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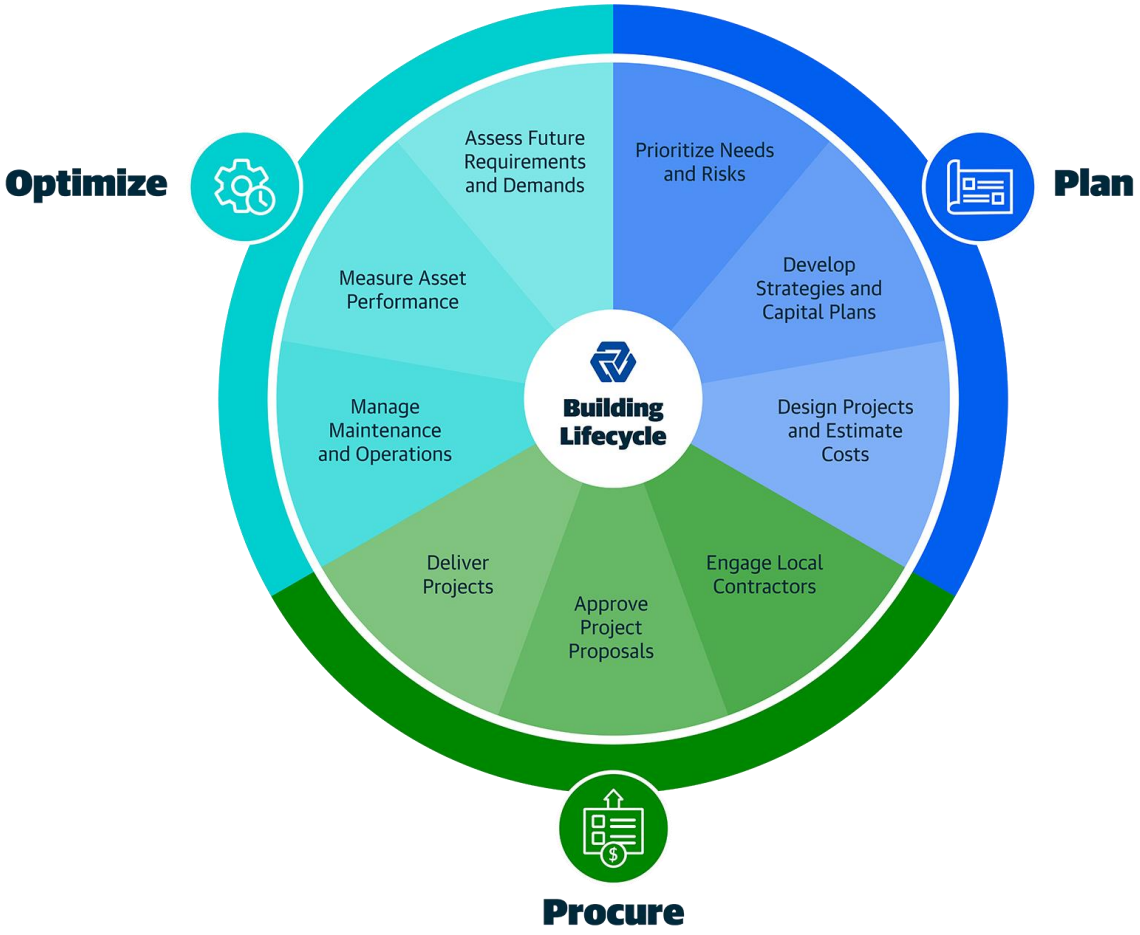
FY25 Facilities Benchmarking & Analysis

University of Alaska Southeast

Duncan Ketel & Darius Bravo

Gordian Strives to Help our Customers to Effectively Manage the Entire **Building Lifecycle**



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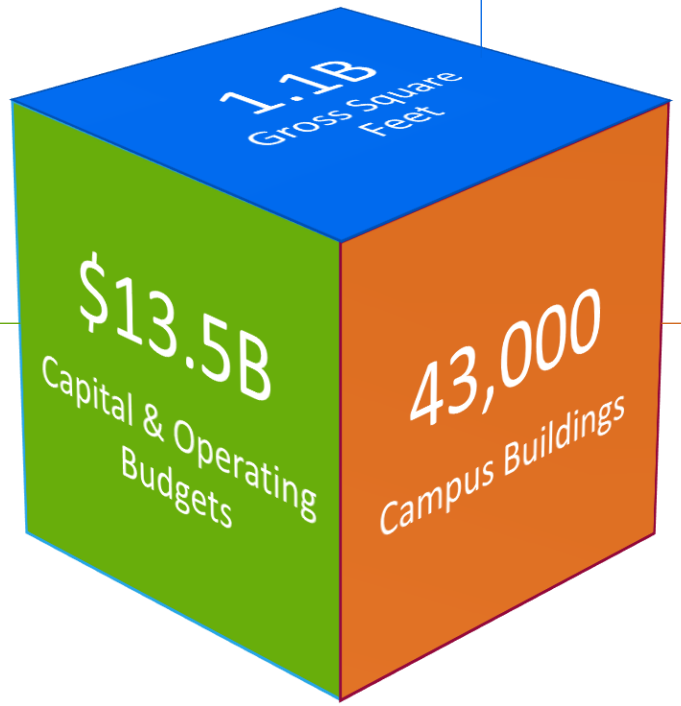
The Largest Verified Facilities Database

UNIVERSITY of ALASKA SOUTHEAST

1.1B
Gross Square Feet of campus space



$13.5B
In capital and operational budgets currently being tracked

43,000
Campus Buildings across North America

Gordian members serve **over 15%** of US College Enrollment

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A Vocabulary for Measurement

UNIVERSITY of ALASKA SOUTHEAST

At the core of the Return on Physical Assets (ROPA) process is the common vocabulary that enables more effective communication around key facilities issues

Annual Stewardship

The annual investment needed to ensure buildings will properly perform and reach their useful life ***"Keep-Up Costs"***

Asset Reinvestment

The accumulation of repair and modernization needs and the definition of resource capacity to correct them ***"Catch-Up Costs"***

Operational Effectiveness

The effectiveness of the facilities operating budget, staffing, supervision, and energy management

Service

The measure of service process, the maintenance quality of space and systems, and the customers opinion of service delivery

Asset Value Change

Operations Success

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University of Alaska – Southeast Peer Institutions

UNIVERSITY of ALASKA SOUTHEAST

Return on Physical Assets (ROPA+) includes all space at UAS totaling 498,219 GSF

Facilities Institutions	Location
University of Maine at Fort Kent	Fort Kent, ME
University of Maine at Farmington	Farmington, ME
University of Maine at Machias	Machias, ME
University of Maine at Presque Isle	Presque Isle, ME
Slippery Rock University of PA	Slippery Rock, PA
Mansfield University of PA	Mansfield, PA
Lockhaven University of PA	Lock Haven, PA
University of Maine at Augusta	Augusta, ME

Comparative Considerations

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

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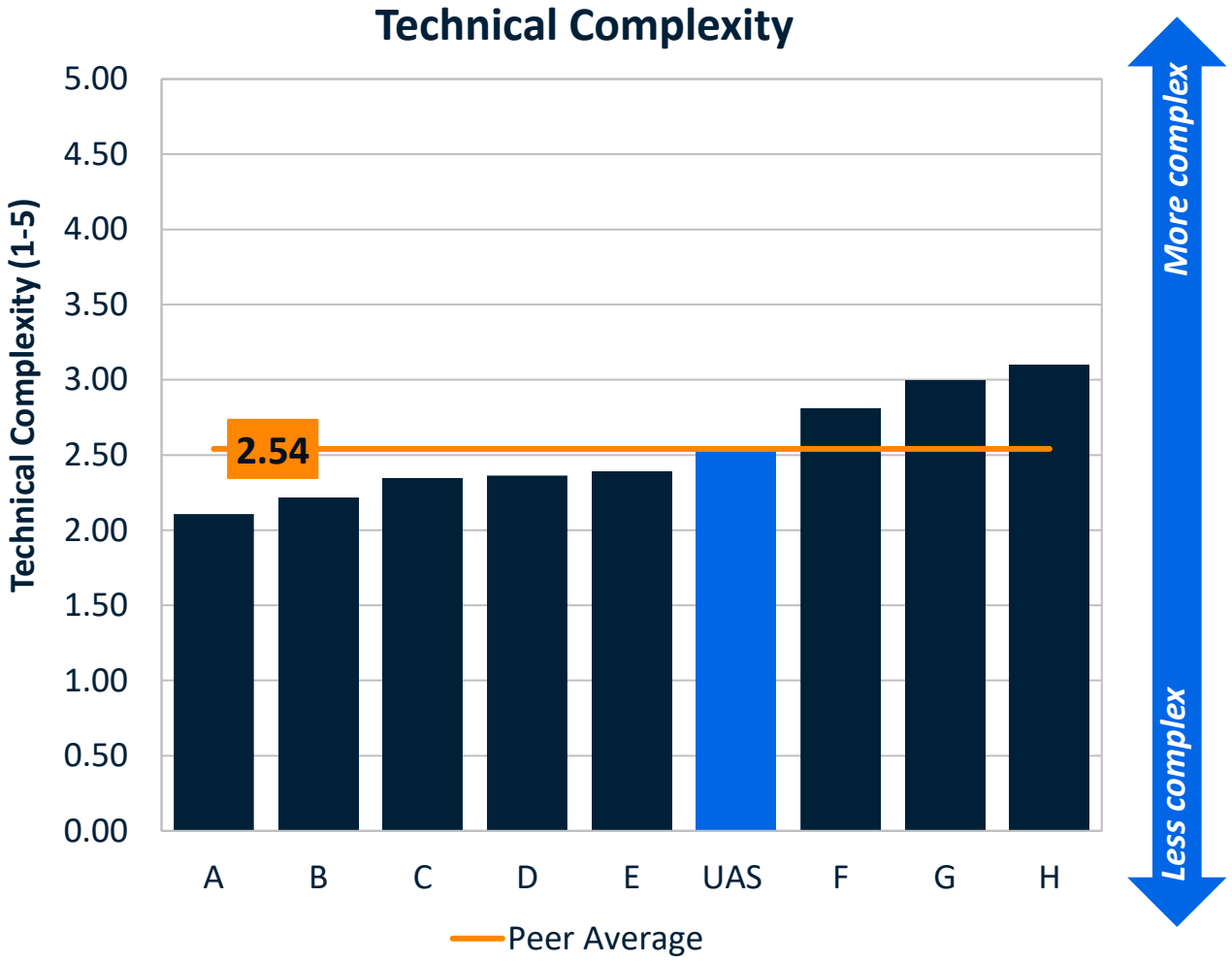
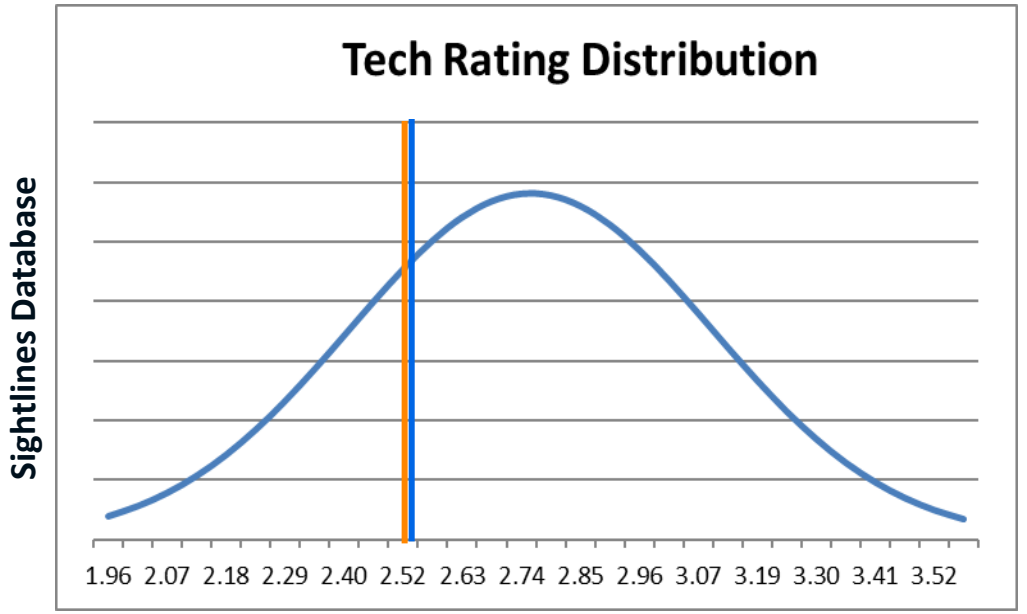
Space Profile

