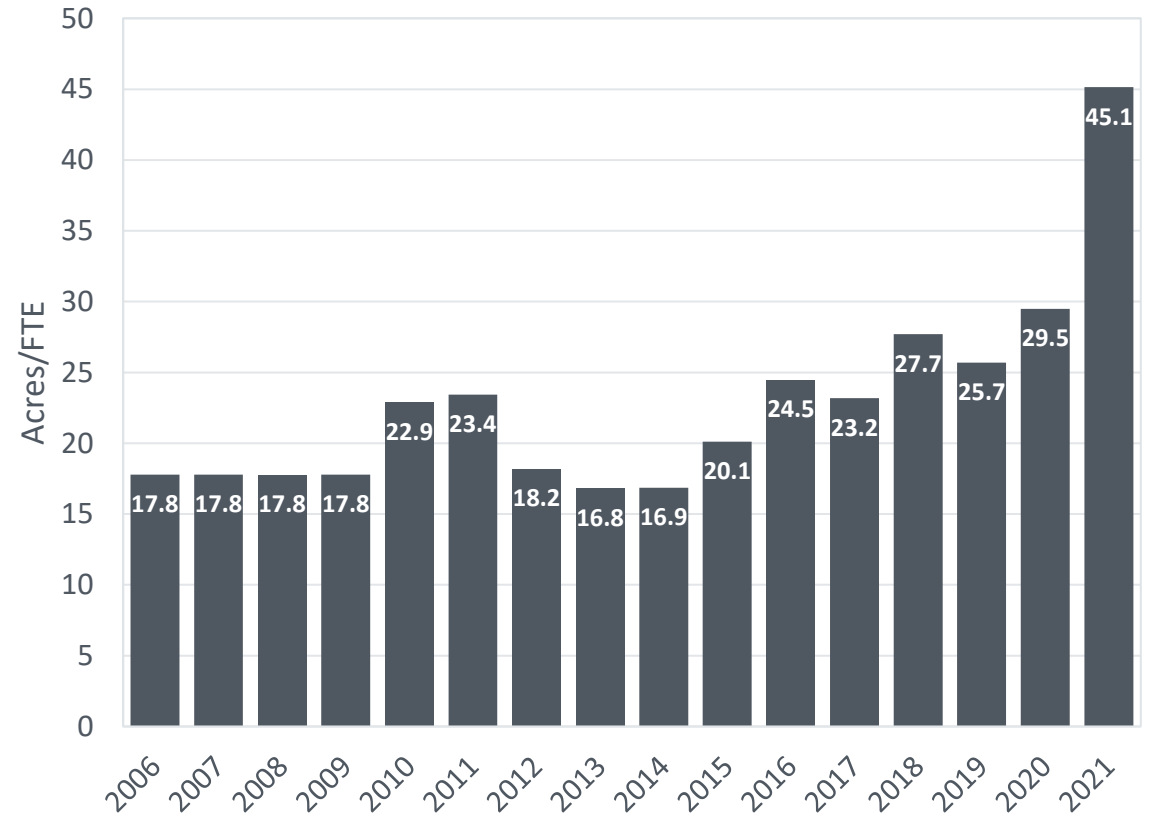


Coverage increases as the department reduces in size

Grounds Staffing



Grounds Coverage

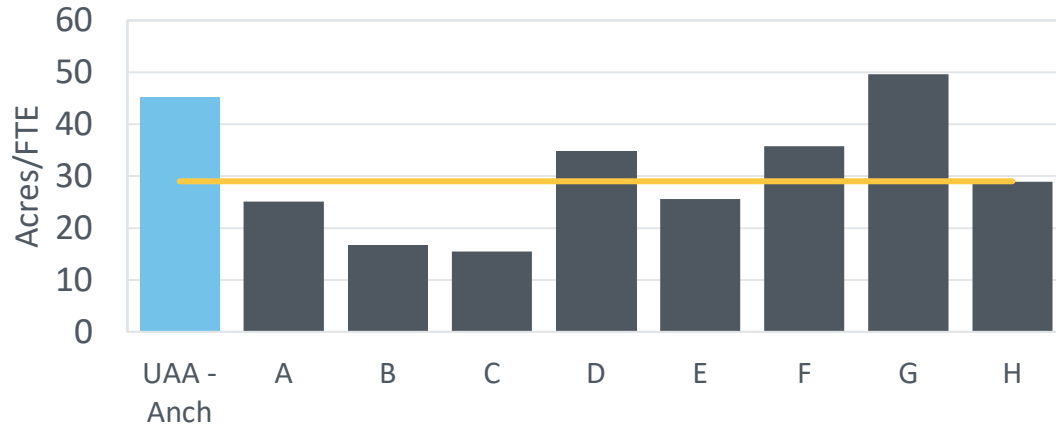


Grounds Metrics

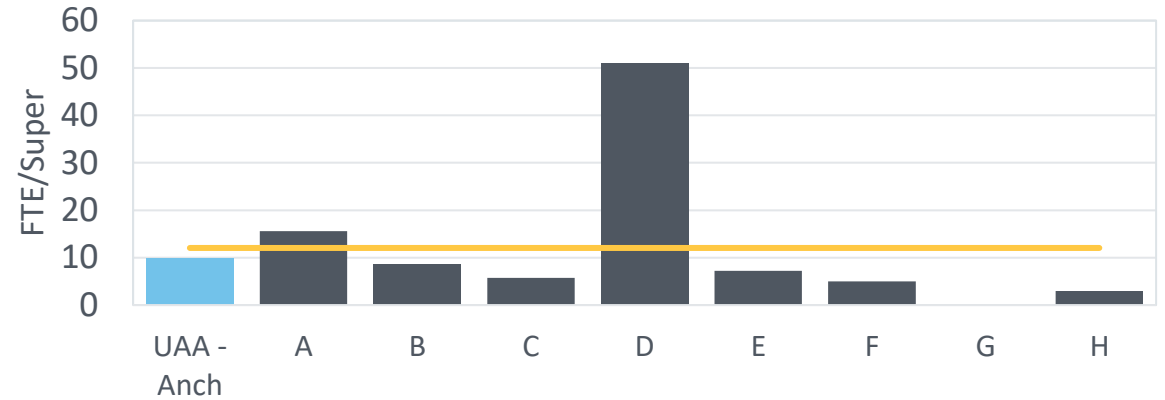


Decreases in grounds and temp staff result in far higher rates of coverage than peers

Grounds Staffing

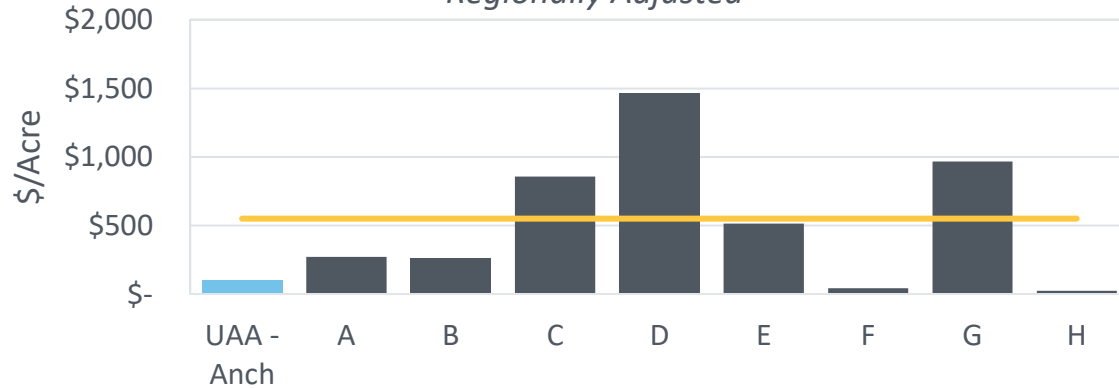


Grounds Supervision

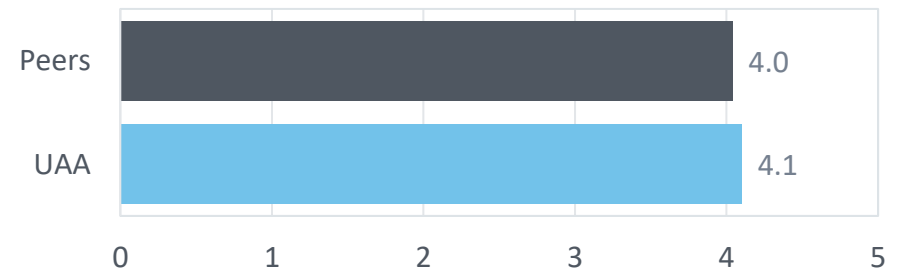


Grounds Materials

Regionally Adjusted



Grounds Inspection Score

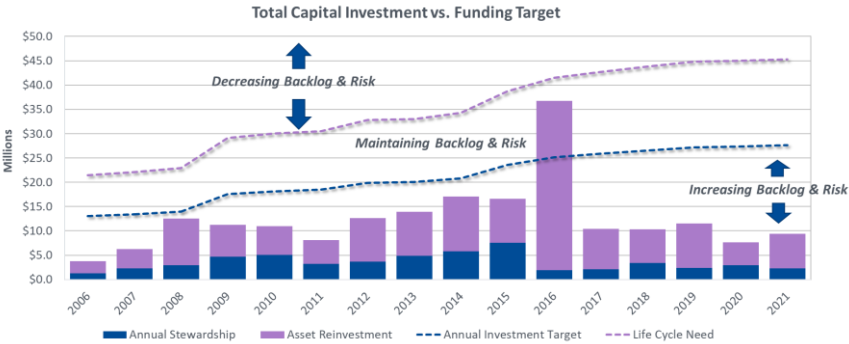
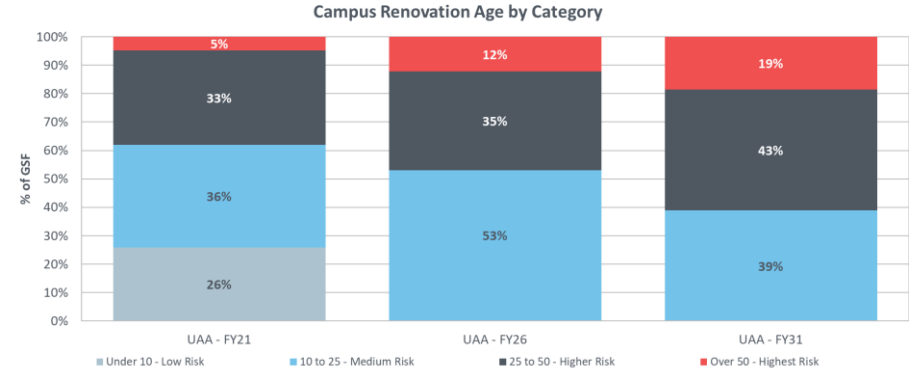


Institutions arranged by Grounds Intensity

Key Takeaways

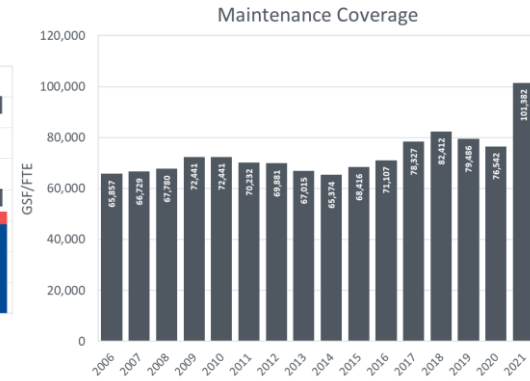


UAA is a young campus compared to peers. However, this young campus age may be misleading, because it is due to new construction of space. The Anchorage campus has increased their size by over 800,000 GSF during the course of this analysis. The newer, younger, space will eventually, if not already, compete for resources with the older space on campus.



Capital investment should focus on existing space, which will reduce the backlog and improve FCI of aging buildings. Decreasing campus enrollment can offer opportunities to manage and optimize space utilization through renovations, repurposing and/or divestment. This strategy will also decrease total capital need and allow limited capital investment to be more targeted.

UAA has seen continual cuts to their operating expenditures. This has correlated with decreases in FTE's, with staff becoming responsible for more gross square footage to maintain. UAA should actively fill staffing vacancies in order to provide service to aging buildings, as well as PM their younger recently built environment.



University of Alaska Anchorage:

Community Campus Breakout

FY21 Facilities Benchmarking & Analysis



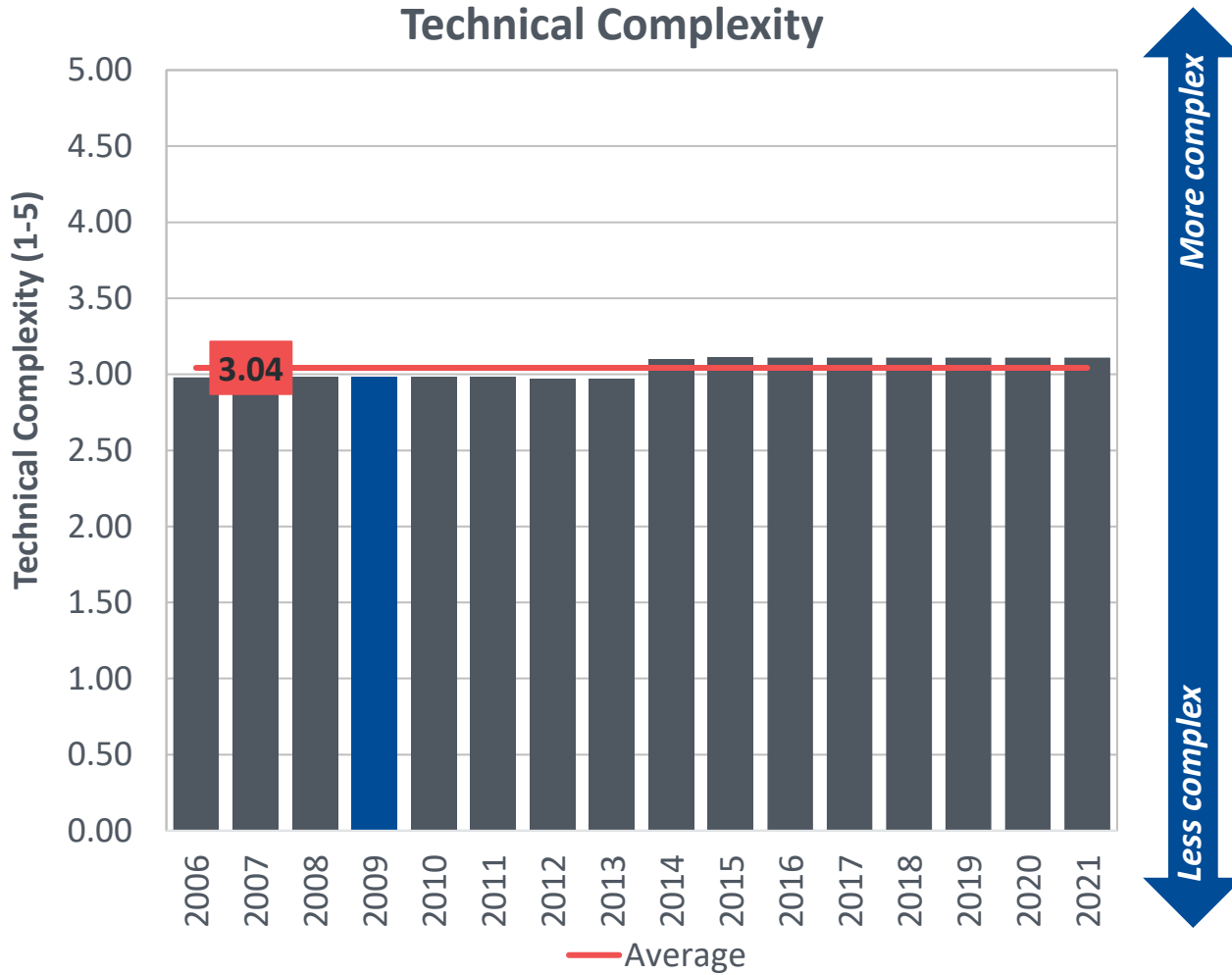
Space Profile: Kenai Peninsula College



Kenai Technical Complexity

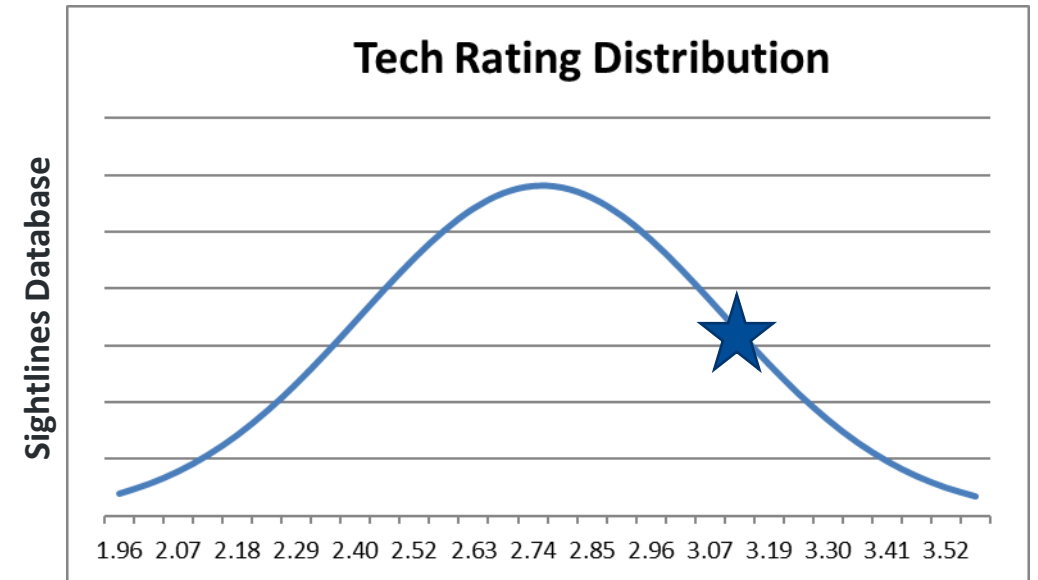


Kenai has similar Tech complexity throughout analysis



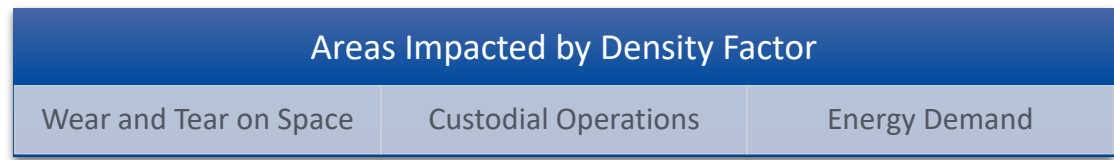
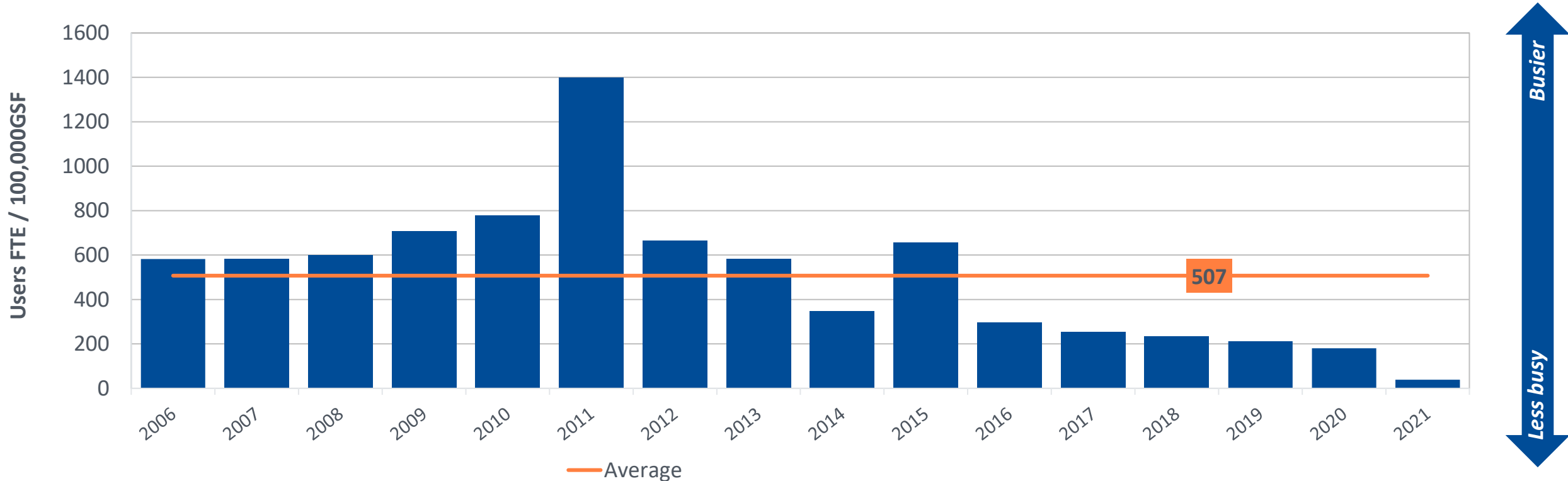
Areas Impacted by Tech Rating

Energy Consumption	Maintenance Staffing	Replacement Values	Stewardship Targets	Operational Demand
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Density Decreases at Kenai campus in 2021

Since 2015 on campus density has decreased due to fewer students and faculty FTE's



*Density is calculated using On-Campus Student FTEs, Faculty FTE, and Staff FTE

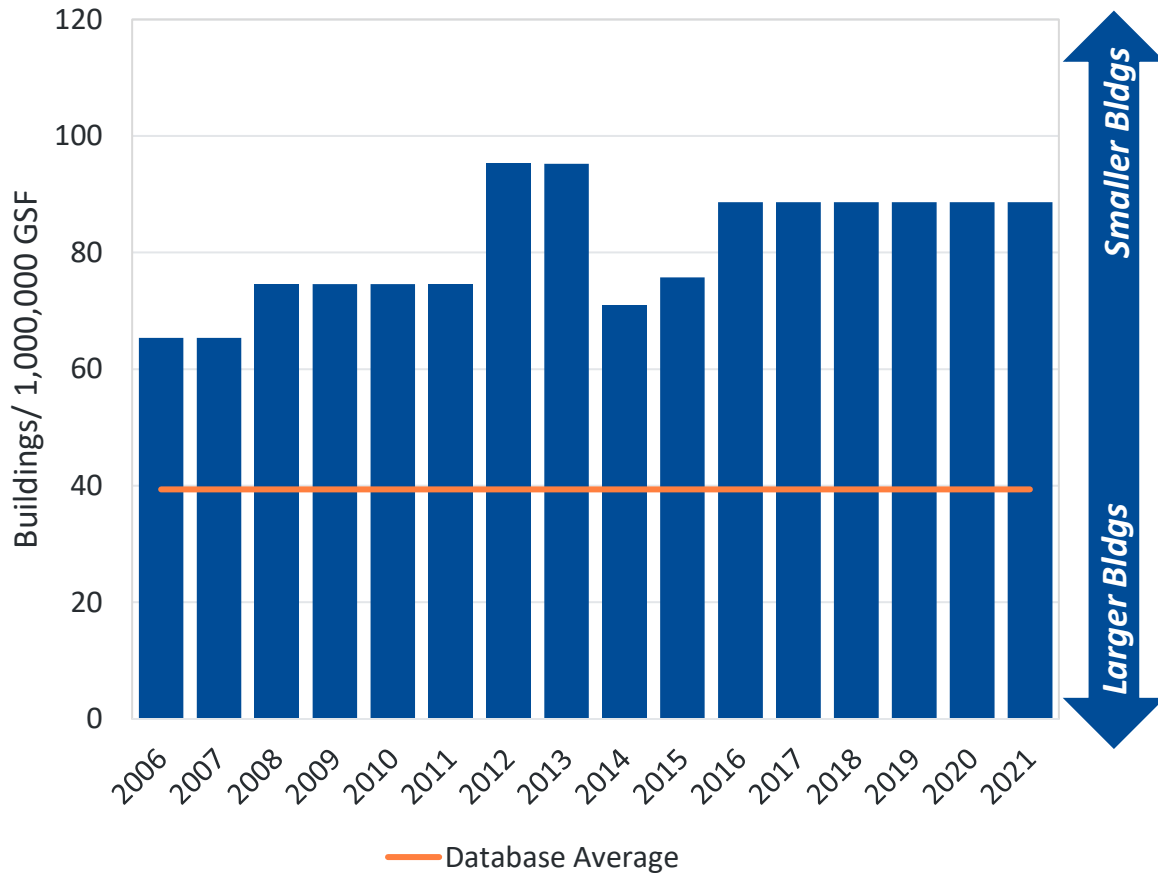
Institutions arranged by Density Factor

Qualifying Metrics – Building and Grounds Intensity

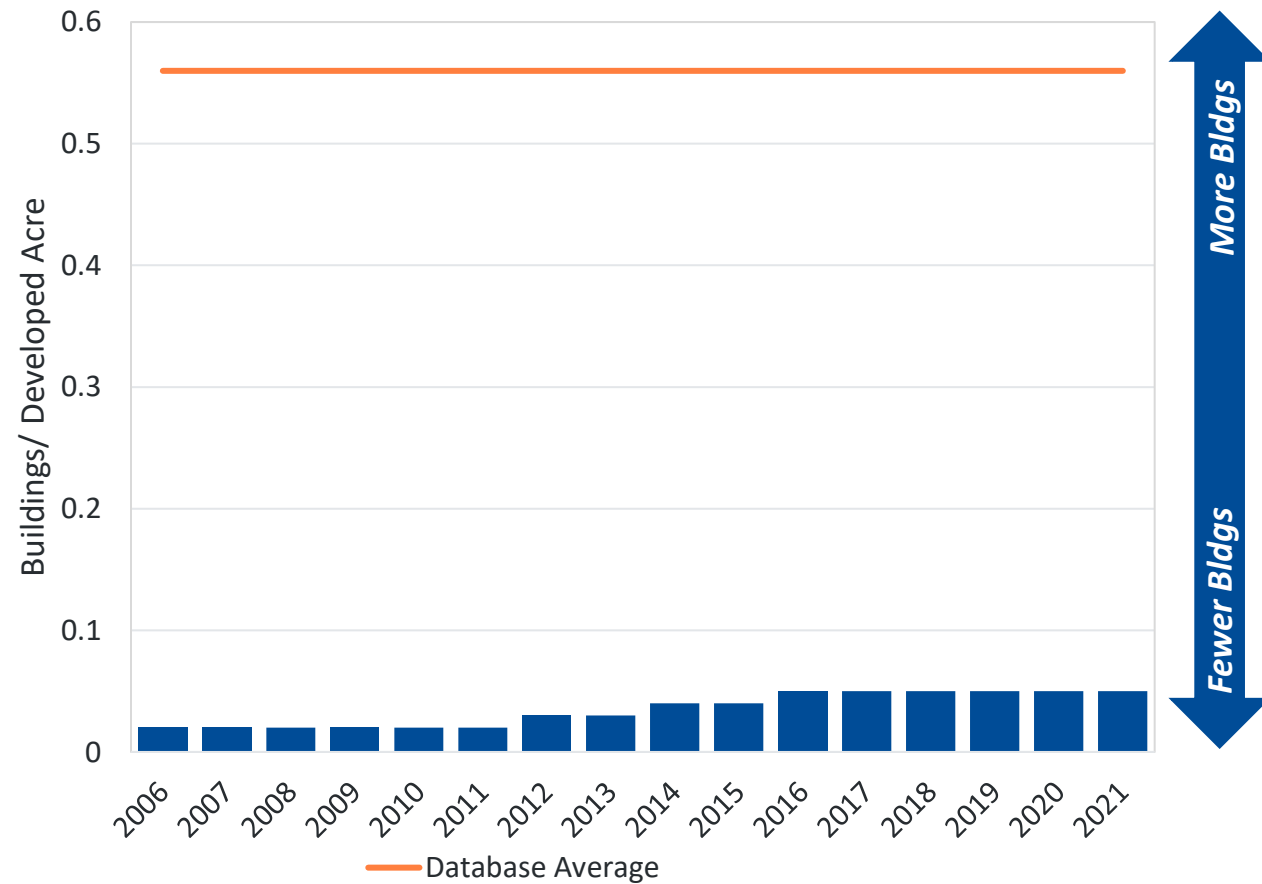


Kenai has a higher building intensity and lower grounds intensity than database

Building Intensity



Grounds Intensity

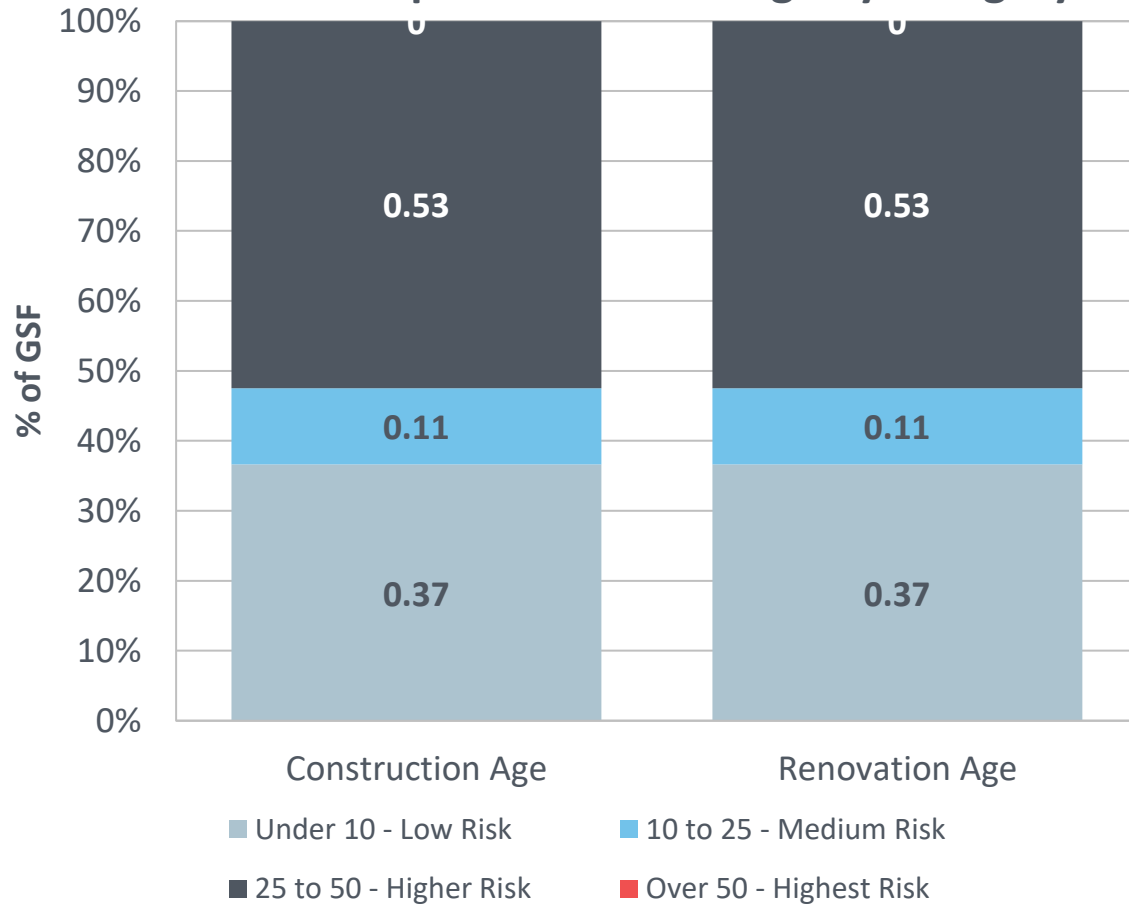


New Construction Keeps Kenai Campus Young



A younger campus allows Kenai to proactively manage operational and capital demands

Campus Renovation Age by Category



	Operational Demands:	Capital Risk:
Over 50	<p>React as Needed: Issues in components past the end of their lifecycles will demand reactive maintenance.</p>	<p>Highest Risk: Life cycles of major components past due – end of building life cycle approaching.</p>
25-50	<p>Balance PM and Reactive Maintenance: Younger components still require PM. Aging components require reactive maintenance.</p>	<p>Higher Risk: Life Cycles coming due in core building components.</p>
10-25		<p>Medium Risk: Lower cost space renewal updates needed.</p>
Under 10	<p>Focus on PM: Significant need for PM in young systems.</p>	<p>Low Risk: “Honeymoon” period – little need for capital reinvestment.</p>

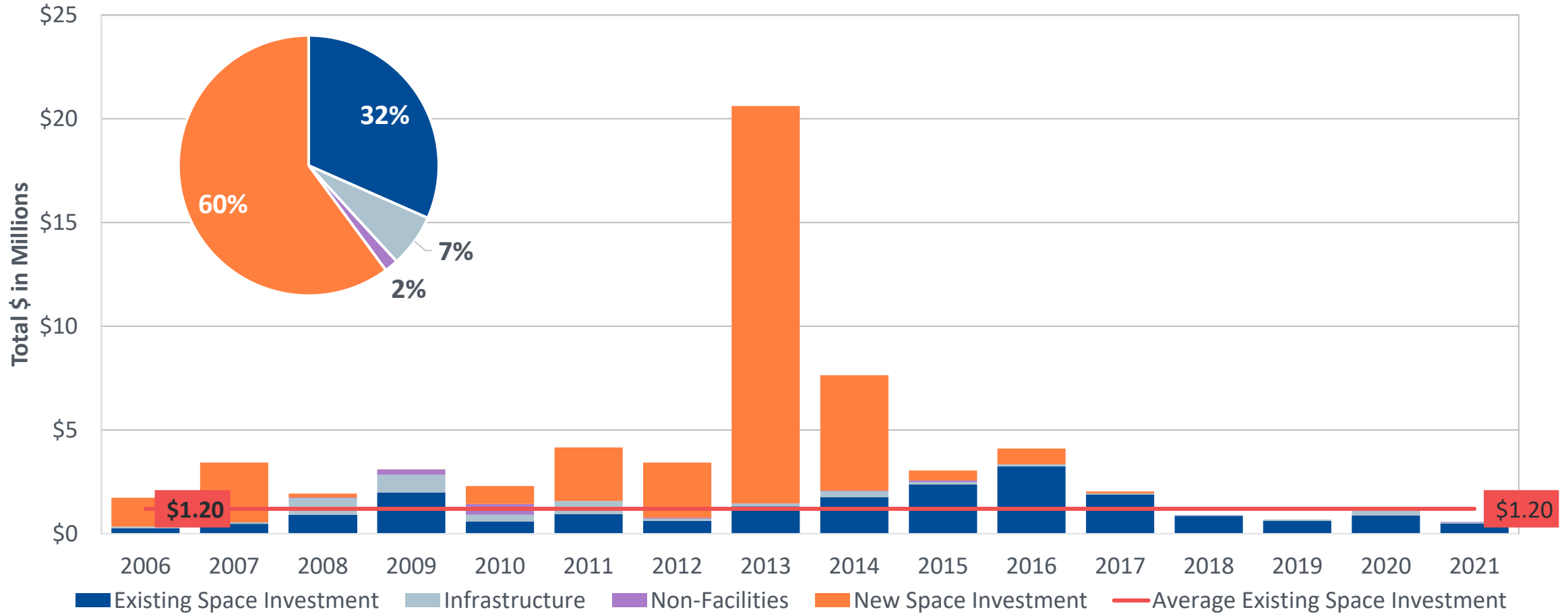
Capital Profile: Kenai Peninsula College



Capital Investment has focused on New Construction

Kenai should begin shifting investment to existing space

Total Capital Investment



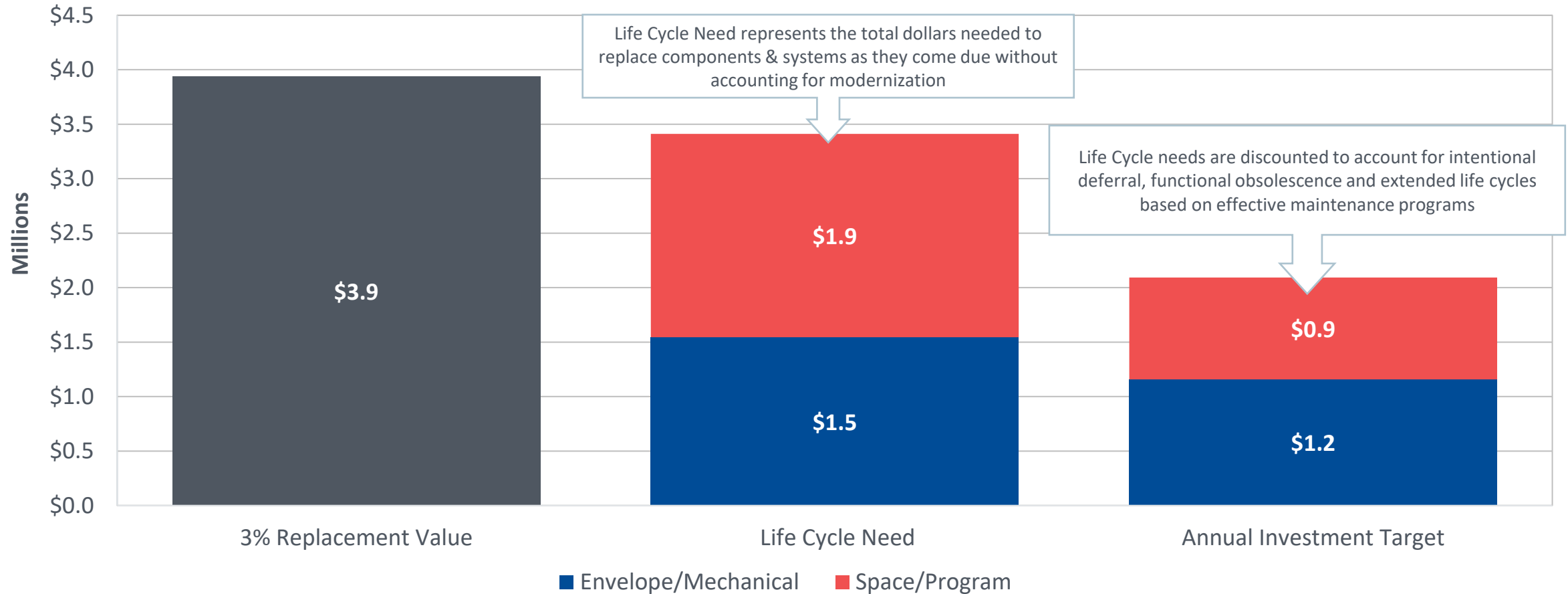
Defining an Annual Investment Target



Annual Funding Target: \$2.1M

FY21 Annual Investment Target

Replacement Value: \$131.2M

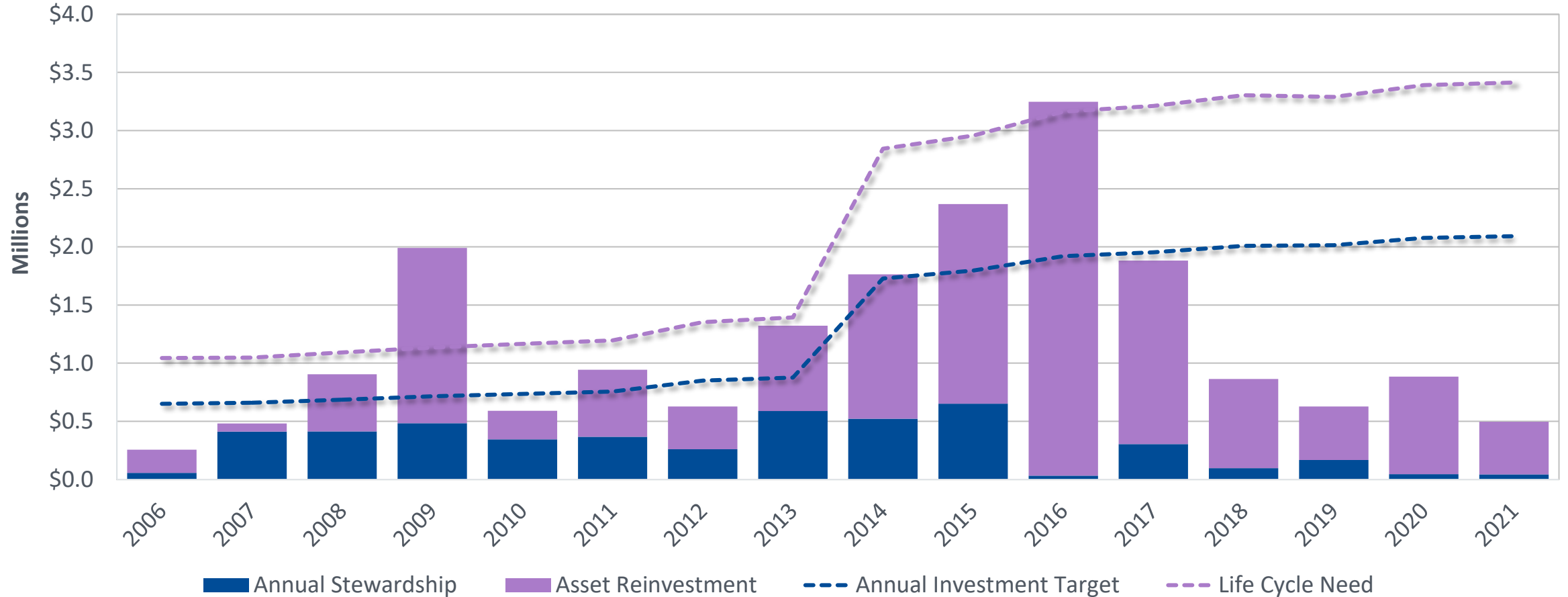


Capital Investment vs. Annual Investment Target



Kenai has fallen short of the investment target since 2017

Total Capital Investment vs. Funding Target



Annual Stewardship has Diminished in Recent Years



If current trend continues deferred maintenance at Kenai will increase

Total Capital Investment as a Percent of Funding Target

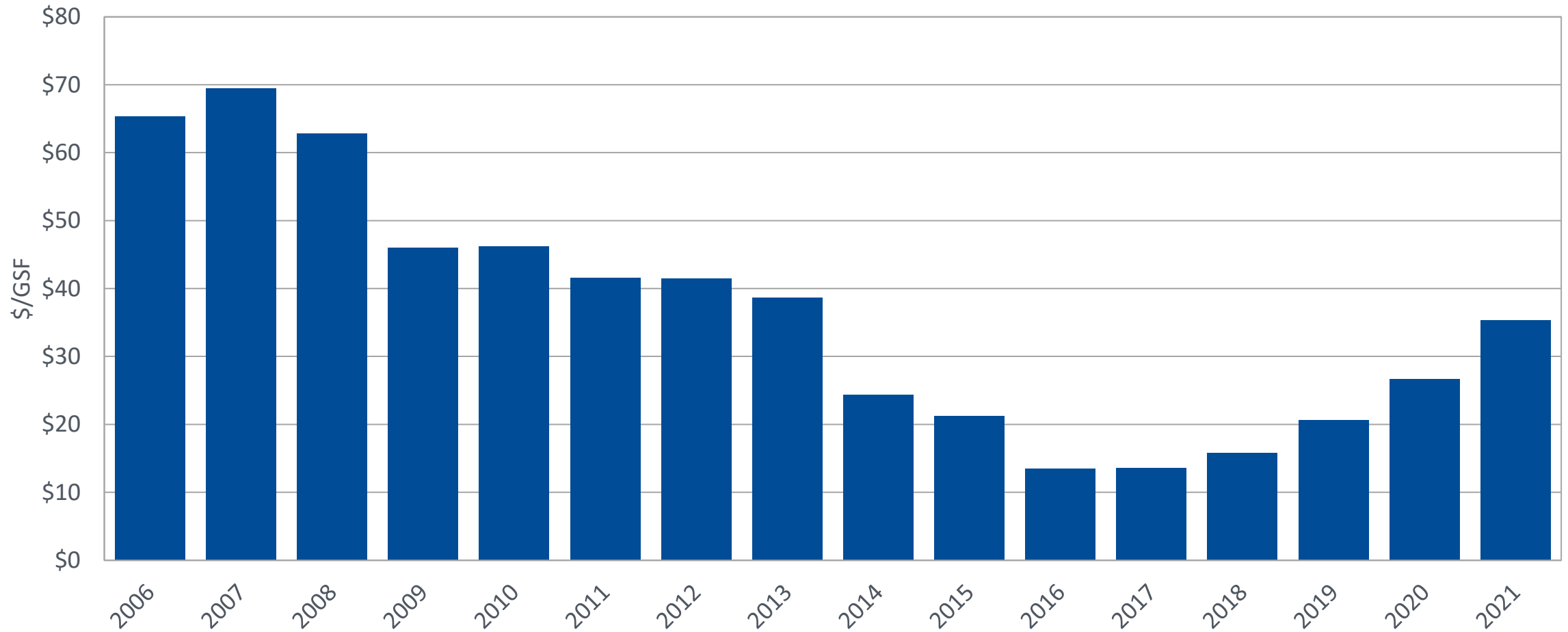


Asset Reinvestment Need has Increased since 2016



KPC benefits from new construction, and until 2016, consistent capital investment

