

Shippensburg University

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January 9, 2018

University of Toledo University of Vermont University of Washington University of West Florida University of Wisconsin - Madison Vanderbilt University Virginia Commonwealth University Wake Forest University Washburn University Washington State University Washington State University - Tri-Cities Campus Washington State University - Vancouver Washington University in St. Louis Wayne State University Wellesley College Wesleyan University West Chester University West Virginia Health Science Center West Virginia University Western Oregon University Westfield State University Widener University Williams College Worcester Polytechnic Institute Worcester State University



Sightlines by the Numbers



Robust membership includes colleges, universities, consortiums and state systems





• Alaska

• Florida

• Hawaii

A Vocabulary for Measurement

The Return on Physical Assets – ROPASM





Peer Institutions – PASSHE System



Institution

Bloomsburg University

California University

Cheyney University

Clarion University

Kutztown University

East Stroudsburg University

Edinboro University

Indiana University

Lock Haven University

Mansfield University

Millersville University

Slippery Rock University

West Chester University



Pennsylvania's **STATE SYSTEM** of Higher Education





Key Concepts



Space: Currently among the younger peers, Shippensburg's space over 25 years old will grow 14% by 2028; largely driven by aging E&G buildings.

Capital: Aging buildings and limited investments into E&G spaces has lead to E&G buildings making up the majority needs coming due in the next 10 years.

Operations: Ship has one of the lowest operating resources of the peers while receiving the highest inspection score for FY18.

Energy: Infrastructure overhaul continues to reap rewards.



Stakeholders That Influence Capital Decisions



Each sector views the physical assets of campus differently to support the same mission







Space Profile



Higher Education Waves of Construction





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Changing Campus Age Through Renovations



Ship has been able to decrease their campus age by over 15 years through renovations





*Ordered by Tech Rating

Campus Age Profile Younger Than PASSHE Peers





Renovation Age by Category



*Ordered by space under 25

Young Campus Today, Planning for the Future









Age projections do not include any future space changes

E&G Buildings Driving Increase in Higher Risk Age Profile



While Auxiliary will see a large increase in space 10 – 25 years old, E&G space will grow by 25% in the next 10 years



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E&G Renovation Age by Category





Operations



Operating Actual Expenditures Below PASSHE Peers



Shippensburg operating at just above \$5/GSF after a large decrease in 2015; \$0.84/GSF below PASSHE peers



■ Daily Service ■ PM ■ Utilities



Facilities Operating Actuals Below that of Peers





*Ordered by Tech Rating



Increasing Preventive Maintenance Investments

Ship has increased PM investments 55% since 2015; among top investing peers





Maintenance Staffing Metrics



Maintenance workers covering less GSF with higher levels of supervision but few resources



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Custodial Staffing Metrics



Decrease in custodians led to Ship covering more GSF with fewer resources than peers; similar supervision





*Ordered by Tech Rating

Grounds Staffing Metrics

Grounds workers covering more acres with fewer resources and supervision than peers





*Ordered by Tech Rating



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Updated Inspection Process

Despite having below average operating resources Ship is the top performer in FY18 campus inspection





Energy



Infrastructure Overhaul Reaping Rewards



Large decreases in energy consumption since '03; decreasing 7% more than peers in that time



Total Utility Consumption by Fuel Type

Fossil Electric



FY18 Energy Consumption Below Peers



180,000 160,000 140,000 120,000 100,000 **BTU/GSF** 80,000 60,000 40,000 20,000 0 С G Н К Ship А В D E F J L Μ Electric — Peer Average **Fossil**

FY18 Total Utility Consumption By Fuel Type

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*Ordered by Tech Rating

Decreasing Energy Cost Over Time



Total Utility Cost by Fuel Type

Fossil Electric



FY18 Energy Cost Below Peers



FY18 Total Utility Cost By Fuel Type



*Ordered by consumption

Fossil & Electric Cost Avoidance

Ship has avoided almost \$6M in fossil and electric costs since 2013



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Capital



Total Campus Capital Investments



Largest investments into existing space; 35% of total capital on new space spending



Total Capital Investment



Defining an Annual Investment Target



Annual Funding Target: \$8.1M



FY18 Annual Investment Target



Total Capital Investment vs. Funding Target (Not Including Infrastructure)



Includes only the investment in existing facilities



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E&G and Auxiliary Investments to Targets



Shippensburg auxiliary able to hit investments targets 9 times since 2003; E&G only hitting 3 times



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ROPA + Prediction Need: Defined







• Estimated based on building function and age, against a Sightlines database of needs.

Renewal Need:

• Life cycle needs coming due between 2019-2028.

Current Need:

- The subsystem has already failed
- The subsystem is functioning with substantial degradation of efficiency or performing at increased cost

Capital Renewal by Campus



82% of current need in E&G; 70% of needs coming due in 10 years



Impacts of Future Campus Renovations

Current Need



The Franklin Science Center Renovation will help address over \$11M of current and renewal need

Renewal Need \$90 \$30 \$80 \$25 \$14 30% \$70 \$5 \$20 61% \$60 suoilli \$15 ■Auxiliary \$50 ☑ Franklin \$40 Science Center \$10 E&G \$61 \$30 \$5 \$20 \$10 911111 \$0 2023 2019 2020 2021 2022 2024 2025 2026 2027 2028 \$0 ☑ Franklin Science Center E&G Auxiliary Asset Reinvestment Need

Dollars in Millions

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Common Dataset Tool



Utilizing datasets to identify the "Highest Maintenance" buildings on campus



<u>Total Project Score:</u> Maximum score = <u>High Maintenance</u> Minimum score = <u>Low Maintenance</u>





Key Takeaway



Key Takeaway



With strained operational and capital resources and an aging campus it is crucial for Shippensburg to strategically select projects. The best strategic decisions have buy in from multiple stakeholders and are based on consistent factors such as deferred maintenance, work order and utilization data. The Common Dataset can be utilized in order to aid in these important campus decisions.





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Questions & Discussion

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