UAS's Technical Complexity is On-Par With Peers



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

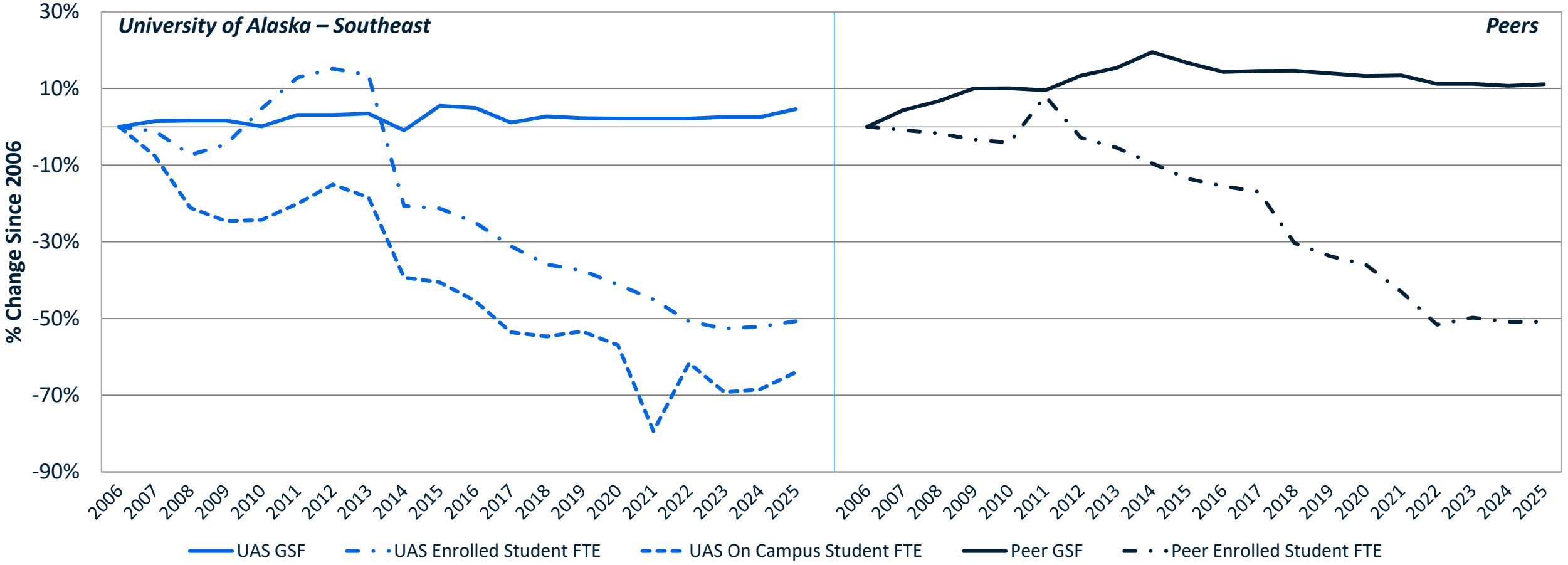


Institutions arranged by Technical Complexity

UAS' Campus has Grown Similar to Peers in GSF

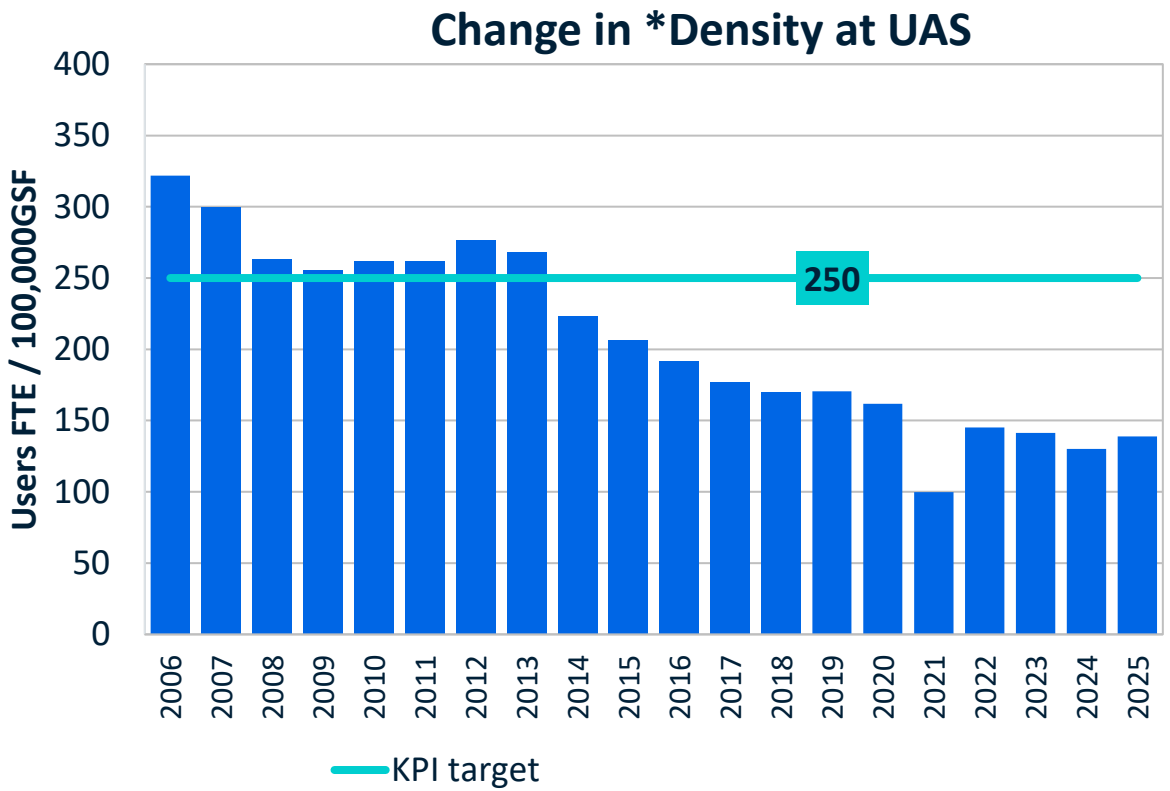
UAS enrollment has increased, driven by a larger increase of on-campus students