Total Asset Reinvestment Need \$/GSF



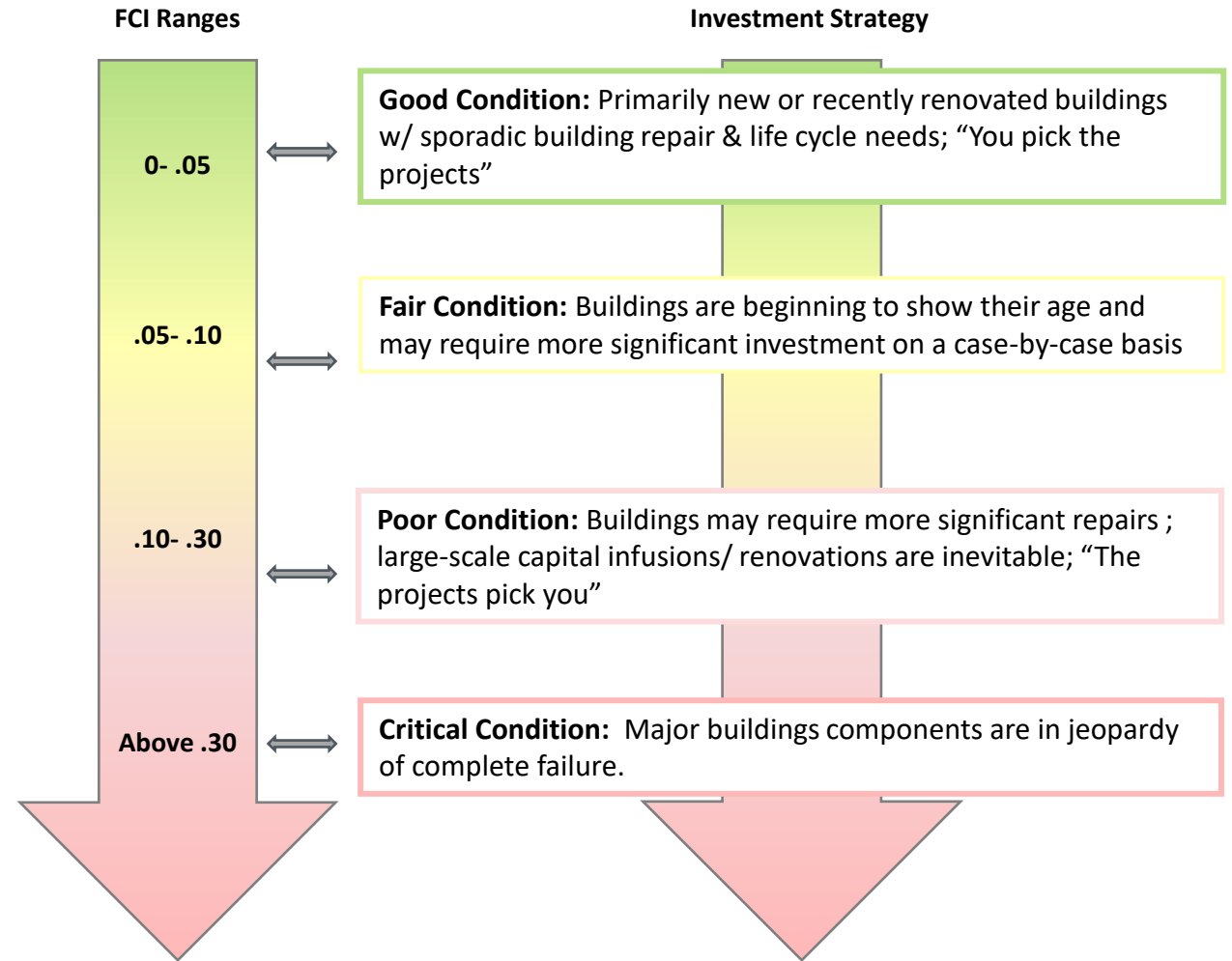
Facilities Condition Index



Condition based investment strategy

$$\text{FCI} = \frac{\text{Backlog}}{\text{Replacement Value}}$$

Campus leadership can use FCI categories for different buildings and portfolios, helping to balance capital investments across campus and prioritize project selection

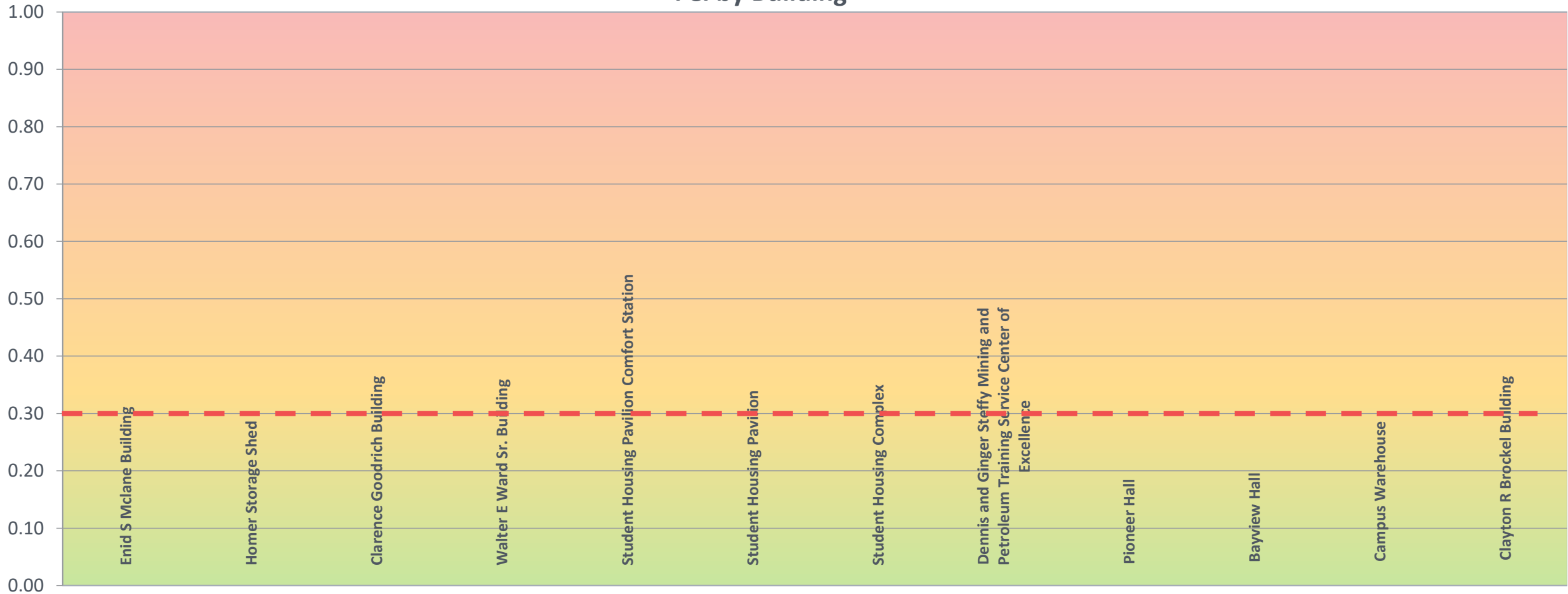


Facilities Condition Index – All Buildings



Average FCI of buildings at KPC is less than .01

FCI by Building



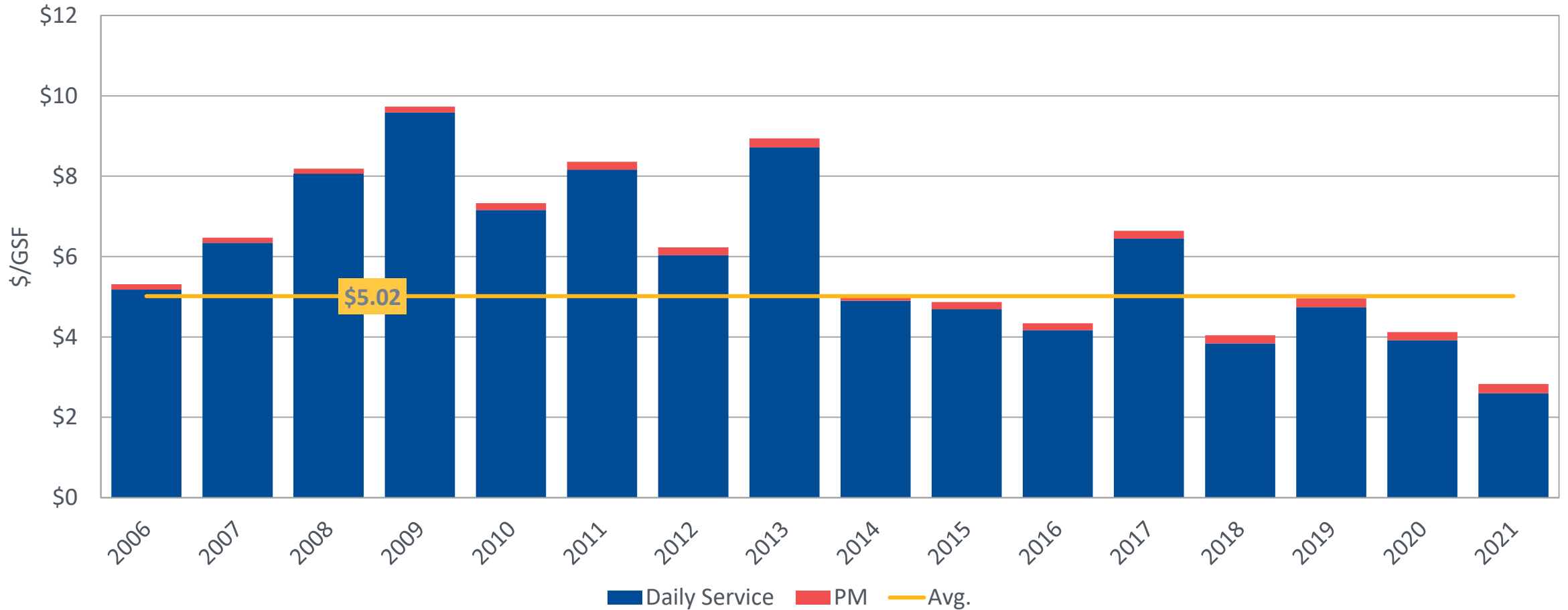
Operations Success: Kenai Peninsula College



Facilities Operating Expenditures



Kenai \$/GSF spending in 2021 is nearly 3.5X less than previous highs
Facilities Operating Actuals

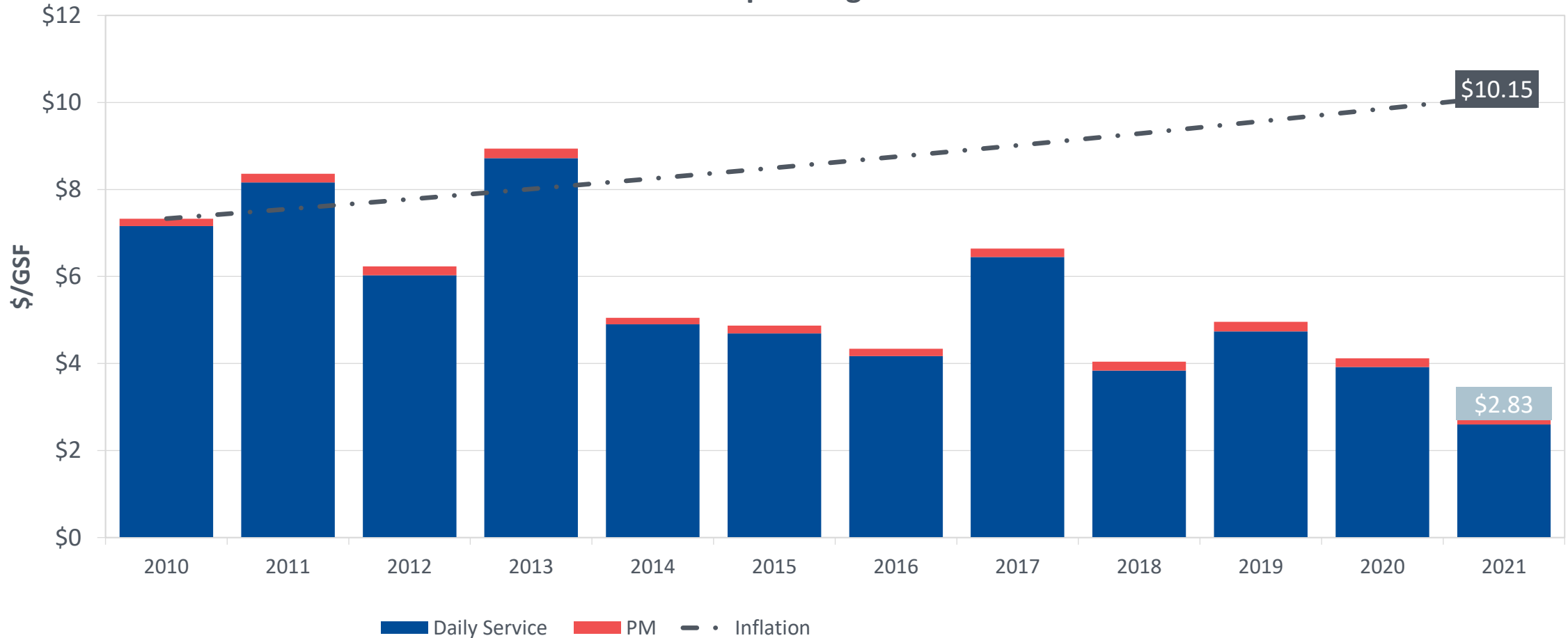


Budget Cuts Limit Purchasing Power



KPC has a budget shortfall of \$7.3 per GSF compared to 2010

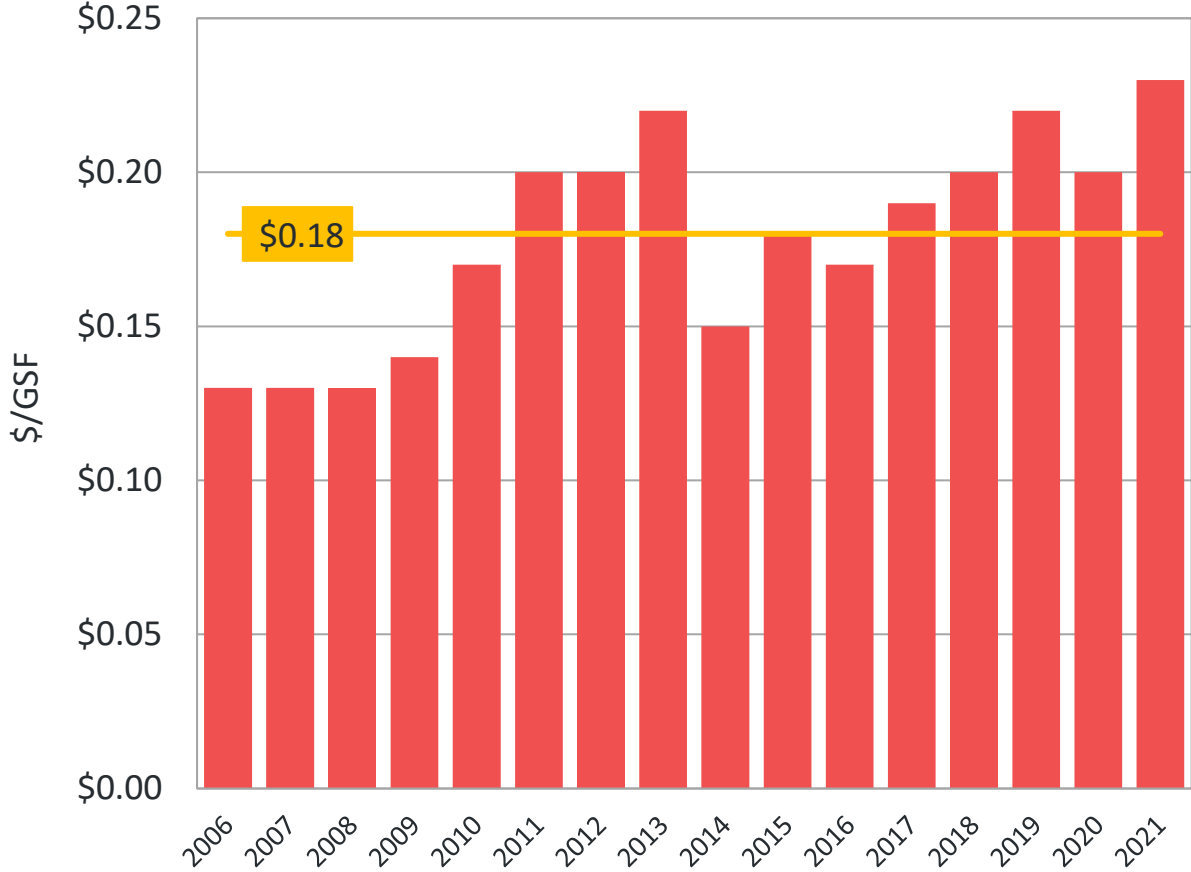
Facilities Operating Actuals



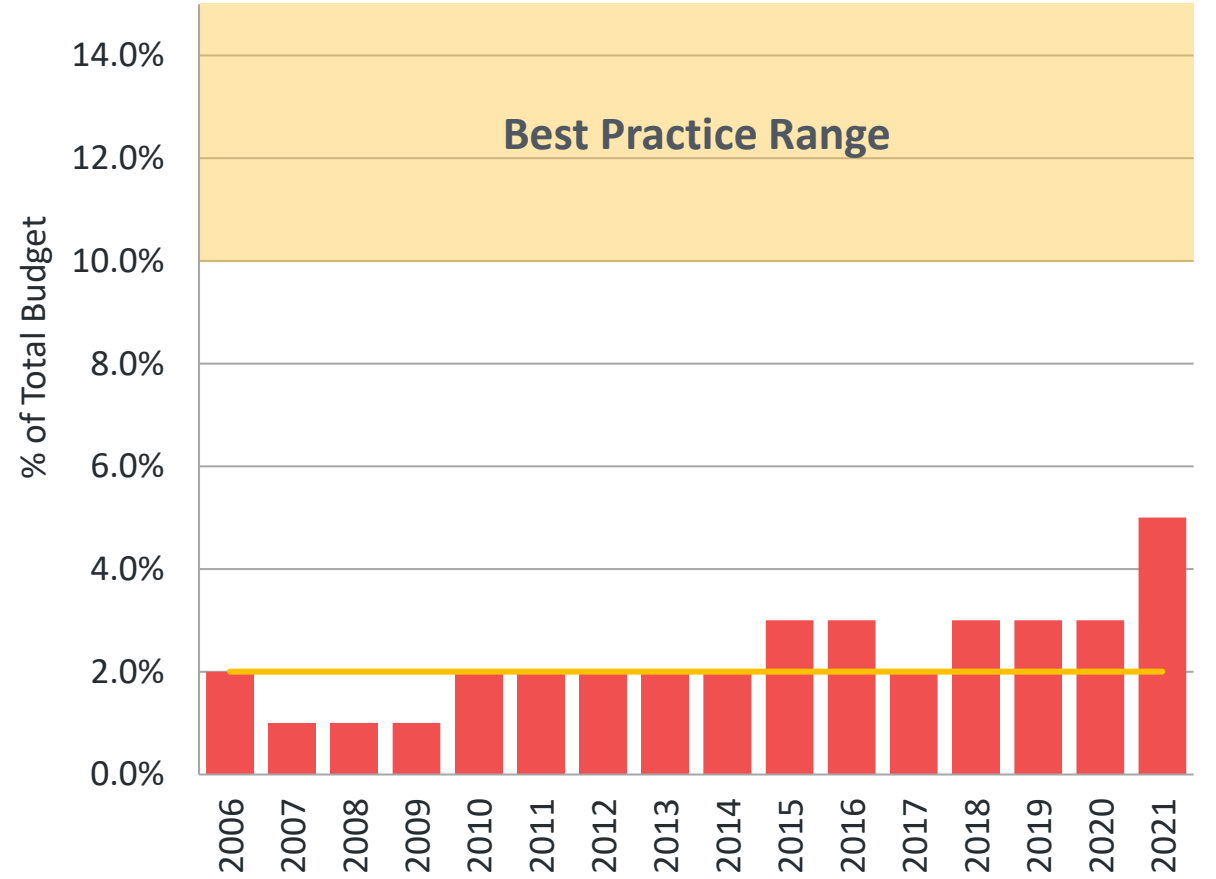
PM Grows, Still Below Recommended Spending Range

KPC should continue to prioritize PM spending with good condition buildings

Preventive Maintenance Spending



Preventive Maintenance Spending

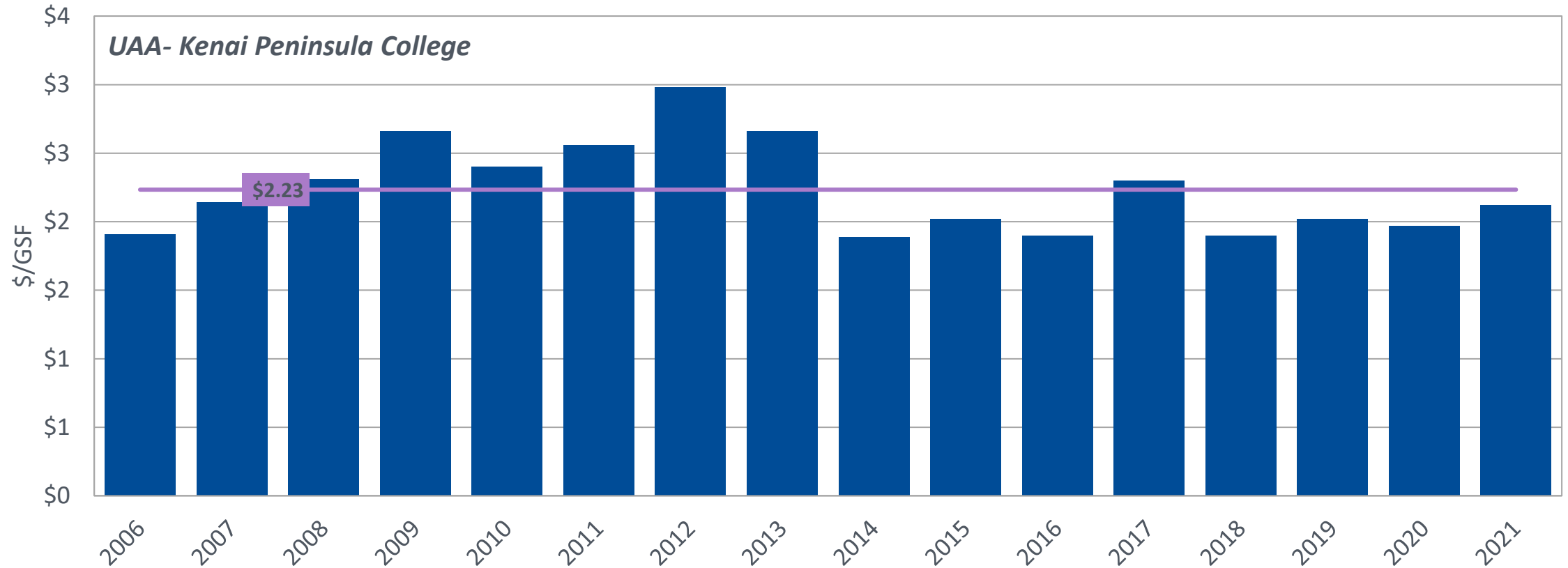


Utility Operating Expenditures



Expenditures remain steady in recent years

Peer Utility \$ per GSF

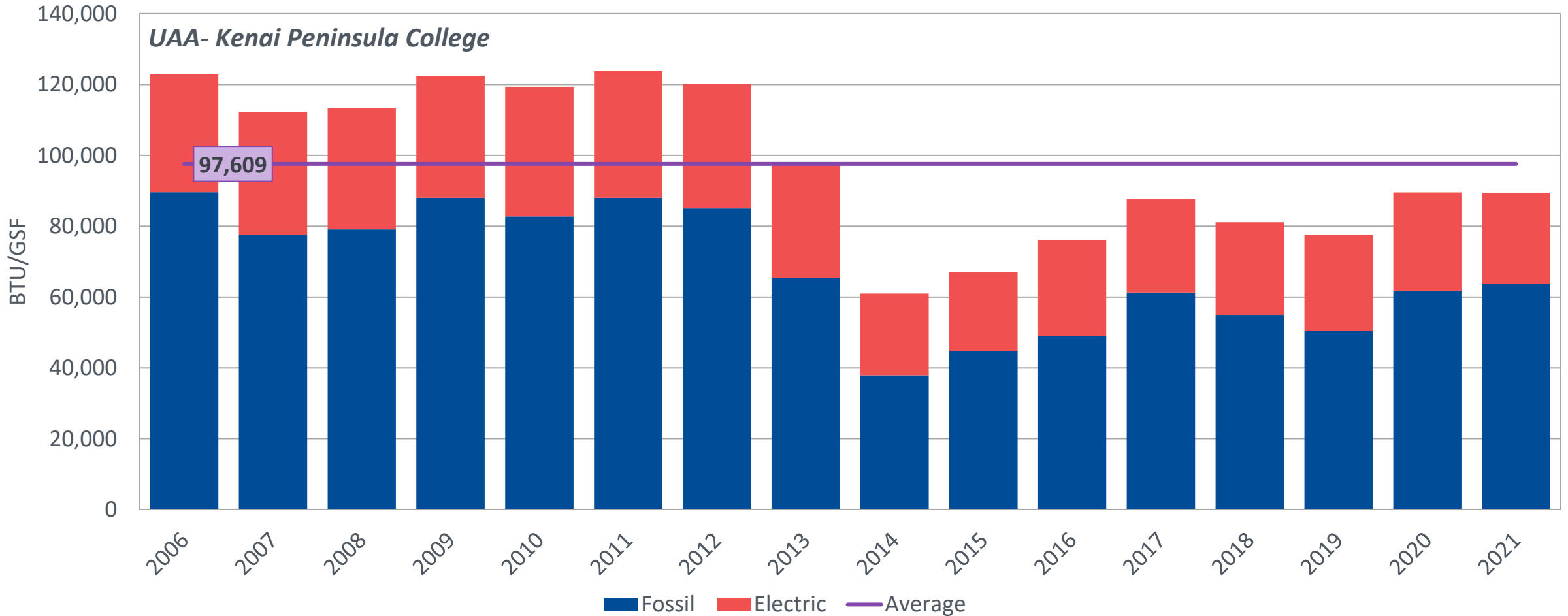


Total Energy Consumption



Overall reduction in energy consumption from previous highs, but increases in recent years

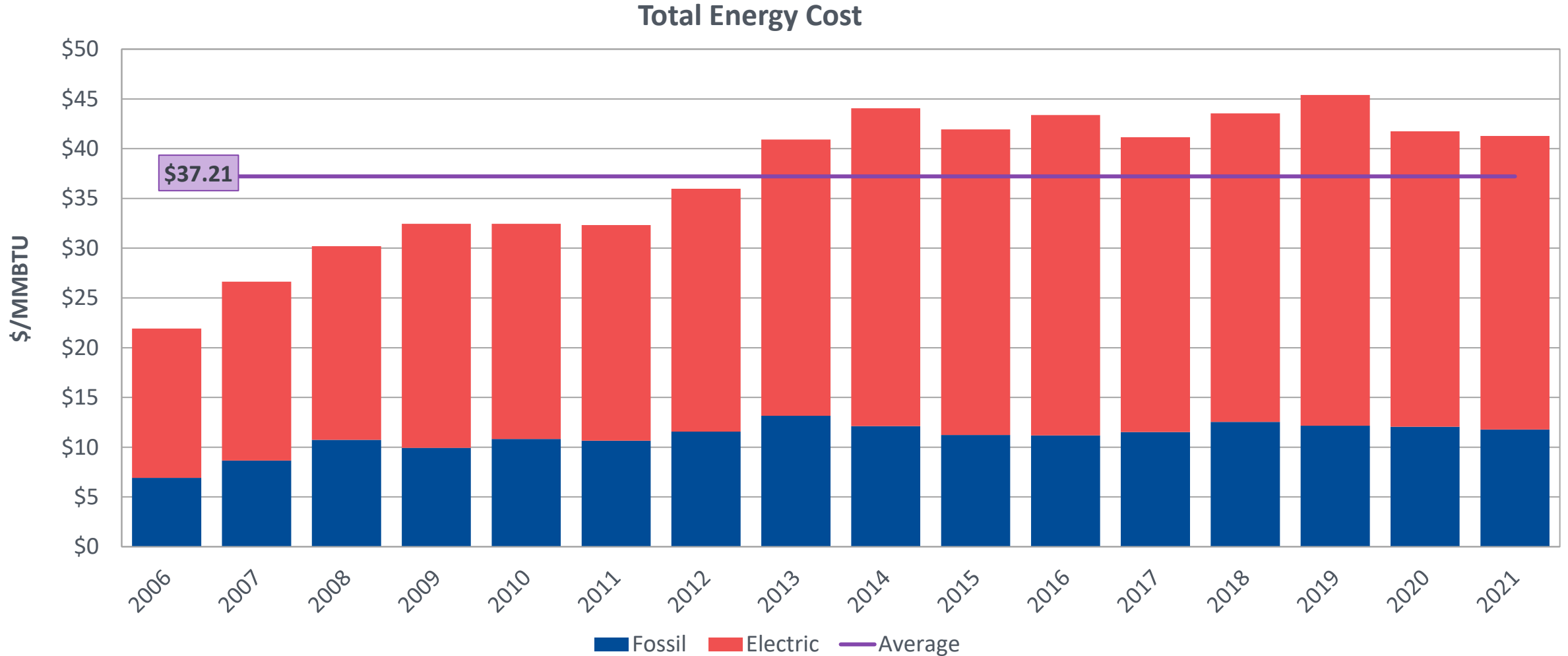
Total Energy Consumption



Energy Expenses are Increasing Over Time



There was a minimal decrease in total energy costs after 2019

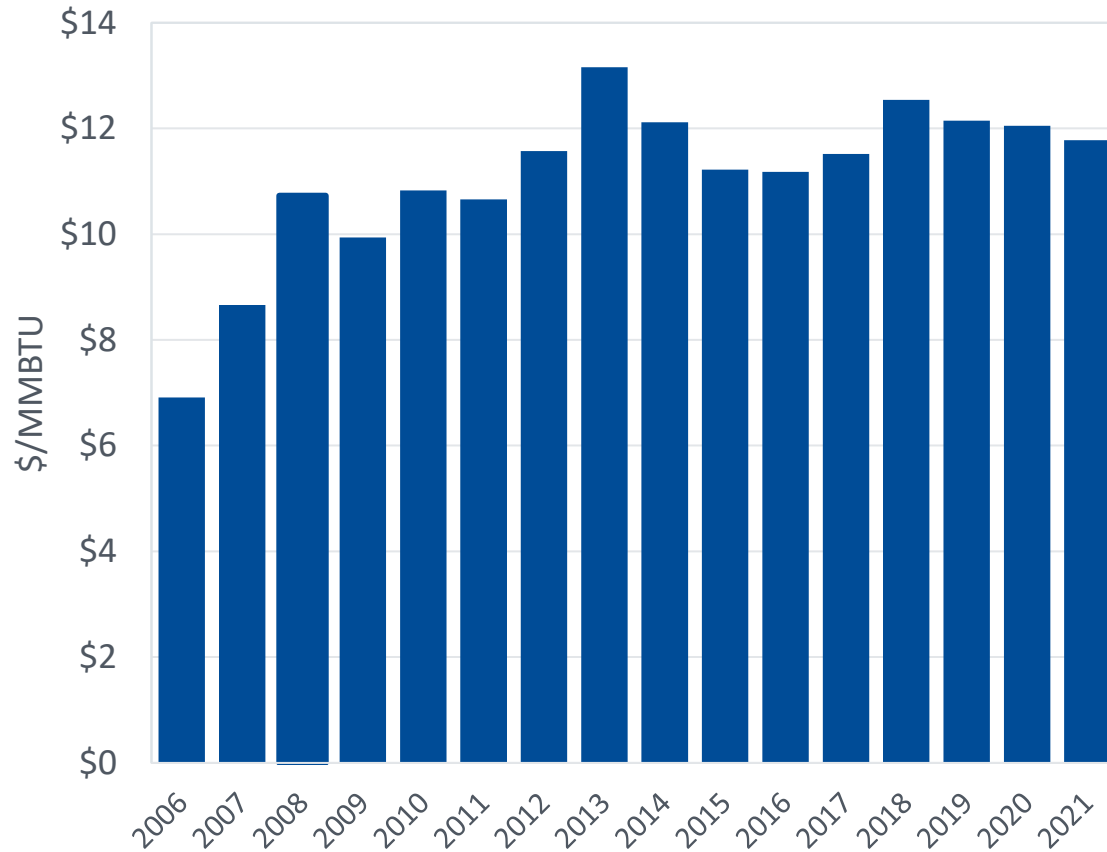


Differences in Unit Costs are Growing

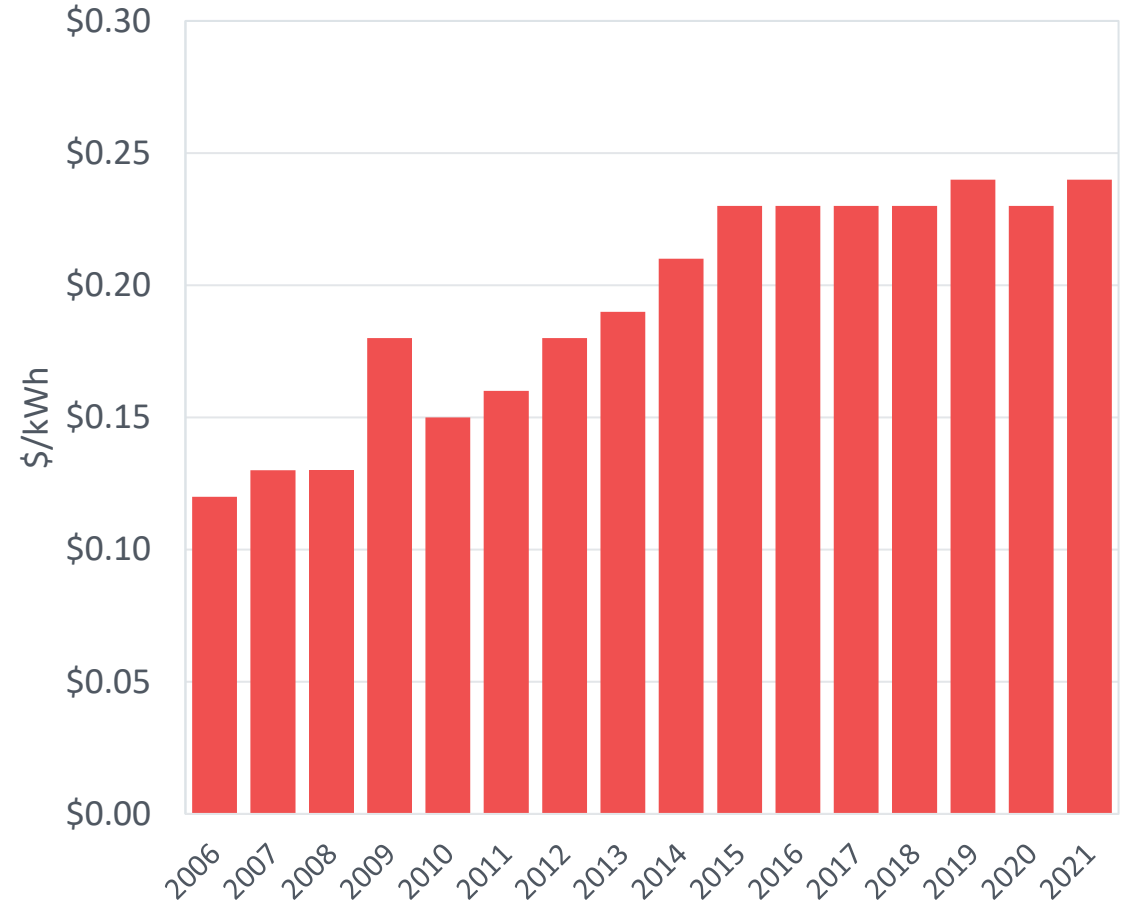


Fossil costs have decreased, while electric unit cost have begun to increase.

Fossil Fuel Unit Cost



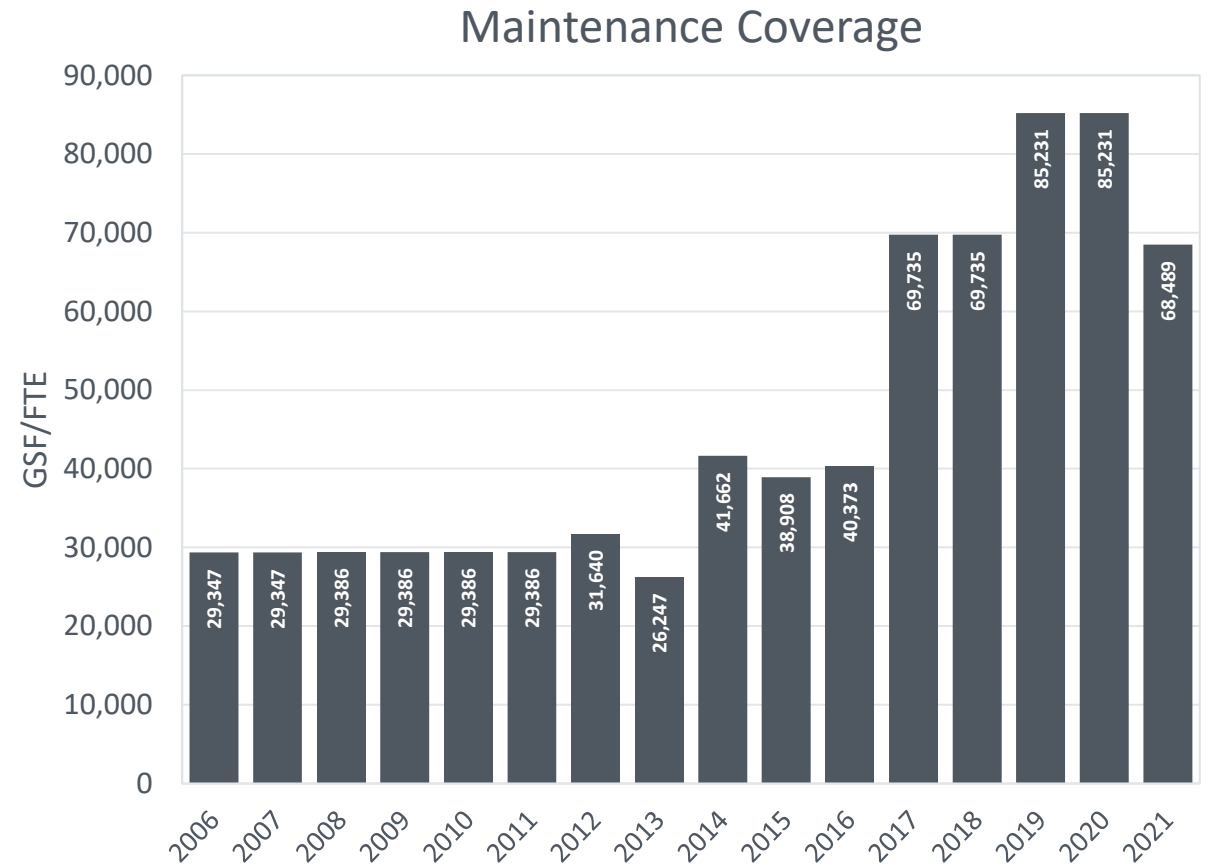
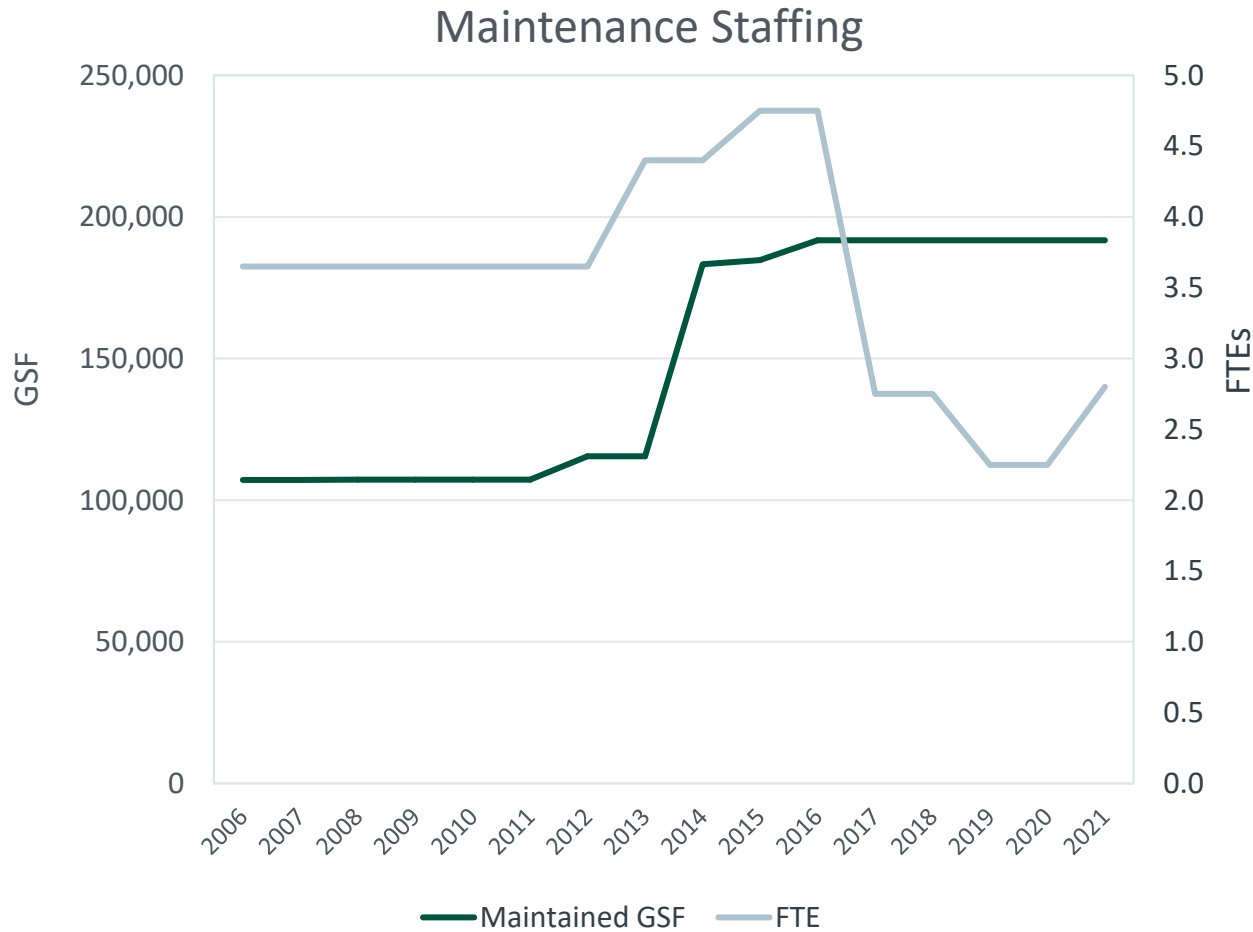
Electric Unit Cost