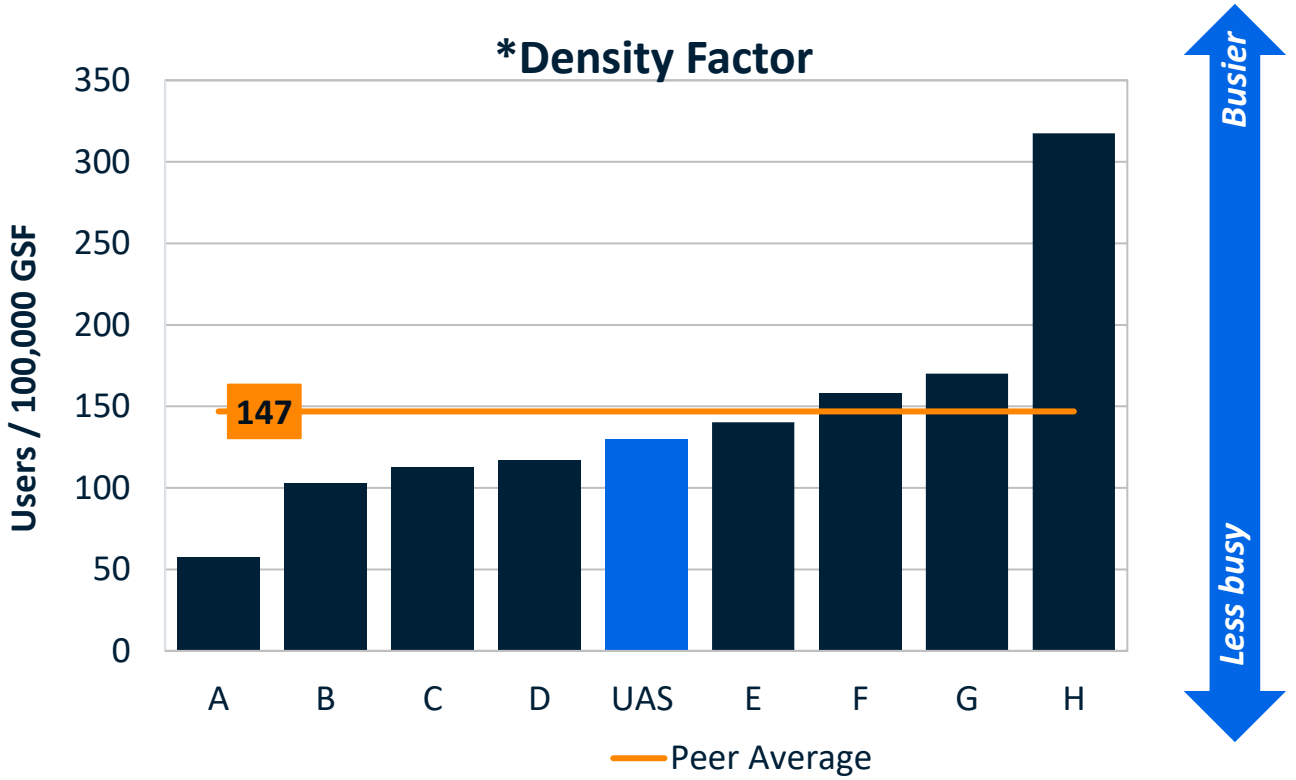
Change in campus GSF & Enrollment (indexed to 2006)



UAS has a Lower Density Campus than Peers

Density factor measures the busyness of campus





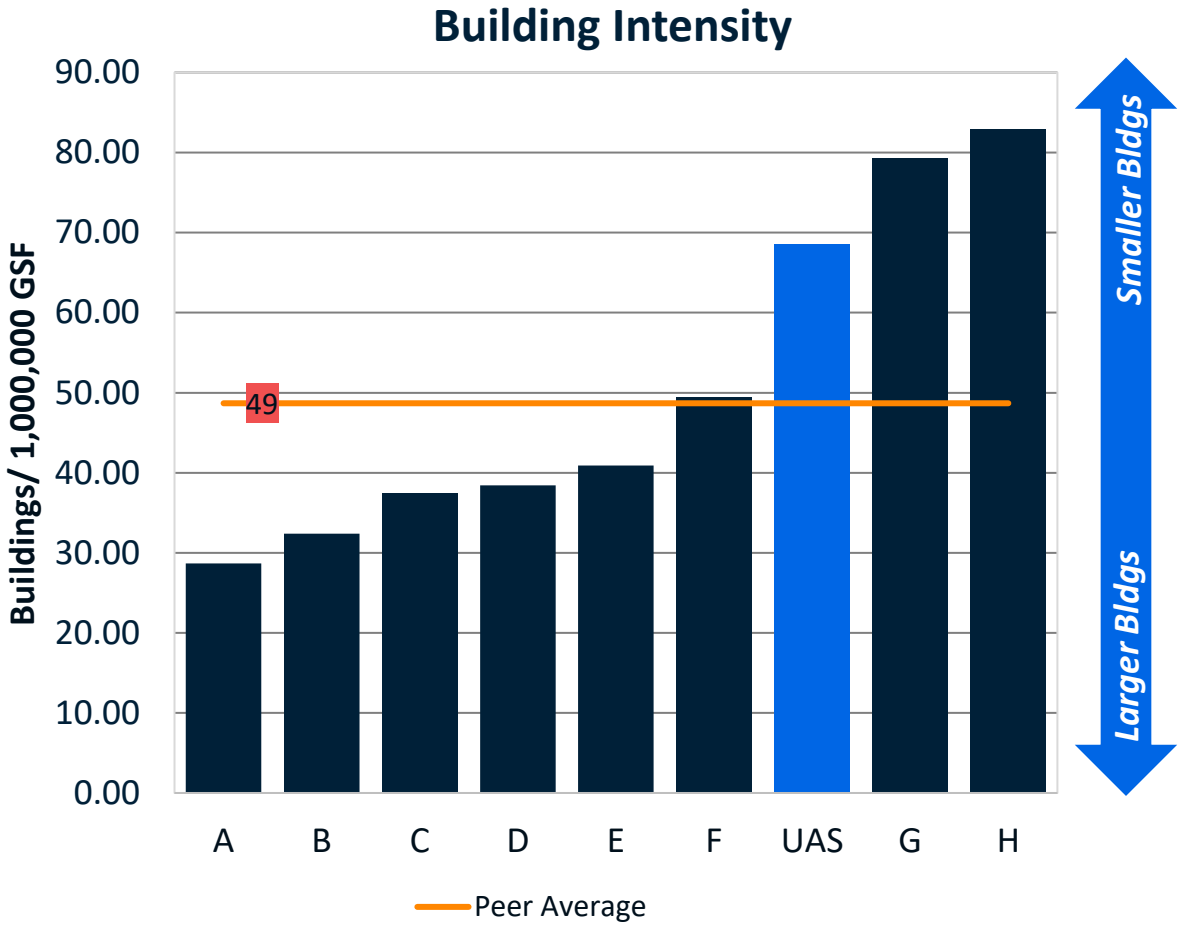
Areas Impacted by Density Factor		
Wear and Tear on Space	Custodial Operations	Energy Demand

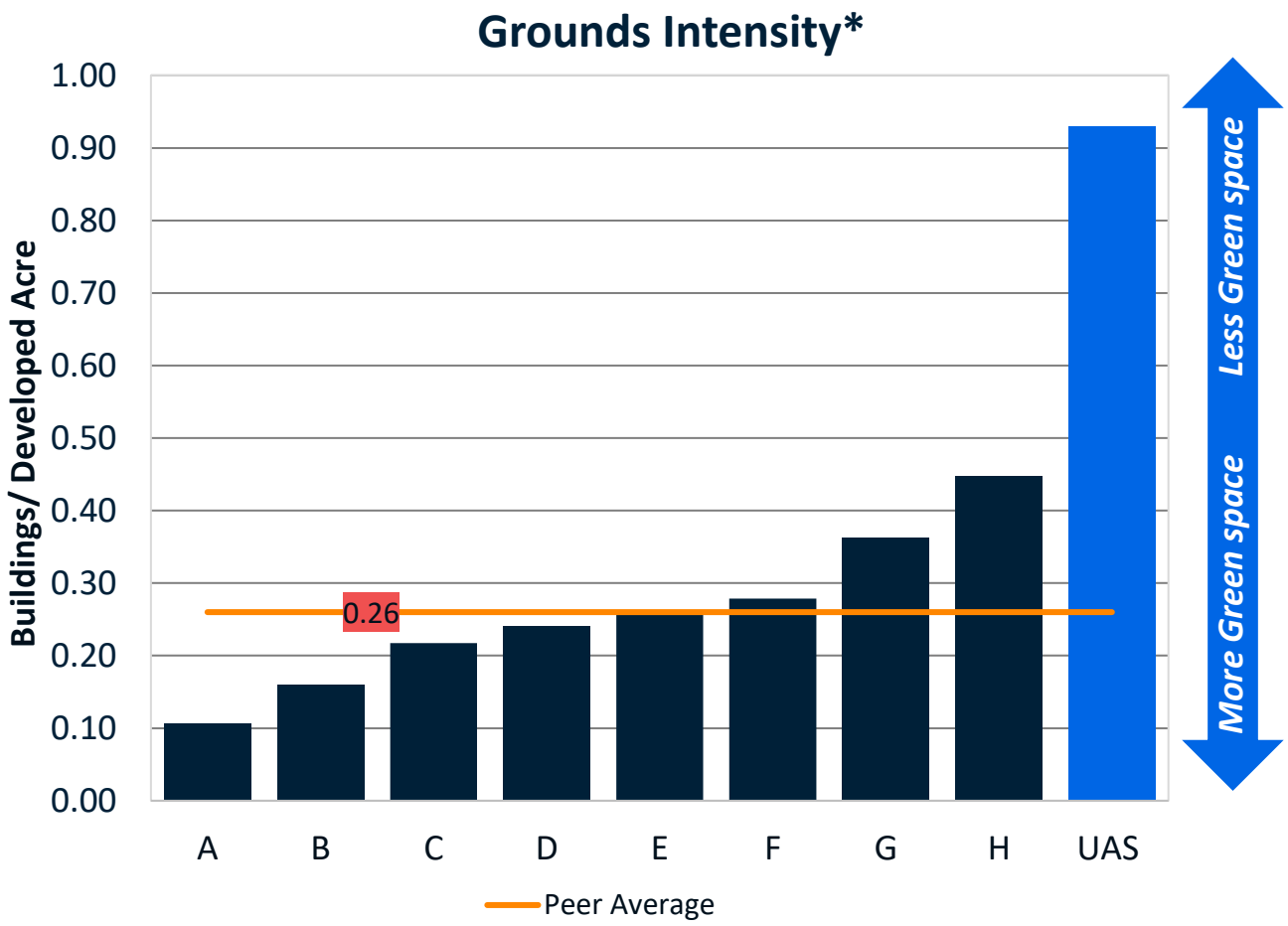
Density is calculated using On-Campus Student FTEs, Faculty FTE, and Staff FTE

Institutions arranged by Density Factor

Building and Grounds Intensity

UAS' smaller buildings and compact grounds produces challenges in efficiency for staff



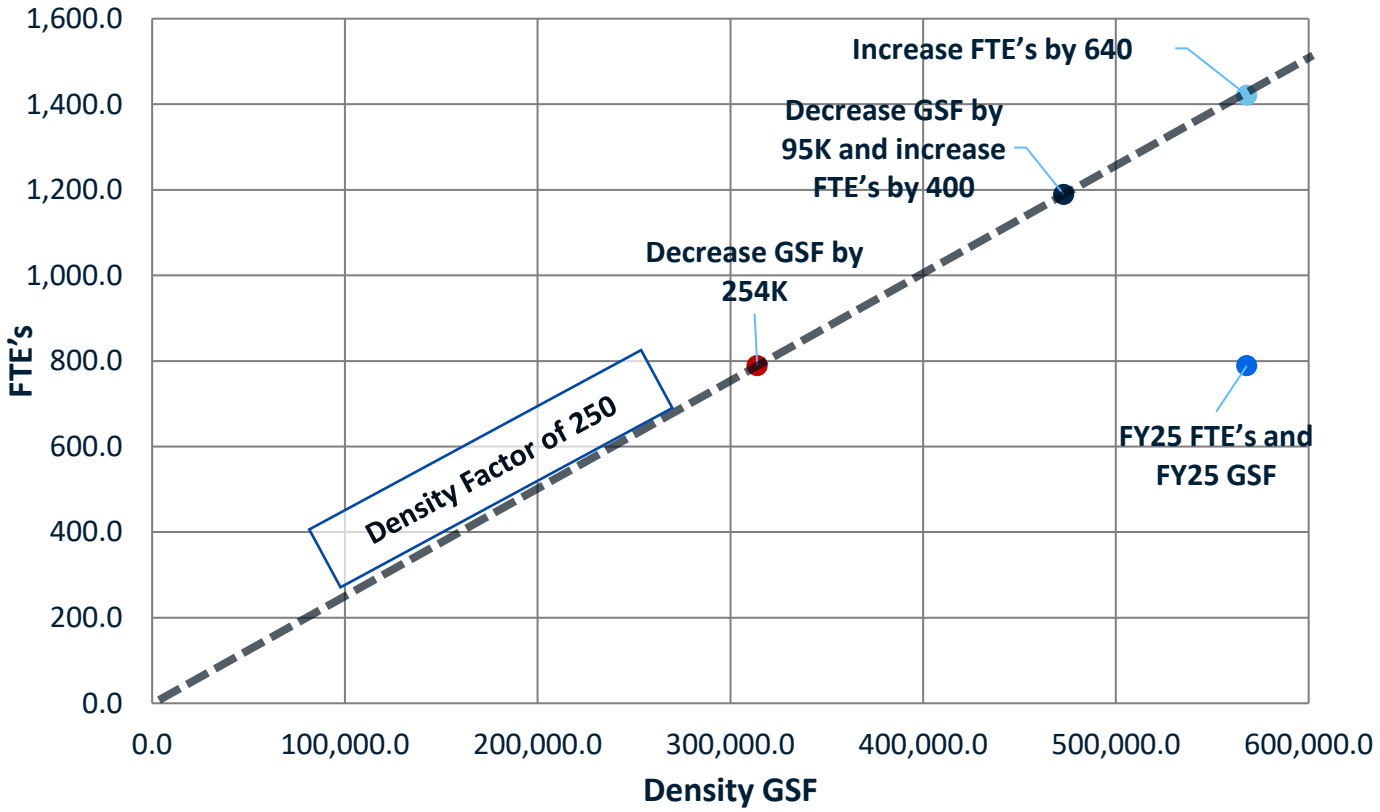


**Grounds intensity calculations only include buildings on developed grounds acreage. UAS owns a substantial amount of forested land not included in metric*

UAS Steps to Reach Target

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

Total on Campus FTE's by Density GSF



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

Scenarios to Reach 250 KPI Target:

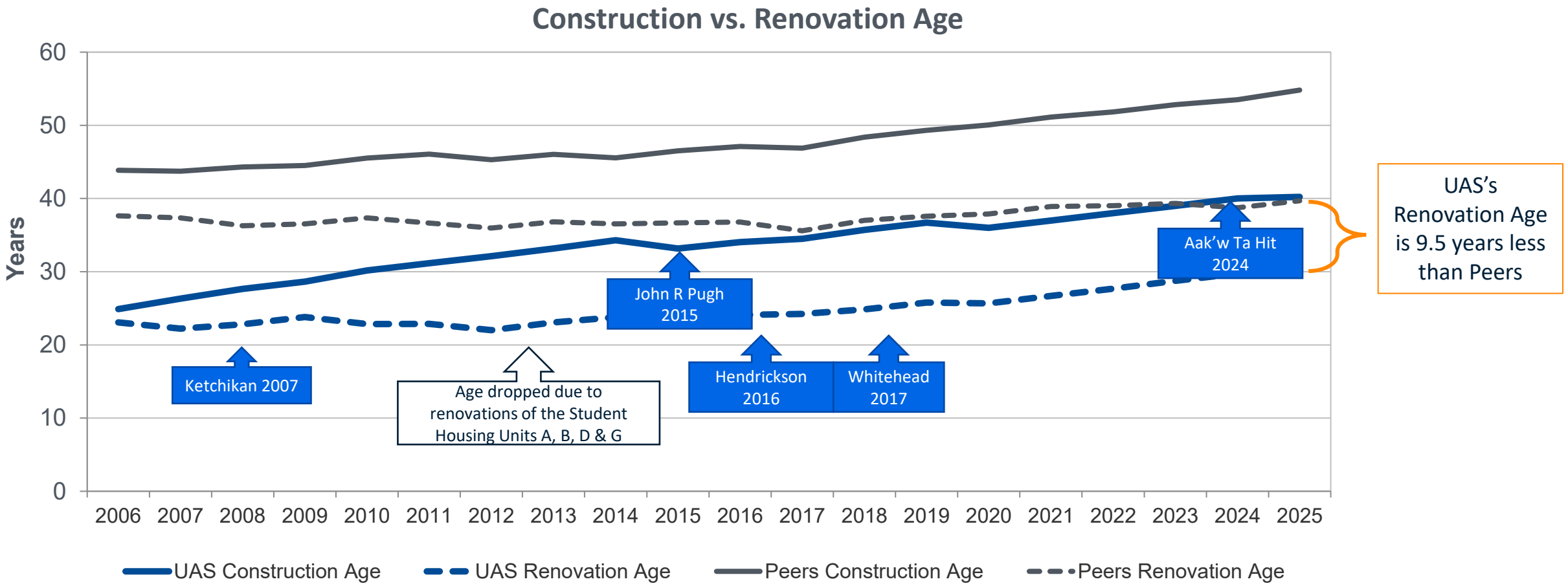
1. Decrease total GSF by 254,000 GSF
2. Increase total FTE's by 640 (no space Changes)
3. Use a targeted approach to decrease GSF, which includes:
   - Transfer the NSRL- 17,591 GSF
   - Demolish Mattocks House- 1,200 GSF
   - Demolish Mathisen House GSF- 1,604.00
   - Adjust Density GSF at Donald Sperl Joint Use to 21,355 (37.3%)
   - Remove or Sell an older residence hall building?
     - Banfield Hall, is 17,748 GSF, oldest residence building

Total GSF removed from Density – 74,040

- Still requires adding 400 FTE's
- Still requires removing an additional 20,960 GSF