Maintenance Staffing Coverage



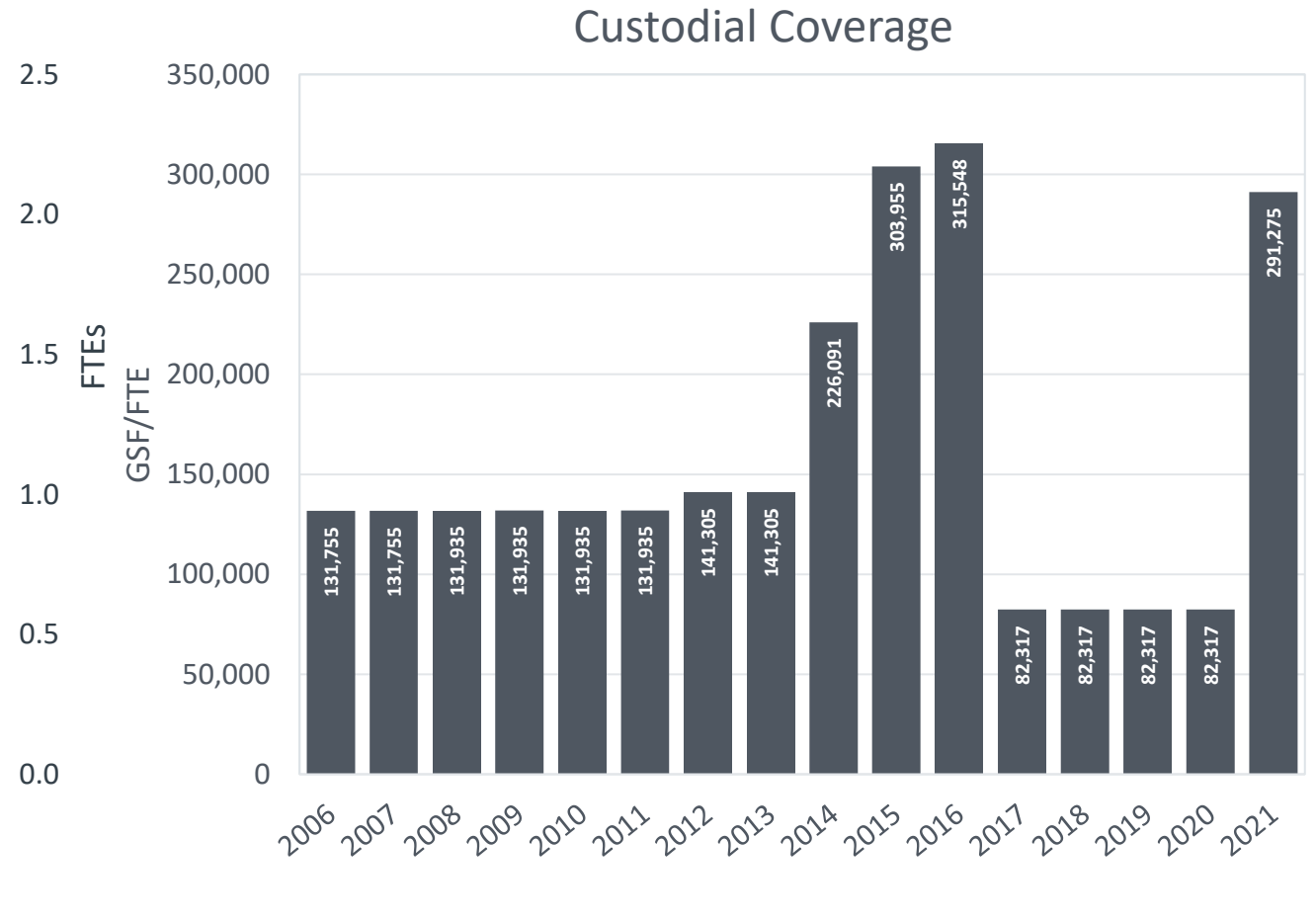
Increases in FTE led to a decrease in coverage rates similar to 2018



Custodial Staffing Coverage



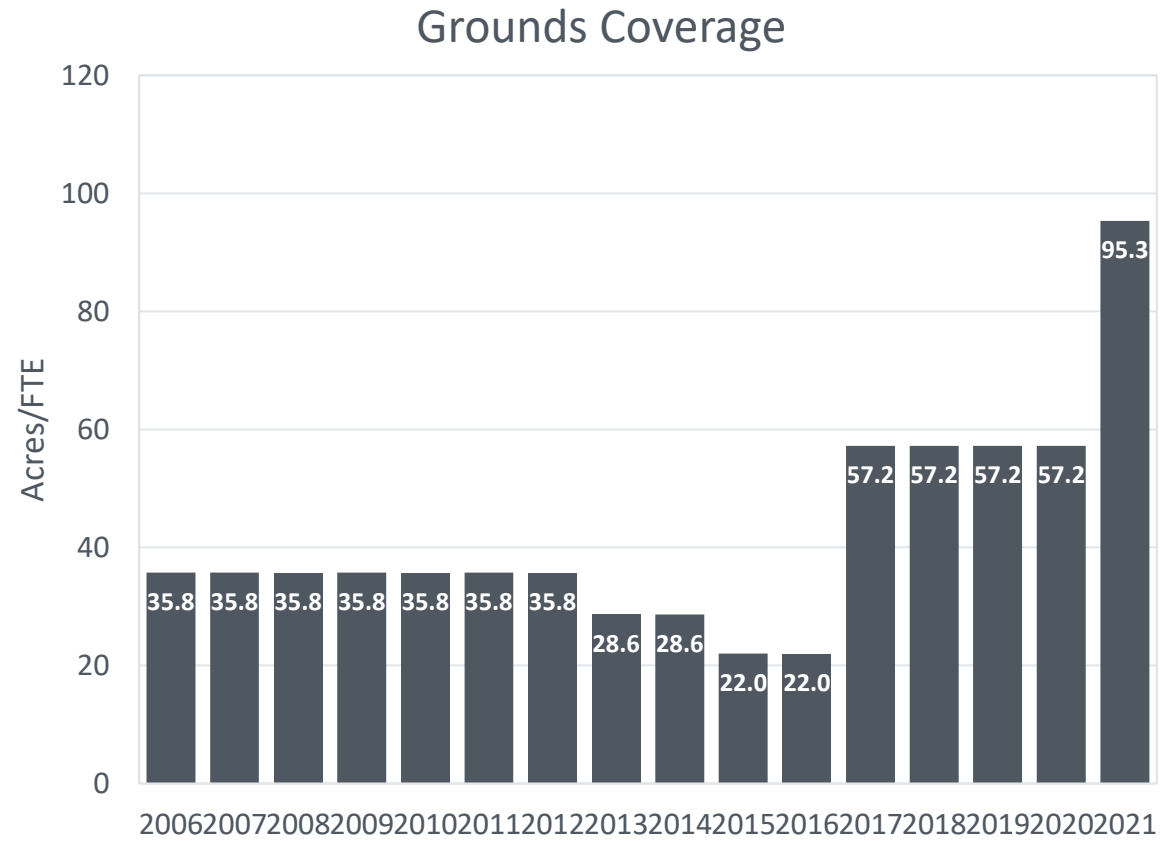
Custodial coverage ratios at Kenai far exceed sustainable levels



Grounds Staffing Coverage



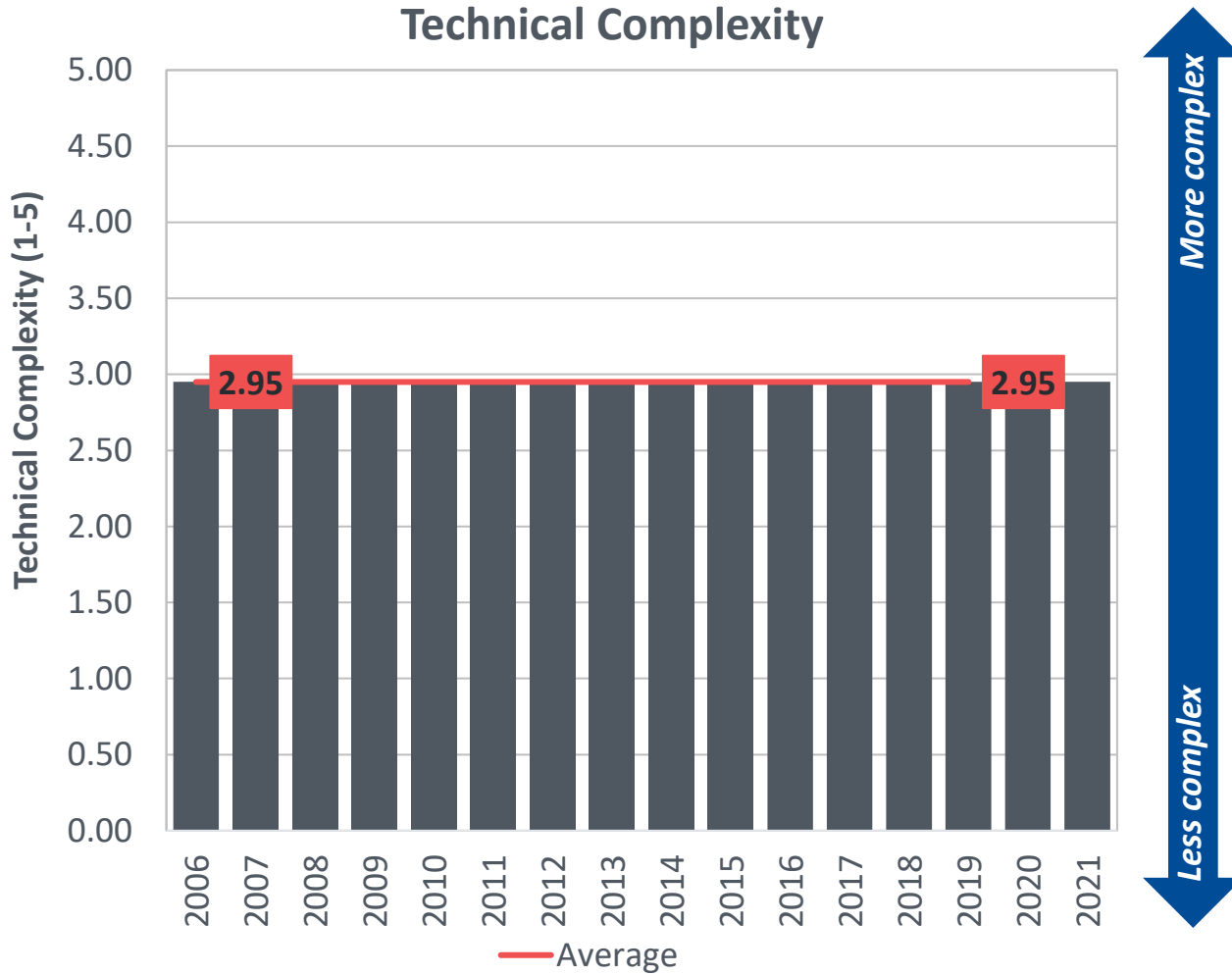
Coverage increases as the department reduces in size



Space Profile: Kodiak College

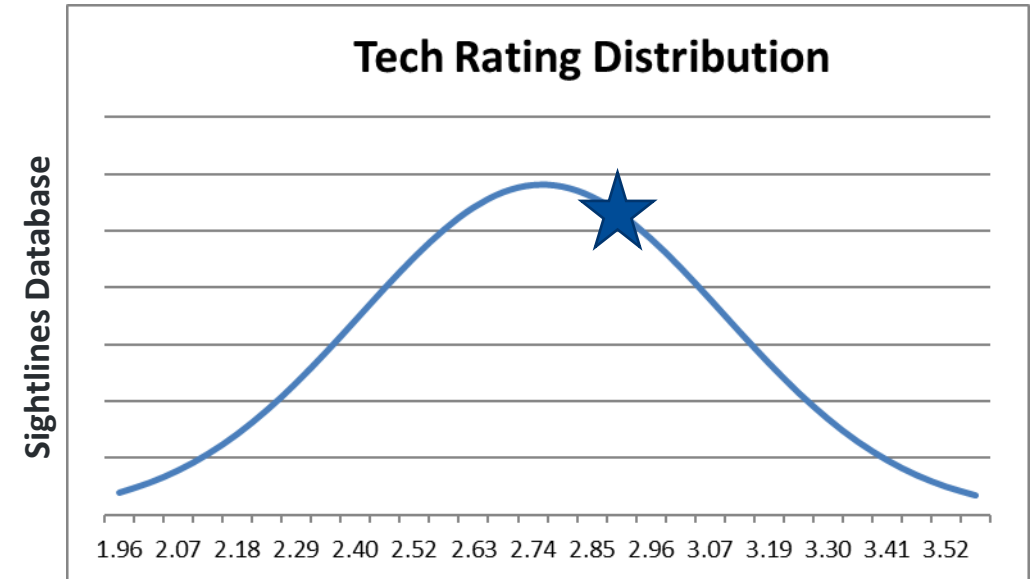


Kodiak Technical Complexity



Areas Impacted by Tech Rating

Energy Consumption	Maintenance Staffing	Replacement Values	Stewardship Targets	Operational Demand
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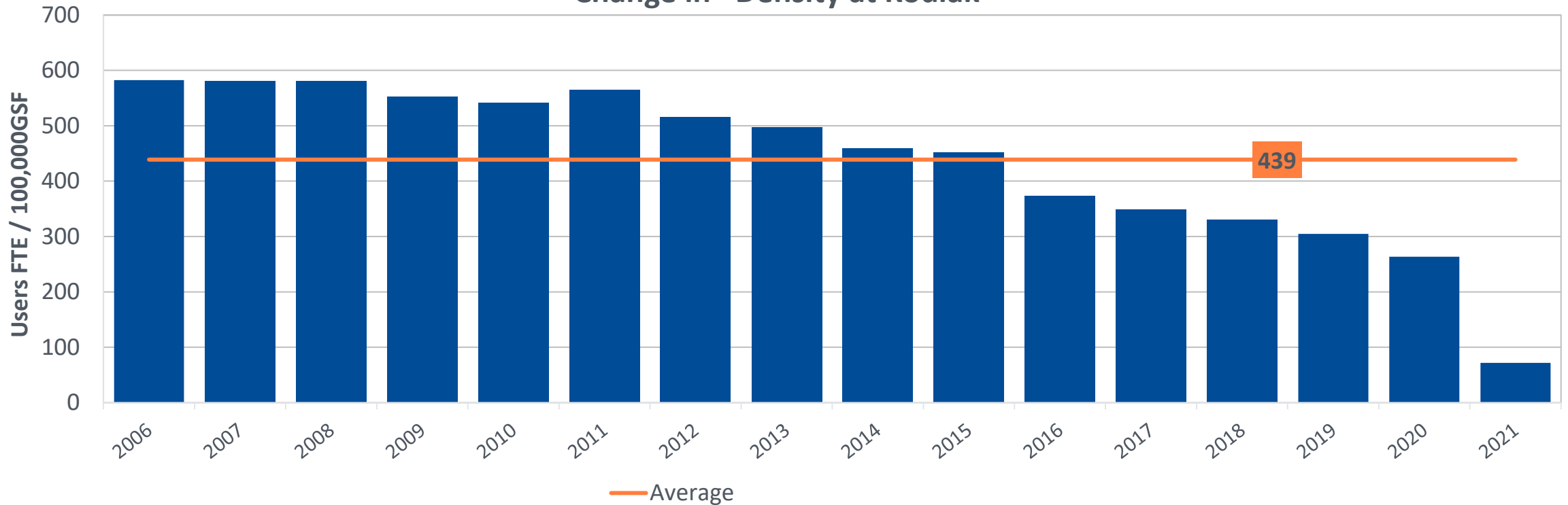


Decreasing Enrollment Brings Density Down



Since 2015 we have seen enrollment decrease at Kodiak College

Change in *Density at Kodiak



Areas Impacted by Density Factor		
Wear and Tear on Space	Custodial Operations	Energy Demand

*Density is calculated using On-Campus Student FTEs, Faculty FTE, and Staff FTE

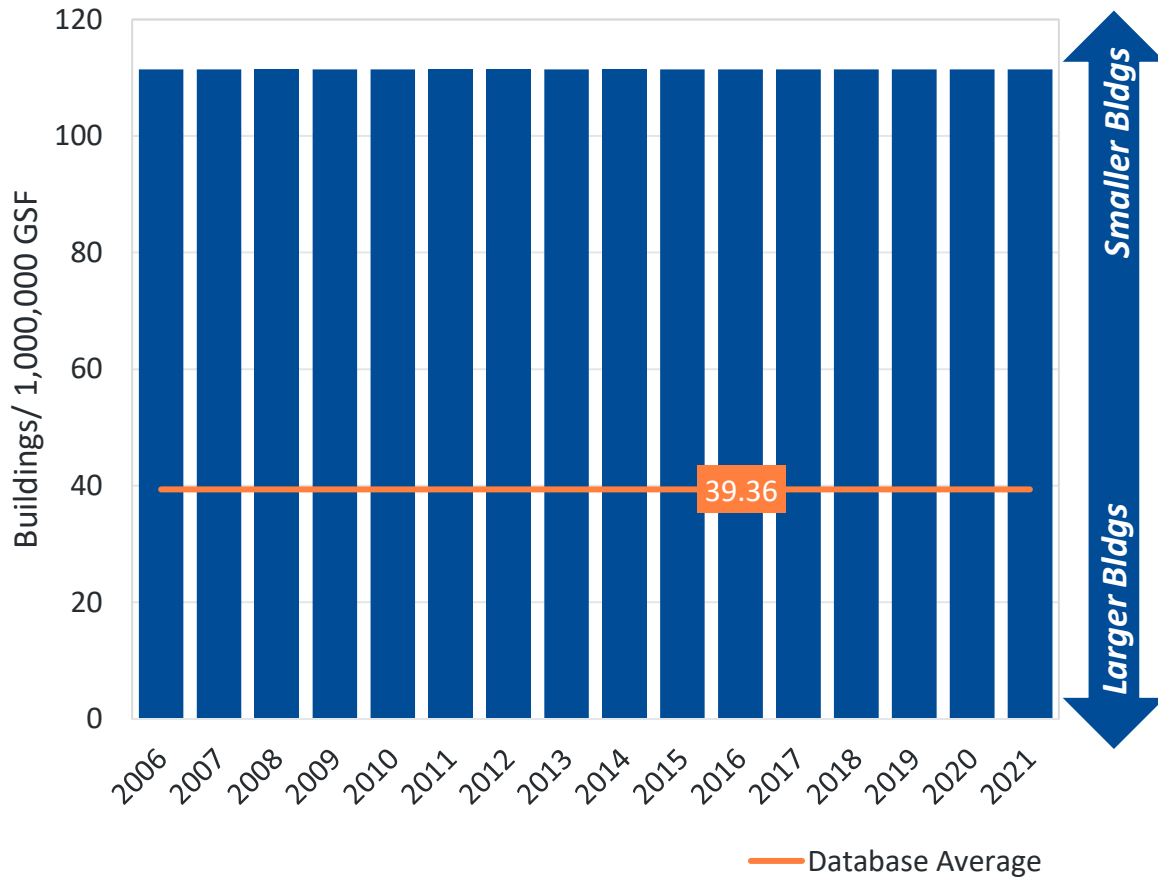
Institutions arranged by Density Factor

Qualifying Metrics – Building and Grounds Intensity

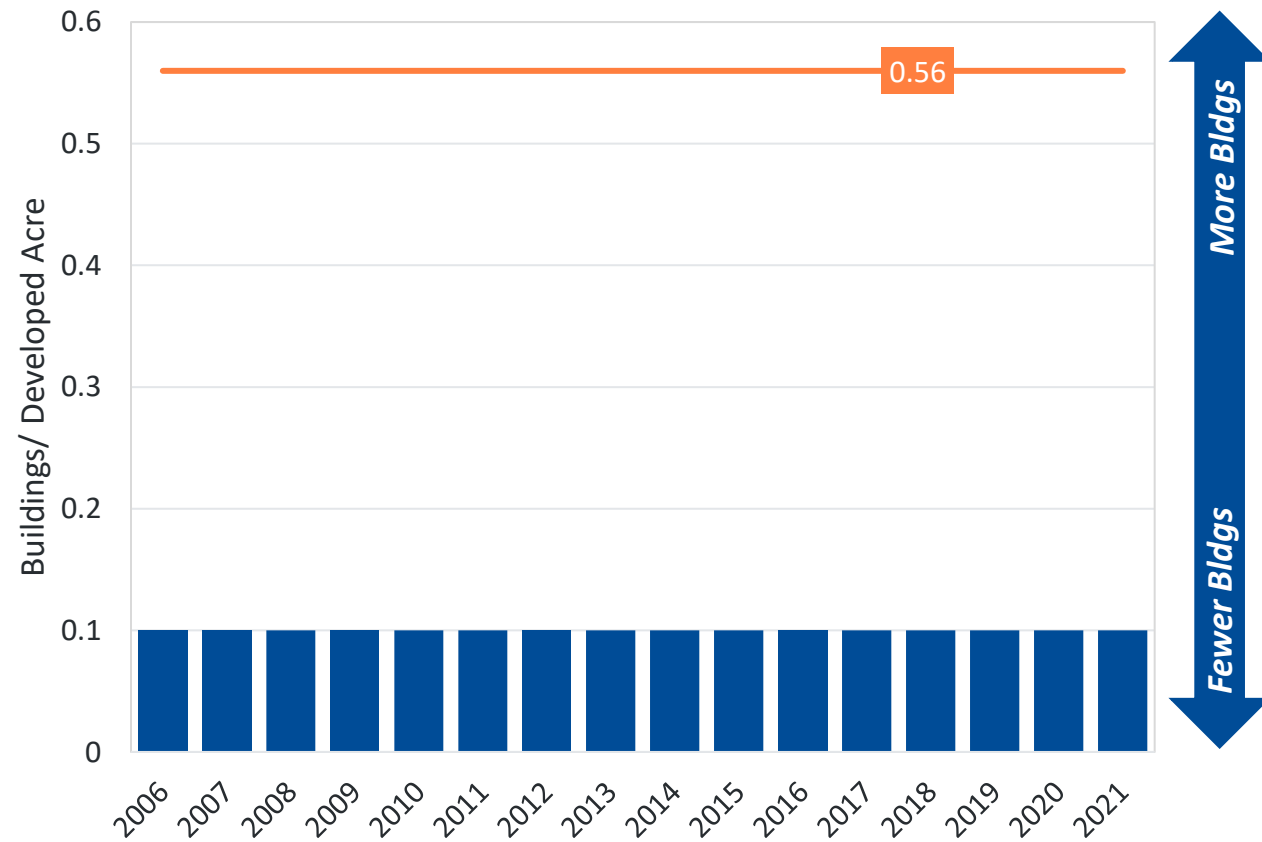


Kodiak has fewer buildings per acre, and smaller buildings than database

Building Intensity



Grounds Intensity

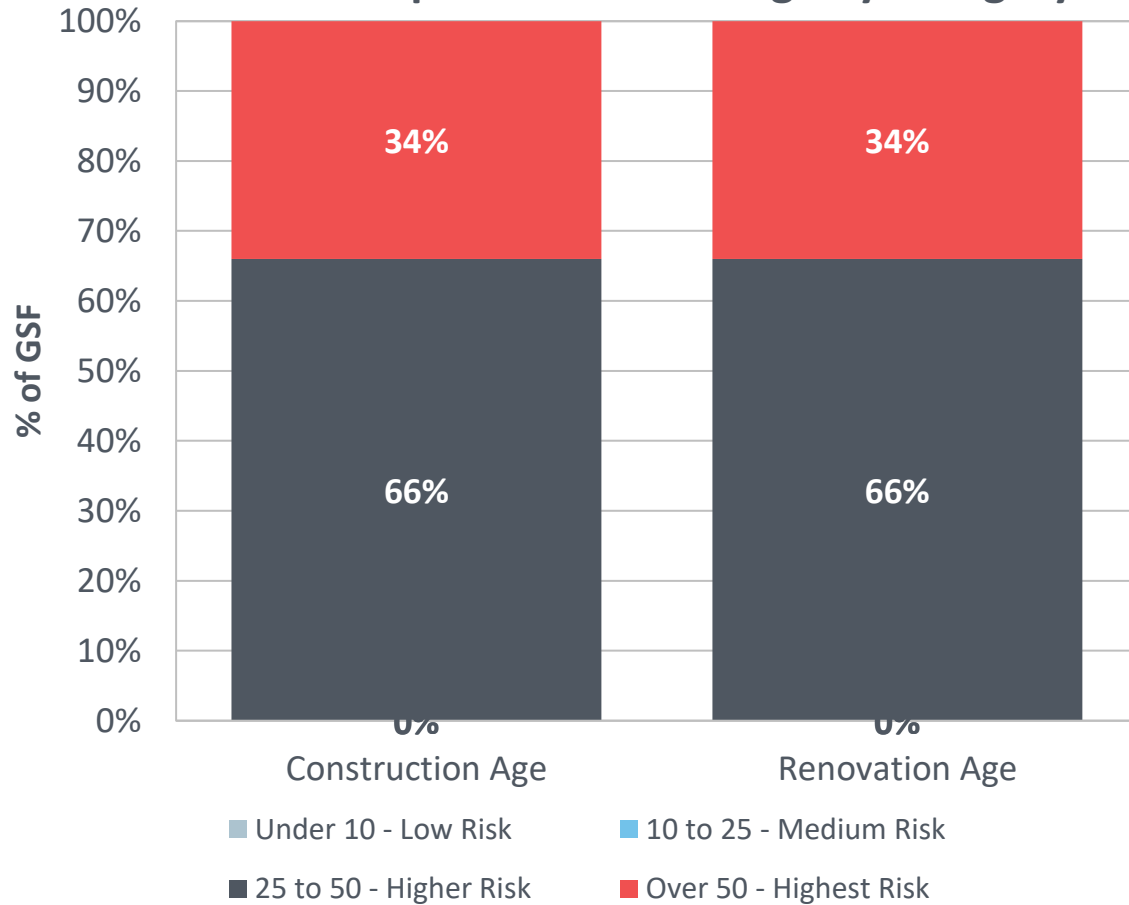


All Space at Kodiak is in High-Risk Categories



Kodiak age profile carries high risk of building failure and program displacement

Campus Renovation Age by Category



	Operational Demands:	Capital Risk:
Over 50	<p>React as Needed: Issues in components past the end of their lifecycles will demand reactive maintenance.</p>	<p>Highest Risk: Life cycles of major components past due – end of building life cycle approaching.</p>
25-50	<p>Balance PM and Reactive Maintenance: Younger components still require PM. Aging components require reactive maintenance.</p>	<p>Higher Risk: Life Cycles coming due in core building components.</p>
10-25		<p>Medium Risk: Lower cost space renewal updates needed.</p>
Under 10	<p>Focus on PM: Significant need for PM in young systems.</p>	<p>Low Risk: “Honeymoon” period – little need for capital reinvestment.</p>

Capital Profile: Kodiak College

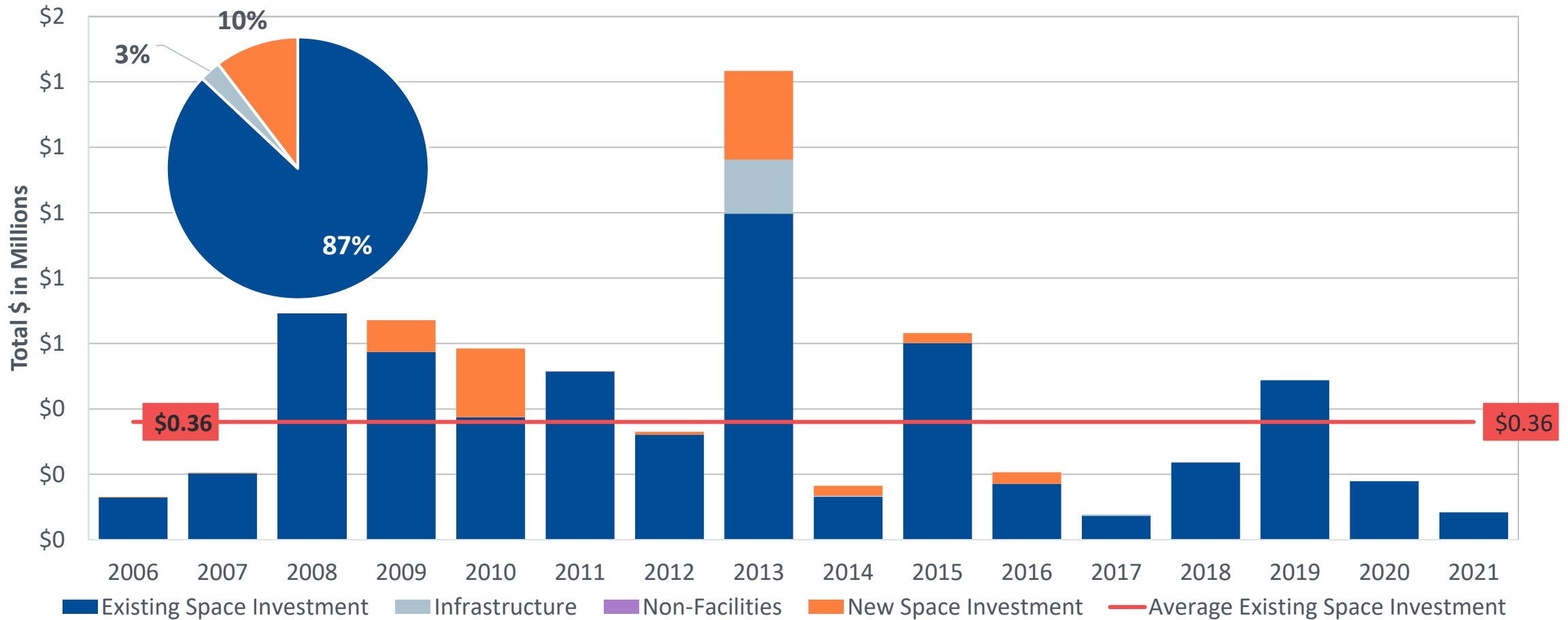


Total Capital Investment at Kodiak



Kodiak should look to increase investment into existing space to reset building age

Total Capital Investment



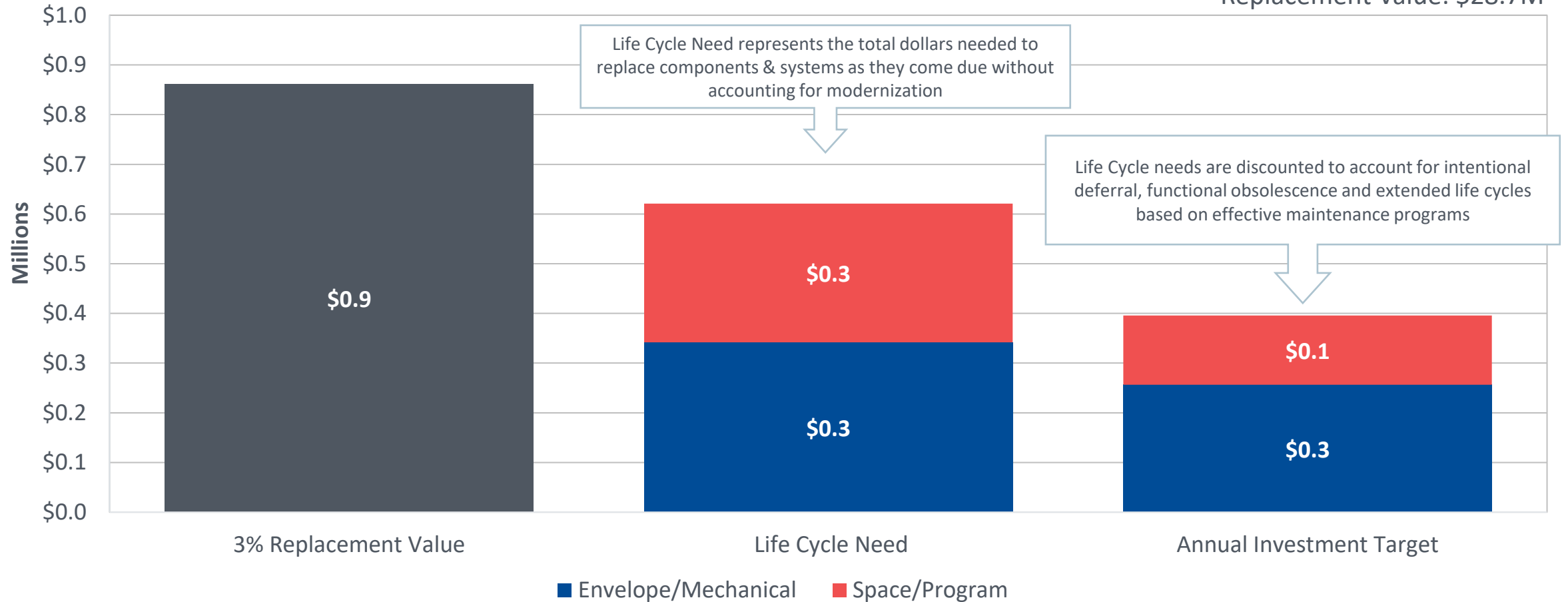
Defining an Annual Investment Target



Annual Funding Target: \$400K

FY21 Annual Investment Target

Replacement Value: \$28.7M

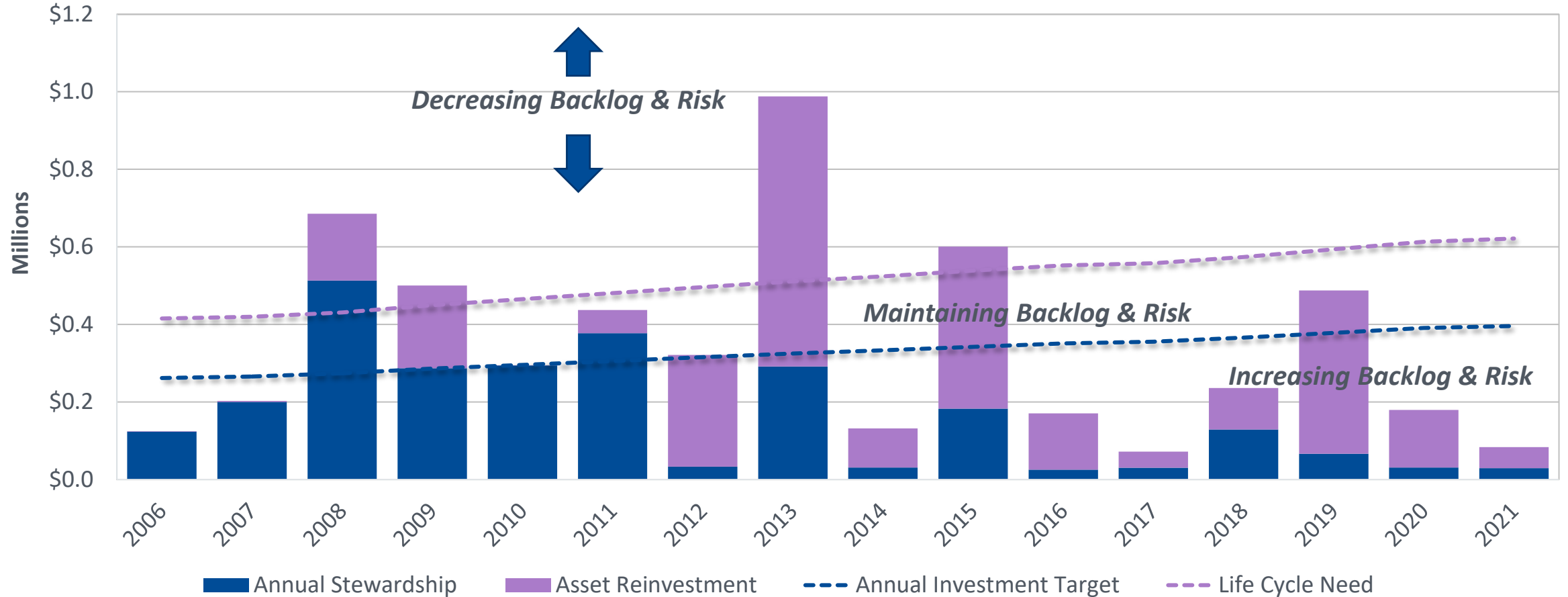


Capital Investment vs. Annual Targets



Since 2015 Kodiak has seen overall capital investment decrease

Total Capital Investment vs. Funding Target

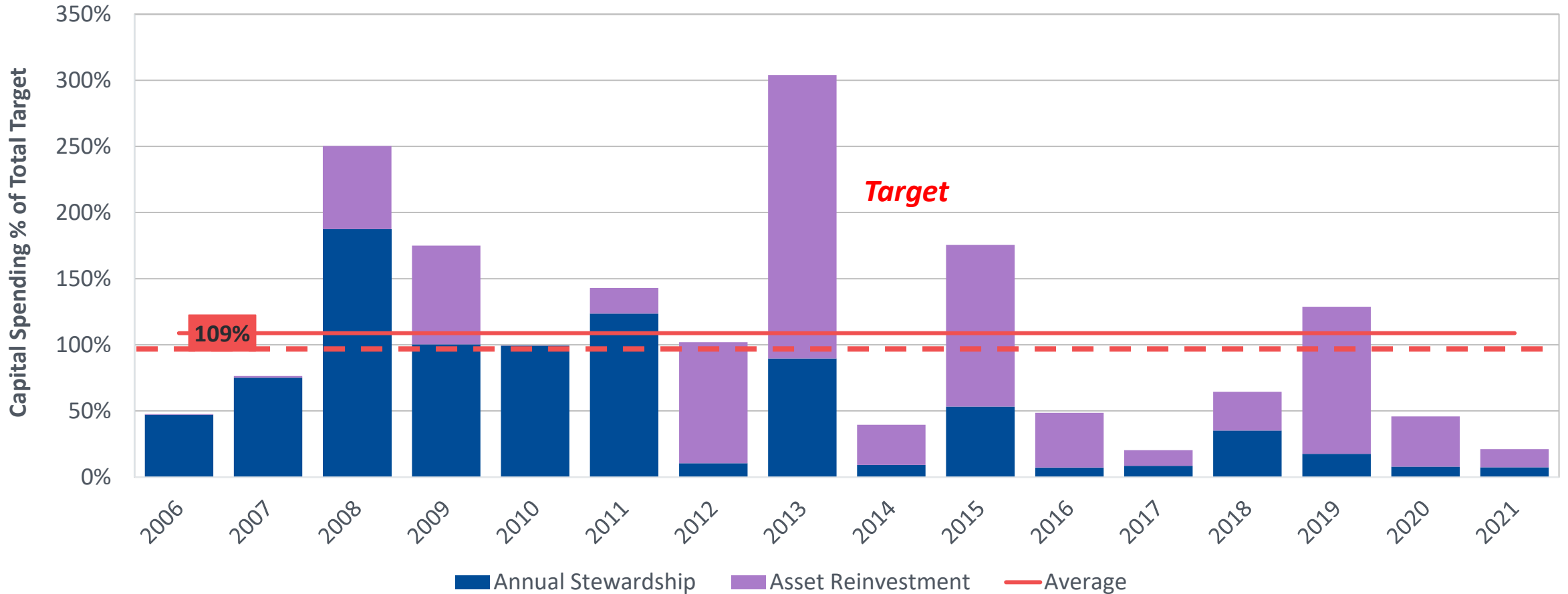


Kodiak Spends over Target Levels on Average



While historic spending is strong, recent years are below target

Total Capital Investment as a Percent of Funding Target

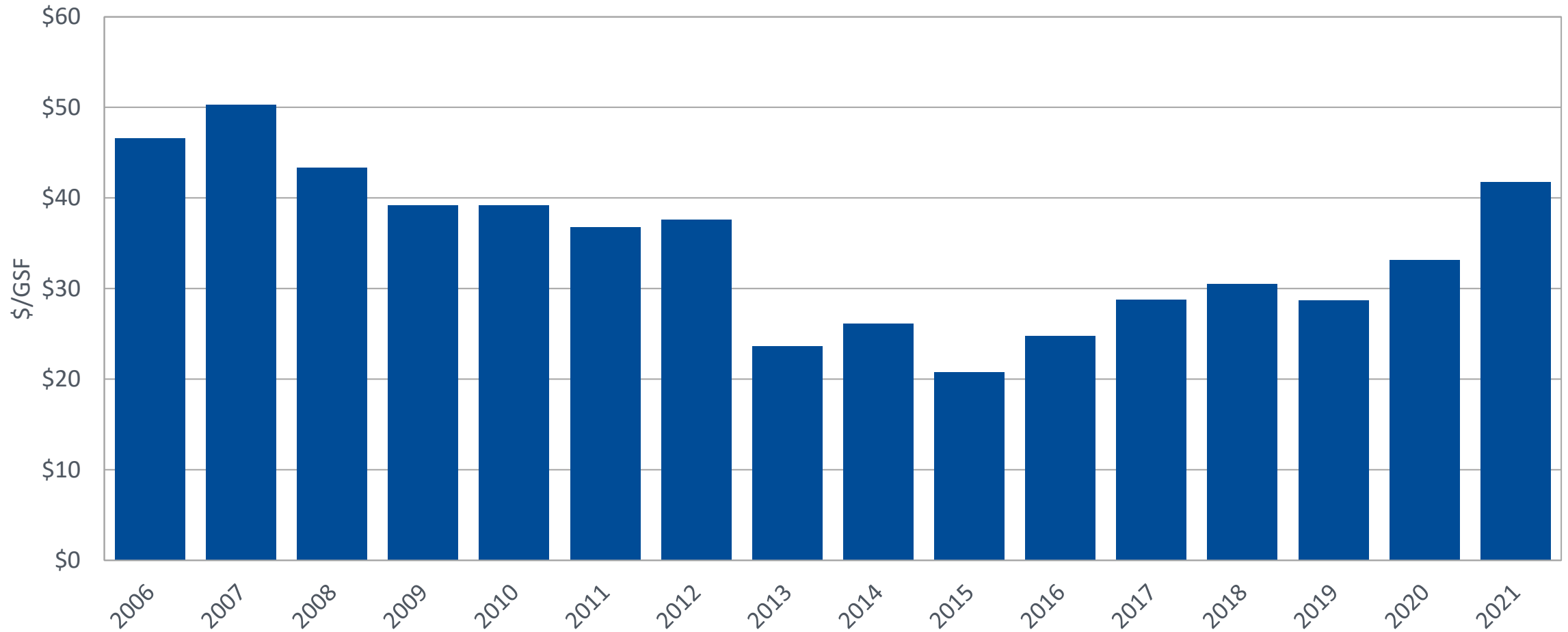


Total Need at Kodiak Rises in Recent Years



Total AR need will continue to rise unless recent investment patterns change

Total Asset Reinvestment Need \$/GSF



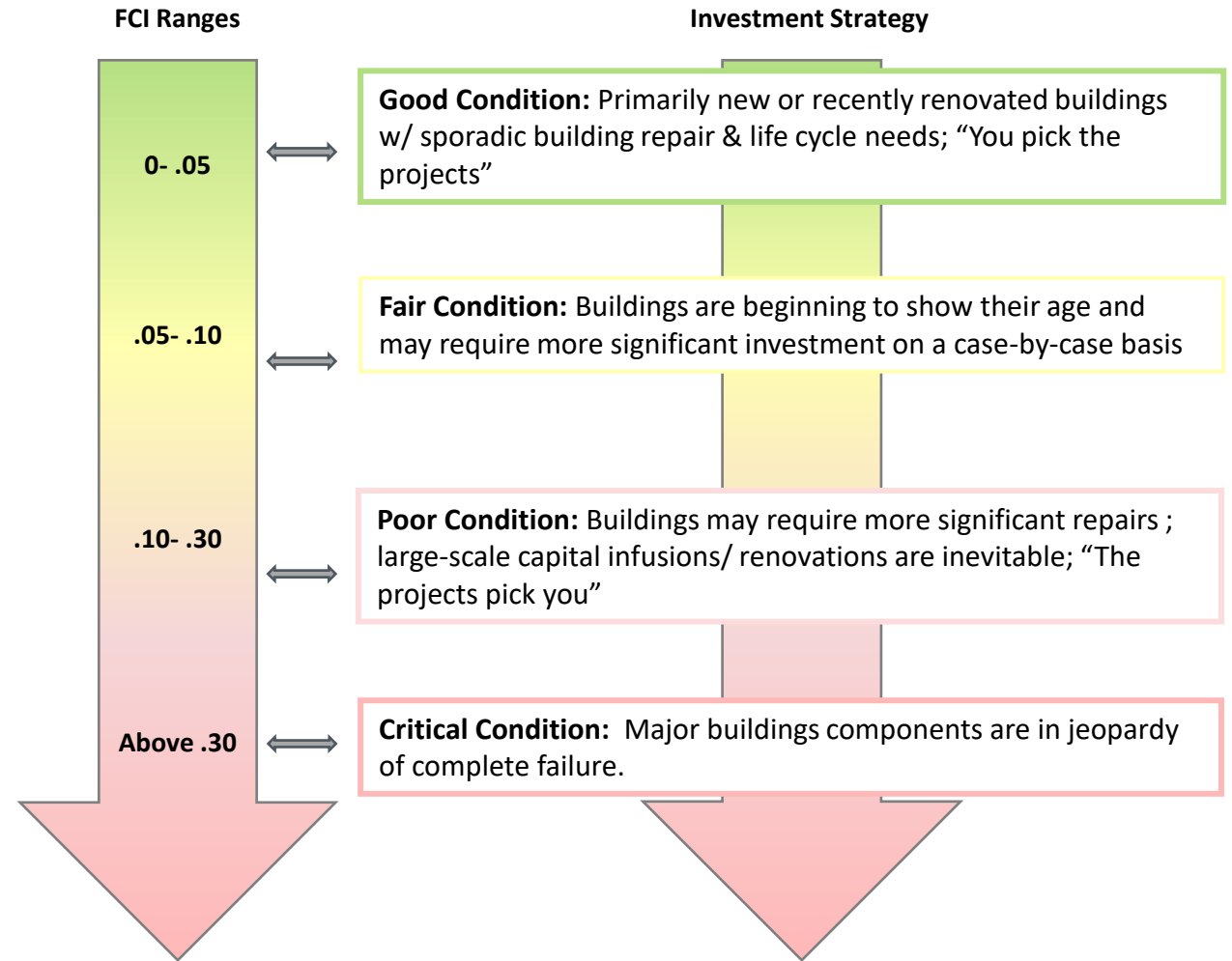
Facilities Condition Index



Condition based investment strategy

$$\text{FCI} = \frac{\text{Backlog}}{\text{Replacement Value}}$$

Campus leadership can use FCI categories for different buildings and portfolios, helping to balance capital investments across campus and prioritize project selection

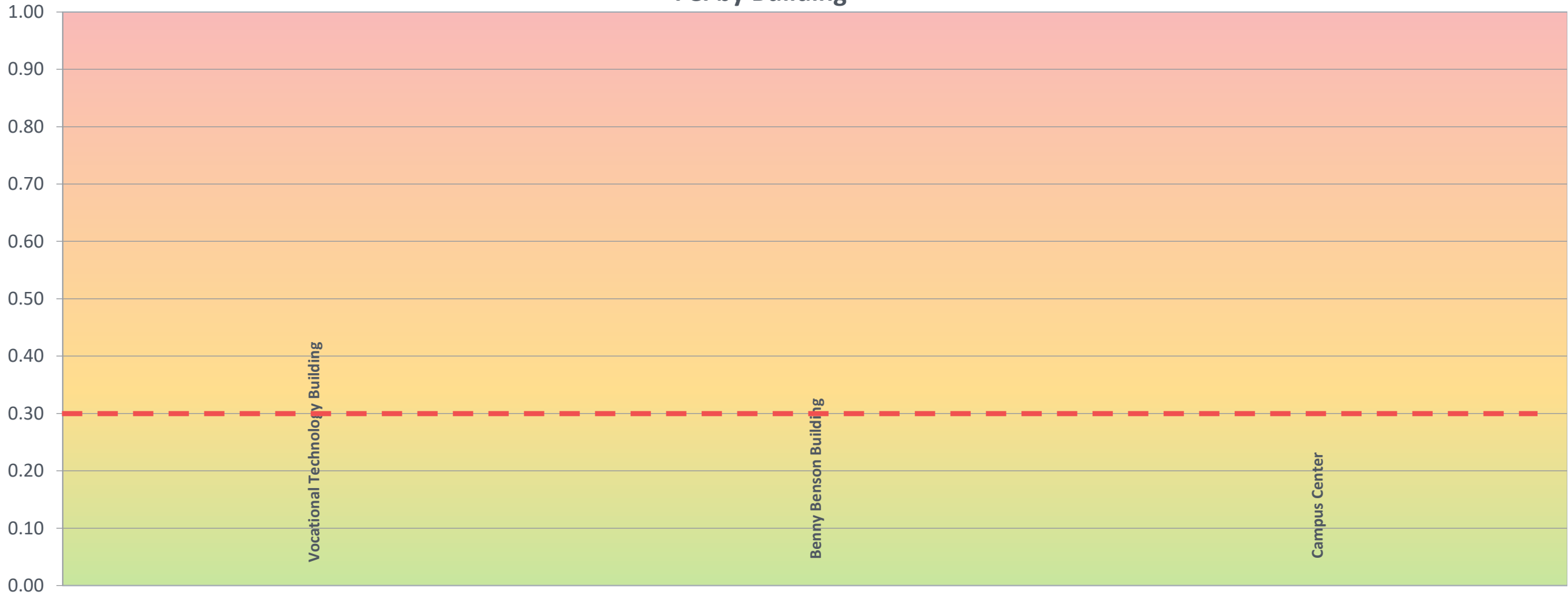


Facilities Condition Index – All buildings



Despite decreases in investment backlog at Kodiak remains minimal

FCI by Building



Operations Success: Kodiak College

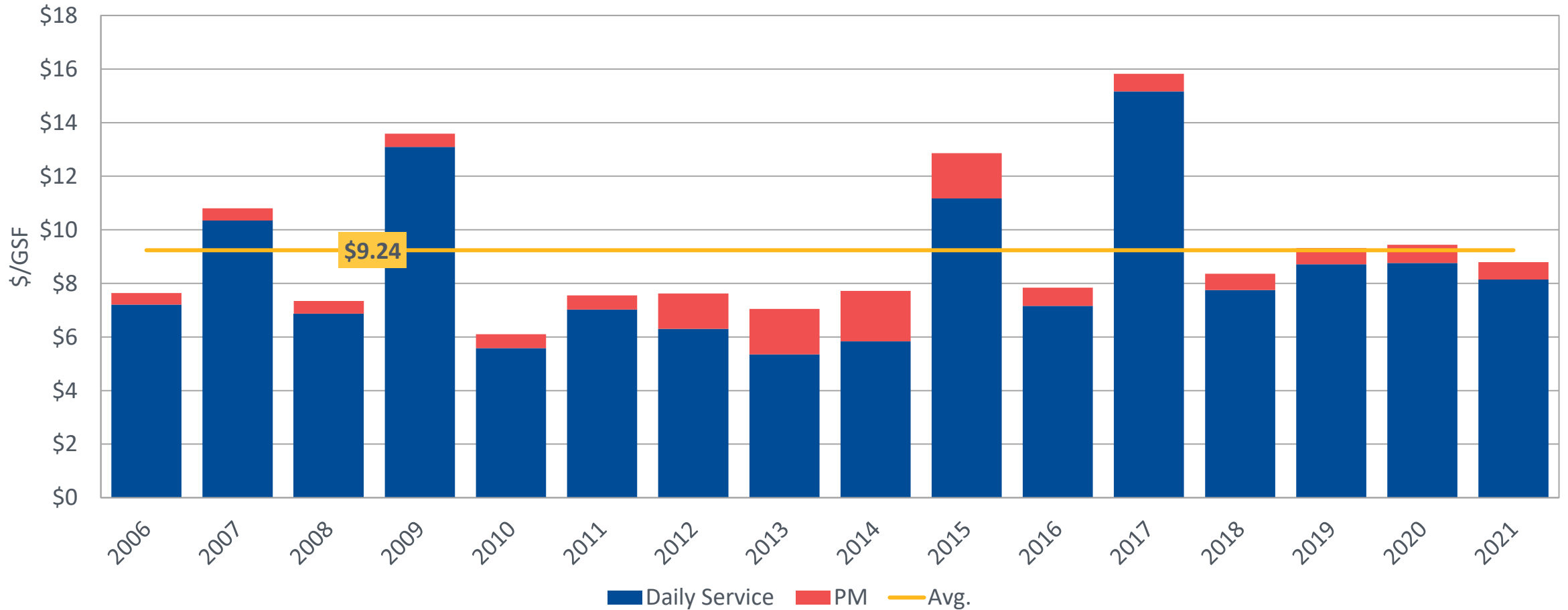


Kodiak Facilities Operating Expenditure



Kodiak operating budget levels off in recent years

Facilities Operating Actuals

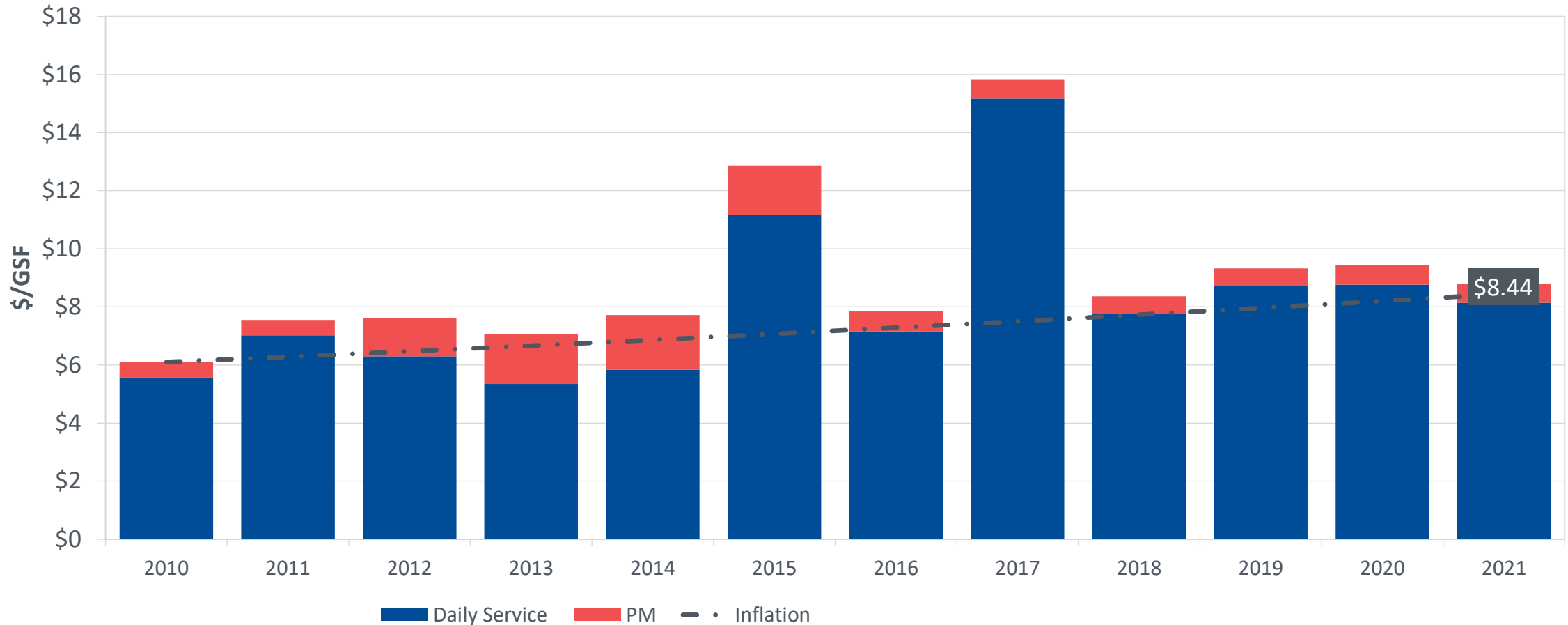


Budget has Kept Pace with Inflation at Kodiak



Kodiak should continue to spend at appropriate levels to sustain building demands

Facilities Operating Actuals

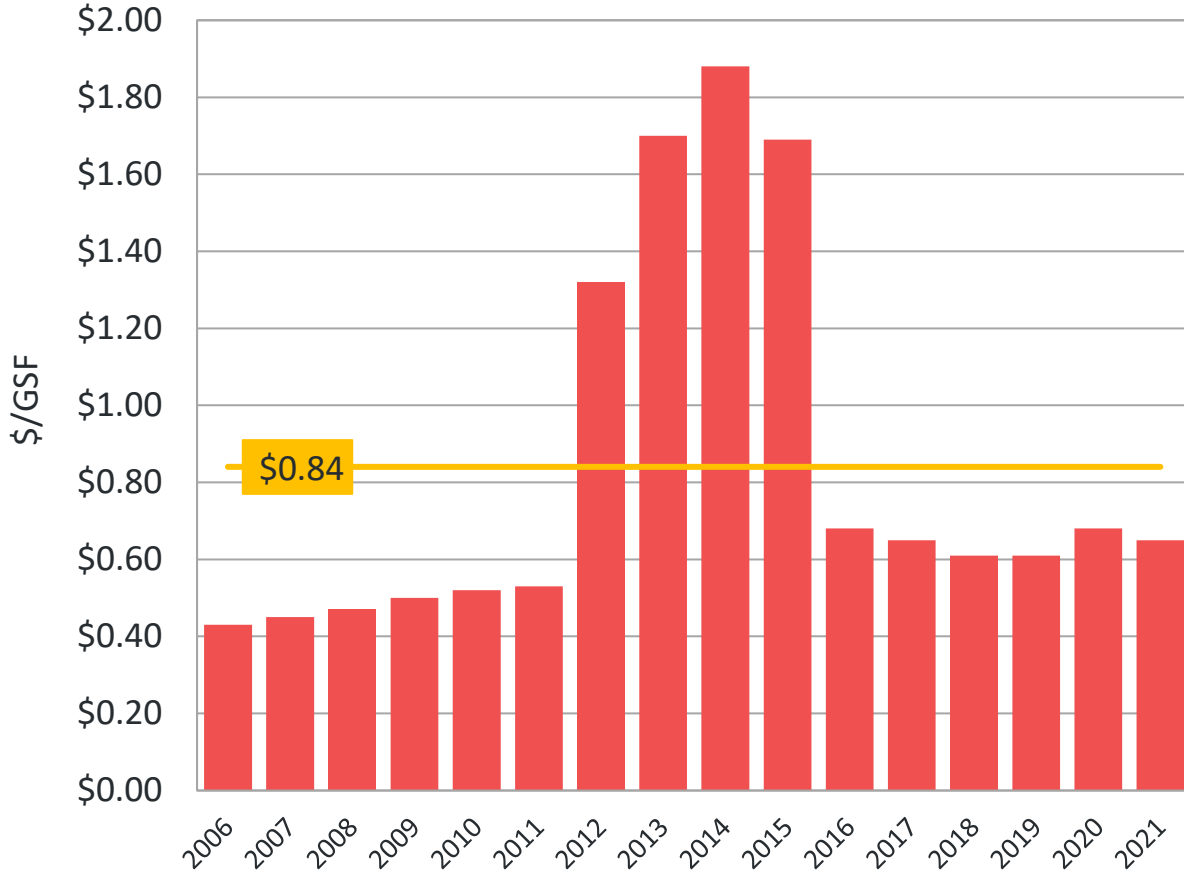


Large PM Investment from 2012 - 2015

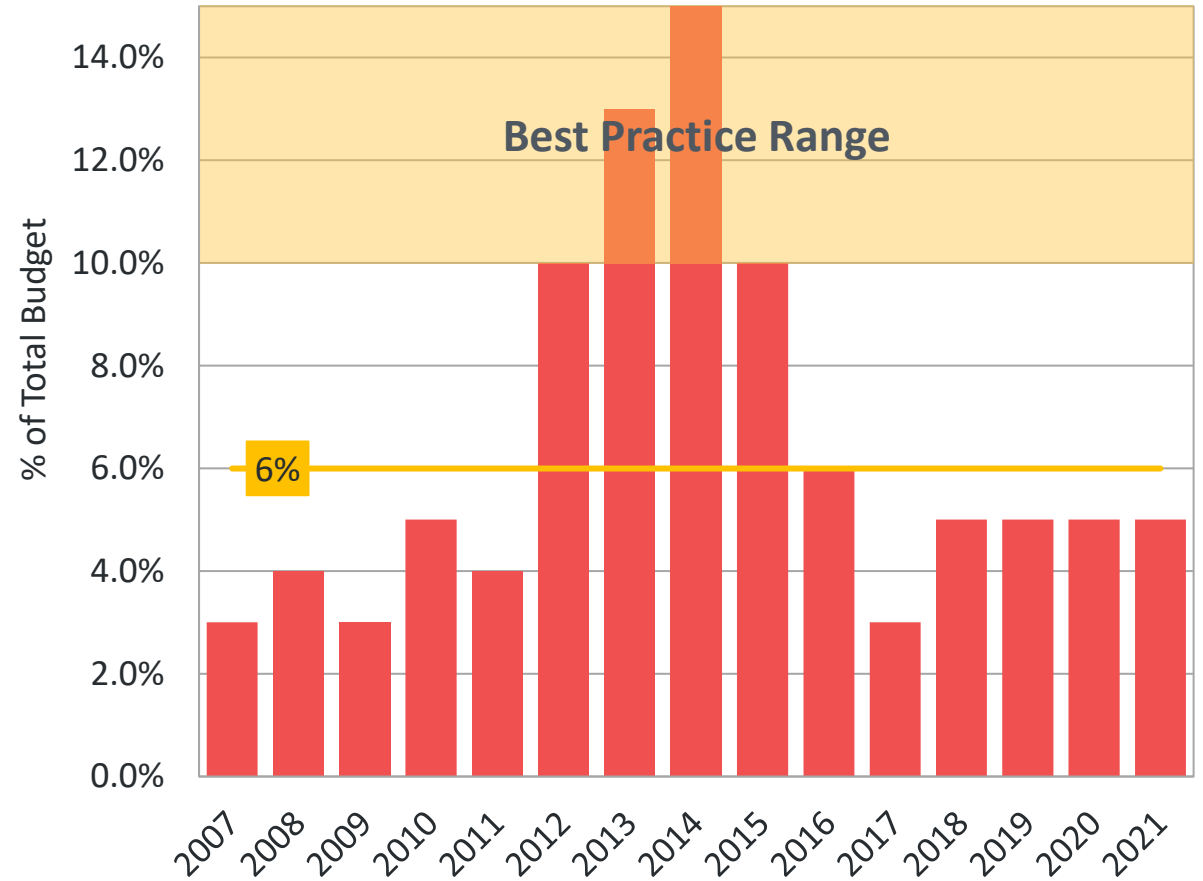


After seeing capital spending decrease Kodiak should return to historic PM levels

Preventive Maintenance Spending



Preventive Maintenance Spending

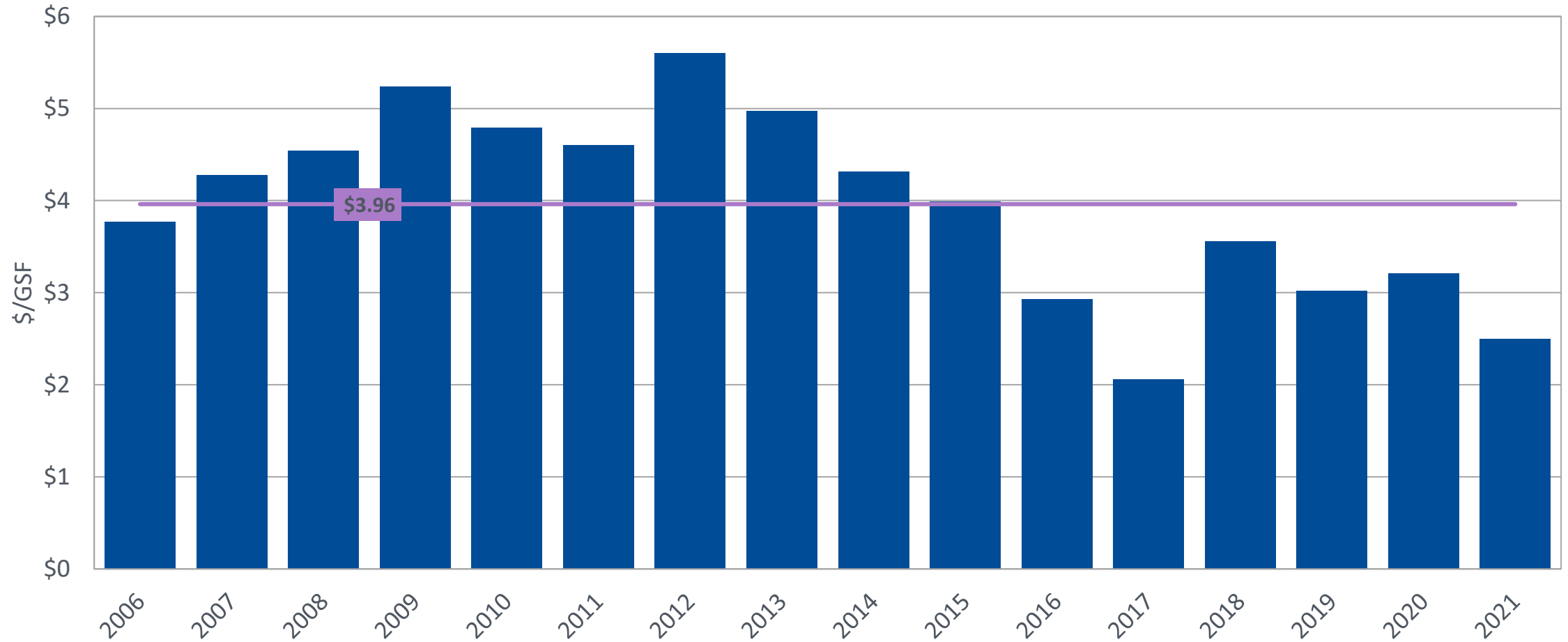


Utility Operating Expenditures



Utility spending per GSF has decreased

Utility \$ per GSF

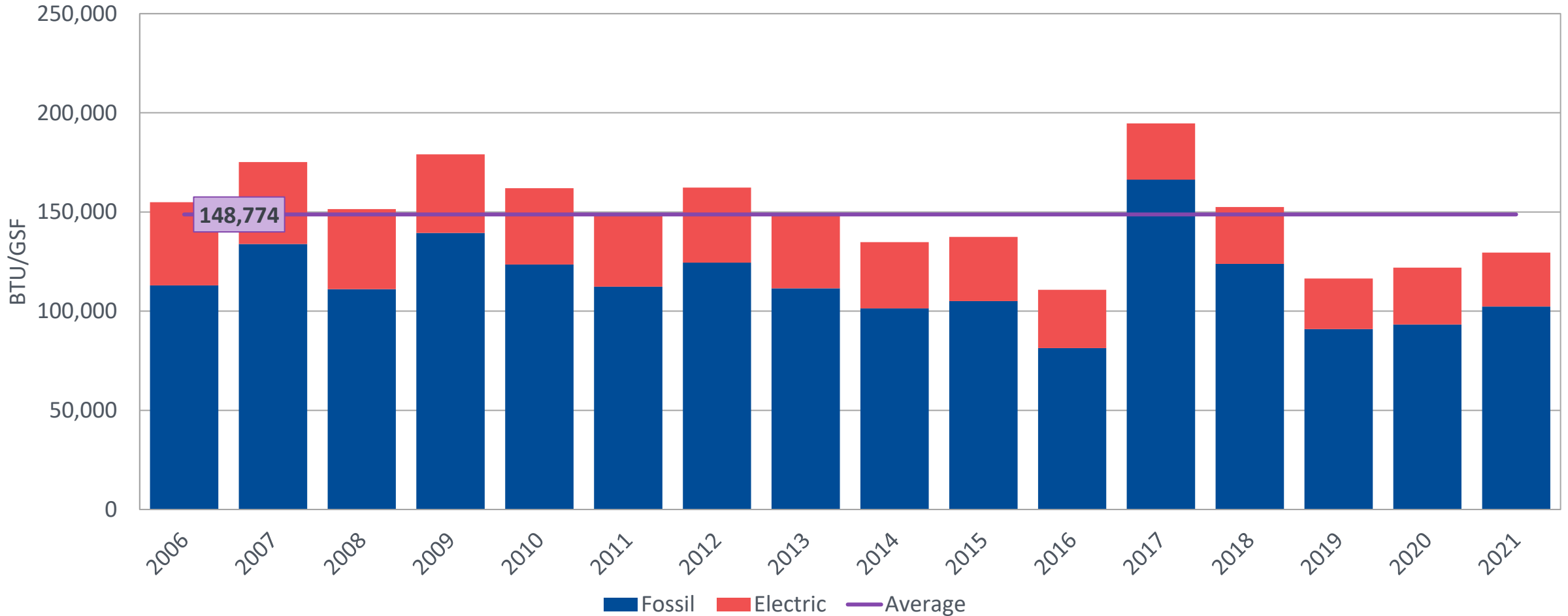


Total Energy Consumption



Consumption at Kodiak has increased in each of the past 3 years

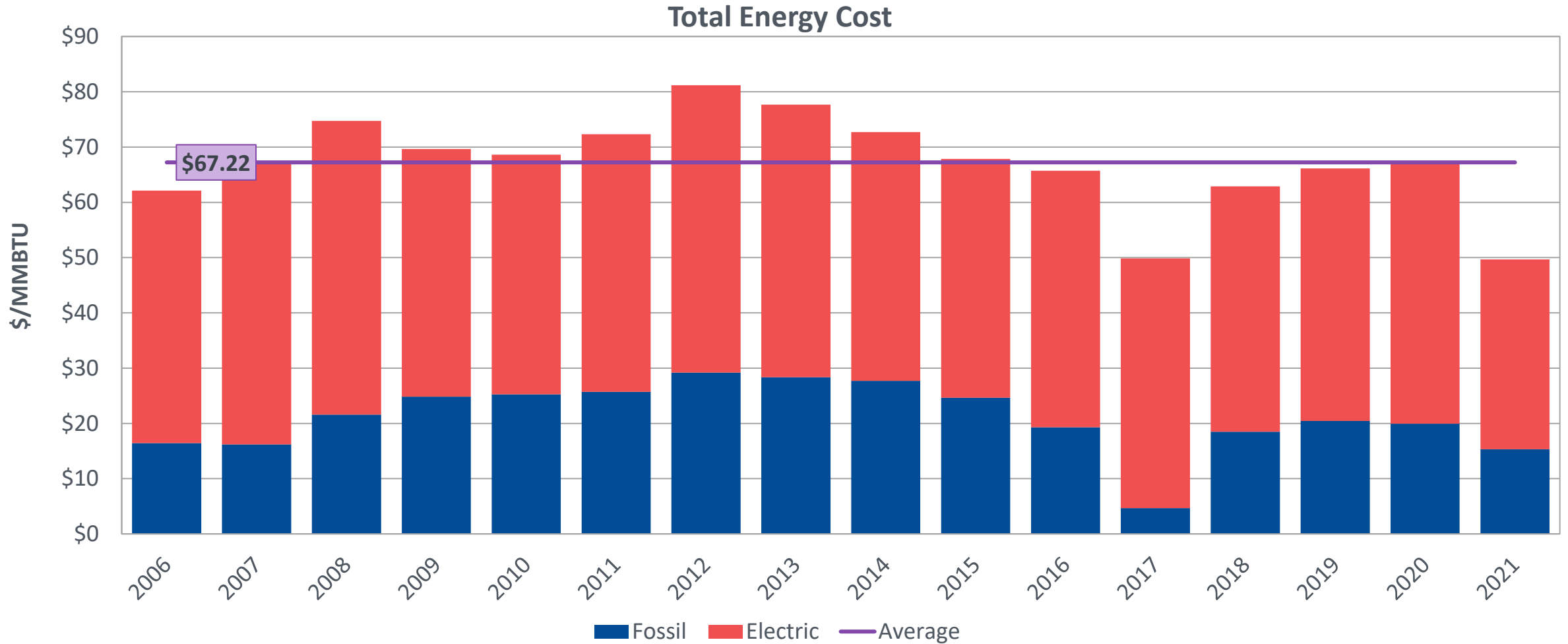
Total Energy Consumption



Total Energy Costs Decreased in 2021



Energy costs remain steadier at Kodiak than other UAA campuses

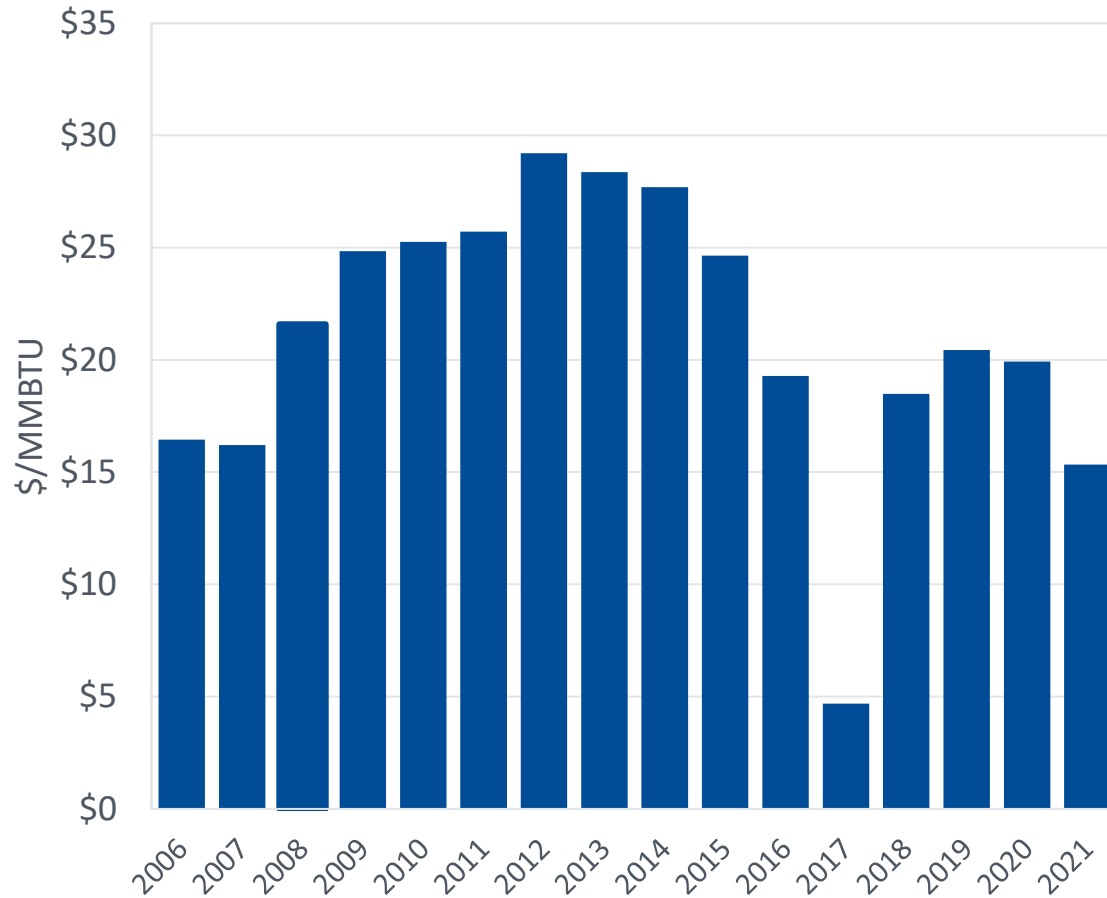


Differences in Unit Costs

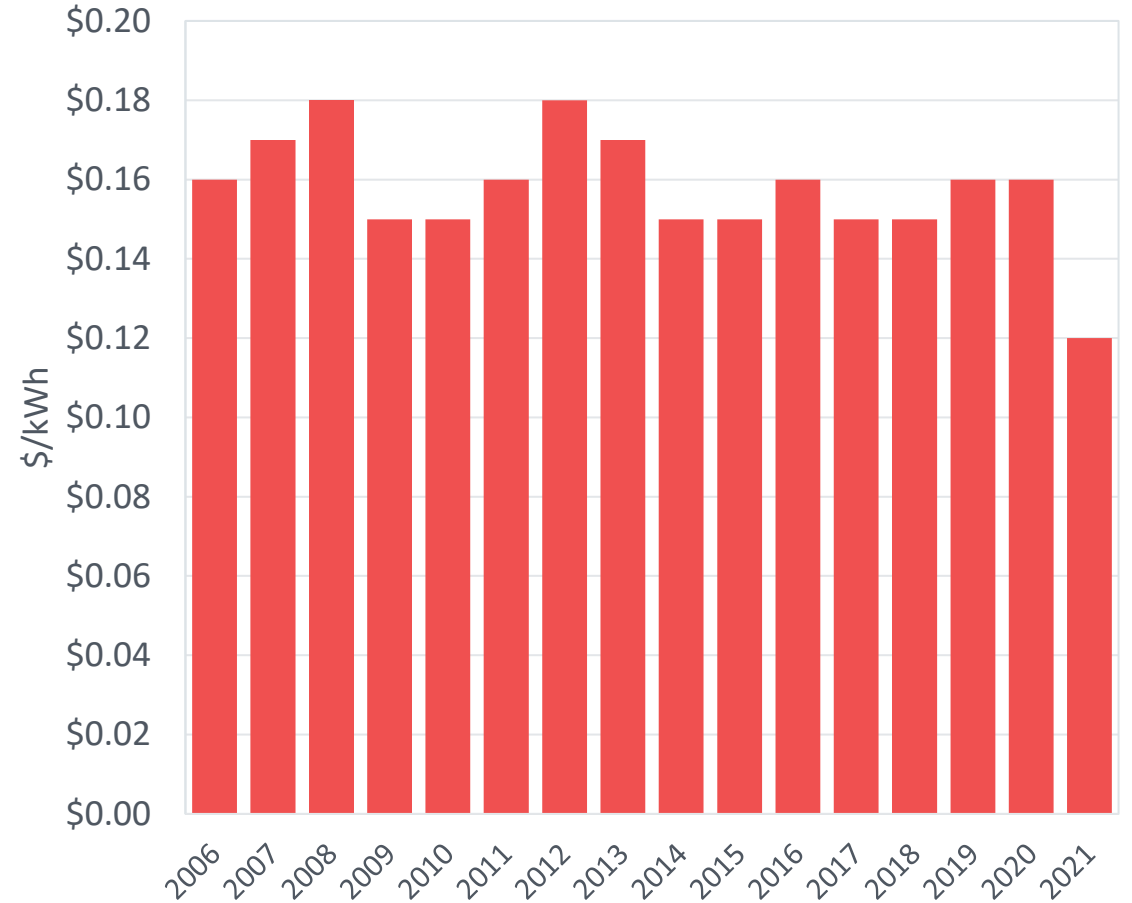


Fossil costs fluctuate while electric unit costs are less sporadic. Both decreased in 2021

Fossil Fuel Unit Cost



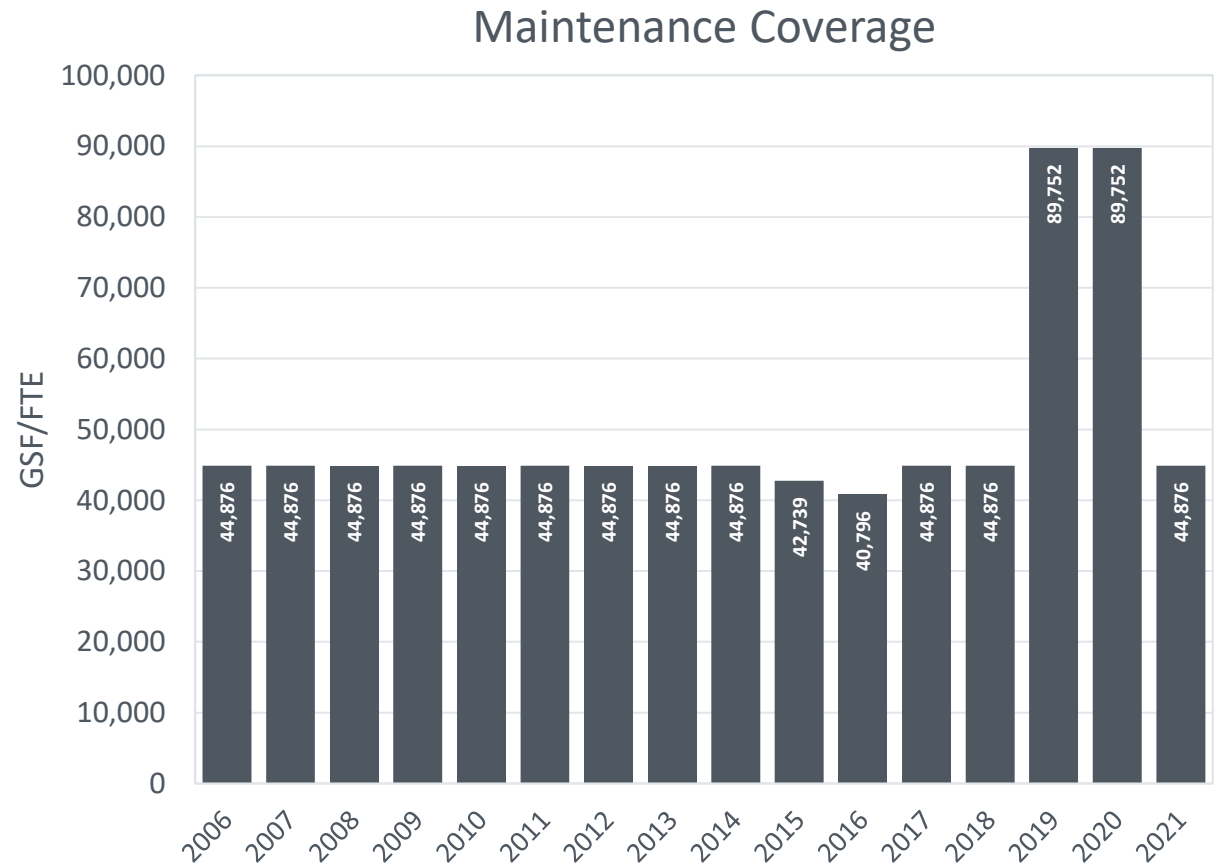
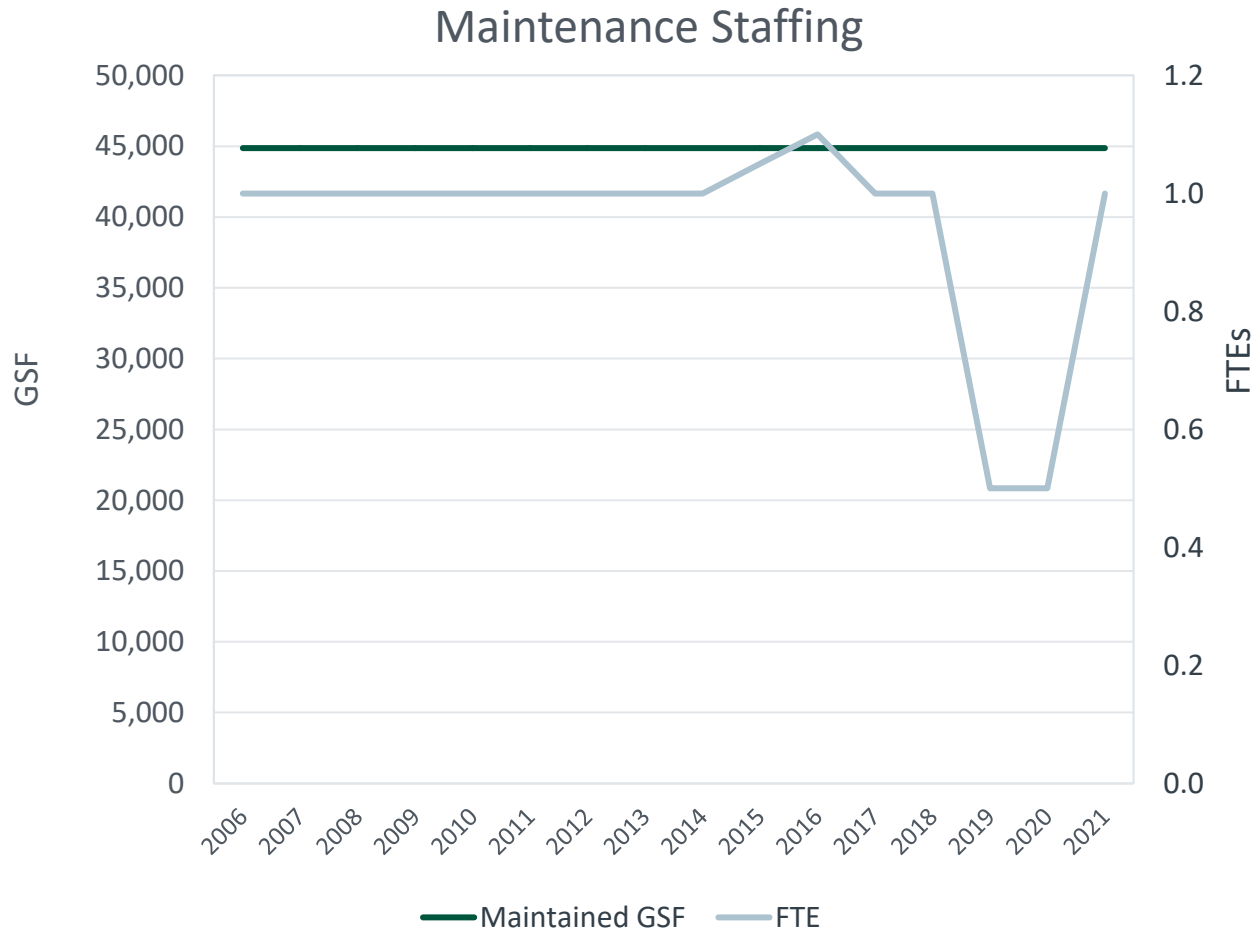
Electric Unit Cost



Maintenance Staffing Coverage



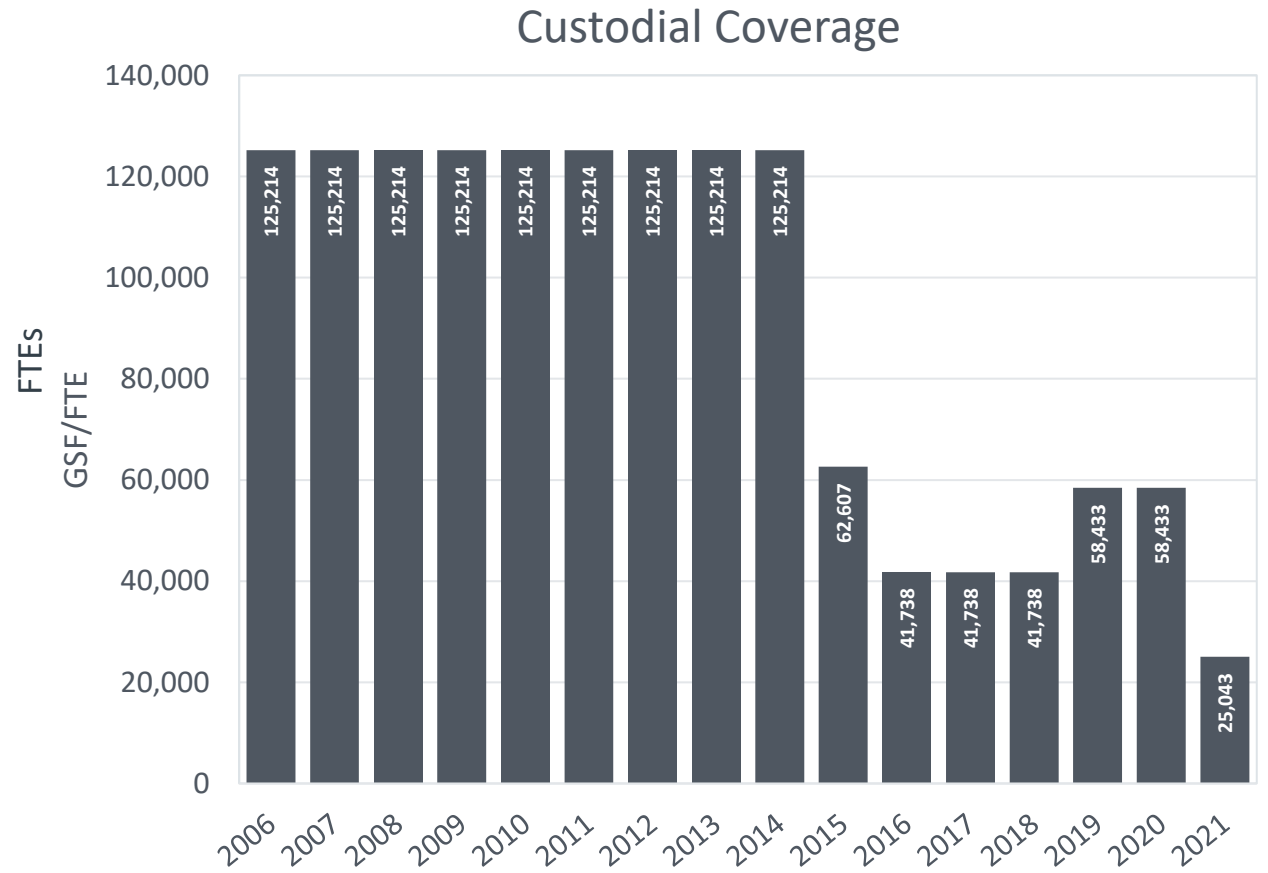
Small FTE changes create large swings in coverage ratios