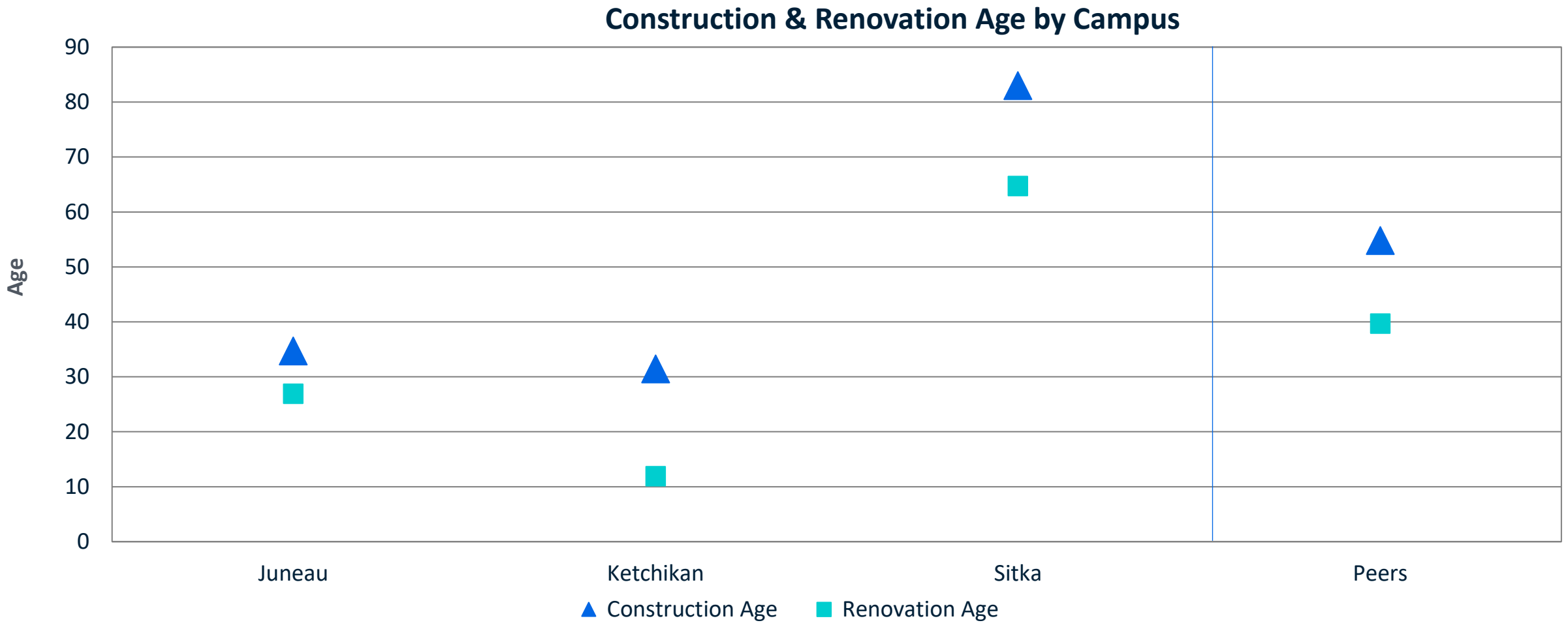
UAS Carries a Younger Campus Age

Peers have offset their construction age by 15 years, UAS by 9 years



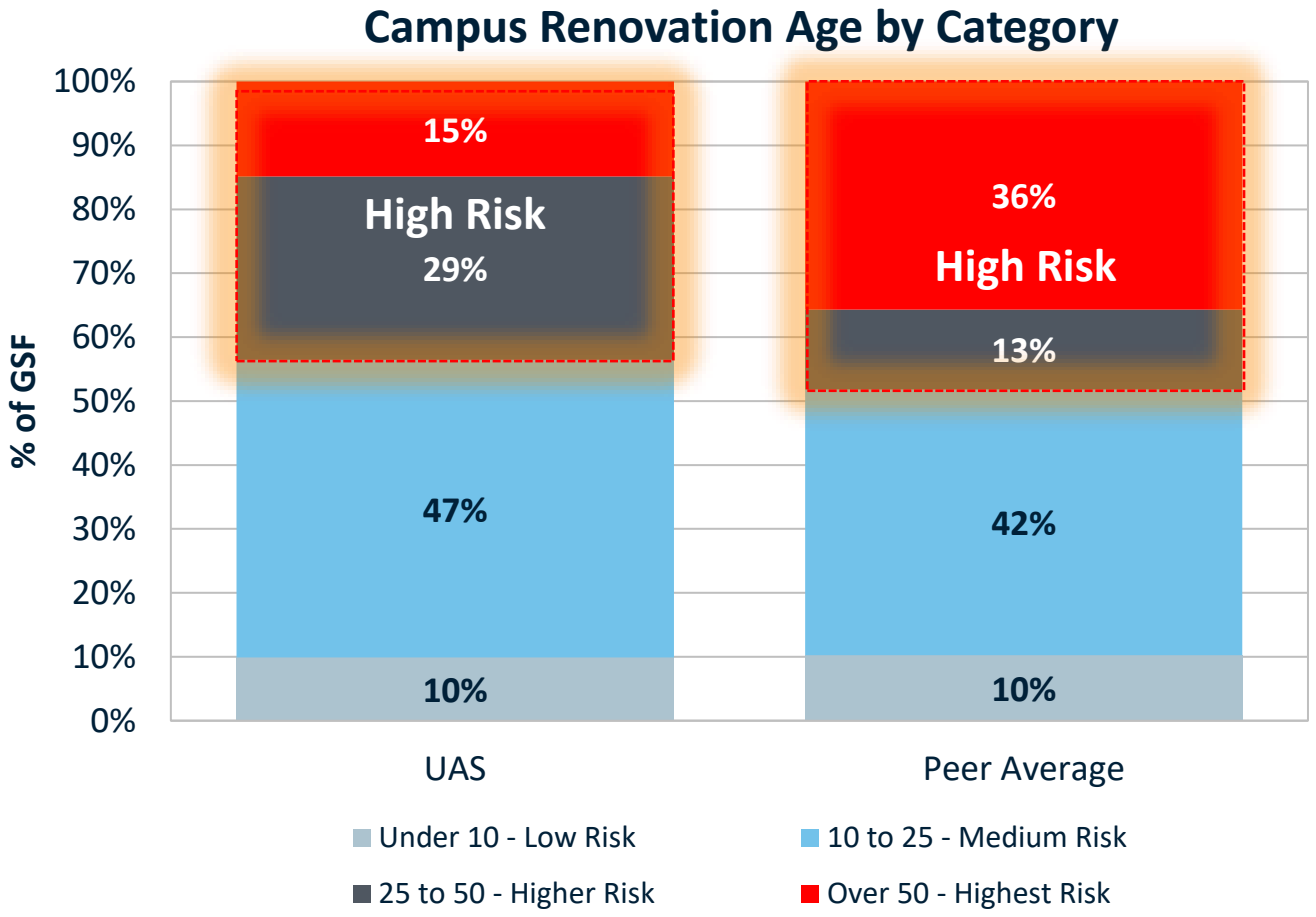
Ketchikan & Sitka are Younger through Renovations

However, Sitka still remains over 50 years old



UAS Has More Low Risk Space Than Peers

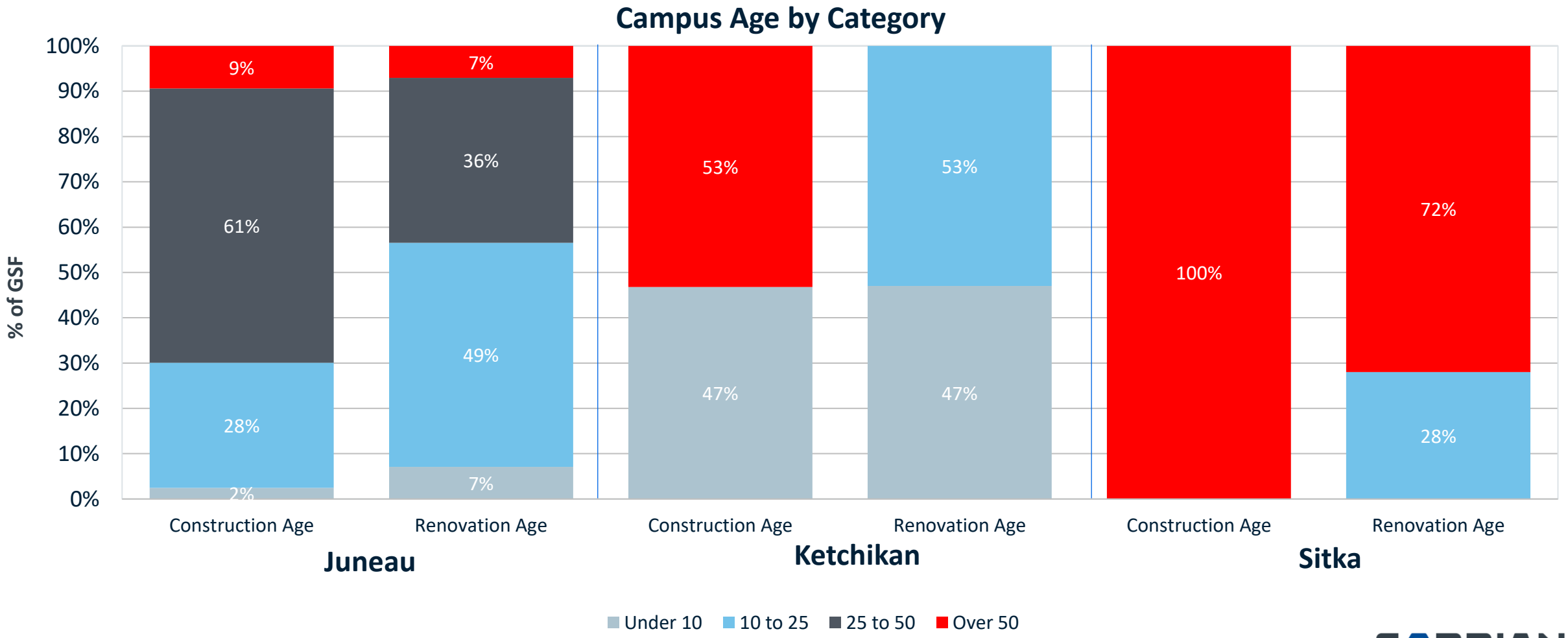
Lower percentage of high-risk space affords the opportunity to plan for future needs