Custodial Staffing Coverage



Custodial staffing ratios have receded to manageable levels in recent years



Grounds Staffing Coverage

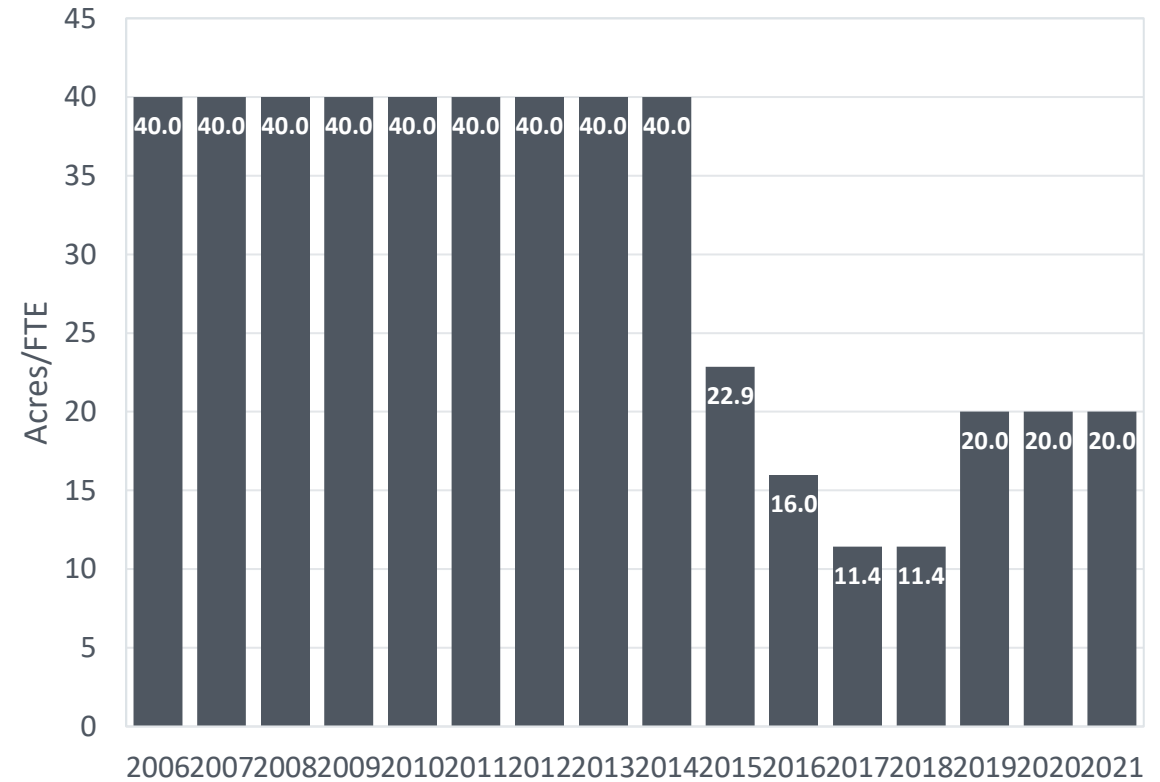


New staffing additions reduce coverage ratio

Grounds Staffing



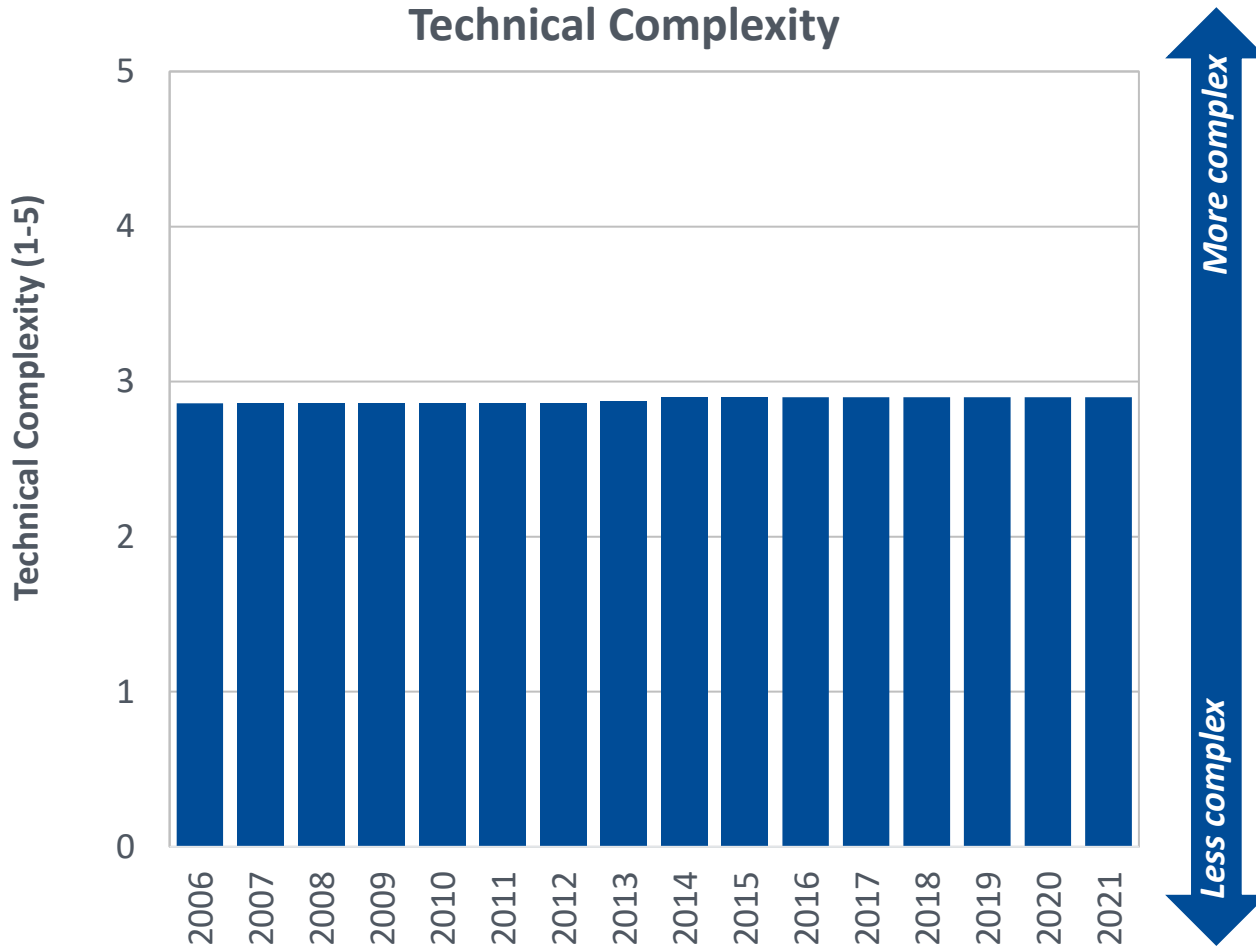
Grounds Coverage



Space Profile: Mat-Su College

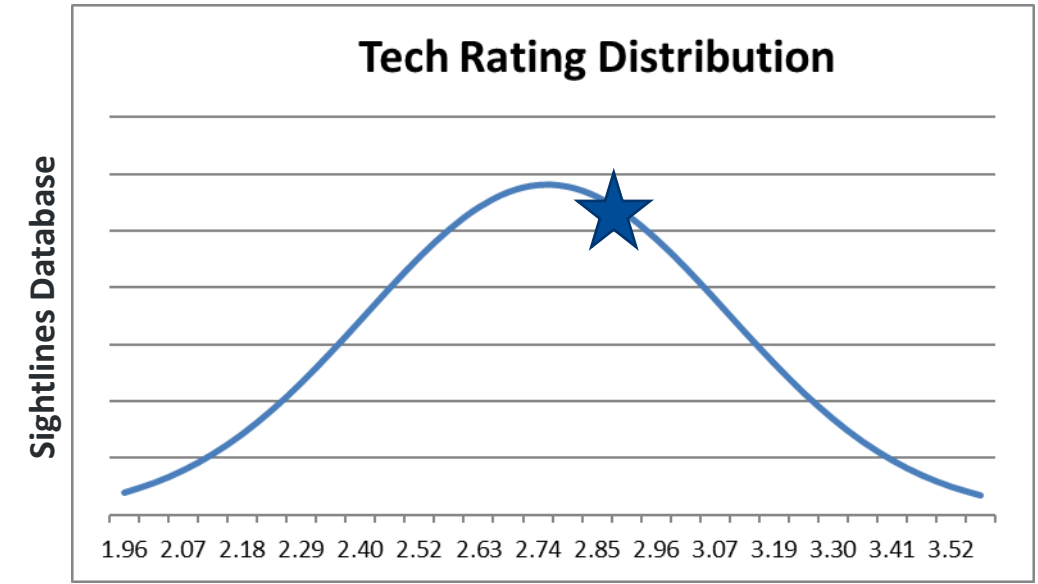


Mat-Su Technical Complexity Remains Consistent



Areas Impacted by Tech Rating

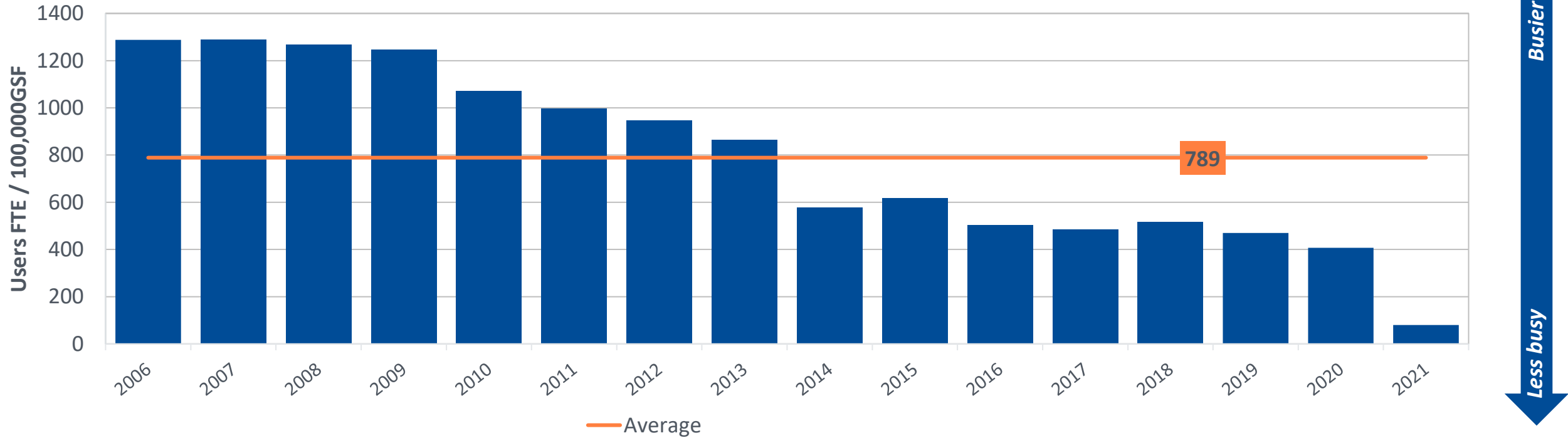
Energy Consumption	Maintenance Staffing	Replacement Values	Stewardship Targets	Operational Demand
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Decreasing Density at Mat-Su College

Decline in enrollment has been consistent since 2009, aside from 2015 bump

Change in *Density



Areas Impacted by Density Factor		
Wear and Tear on Space	Custodial Operations	Energy Demand

*Density is calculated using On-Campus Student FTEs, Faculty FTE, and Staff FTE

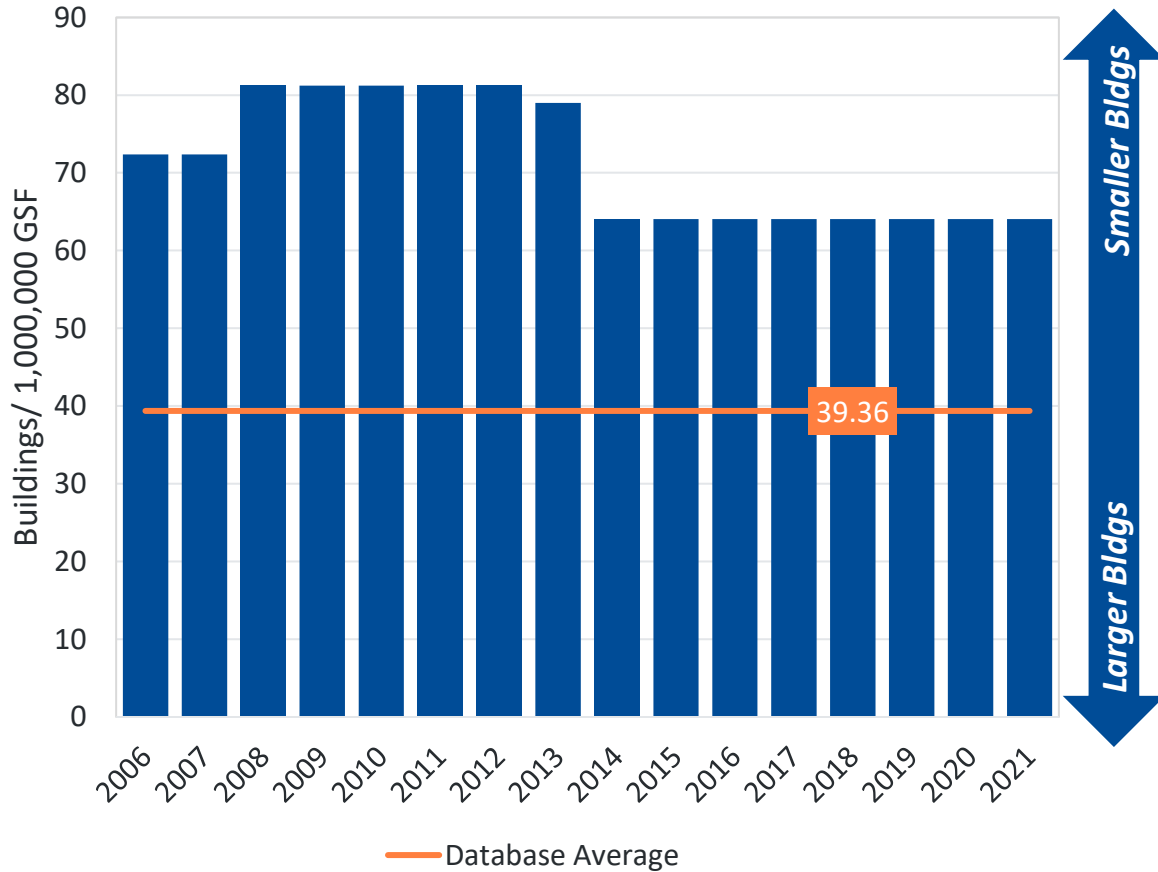
Institutions arranged by Density Factor

Qualifying Metrics – Building and Grounds Intensity

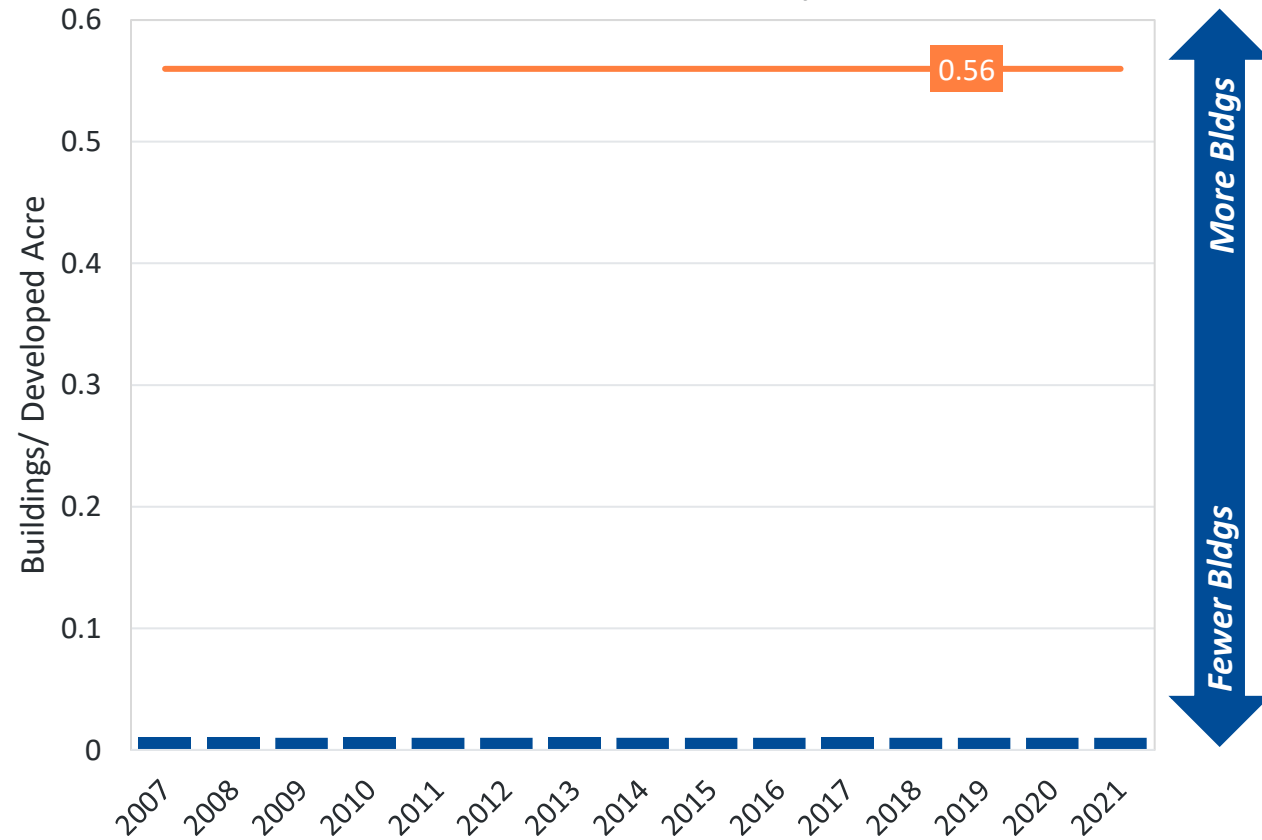


Mat-Su has smaller buildings, and fewer buildings per acre than database

Building Intensity



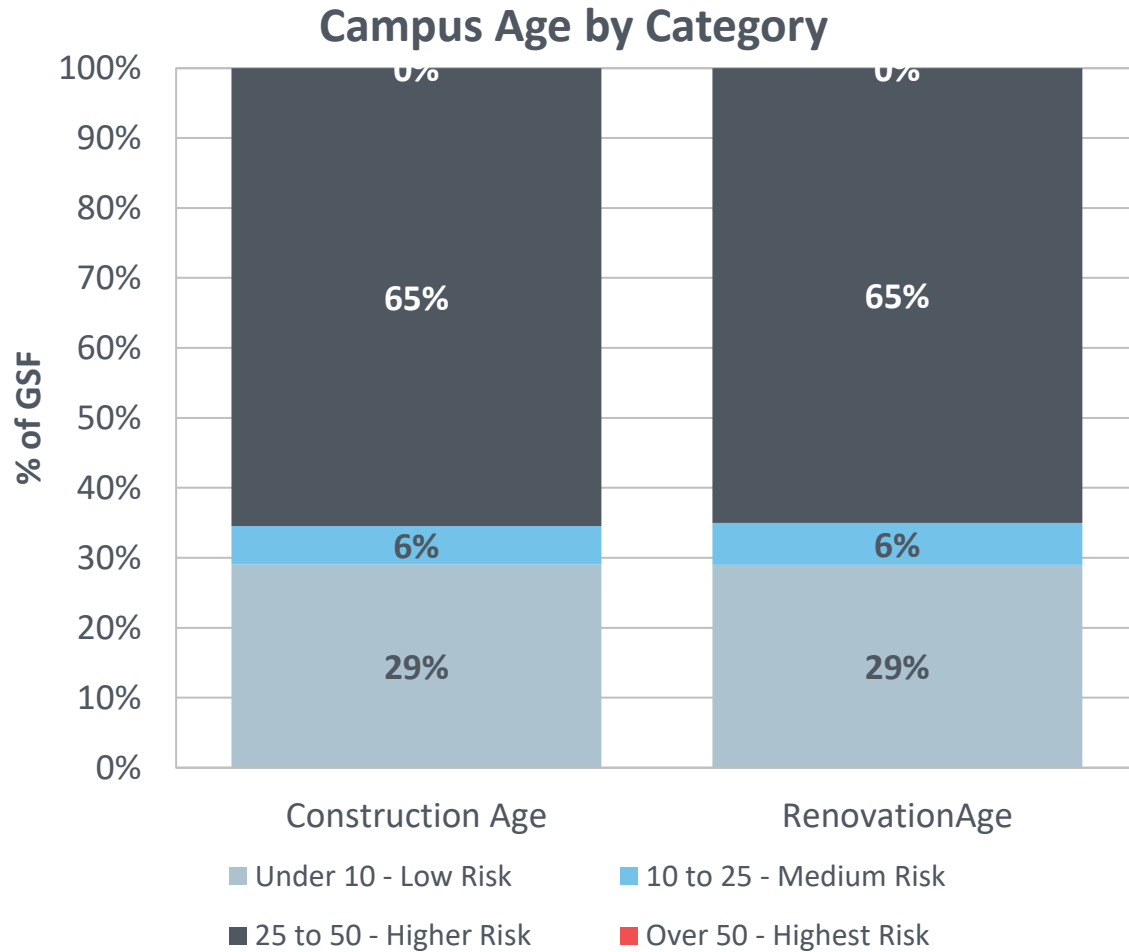
Grounds Intensity



Majority of Space in High-Risk Categories



More space over 25 years of age will require more capital and operational resources



	Operational Demands:	Capital Risk:
Over 50	<p>React as Needed: Issues in components past the end of their lifecycles will demand reactive maintenance.</p>	<p>Highest Risk: Life cycles of major components past due – end of building life cycle approaching.</p>
25-50	<p>Balance PM and Reactive Maintenance: Younger components still require PM. Aging components require reactive maintenance.</p>	<p>Higher Risk: Life Cycles coming due in core building components.</p>
10-25		<p>Medium Risk: Lower cost space renewal updates needed.</p>
Under 10	<p>Focus on PM: Significant need for PM in young systems.</p>	<p>Low Risk: “Honeymoon” period – little need for capital reinvestment.</p>

Capital Profile: Mat-Su College

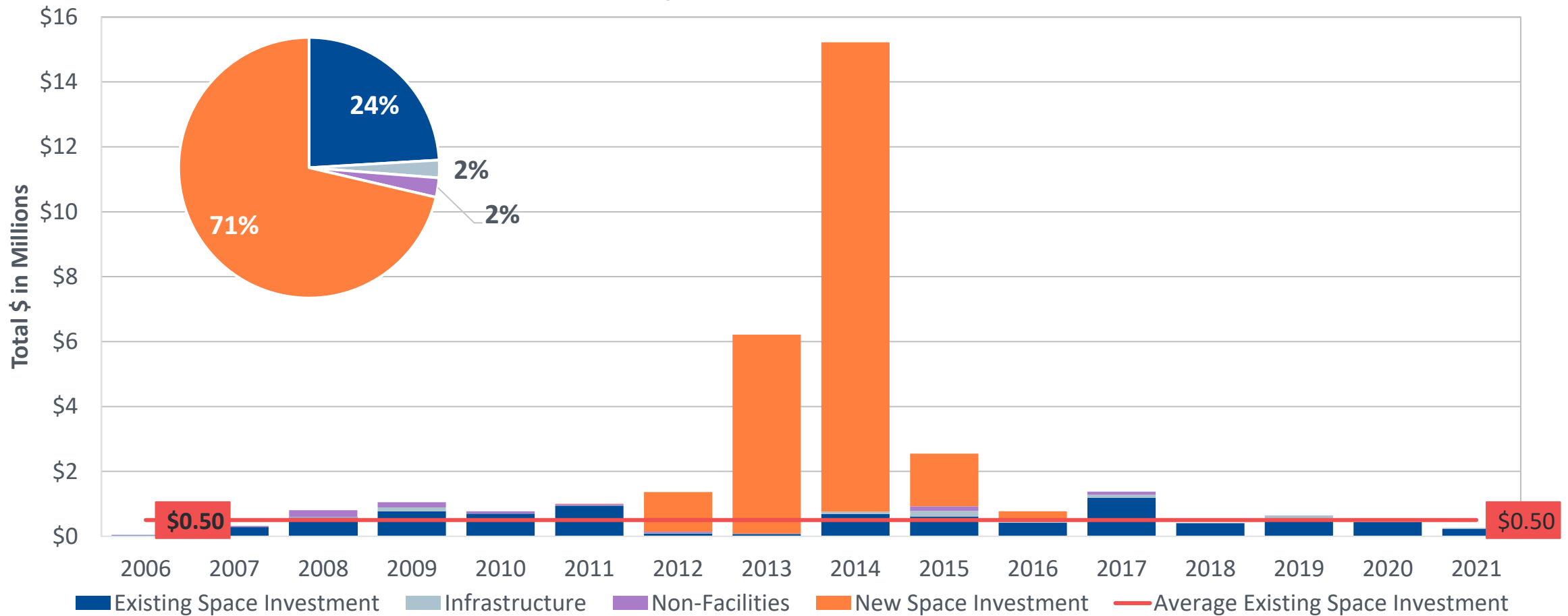


Total Capital Investment at Mat-Su



Mat-Su should shift capital spending focus to existing space

Total Capital Investment



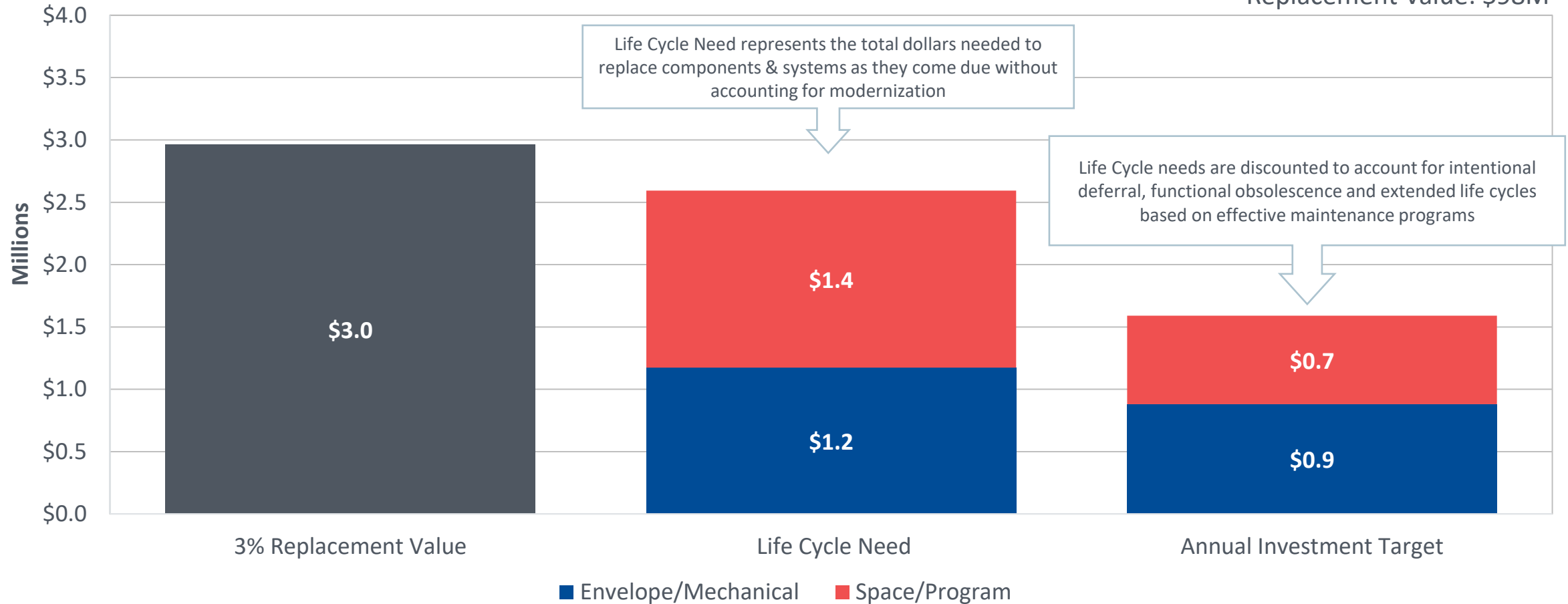
Defining an Annual Investment Target



Annual Funding Target: \$1.6M

FY21 Annual Investment Target

Replacement Value: \$98M

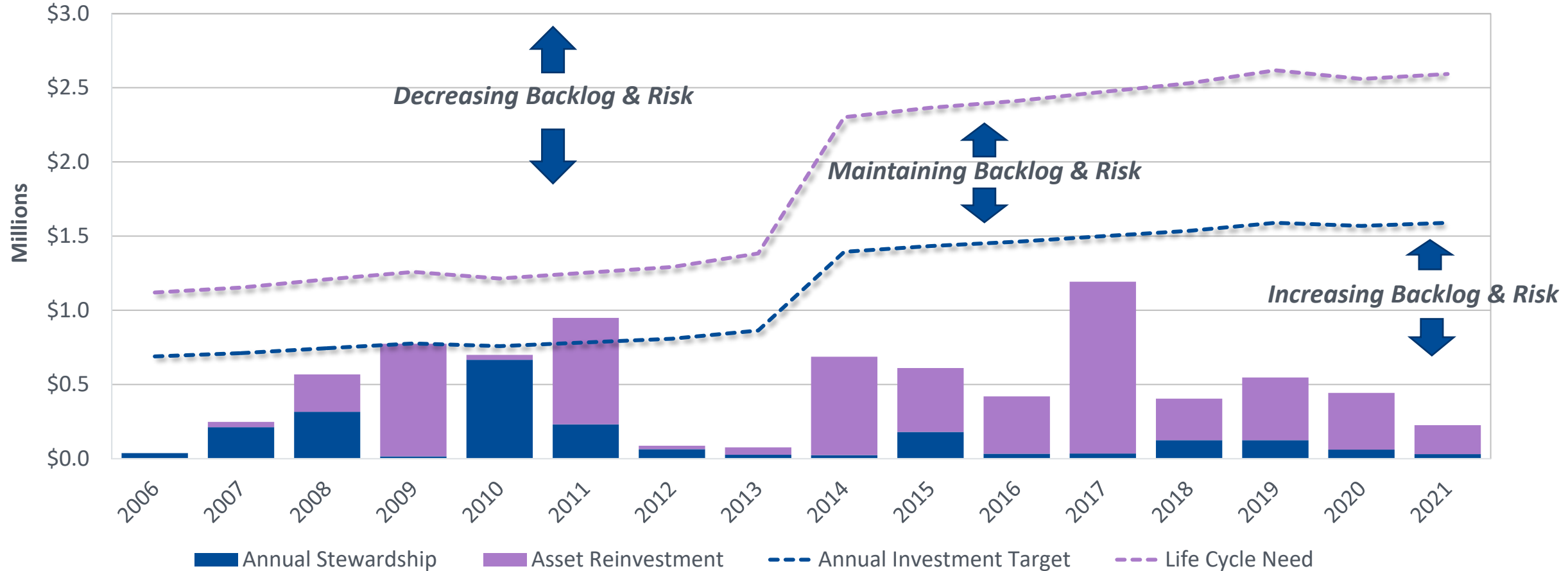


Capital Investment vs. Annual Targets



Mat-Su campus consistently falls short of investment targets

Total Capital Investment vs. Funding Target

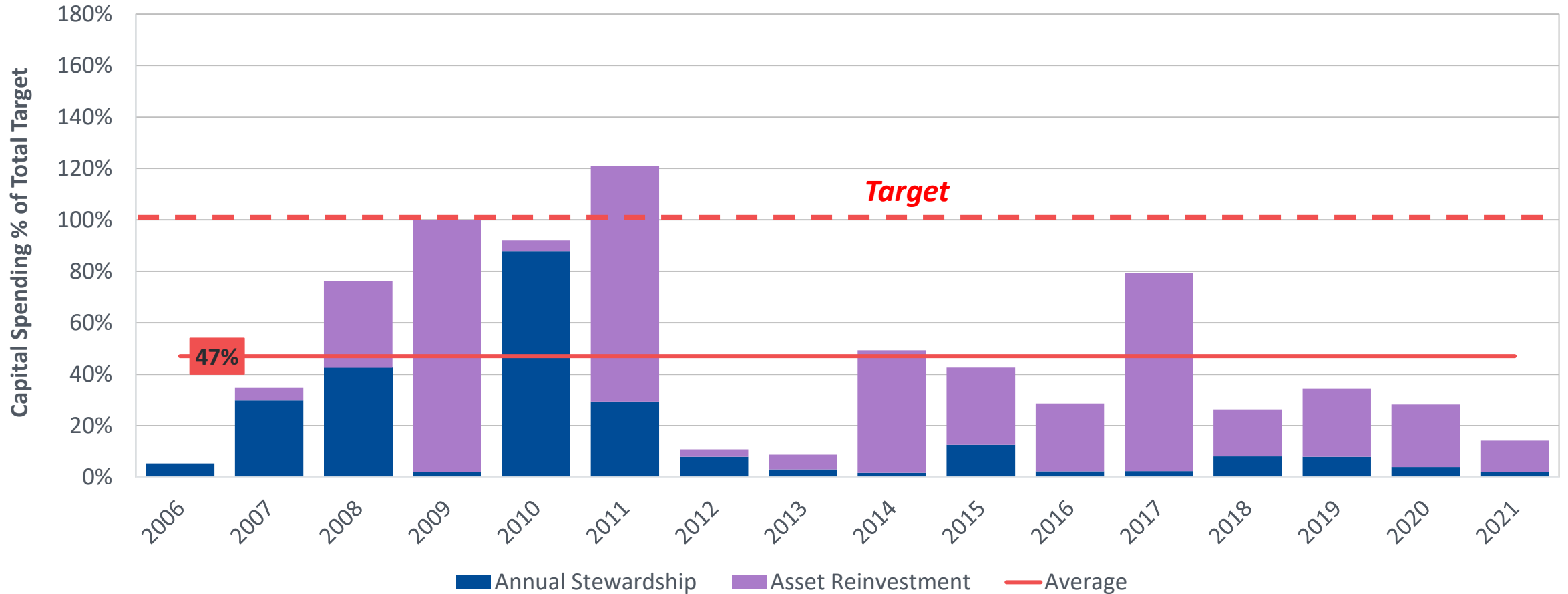


Spending to Target at Mat-Su Campus



Mat-Su has reached 47% of its target investment over the past 15 years

Total Capital Investment as a Percent of Funding Target

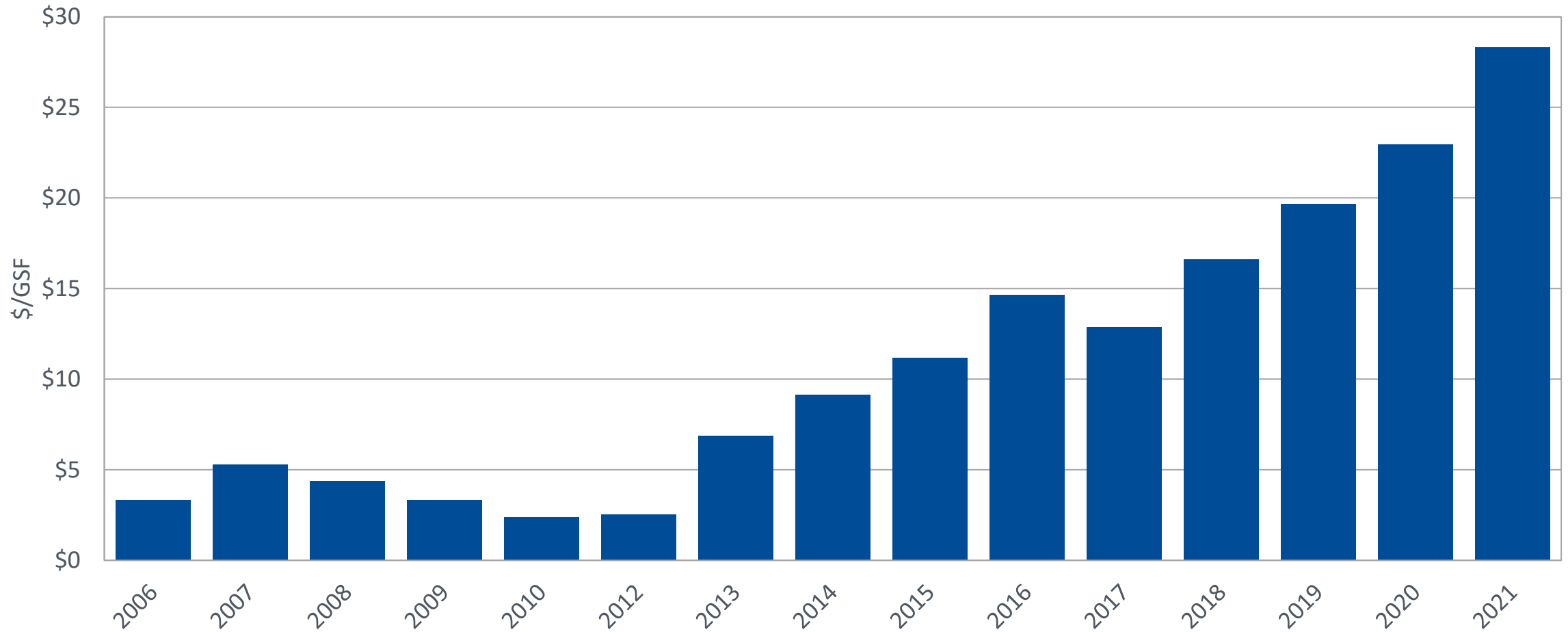


Total Need at Mat-Su Grows at Rapid Pace



Lack of investment at Mat-Su has correlated with an increase in AR need

Total Asset Reinvestment Need \$/GSF



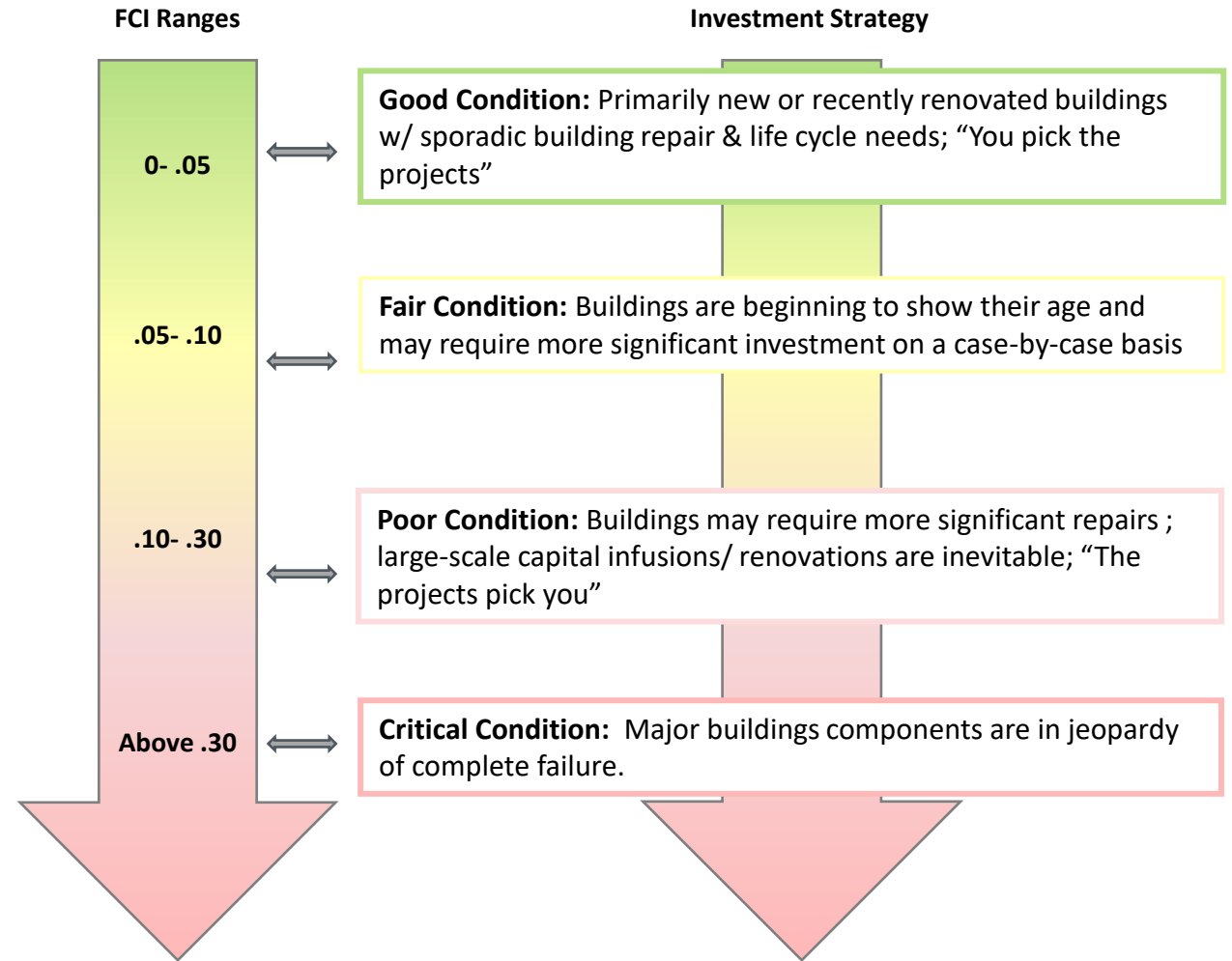
Facilities Condition Index



Condition based investment strategy

$$\text{FCI} = \frac{\text{Backlog}}{\text{Replacement Value}}$$

Campus leadership can use FCI categories for different buildings and portfolios, helping to balance capital investments across campus and prioritize project selection

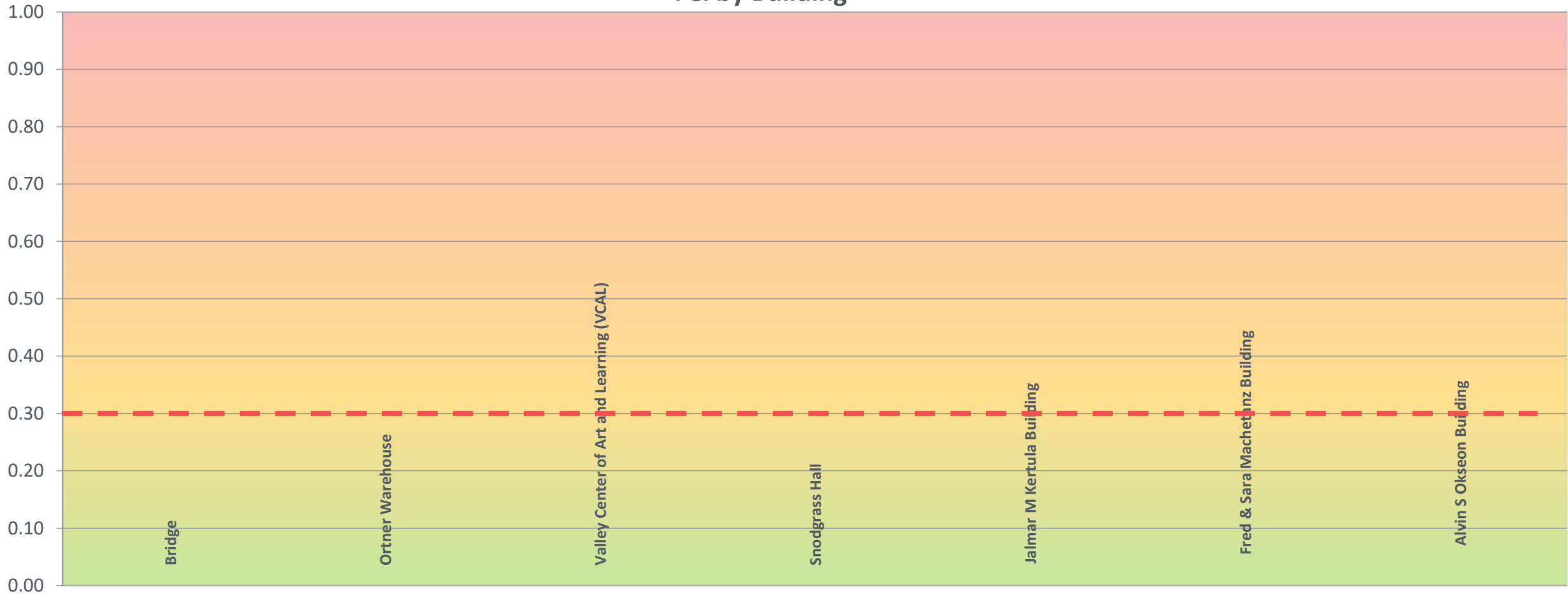


Facilities Condition Index – All Buildings



Buildings average FCI remains below .01, despite missing capital targets

FCI by Building



Operations Success: Mat-Su College

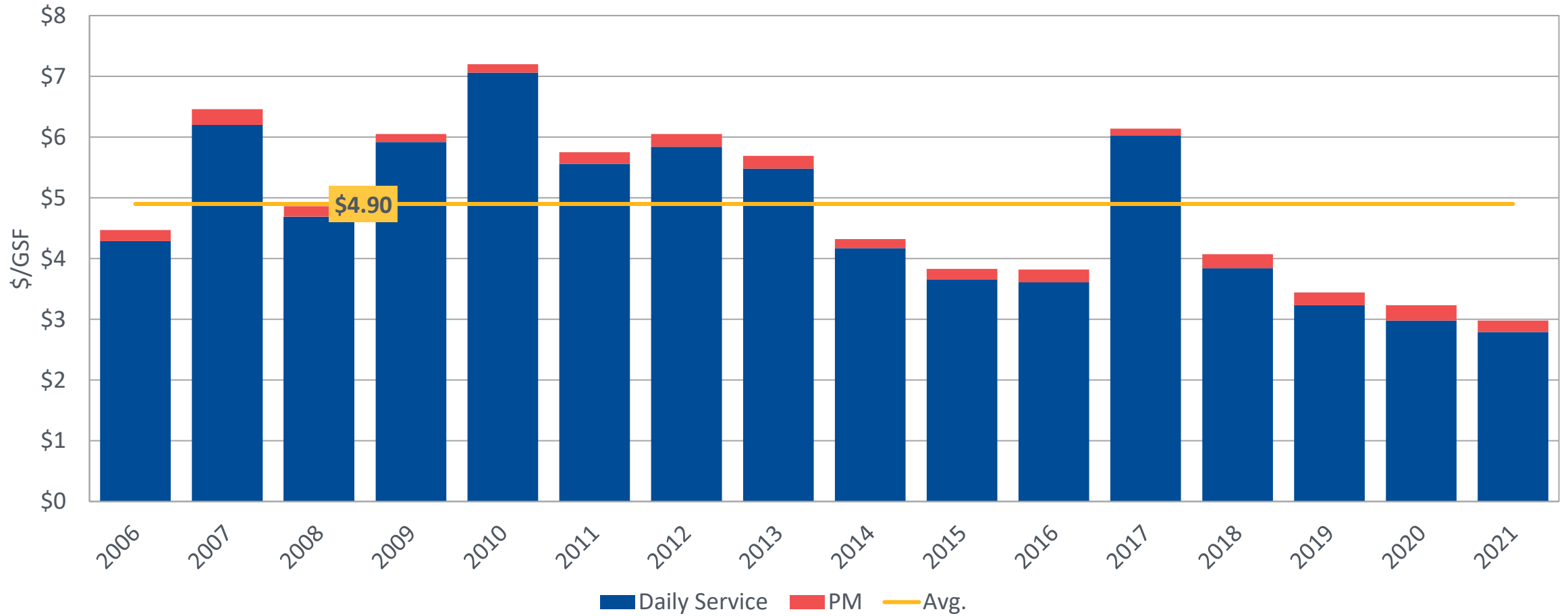


Mat-Su Facilities Operating Expenditures



Facility operating actuals have decreased since 2017

Facilities Operating Actuals

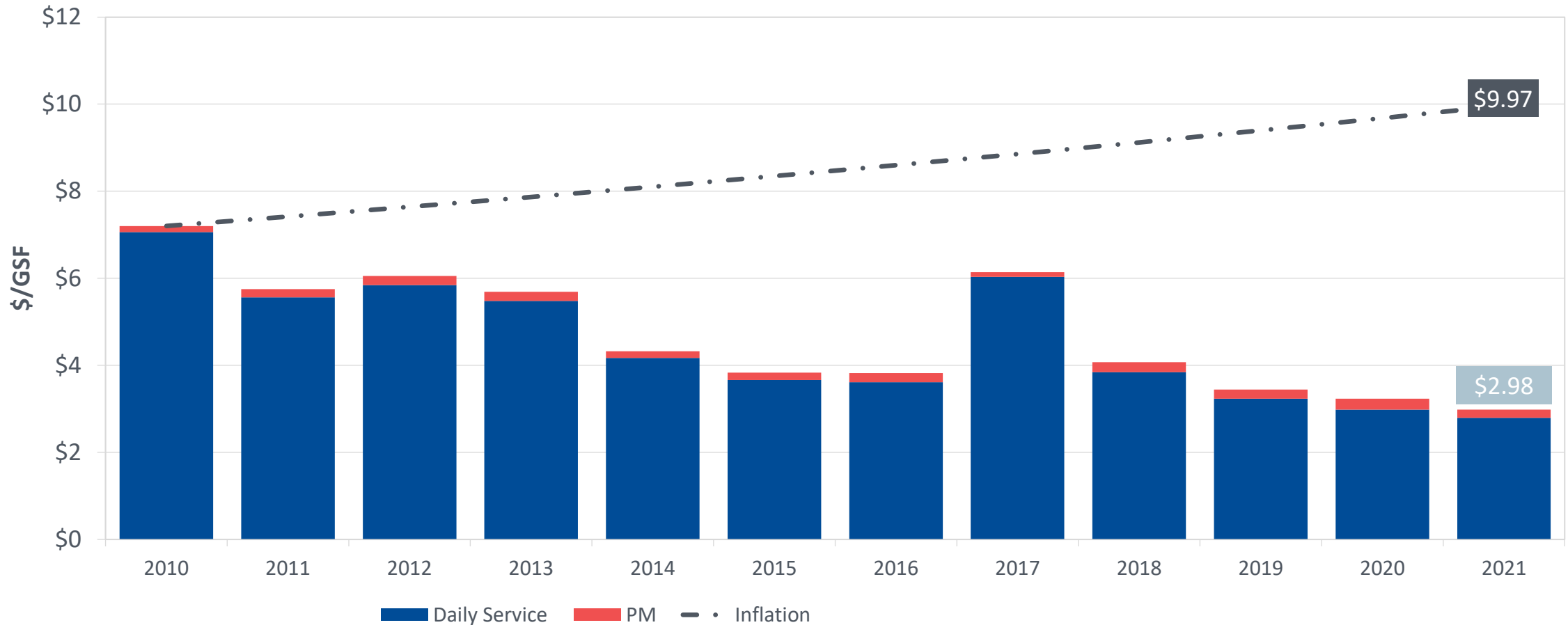


Budget Cuts Limit Purchasing Power



Mat-Su operating spend should be 7 dollars higher to keep up with rate of inflation

Facilities Operating Actuals

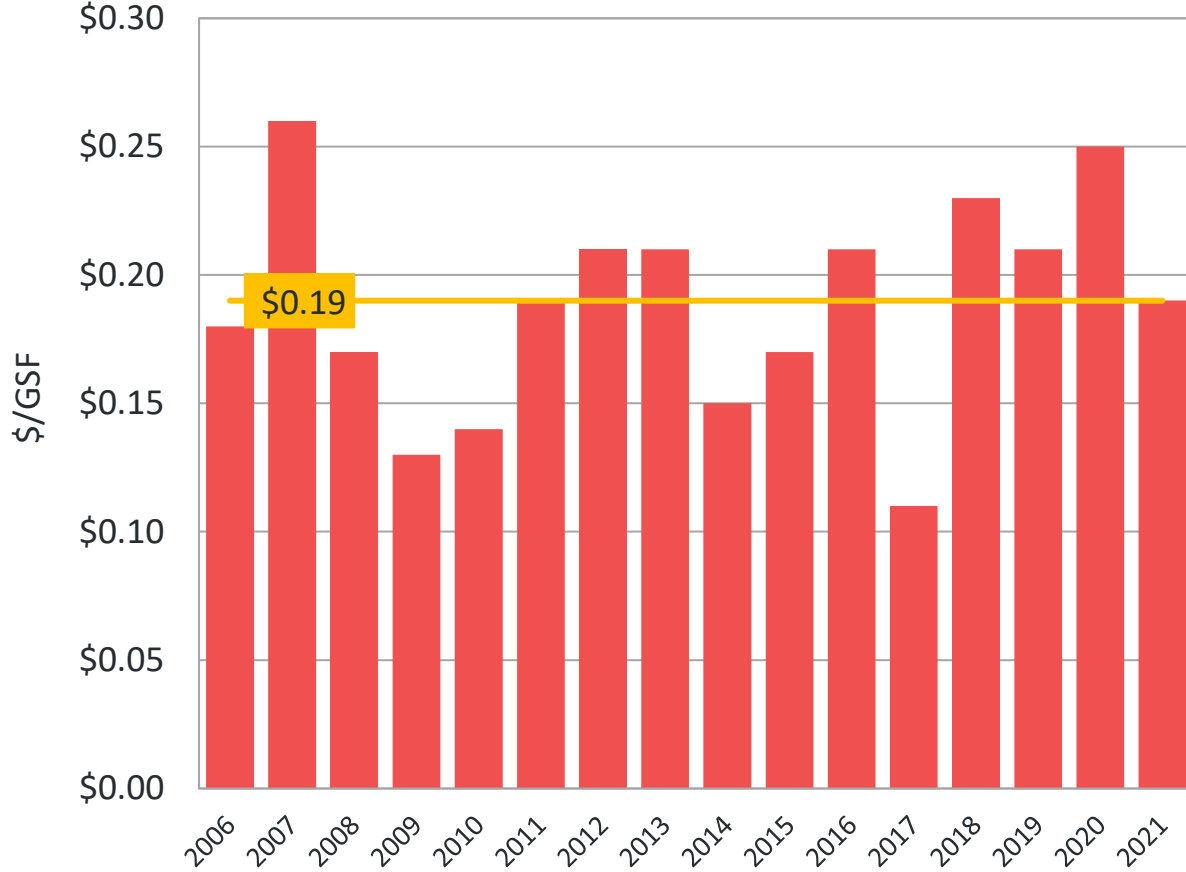


Mat-Su spends Less than Recommend PM Levels

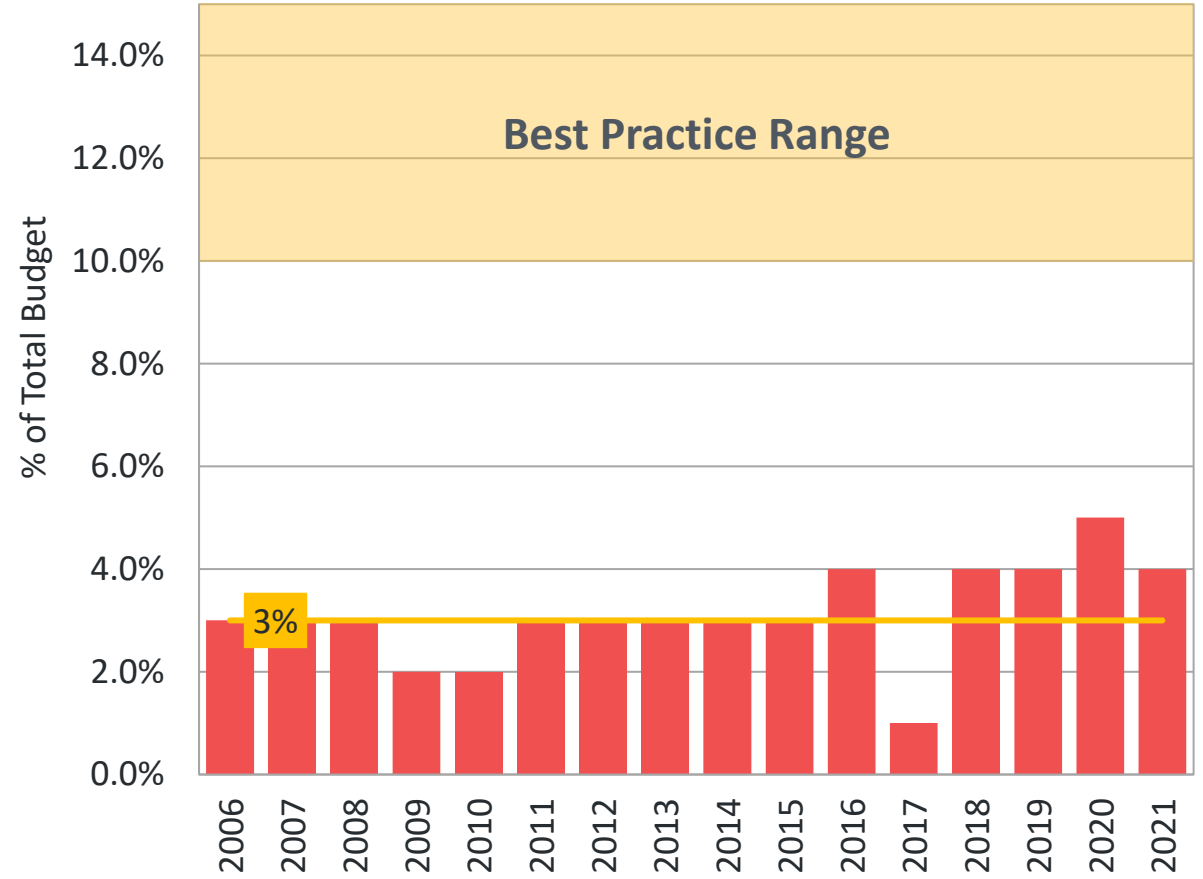


Mat-Su should increase PM spending to manage an aging campus

Preventive Maintenance Spending



Preventive Maintenance Spending

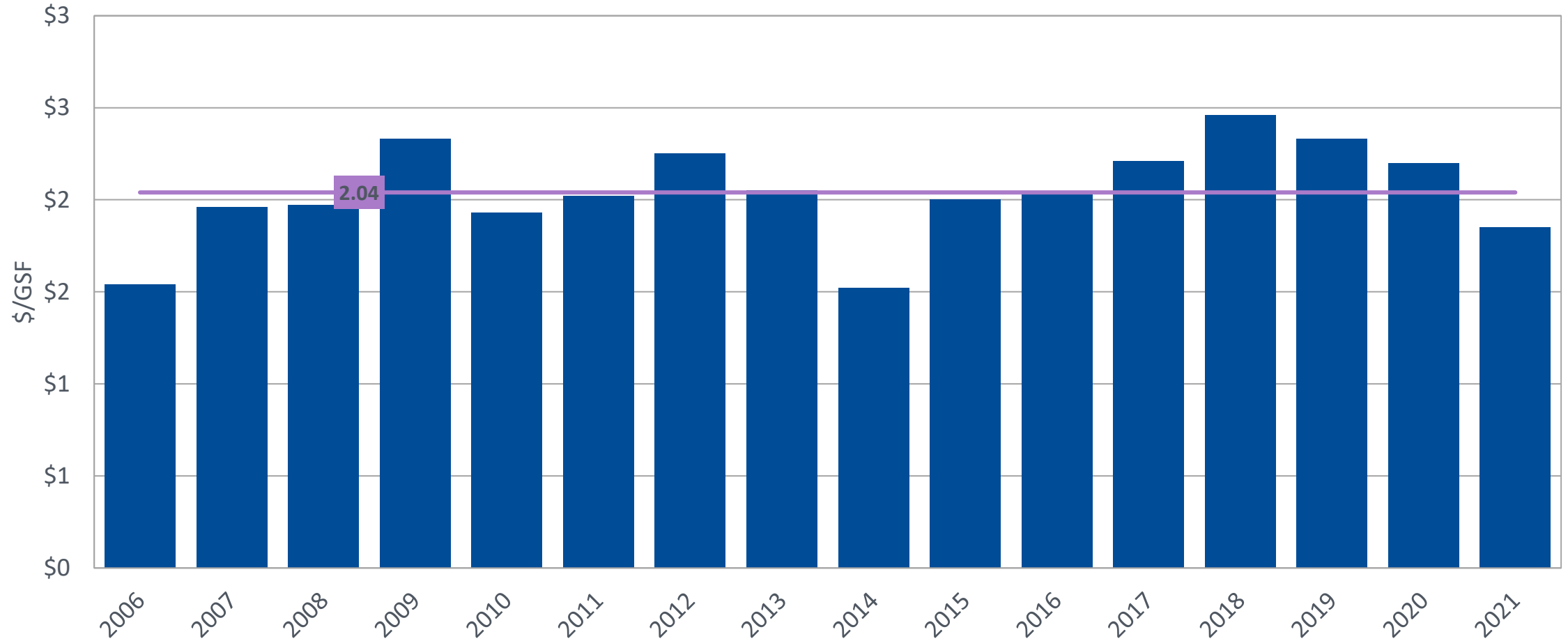


Utility Operating Expenditures



Mat-Su utility operating expenses remain level

Utility \$ per GSF

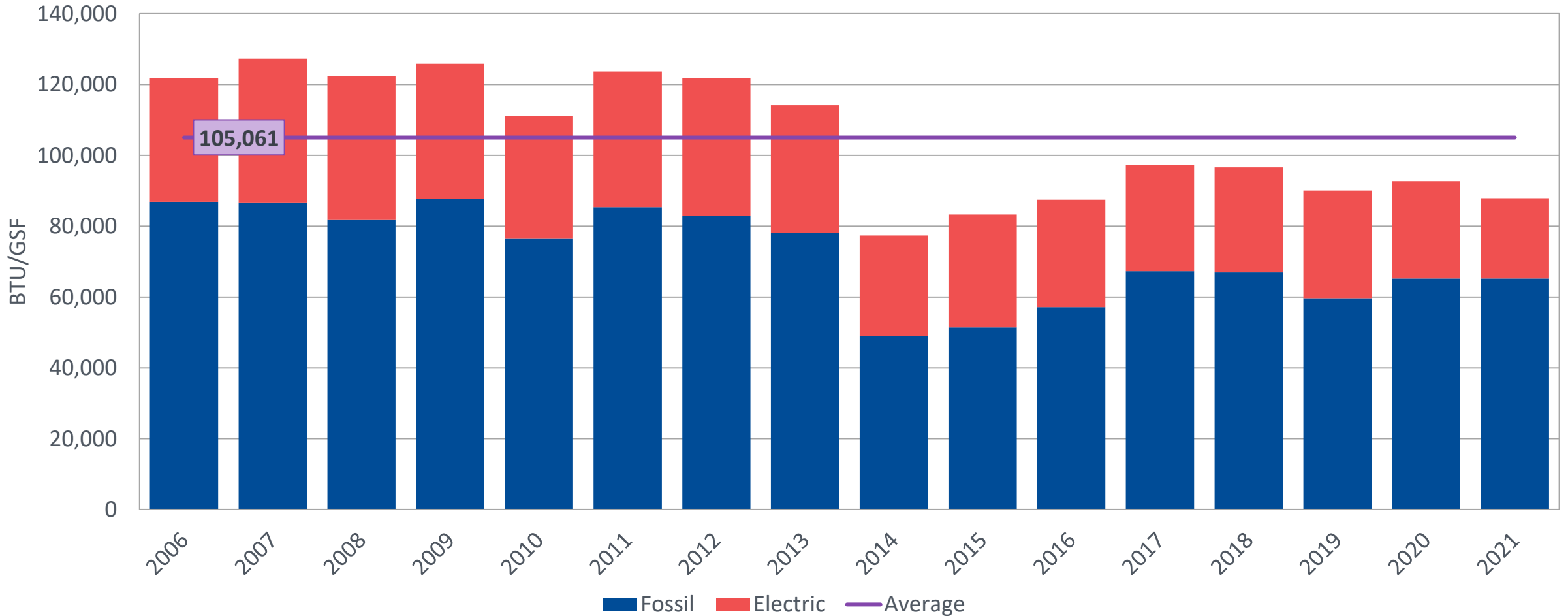


Total Energy Consumption



Since 2017 Mat-Su has had relatively consistent energy consumption

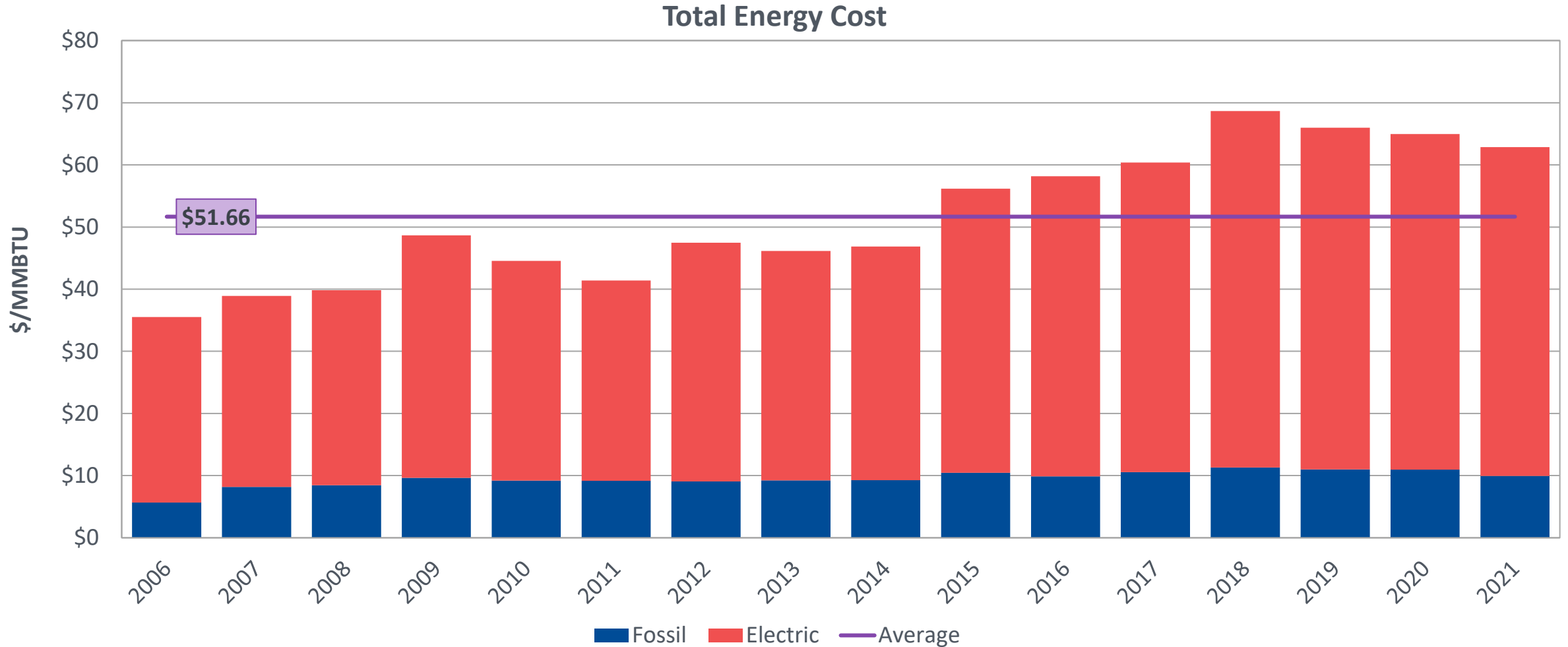
Total Energy Consumption



Energy Expenses are Increasing Over Time



However, Mat-Su has seen energy costs decrease since 2018 peak

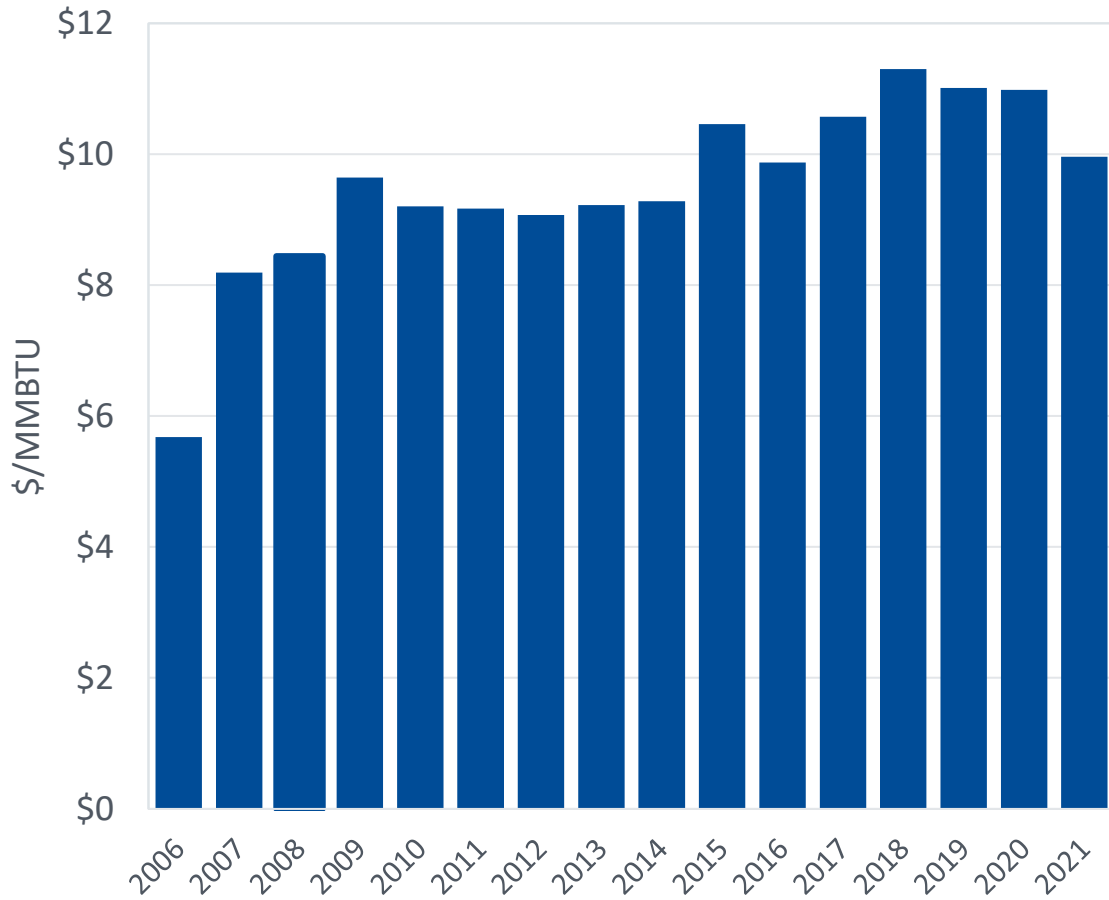


Mat-Su Energy Rate Costs by Type

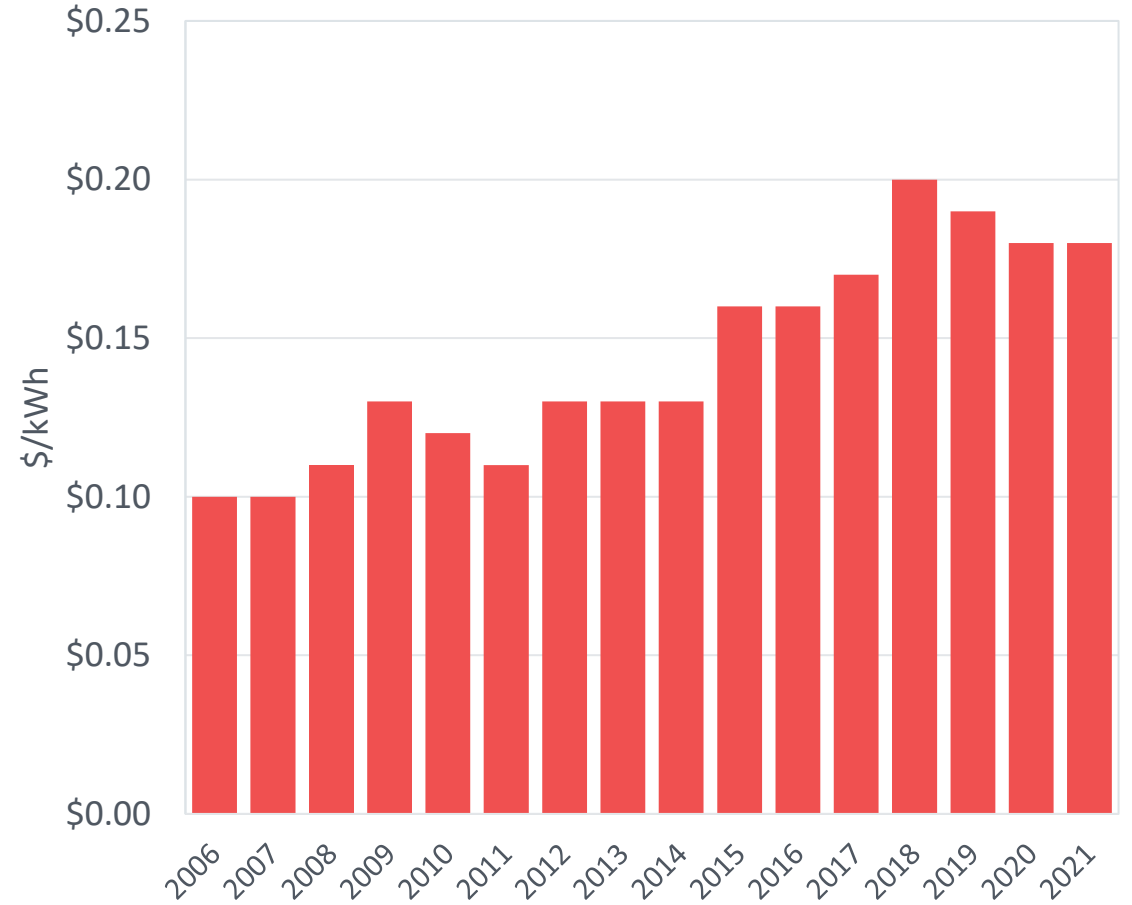


Fossil unit costs decreased, while electricity stayed steady

Fossil Fuel Unit Cost



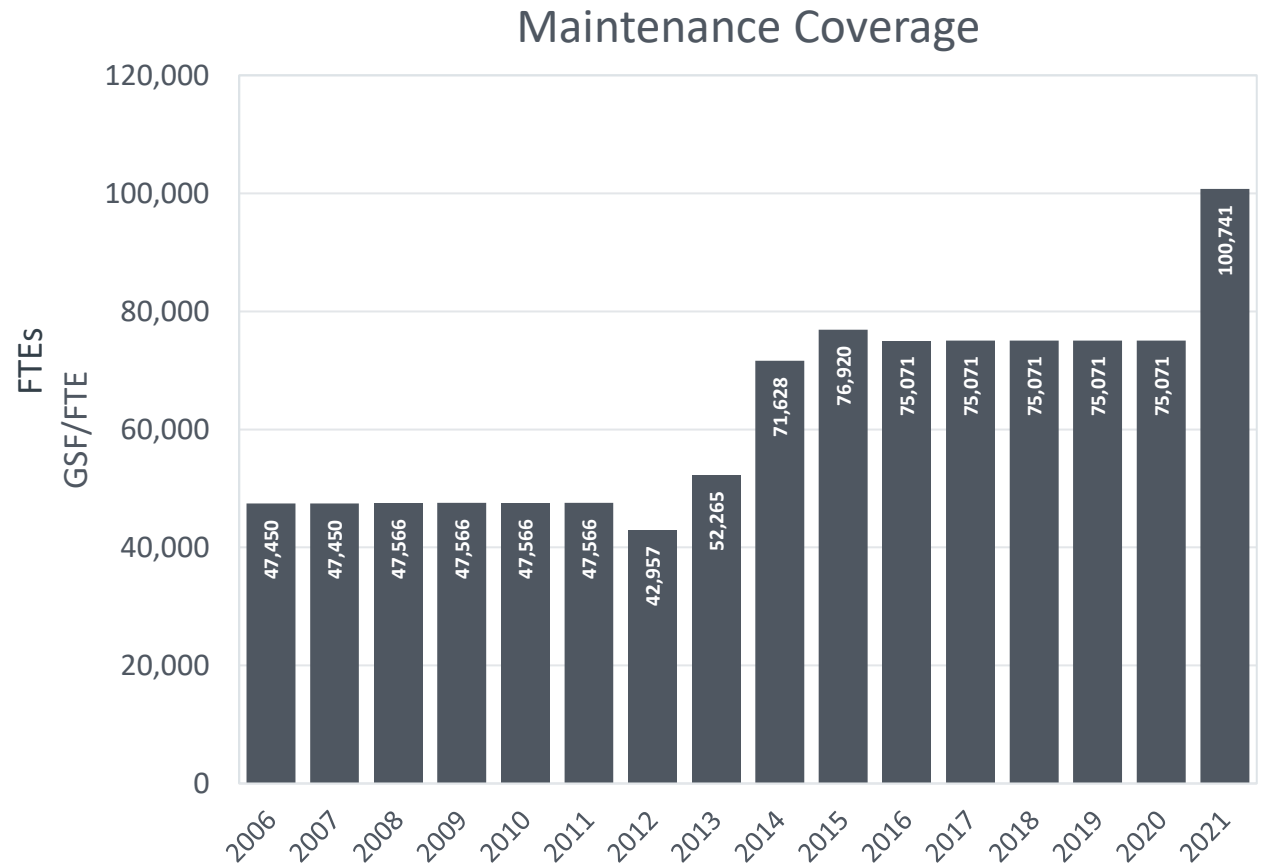
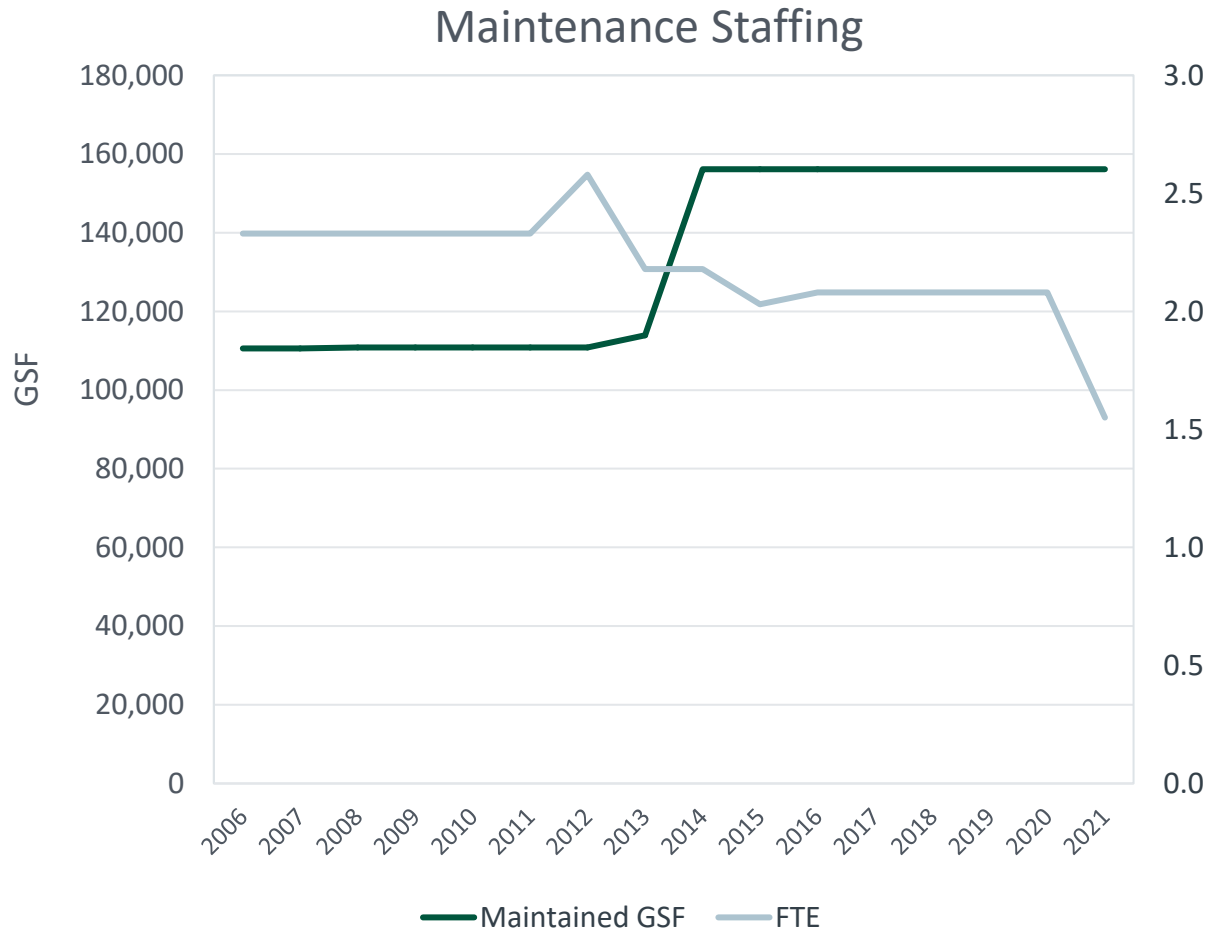
Electric Unit Cost



Maintenance Staffing Coverage



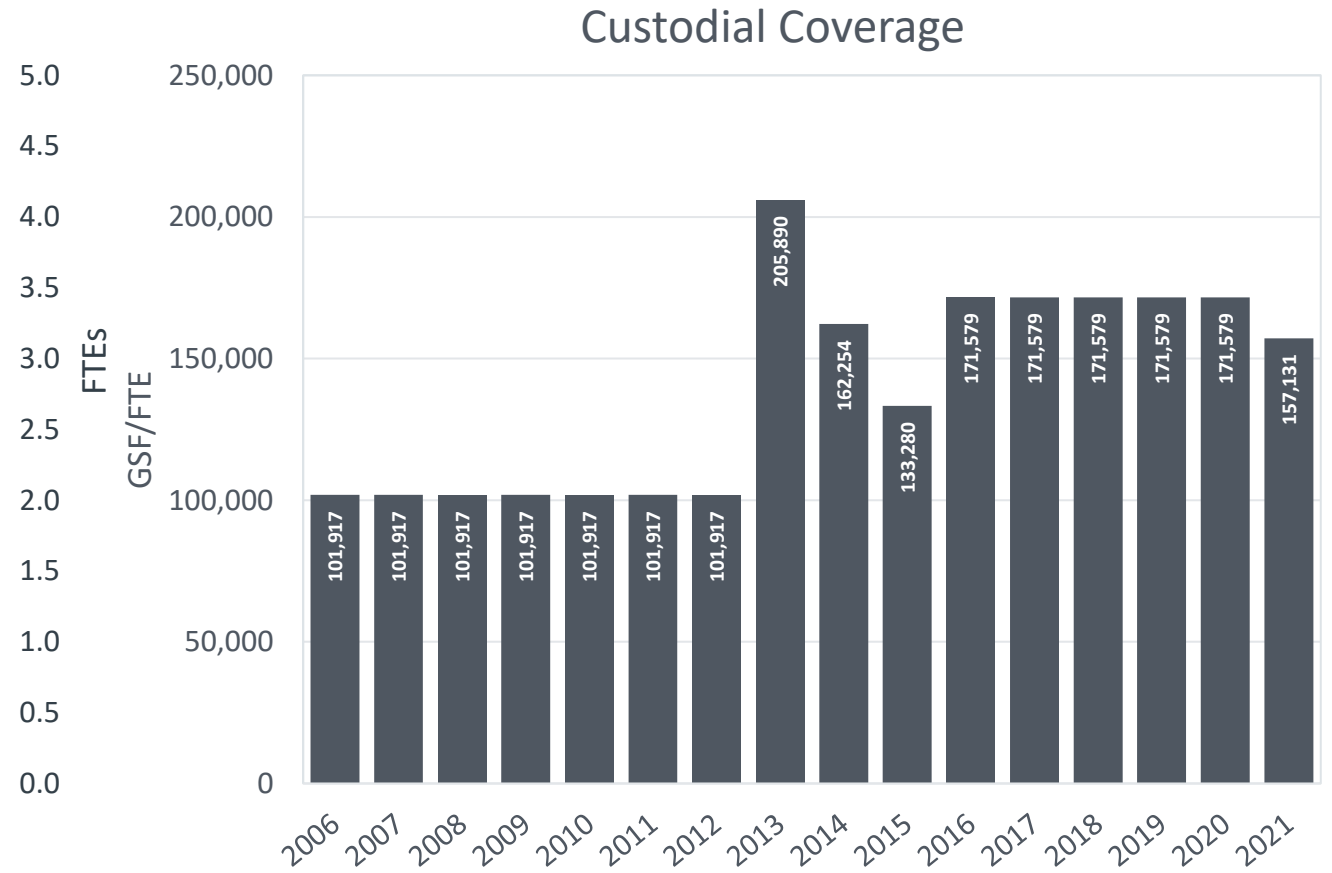
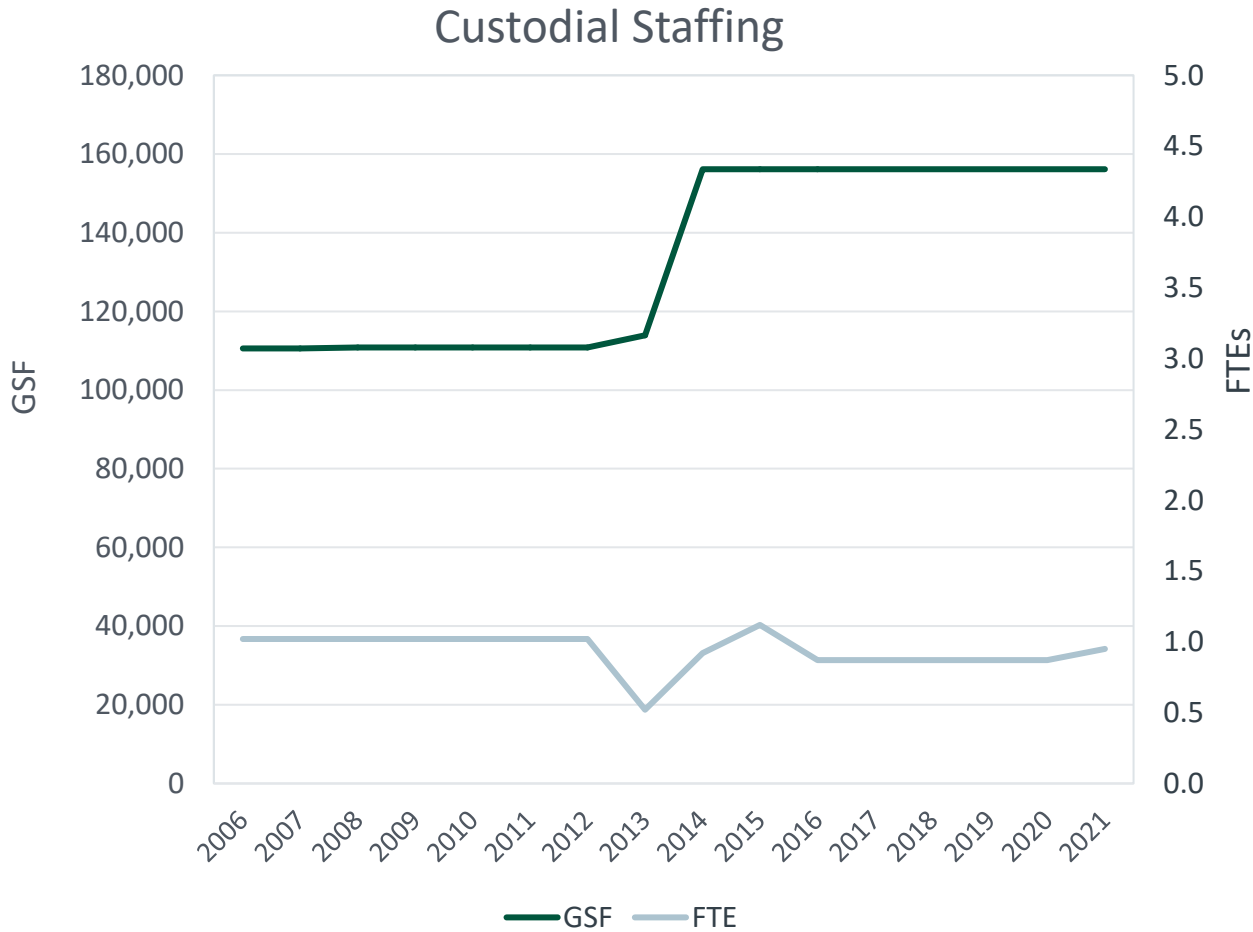
Campus GSF increases while staff FTE decreases