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

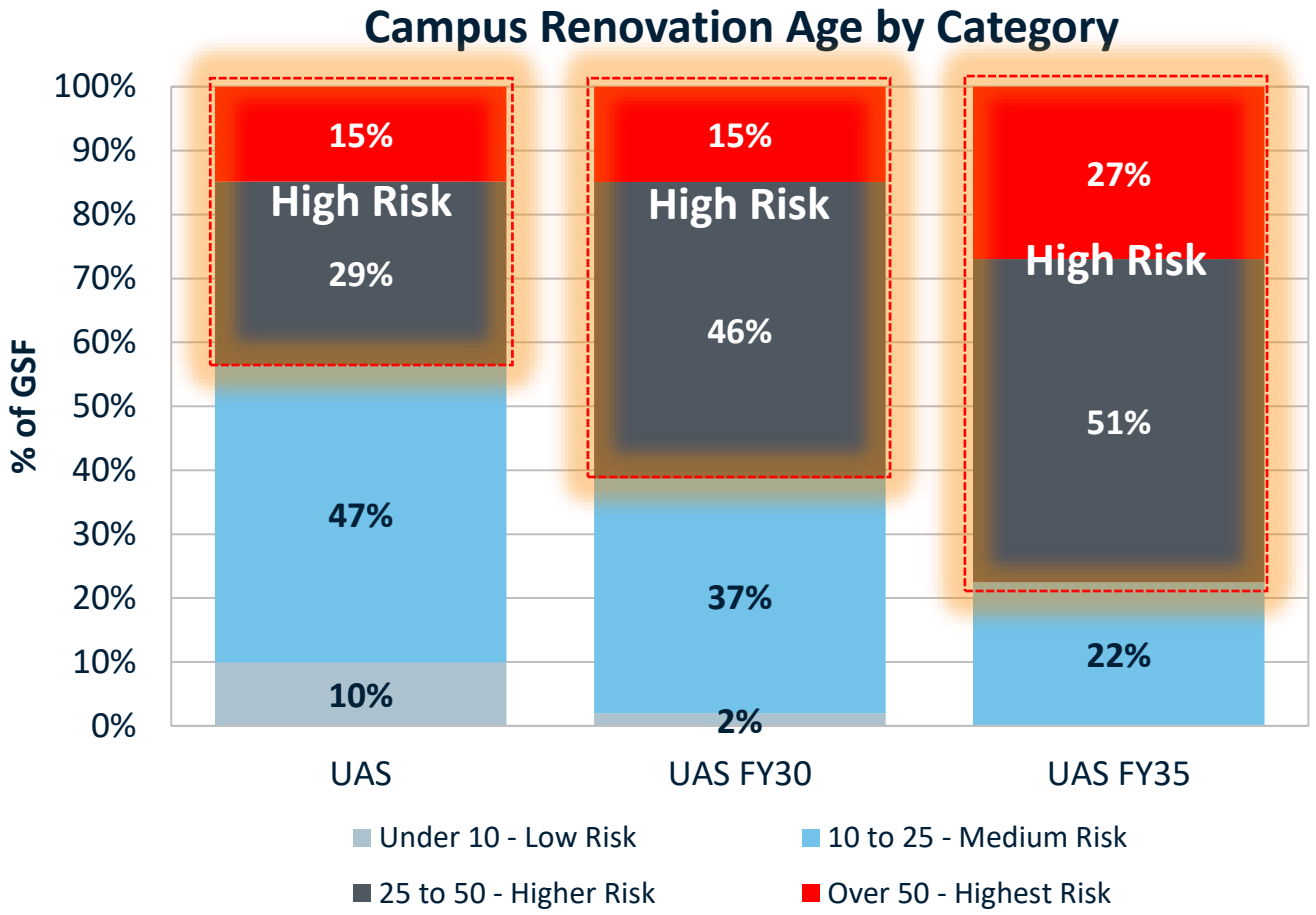
Understanding Campus Age

Renovations reduce overall age profile decreasing capital and operational need



UAS' Approach to Managing Campus Will Change

Unless UAS begins to fully renovate space in 5 years, 61% of space will be "High Risk"



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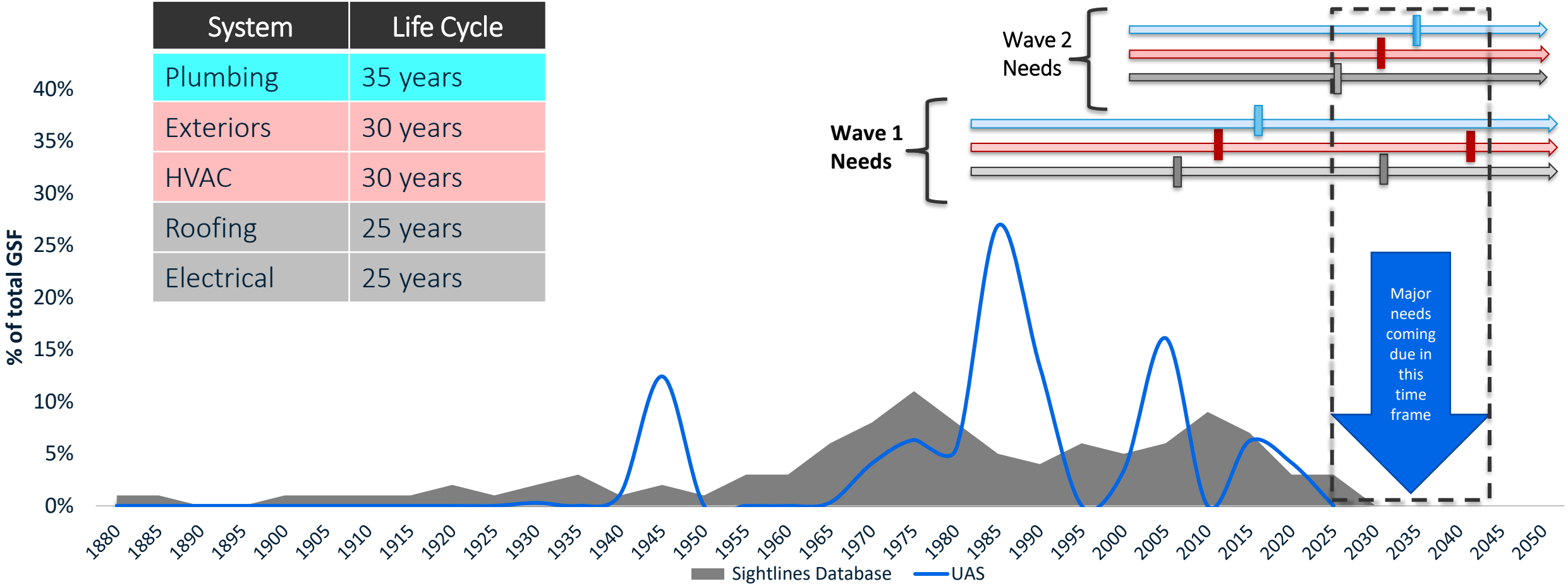
Understanding the Impact of Age on Future Need

Different construction waves will have competing life cycle needs in the future

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



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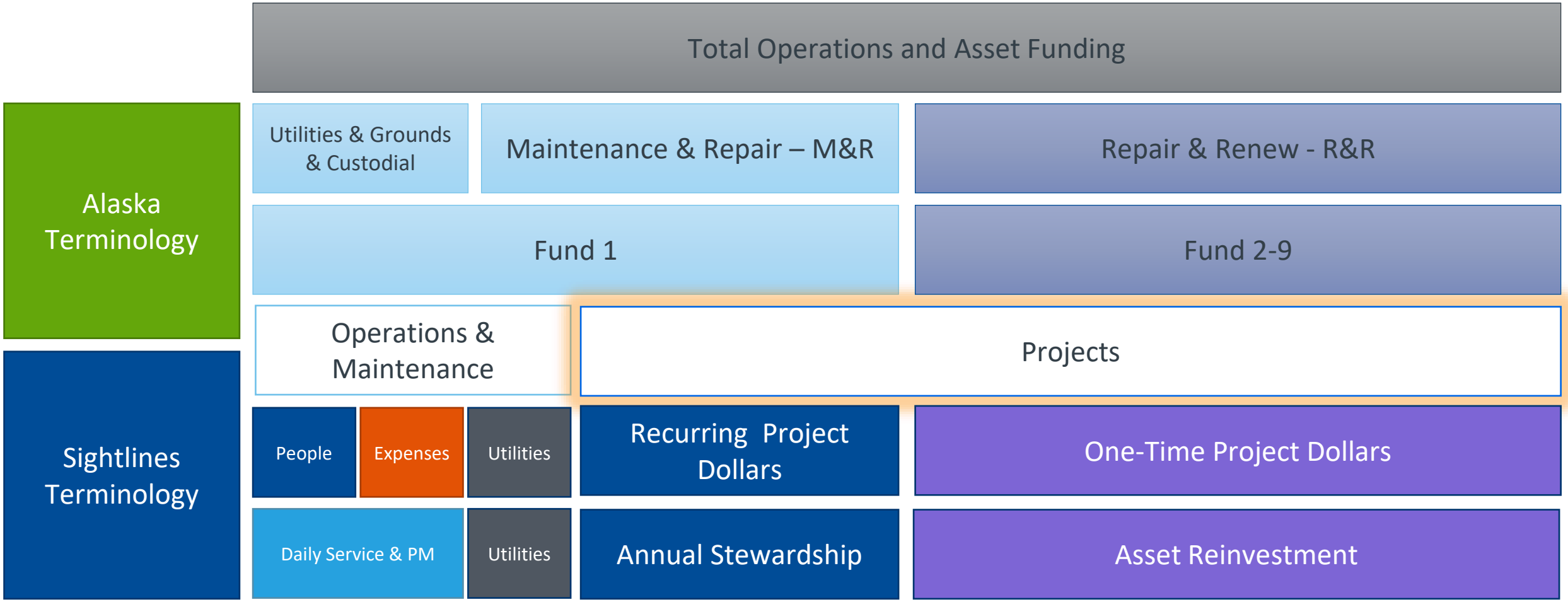
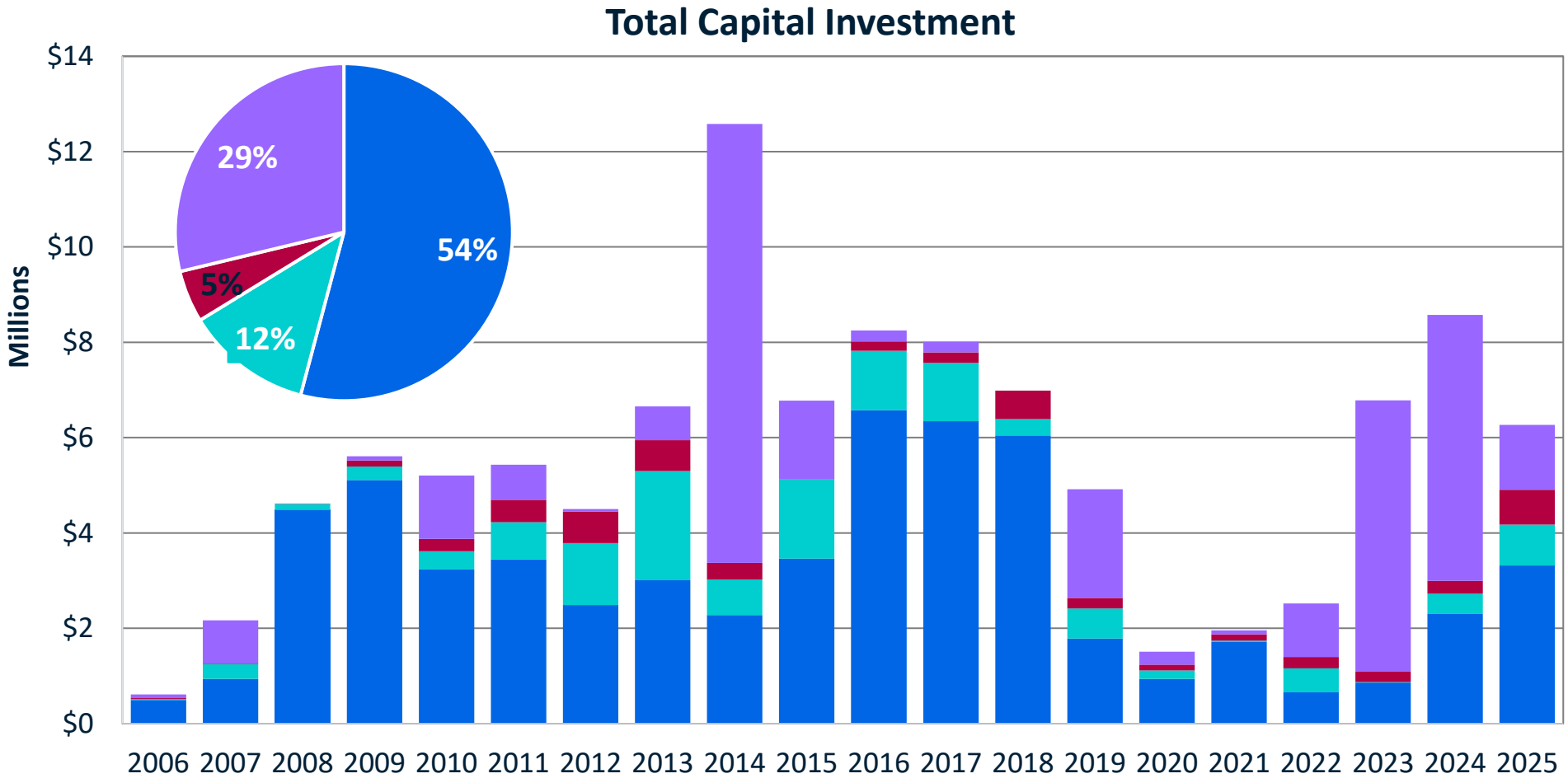
Capital Profile