Custodial Staffing Coverage



Custodial staff at Mat-Su clean 5X more space than the Gordian database average

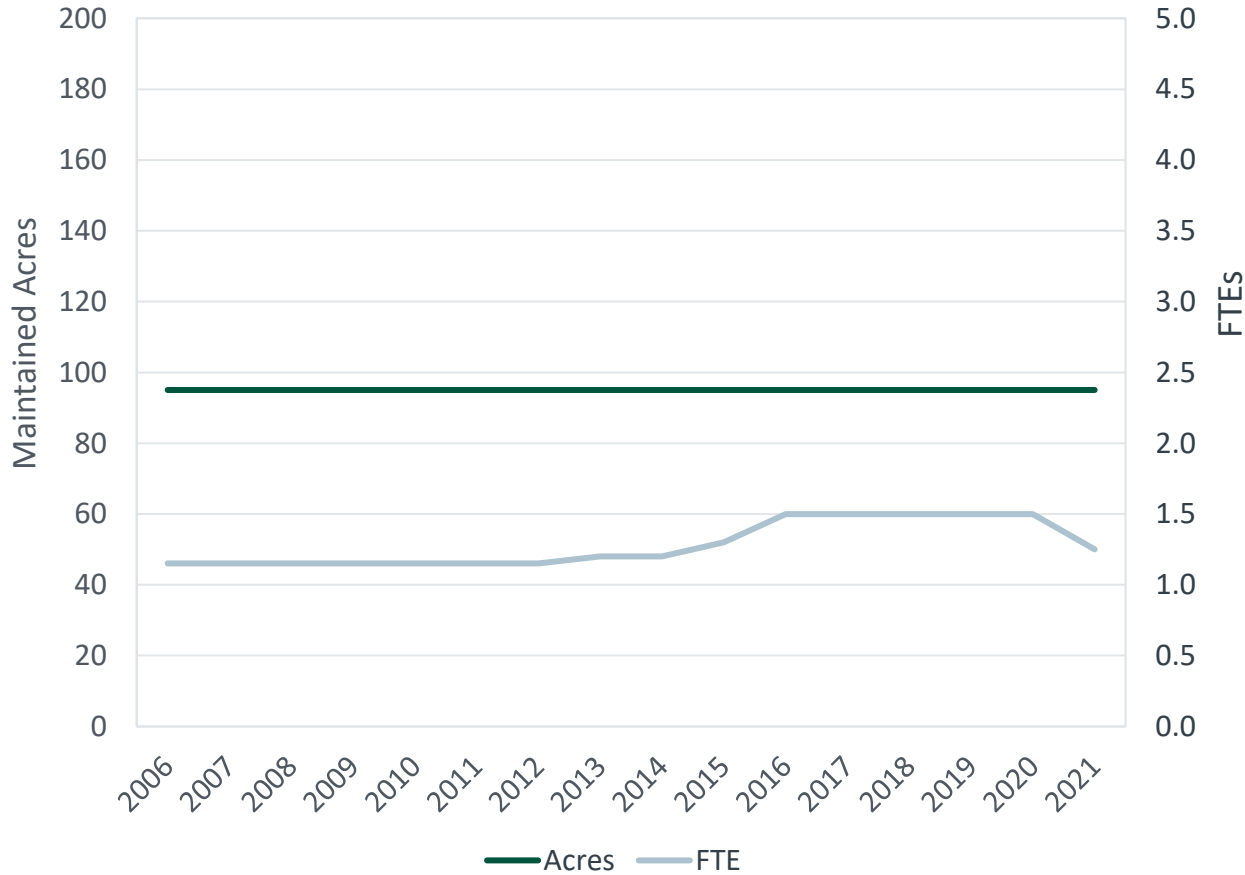


Grounds Staffing Coverage

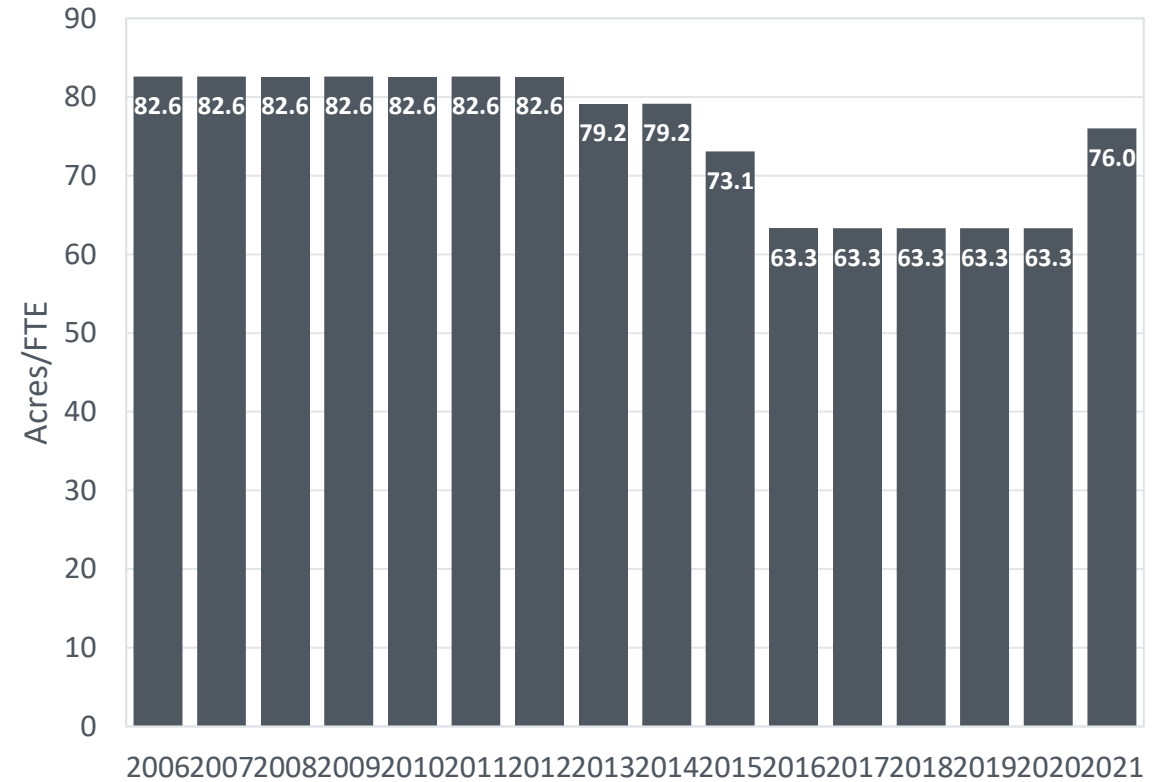


Reductions in staffing in 2021 increase grounds coverage ratios

Grounds Staffing



Grounds Coverage



Space Profile:

Prince William Sound Community College

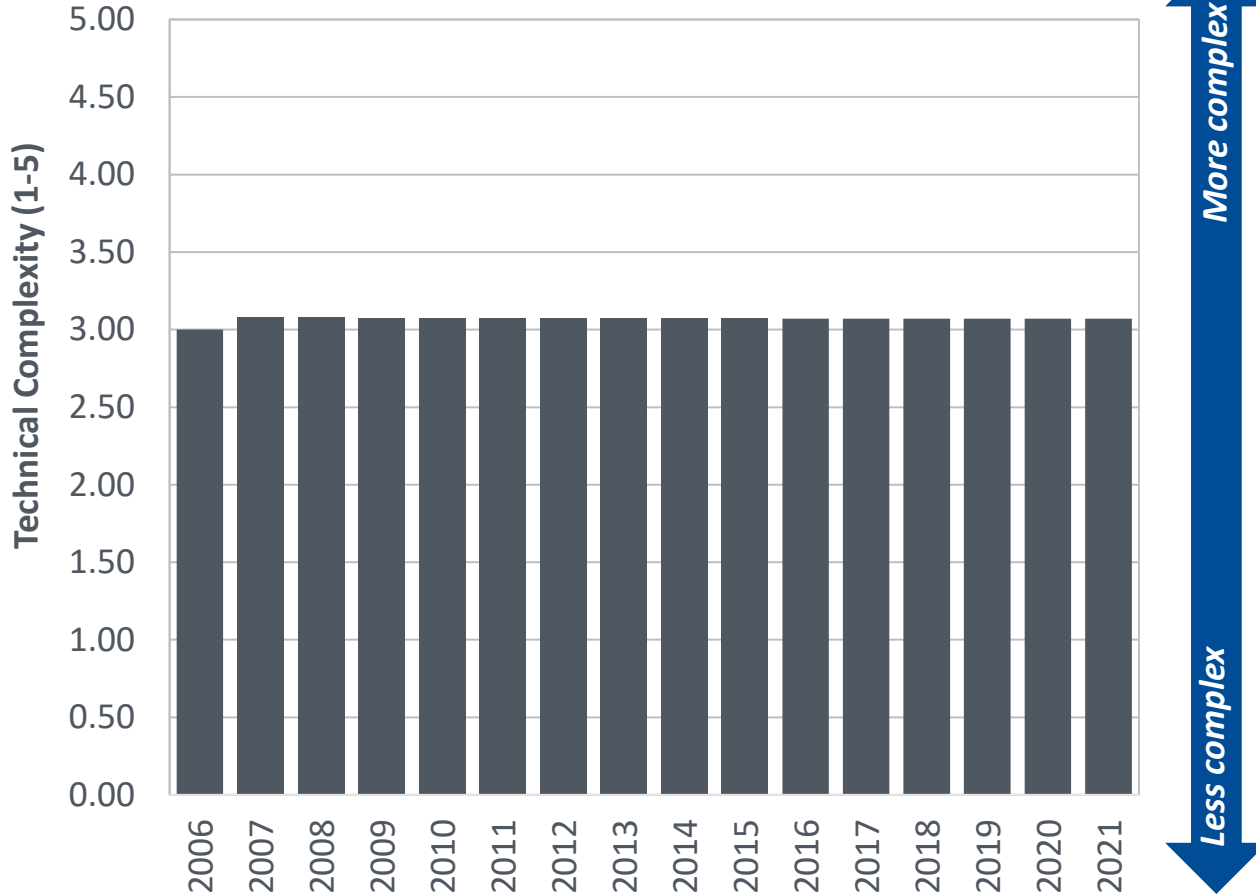


PWSCC Tech Rating Above Database Average

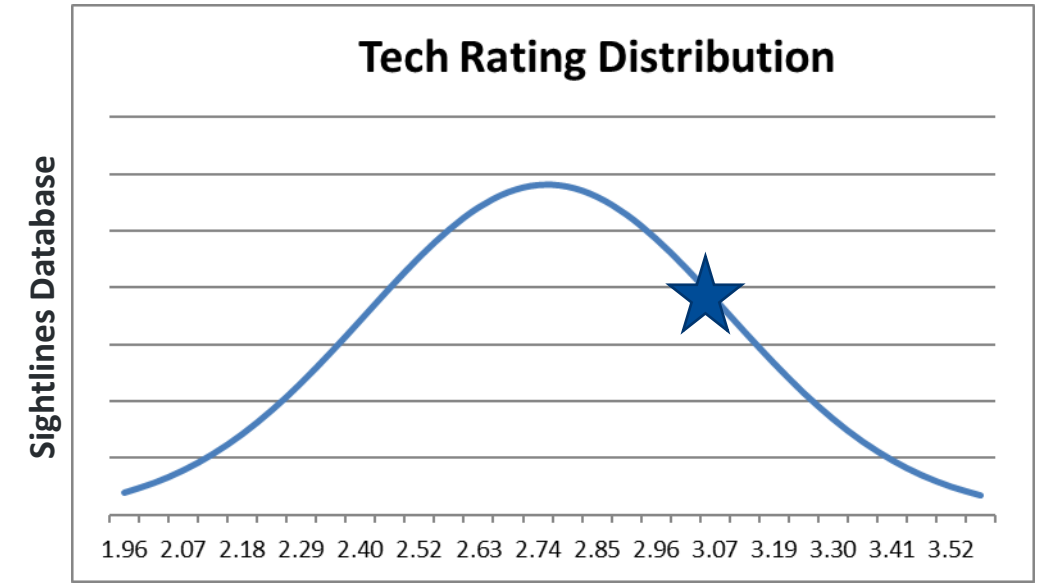


Tech rating has remained consistent at PWSCC

Technical Complexity



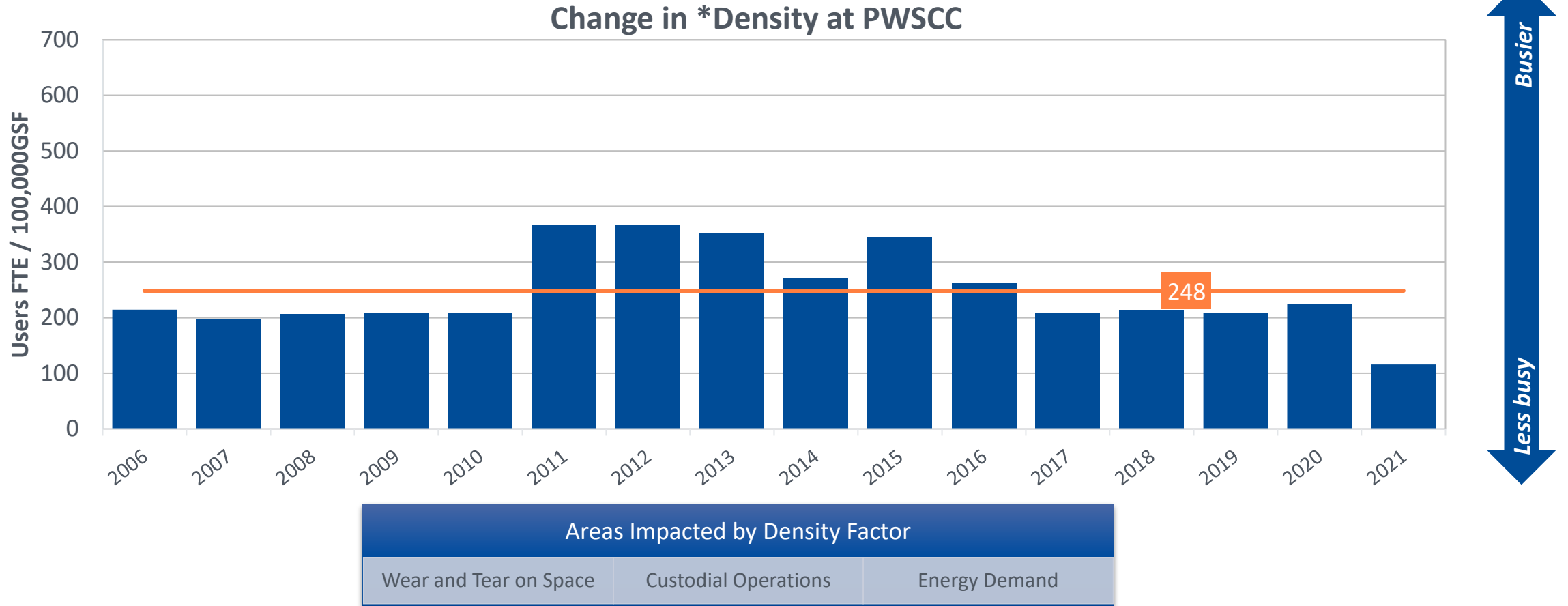
Areas Impacted by Tech Rating				
Energy Consumption	Maintenance Staffing	Replacement Values	Stewardship Targets	Operational Demand



Decreasing Enrollment Brings PWSCC Density Down



Decreases in enrollment have been less drastic compared to other campus's



*Density is calculated using On-Campus Student FTEs, Faculty FTE, and Staff FTE

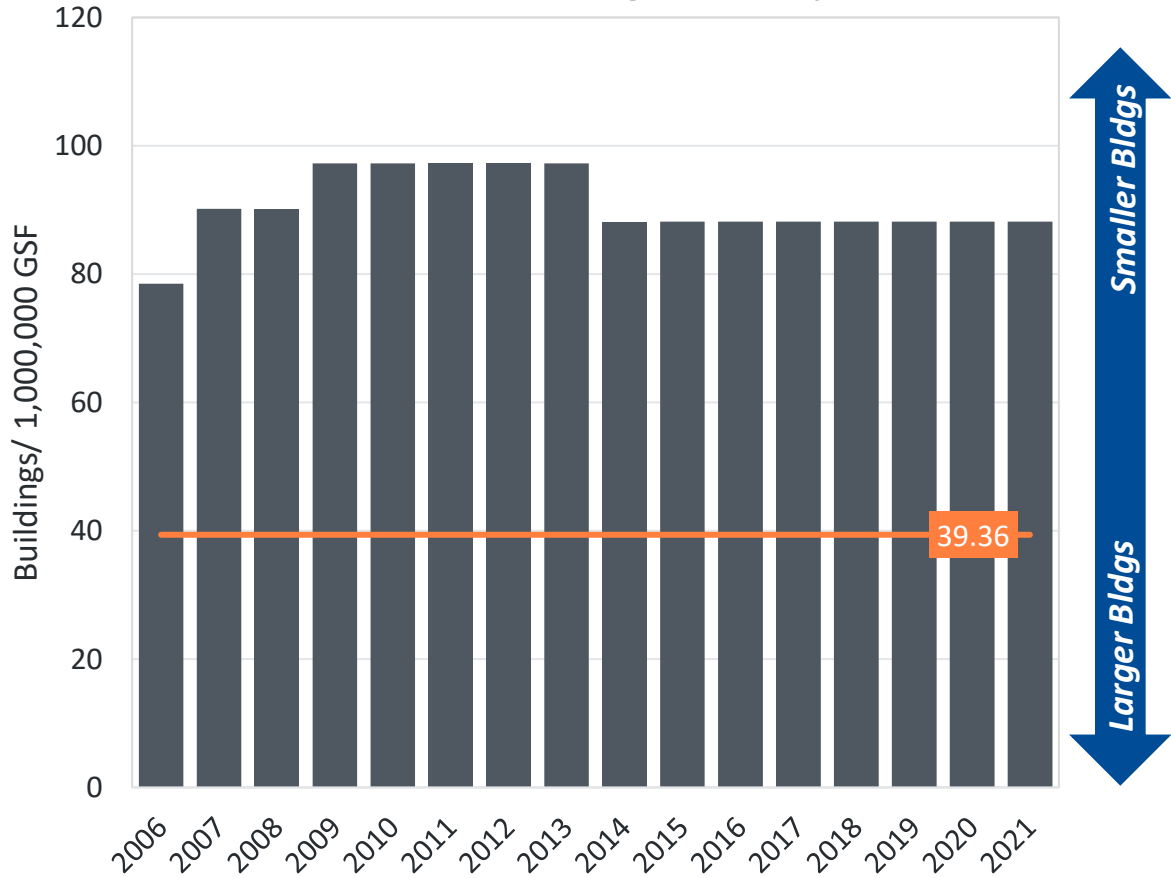
Institutions arranged by Density Factor

Qualifying Metrics – Building and Grounds Intensity

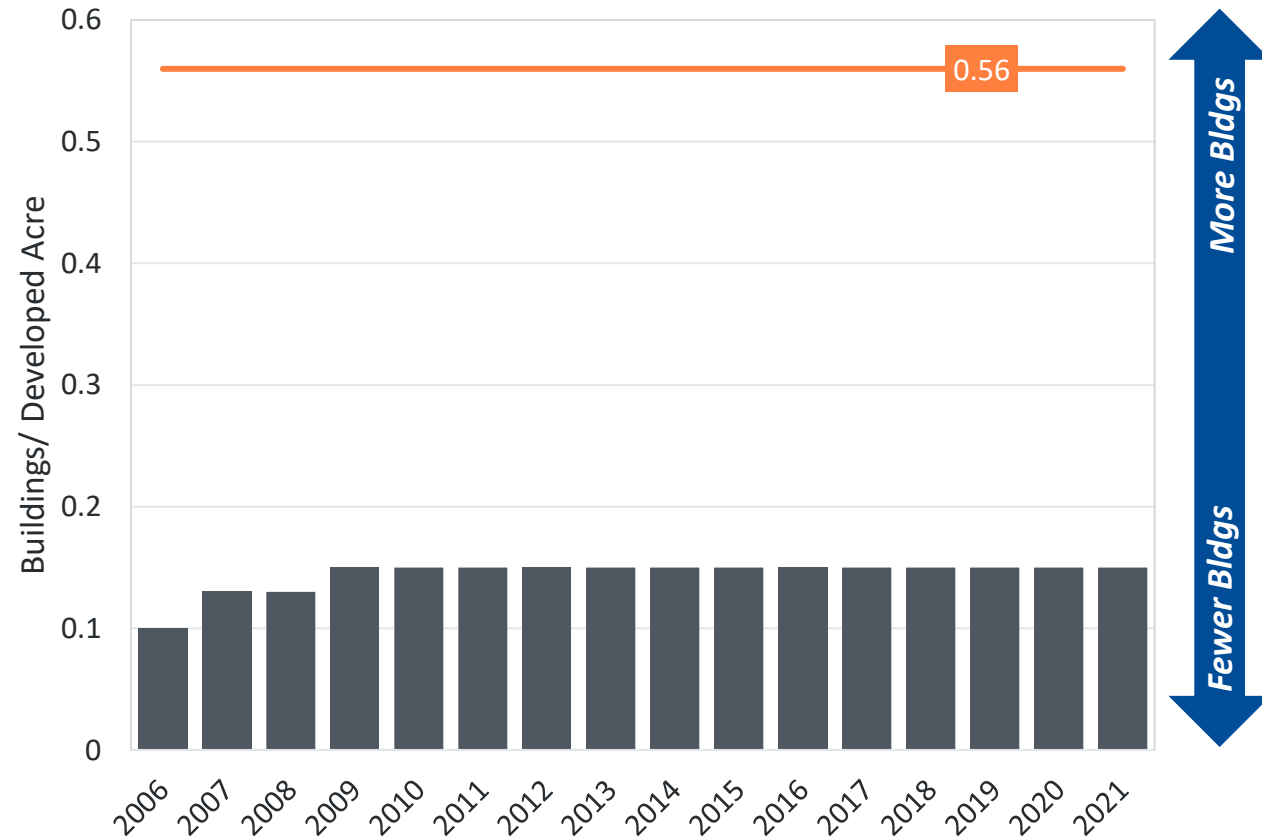


PWSCC has fewer, smaller buildings making up the campus profile

Building Intensity



Grounds Intensity

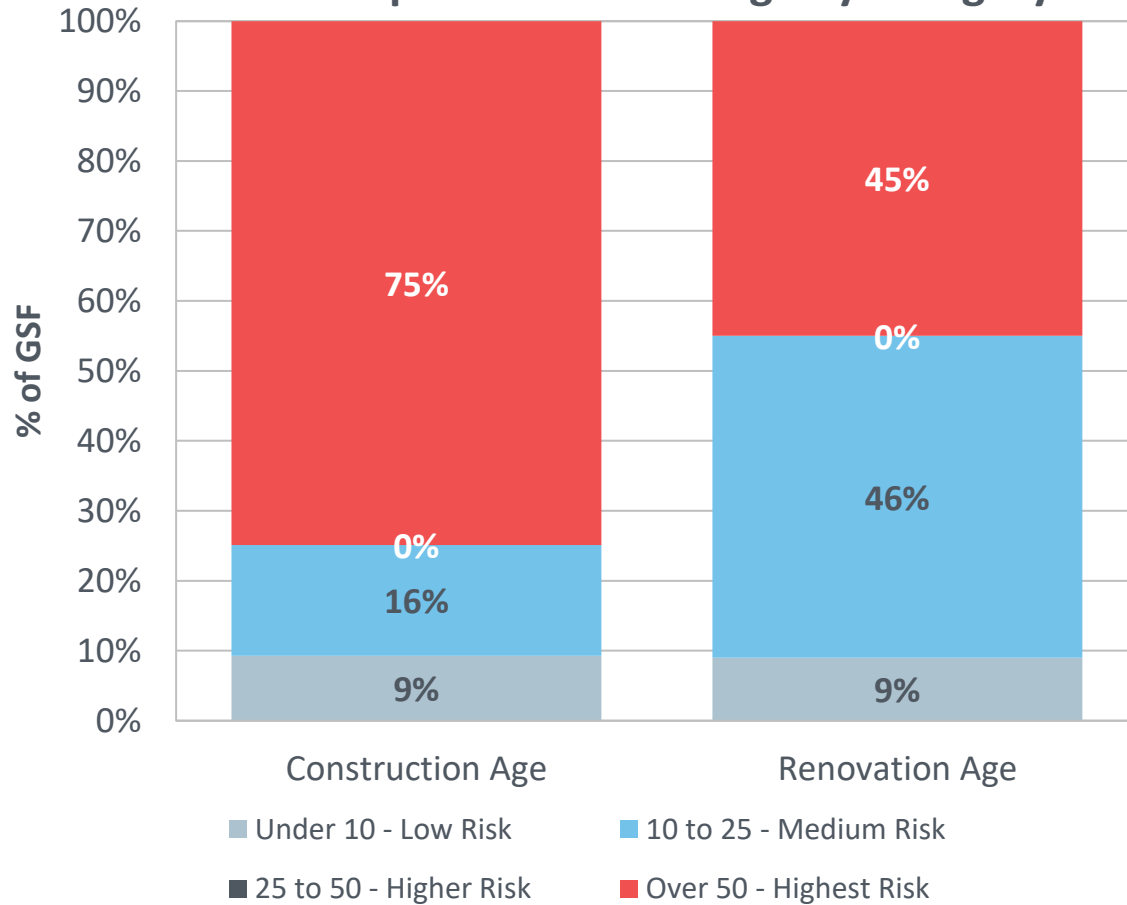


PWSCC Risk Reduced Through Renovations



PWSCC should begin planning to renovate remaining older spaces

Campus Renovation Age by Category



	Operational Demands:	Capital Risk:
Over 50	<p>React as Needed: Issues in components past the end of their lifecycles will demand reactive maintenance.</p>	<p>Highest Risk: Life cycles of major components past due – end of building life cycle approaching.</p>
25-50	<p>Balance PM and Reactive Maintenance: Younger components still require PM. Aging components require reactive maintenance.</p>	<p>Higher Risk: Life Cycles coming due in core building components.</p>
10-25		<p>Medium Risk: Lower cost space renewal updates needed.</p>
Under 10	<p>Focus on PM: Significant need for PM in young systems.</p>	<p>Low Risk: “Honeymoon” period – little need for capital reinvestment.</p>

Capital Profile: Prince William Sound Community College

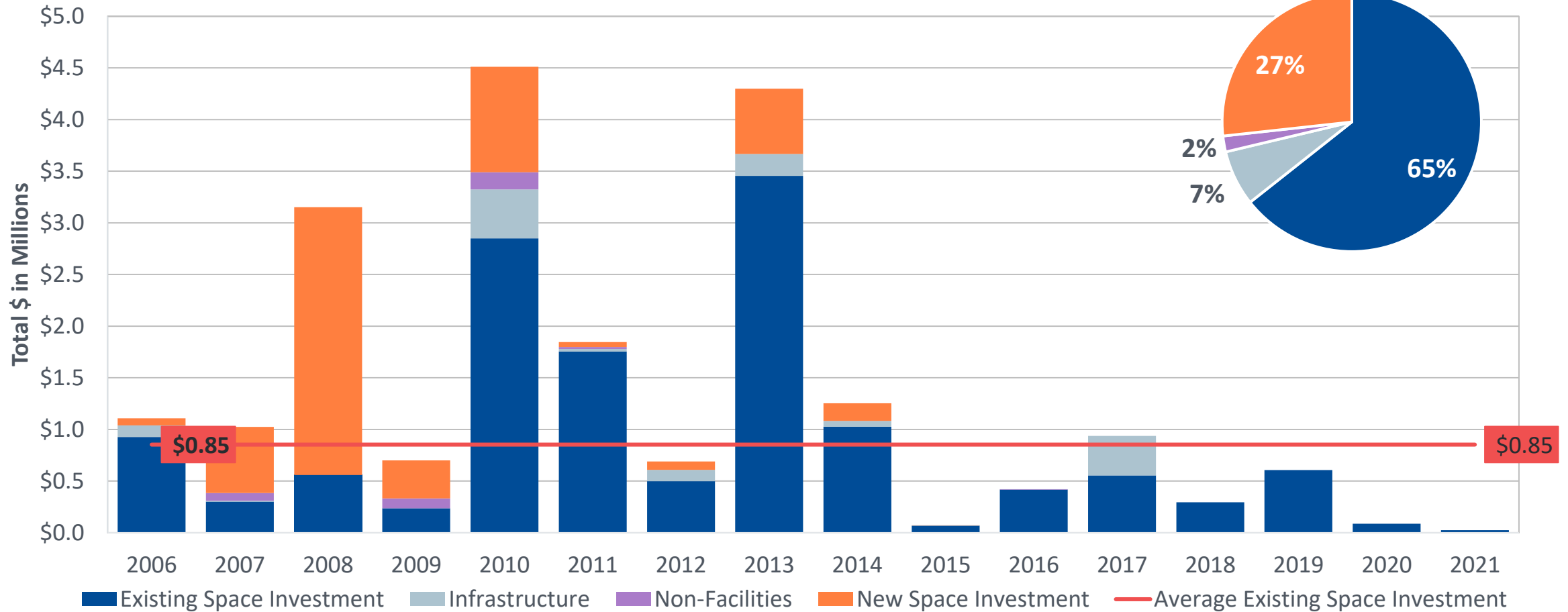


PWSCC Has Focused Capital Into Existing Space



Investment has declined after large projects were completed between 2010-2014

Total Capital Investment



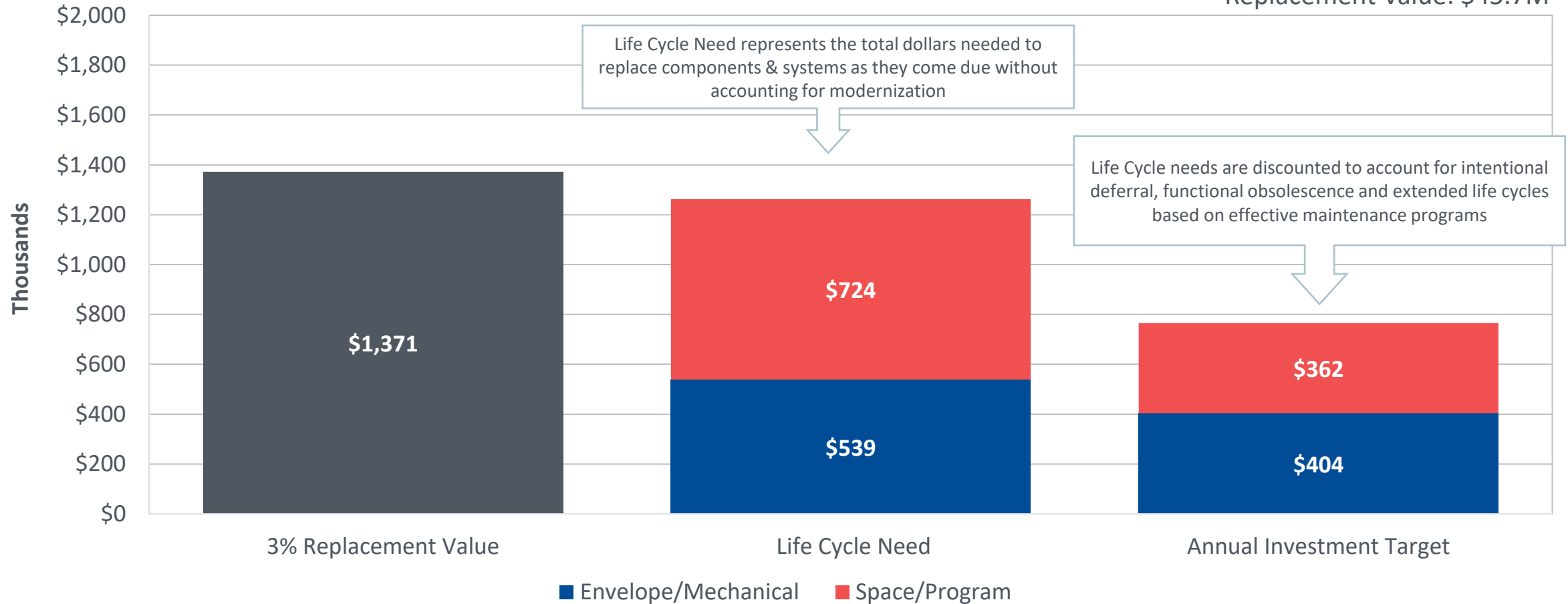
Defining an Annual Investment Target



Annual Funding Target: \$766K

FY21 Annual Investment Target

Replacement Value: \$45.7M

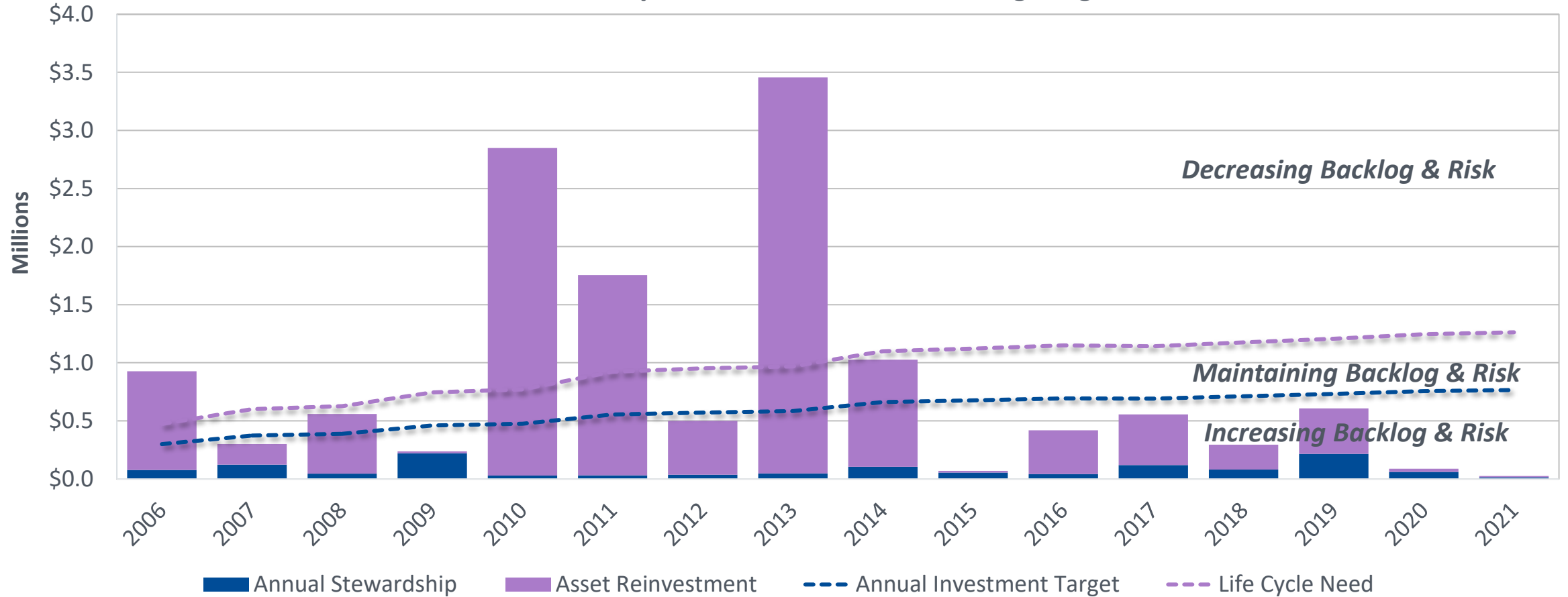


Capital Investment



In recent years PWSCC has deferred more to the total backlog of need

Total Capital Investment vs. Funding Target

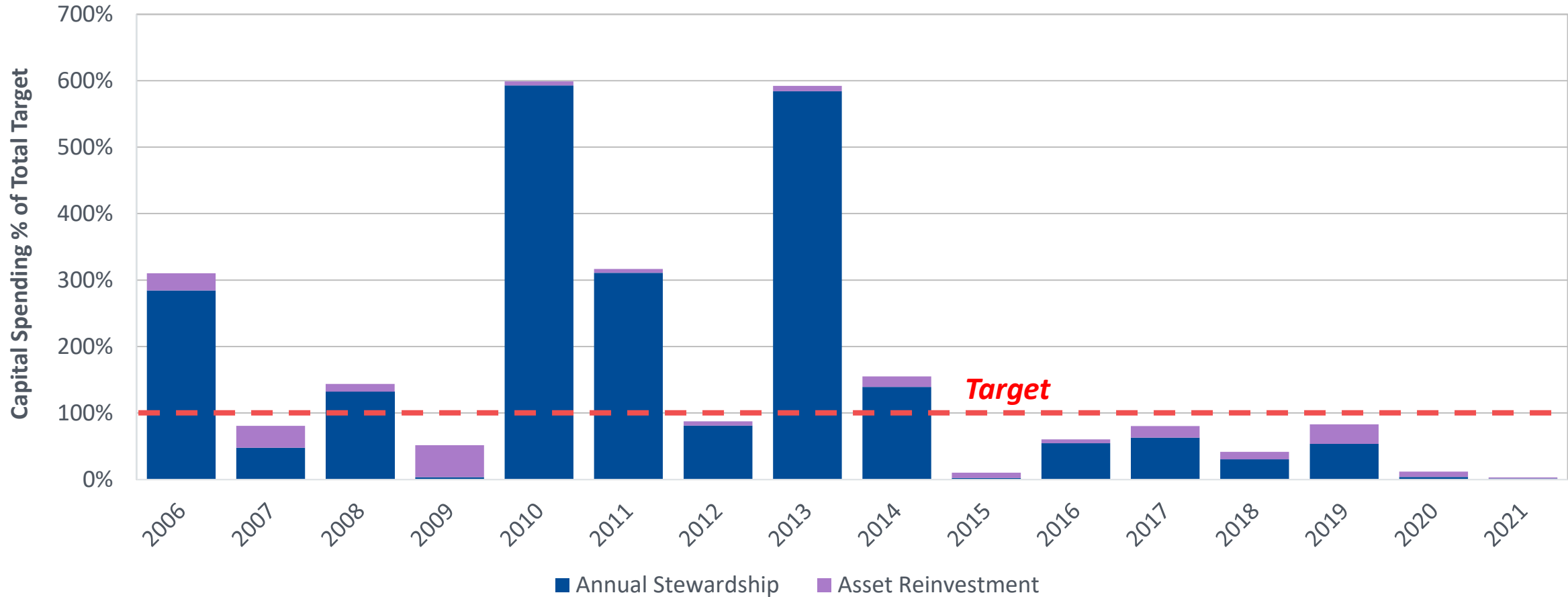


Annual Stewardship has Diminished in Recent Years



PWSCC's target hasn't been met since FY14

Total Capital Investment as a Percent of Funding Target

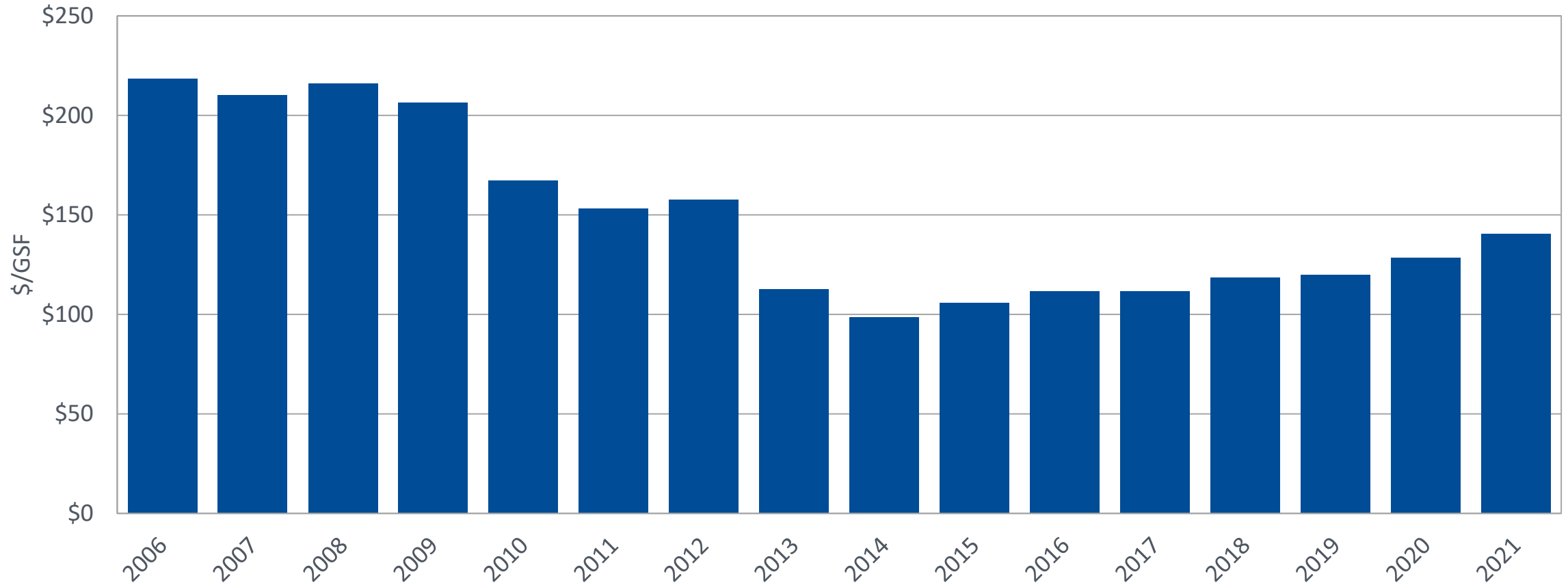


Total Need Drops Significantly After FY12



Needs addressed during large capital projects, but need has begun to rise

Total Asset Reinvestment Need \$/GSF



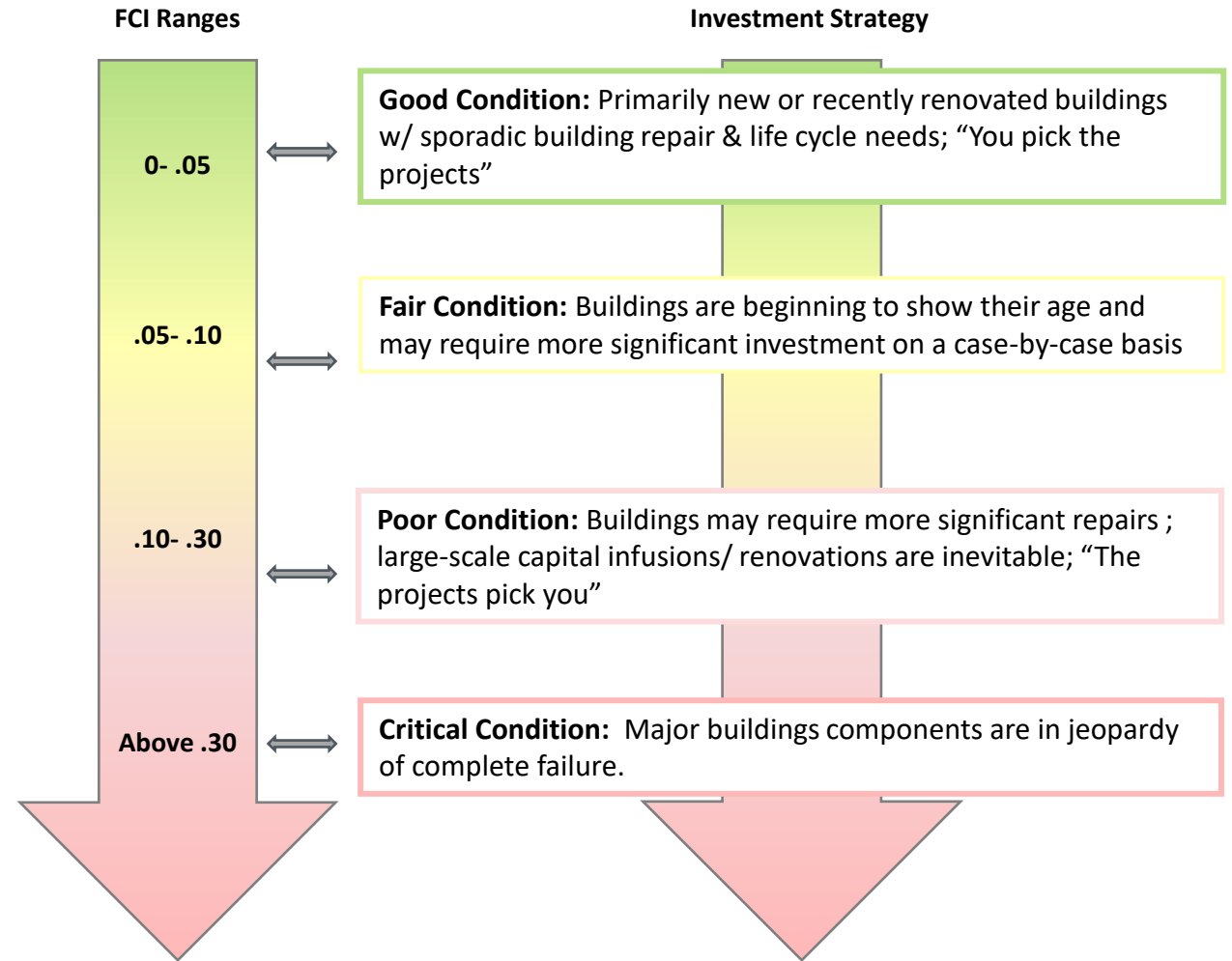
Facilities Condition Index



Condition based investment strategy

$$FCI = \frac{\text{Backlog}}{\text{Replacement Value}}$$

Campus leadership can use FCI categories for different buildings and portfolios, helping to balance capital investments across campus and prioritize project selection