Capital Funding Sources



Existing Space Spending Rebounded in FY25

The completion of Aak'w Ta Hit, coincided with an increased investment towards existing space



Existing Space

- Exterior Doors
- Windows
- Pointing
- Roofs
- Insulation
- Gutters
- Mechanical Systems
- HVAC Projects
- Electrical Systems
- Carpeting
- Painting
- Replacement of Light Fixtures
- Furniture Replacement
- Room reconfiguration
- ADA Work
- Fire/Sprinkler Systems
- Asbestos Removal

Infrastructure

- Utility: Work Done on Central Utility Plants
- Utility: Underground Piping
- Grounds: Sidewalks
- Grounds: Parking Lots
- Grounds: Signage
- Grounds: Grass and Turf Fields

Non-Facilities

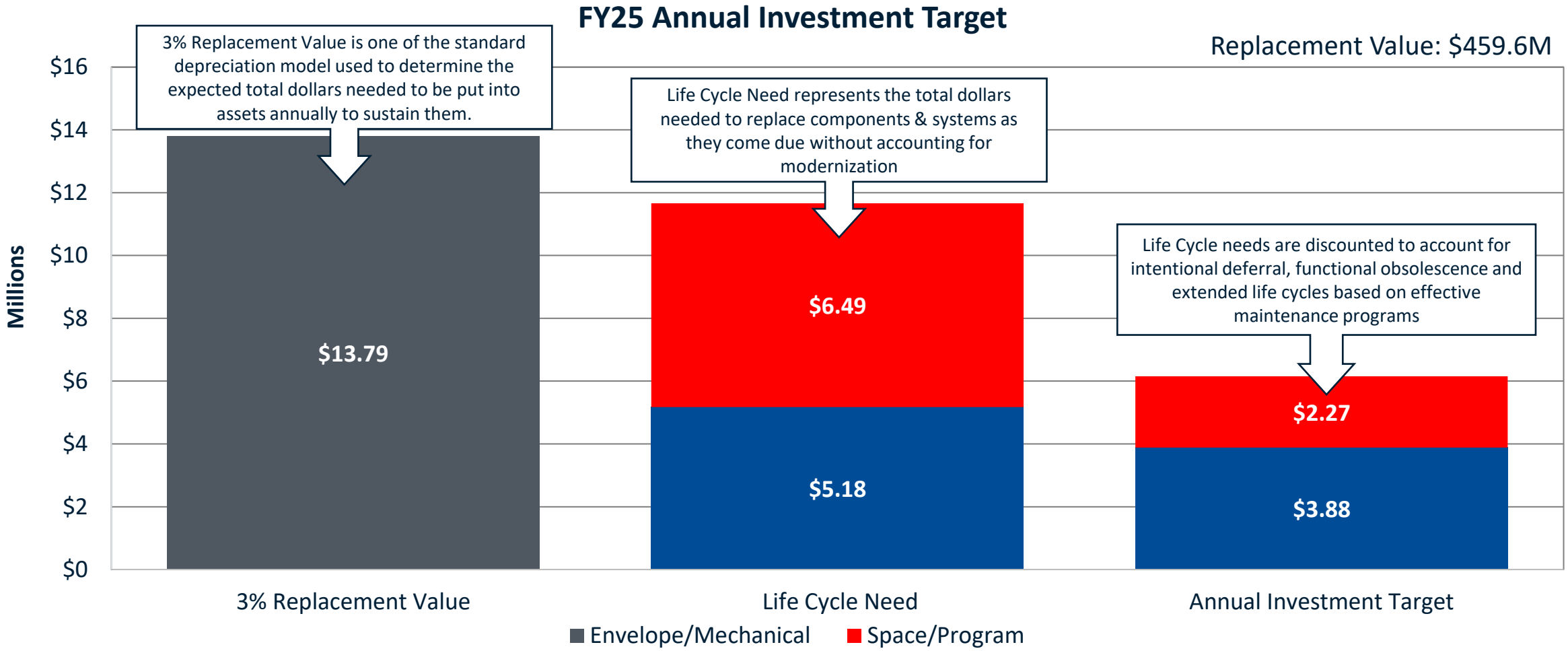
- Master Plans
- Feasibility Studies
- IT
- Equipment Purchases

New Space

- Any addition of GSF (new construction, additions to existing buildings)