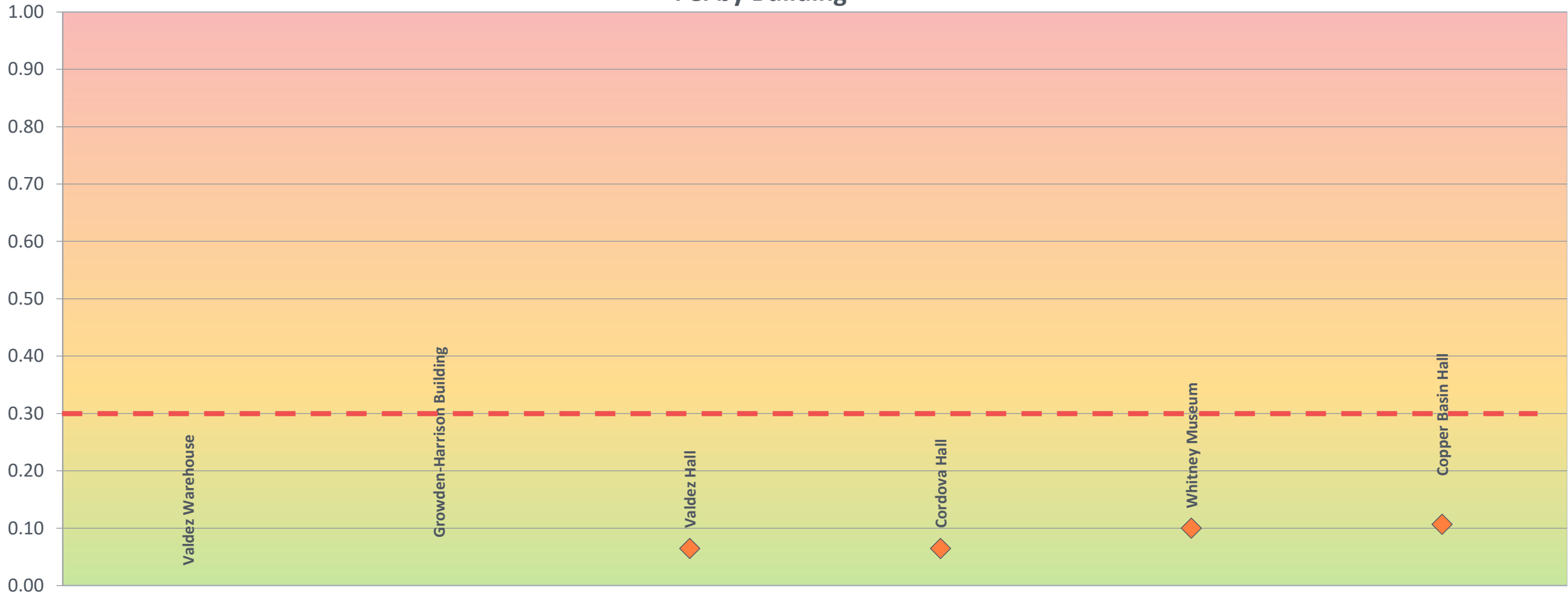


Facilities Condition Index – All Buildings



Average FCI is .06

FCI by Building



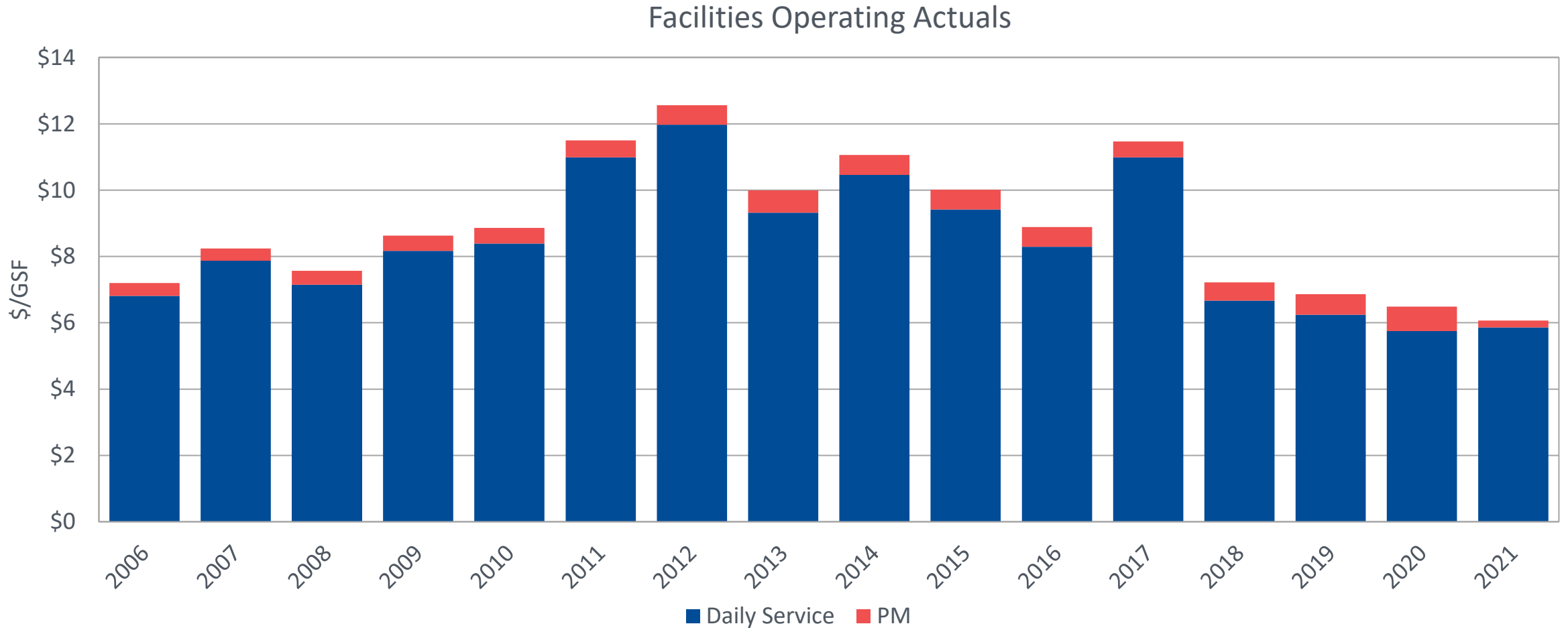
Operations Success: Prince William Sound Community College



Facilities Operating Expenditures



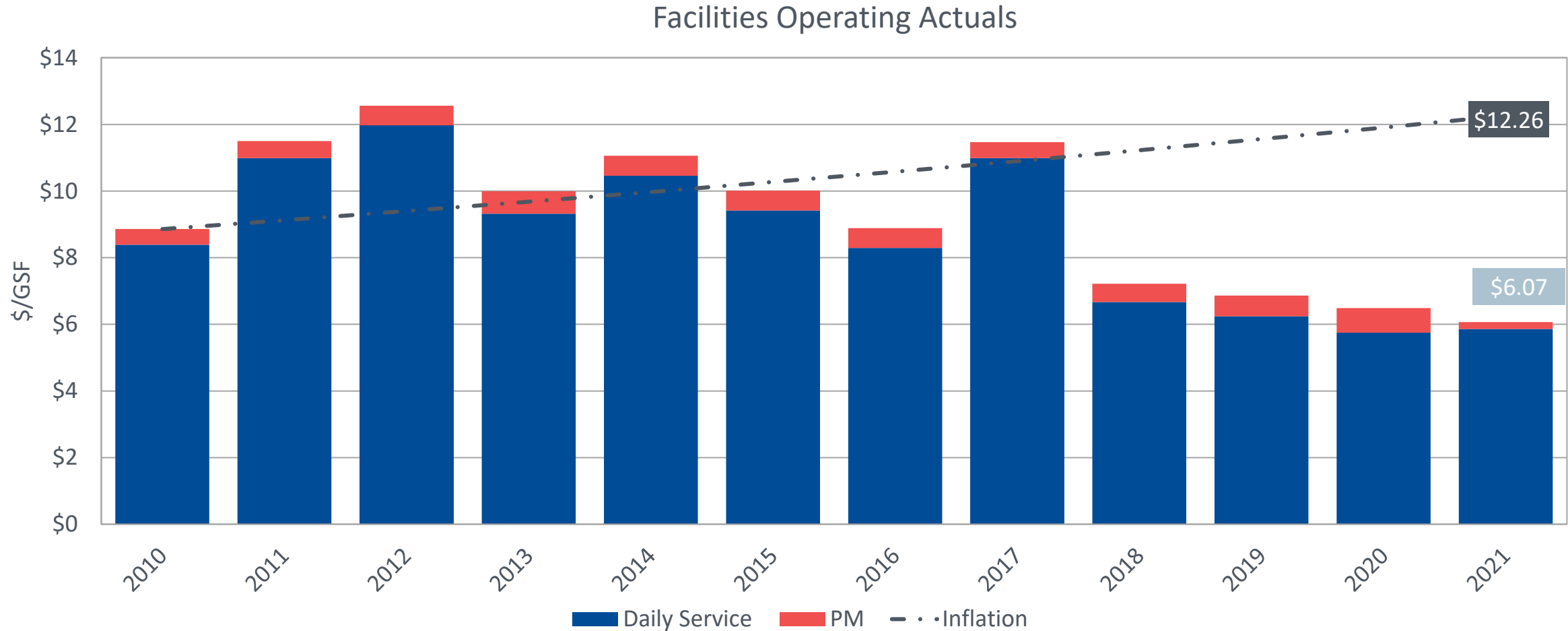
PWSC has significantly reduced its Daily Service expenditures in recent years



Budget Cuts Limit Purchasing Power



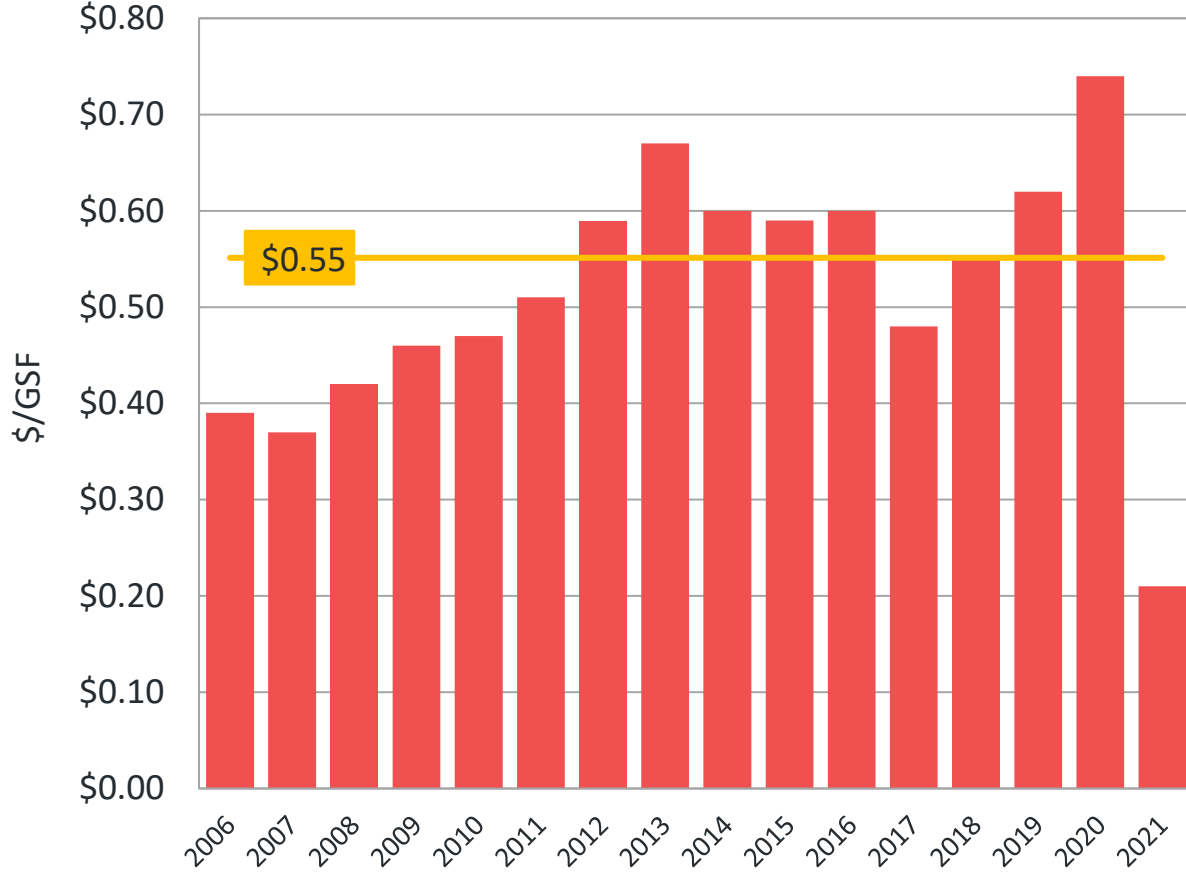
Purchasing power at PWSC is 50% of 2010 budget accounting for inflation



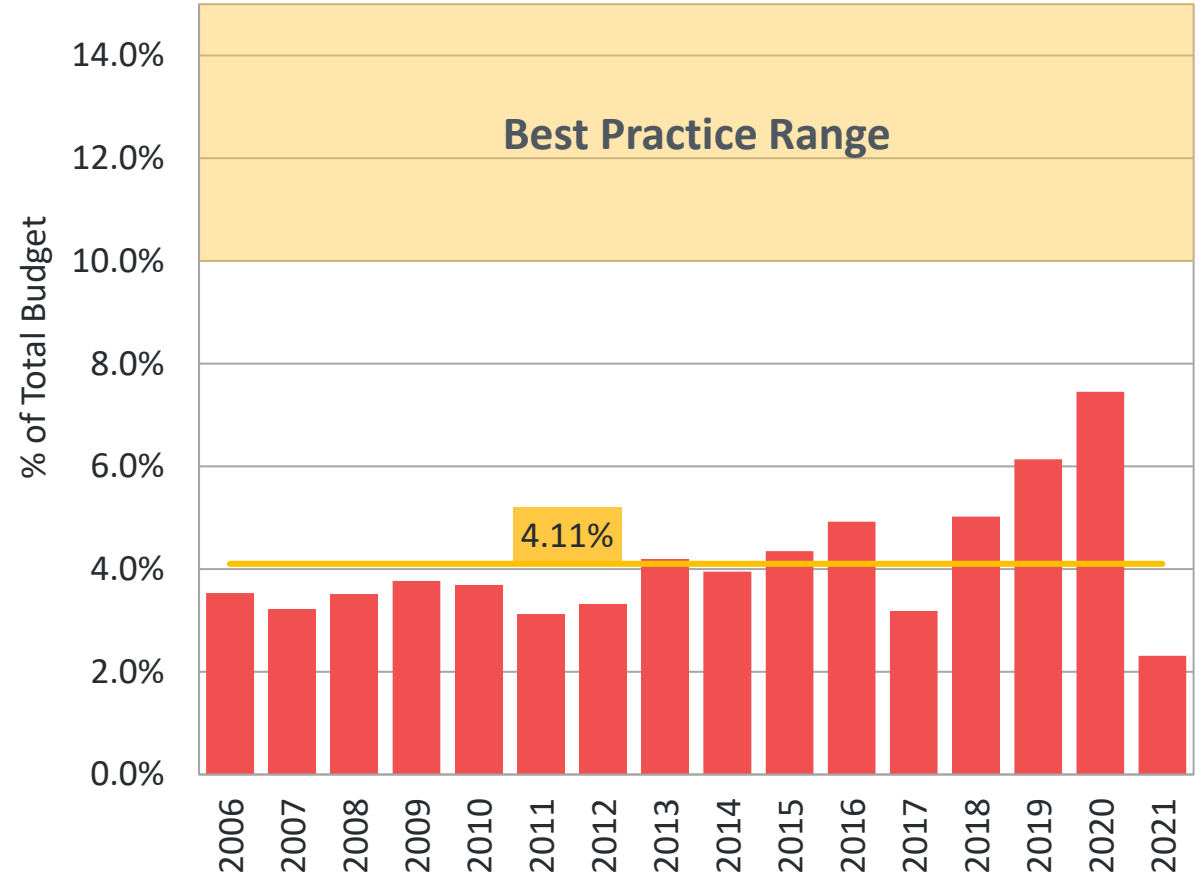
PM Spending Over Time

PM spending decreased due to decreases in service contracts

Preventive Maintenance Spending



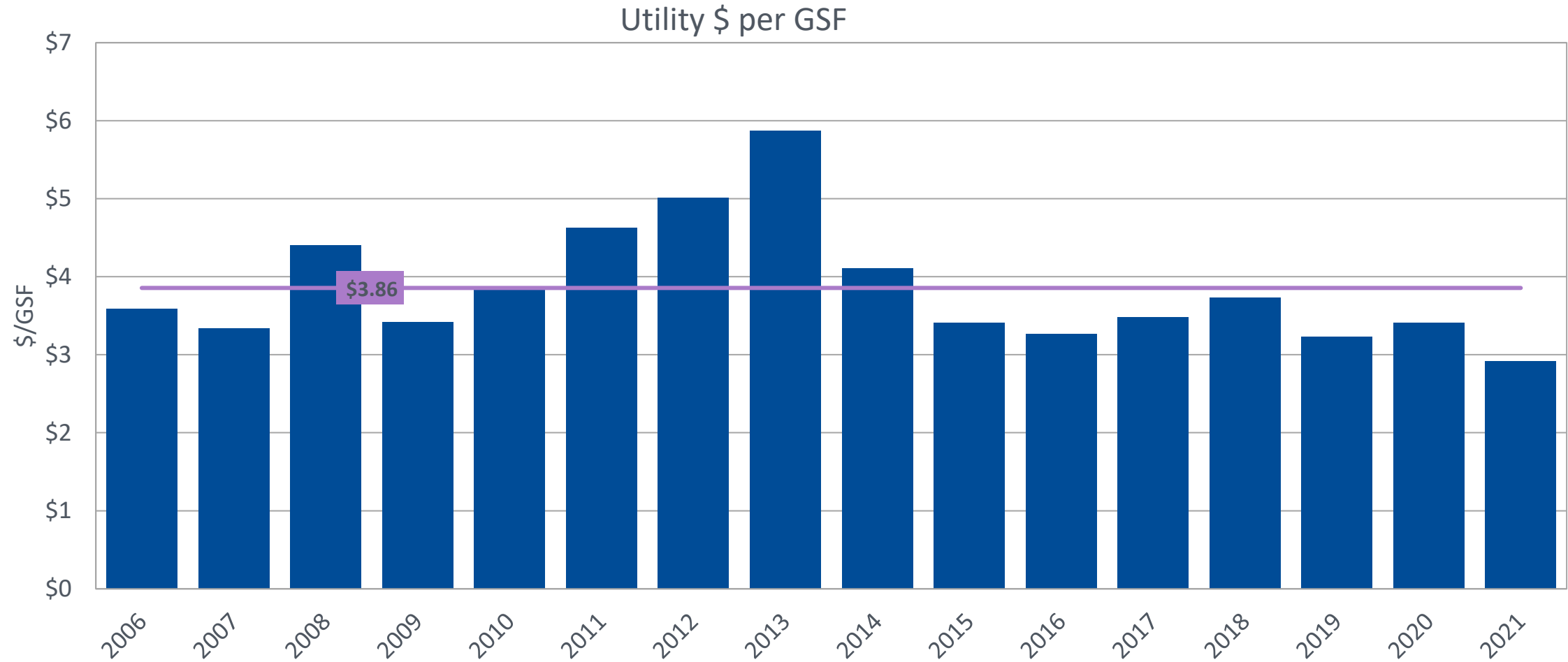
Preventive Maintenance Spending



Utility Operating Expenditures



Utility costs dropped by approximately 50% since FY13

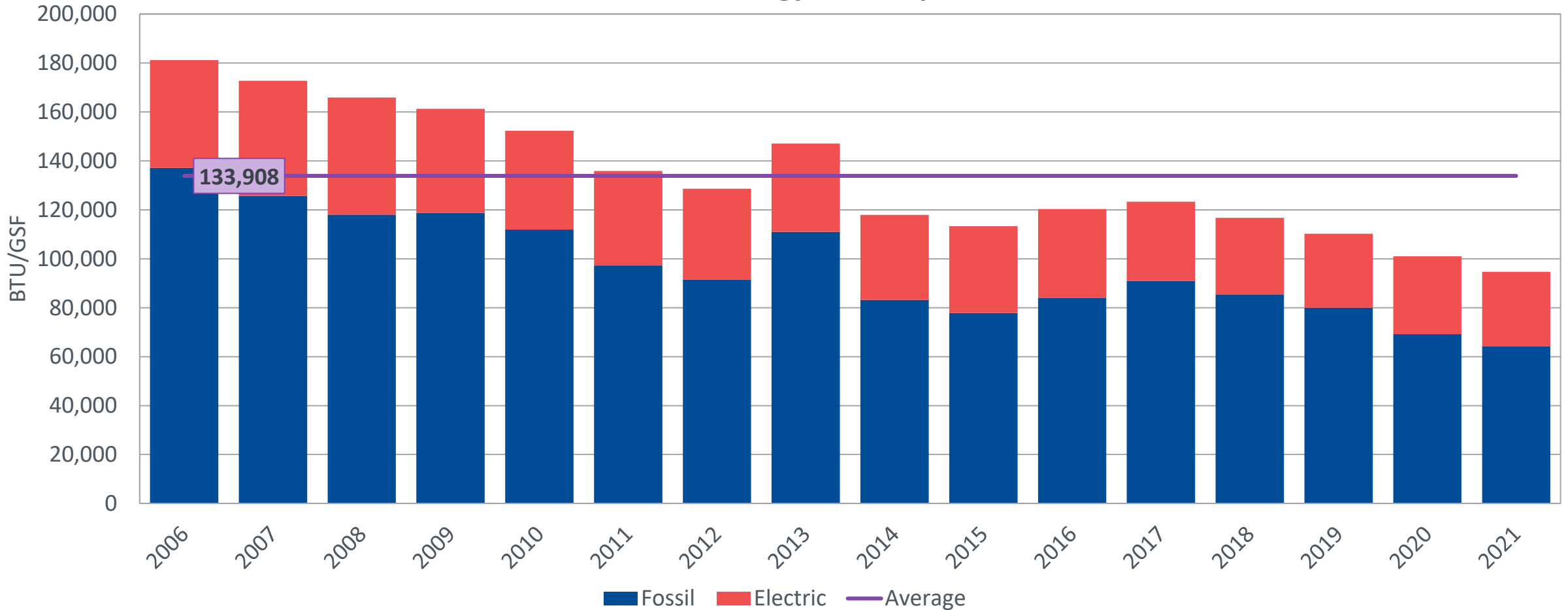


Total Energy Consumption



PWSCC fossil efficiency aided in total consumption dropping by 48% since FY06

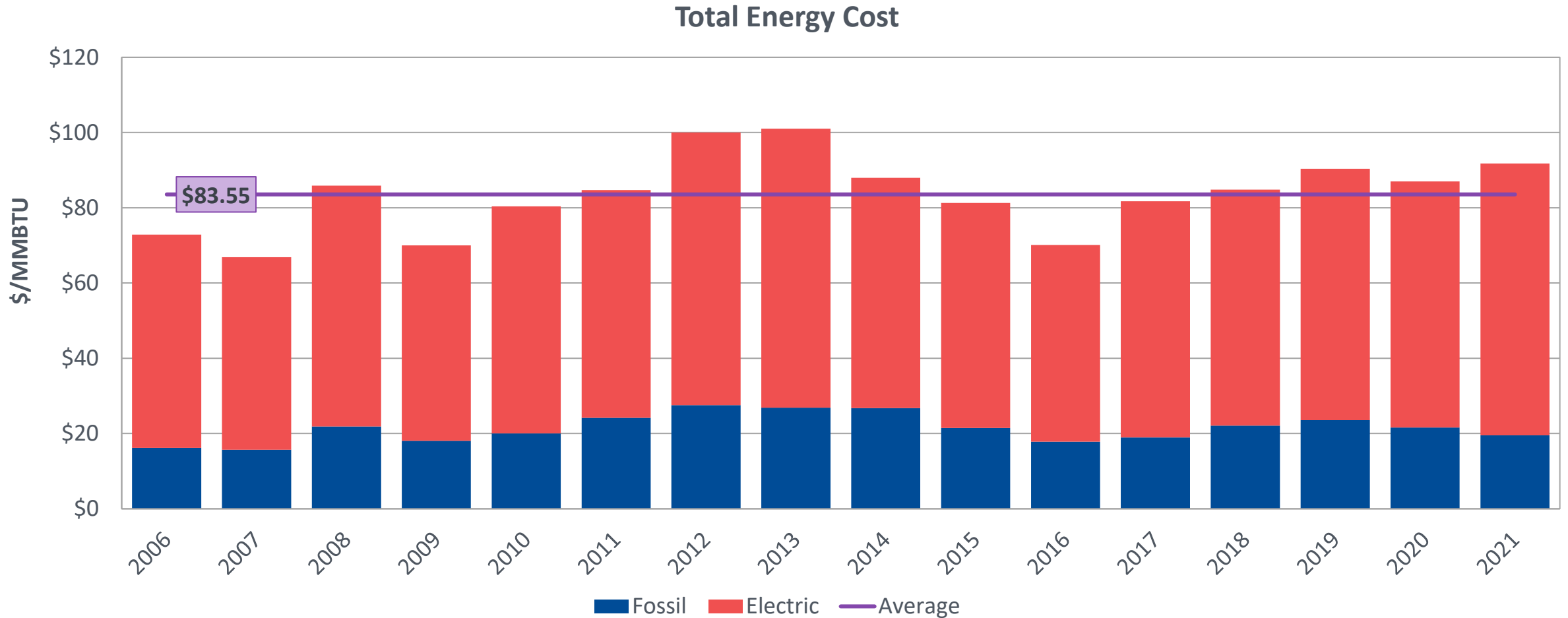
Total Energy Consumption



High Energy Expenses



PWSCC electricity unit costs drives total energy costs over time

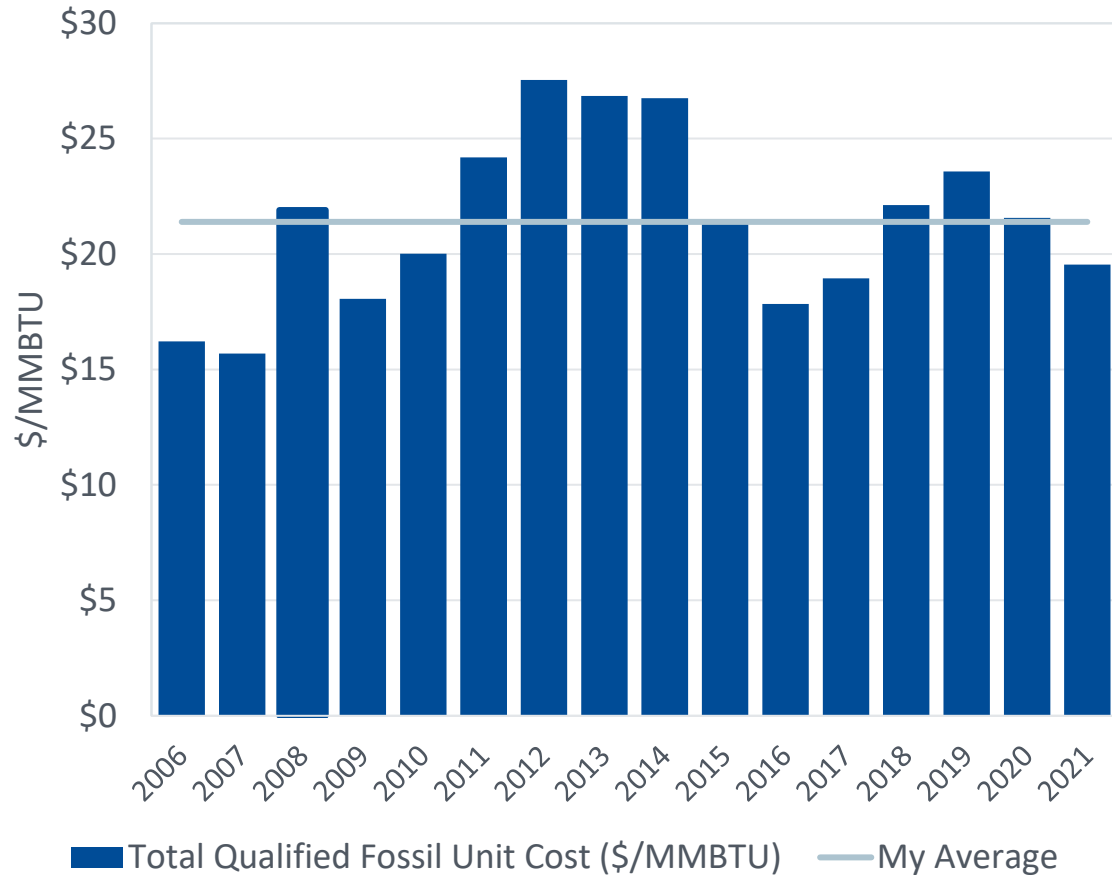


Fluctuating Energy Cost by Source

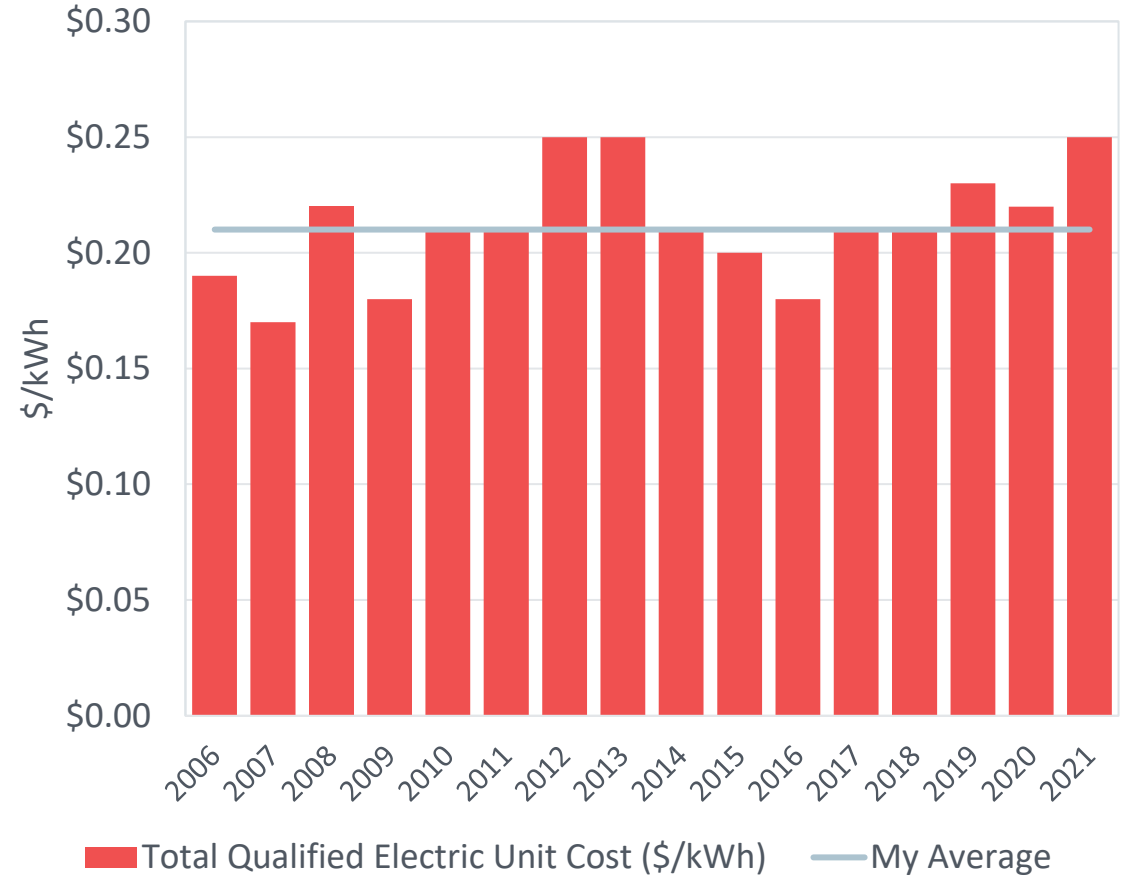


Electric unit cost at peak since FY12/13

Fossil Fuel Unit Cost



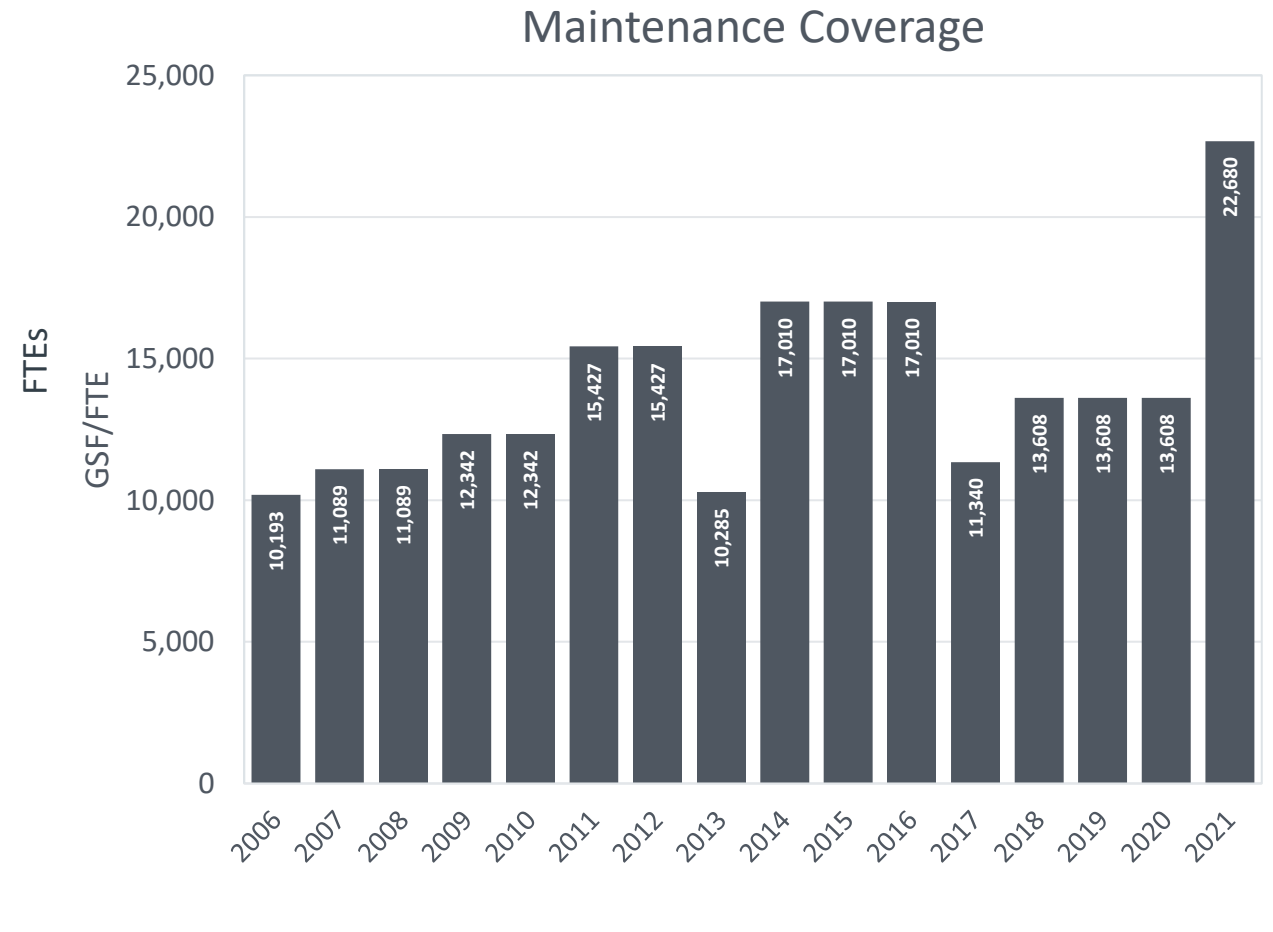
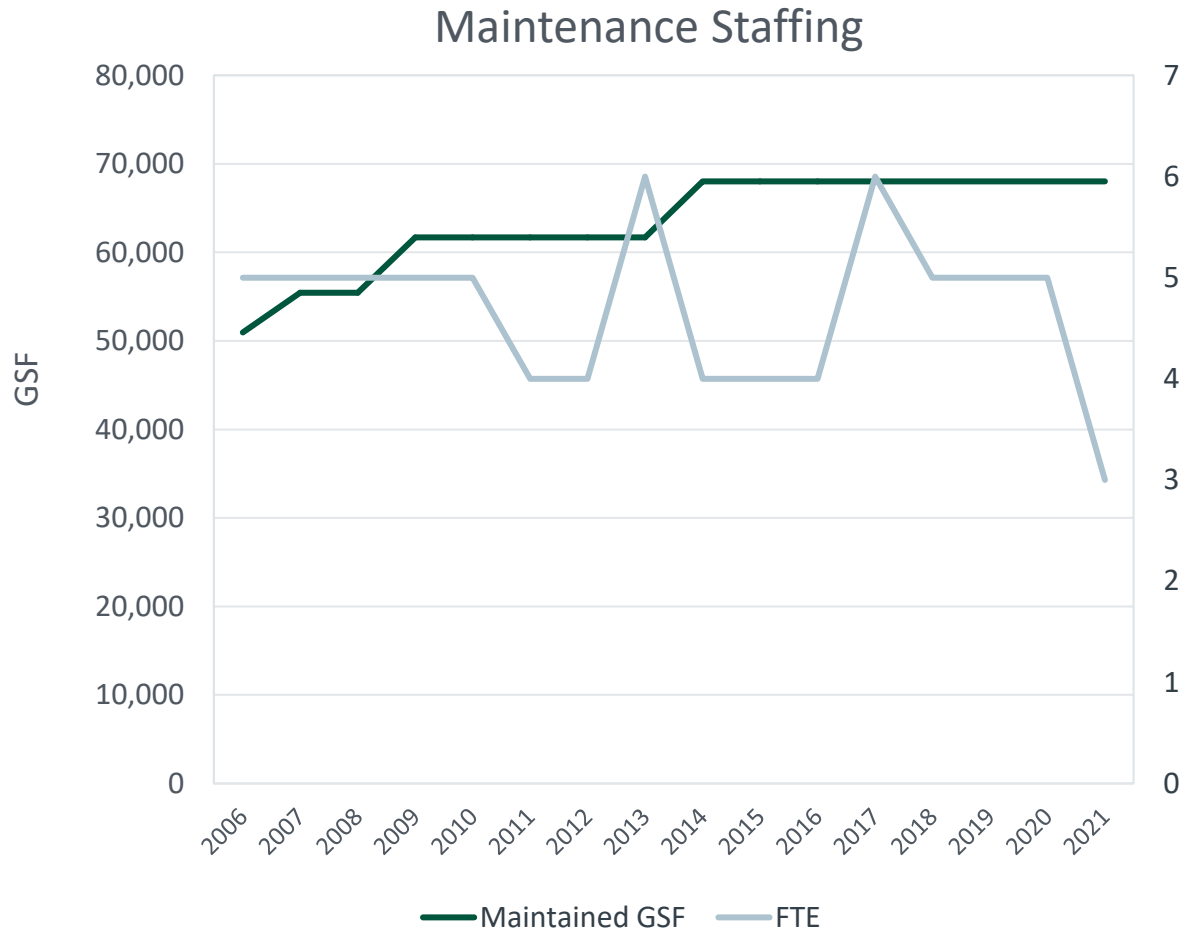
Electric Unit Cost



Maintenance Staffing Coverage



Coverage ratios are increasing over time, but well below database average

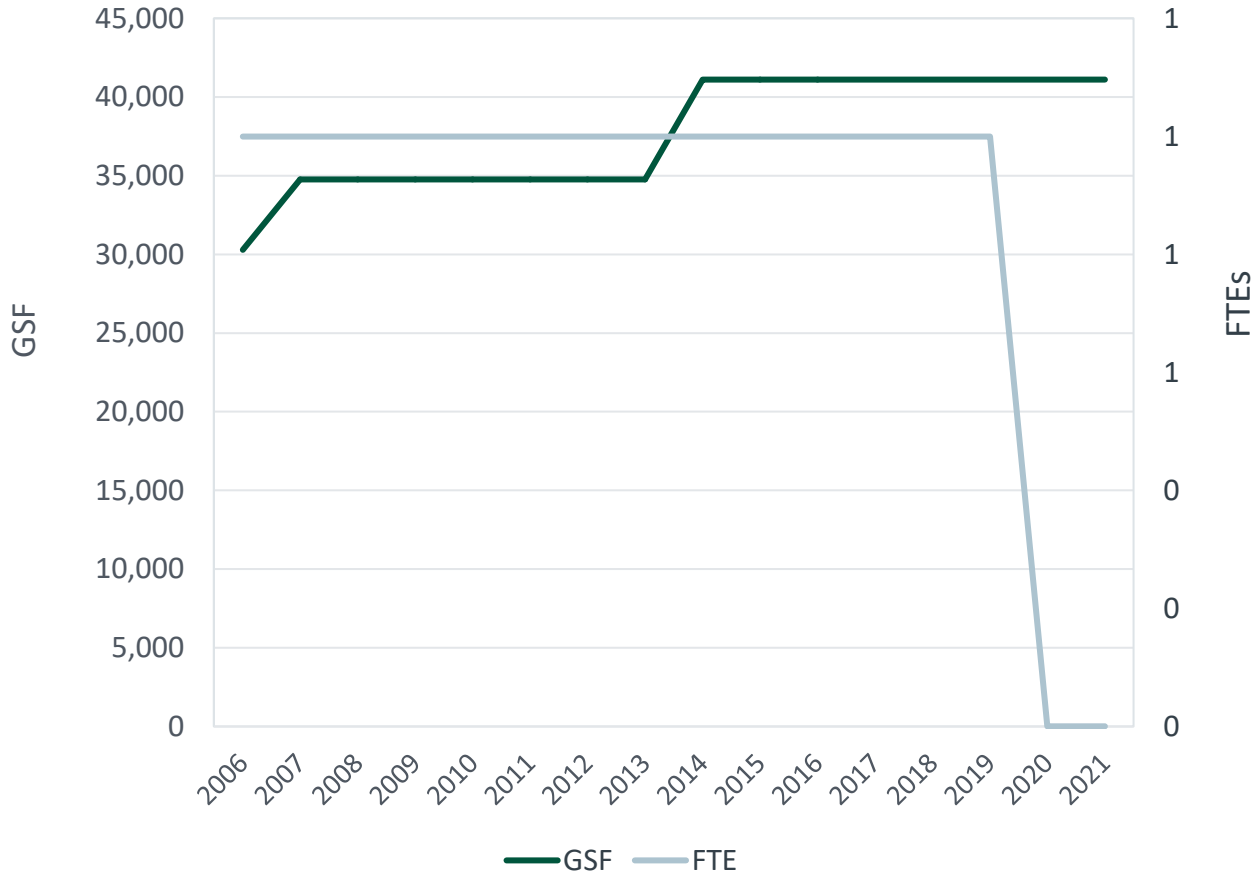


Custodial Staffing Coverage

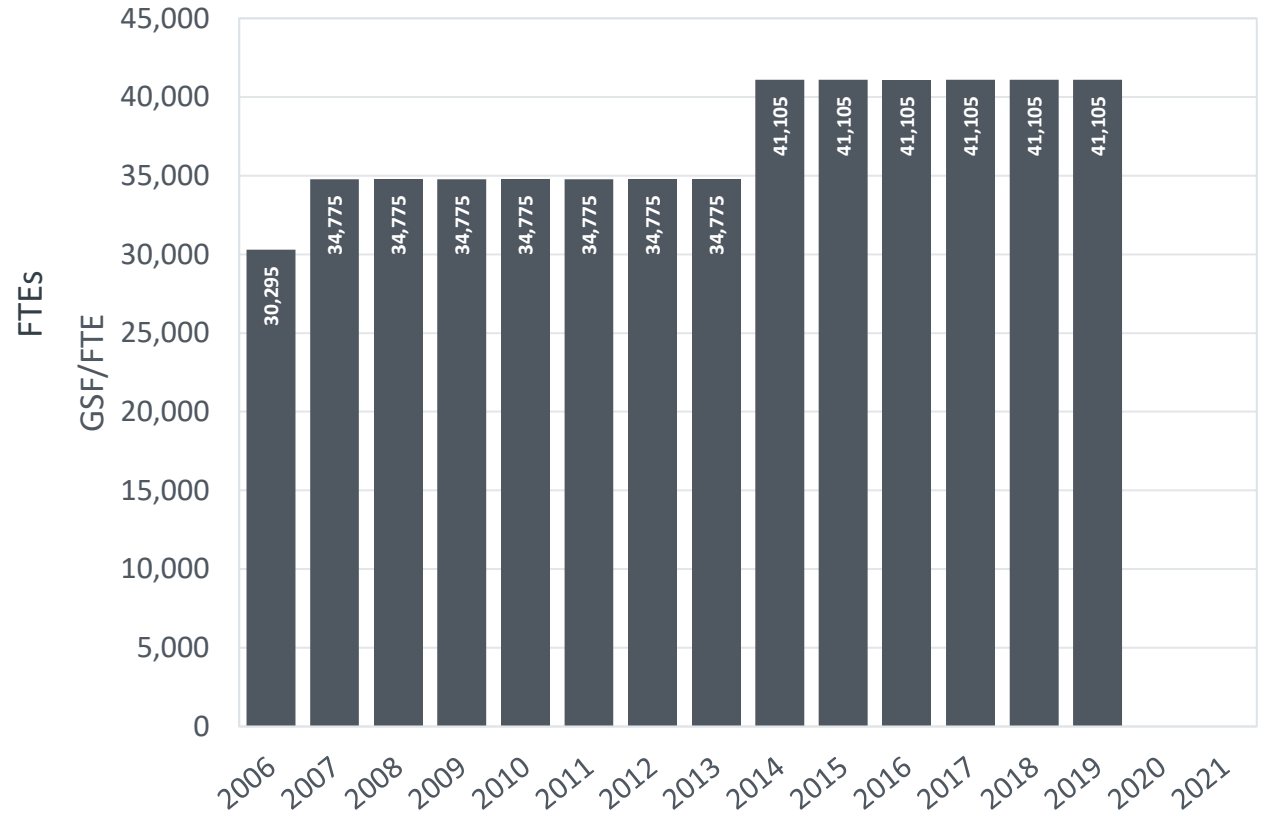


PWSCC had no dedicated custodial staff in FY20, 21

Custodial Staffing



Custodial Coverage





Questions & Discussion