Defining an Annual Investment Target

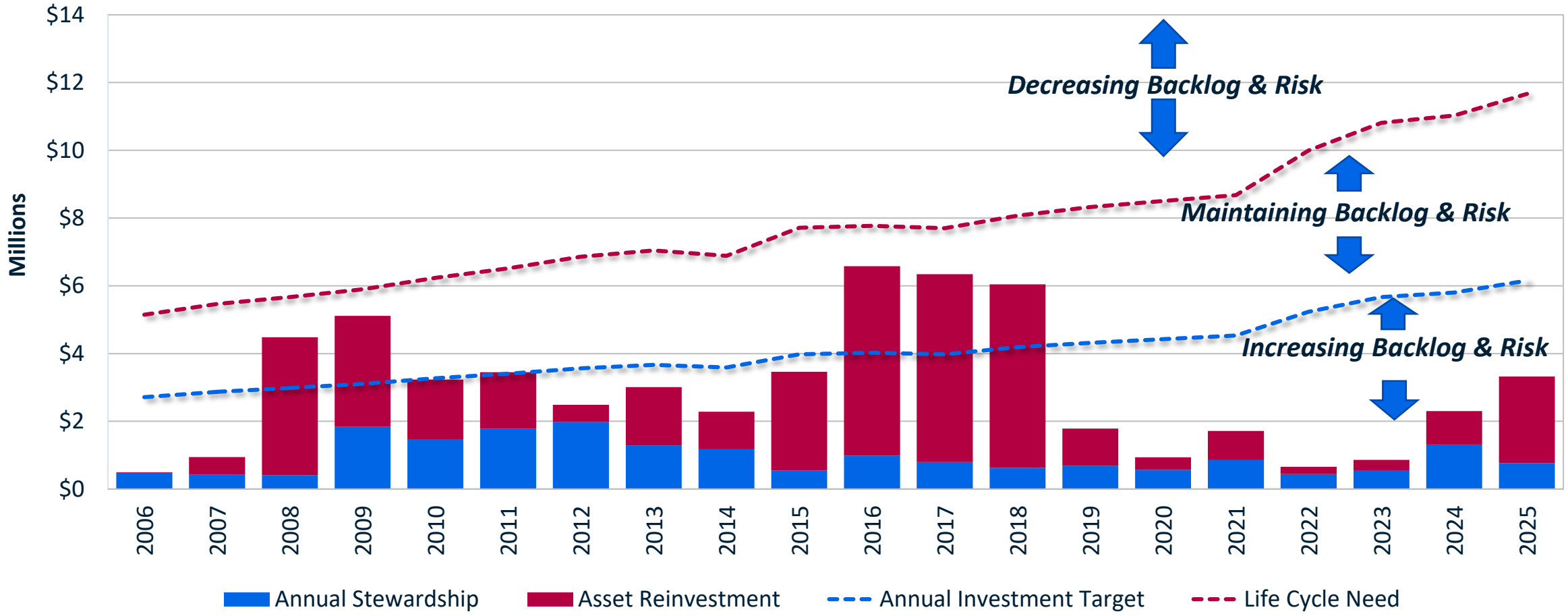
Annual Funding Target: $6.15M



Recurring Capital Spending Falls Short of Target

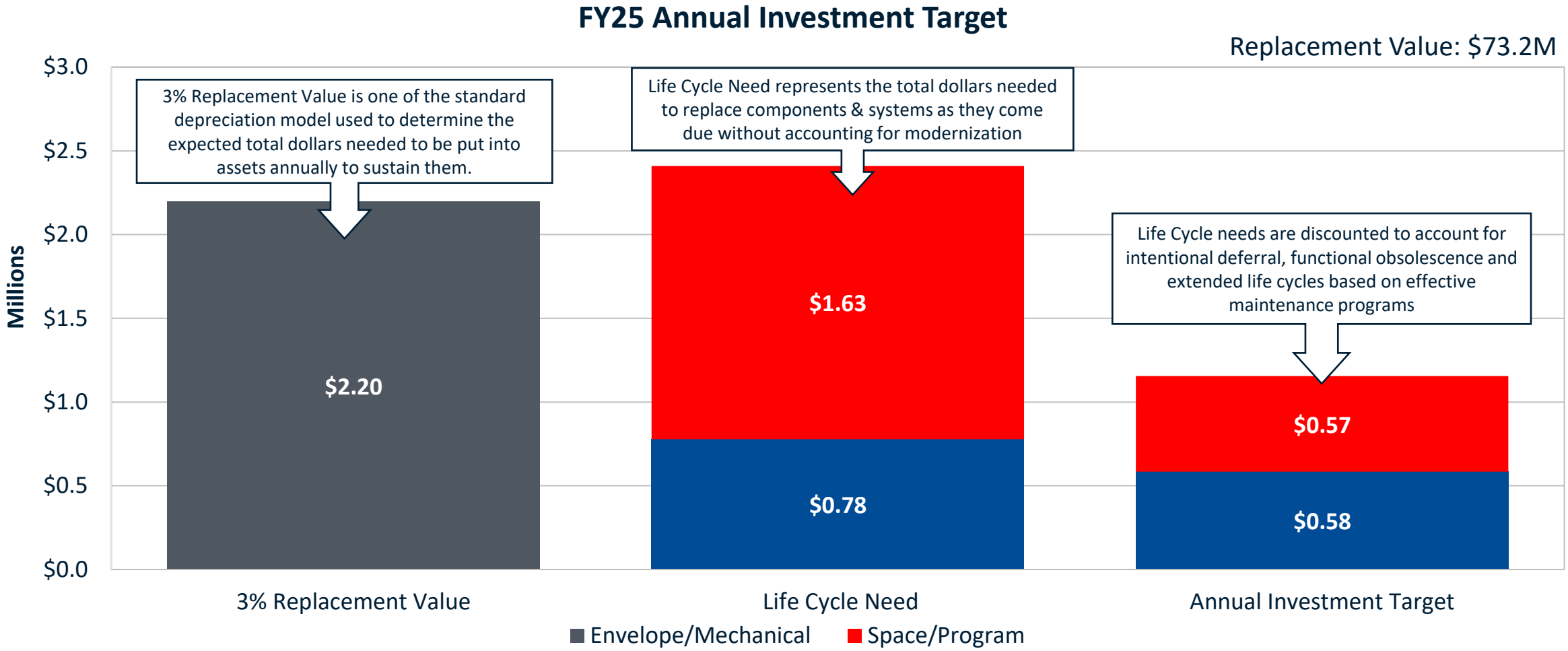
While UAS invested the most into existing space since FY18, targets were missed and backlog increased

Total Capital Investment vs. Funding Target



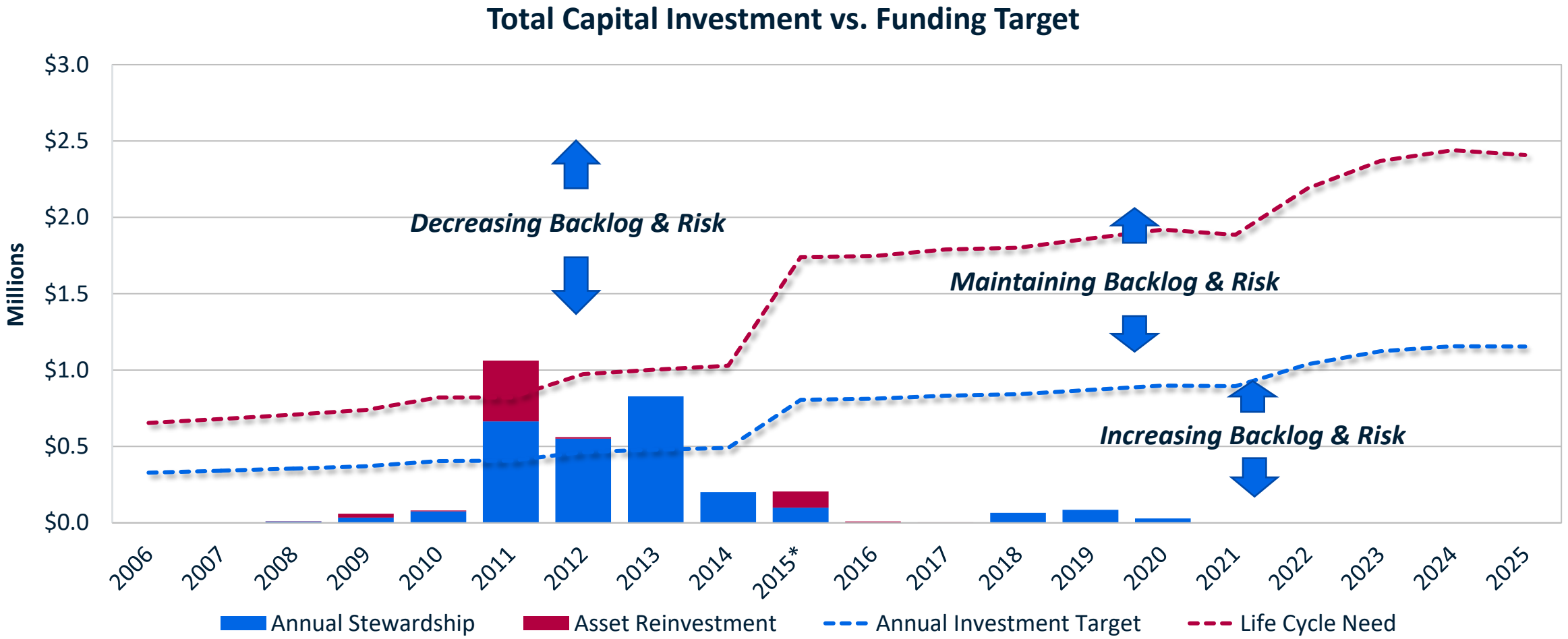
Defining an Annual Investment Target- Housing Campus

Annual Funding Target: $1.15M



Capital Spending Falls Short of Target- Housing

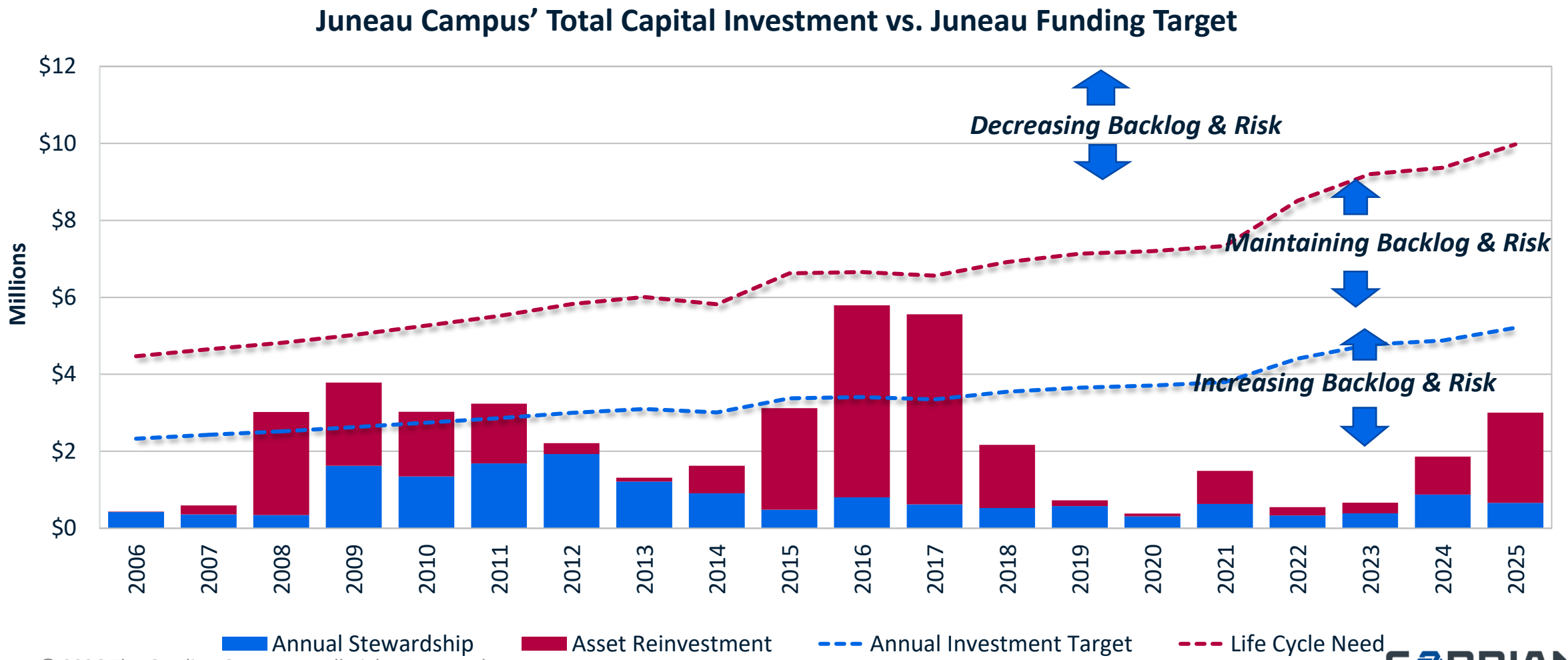
For the last five years there has been zero investment into existing space at housing campus



**Capital targets increased in 2015 due to construction of freshman residence hall*

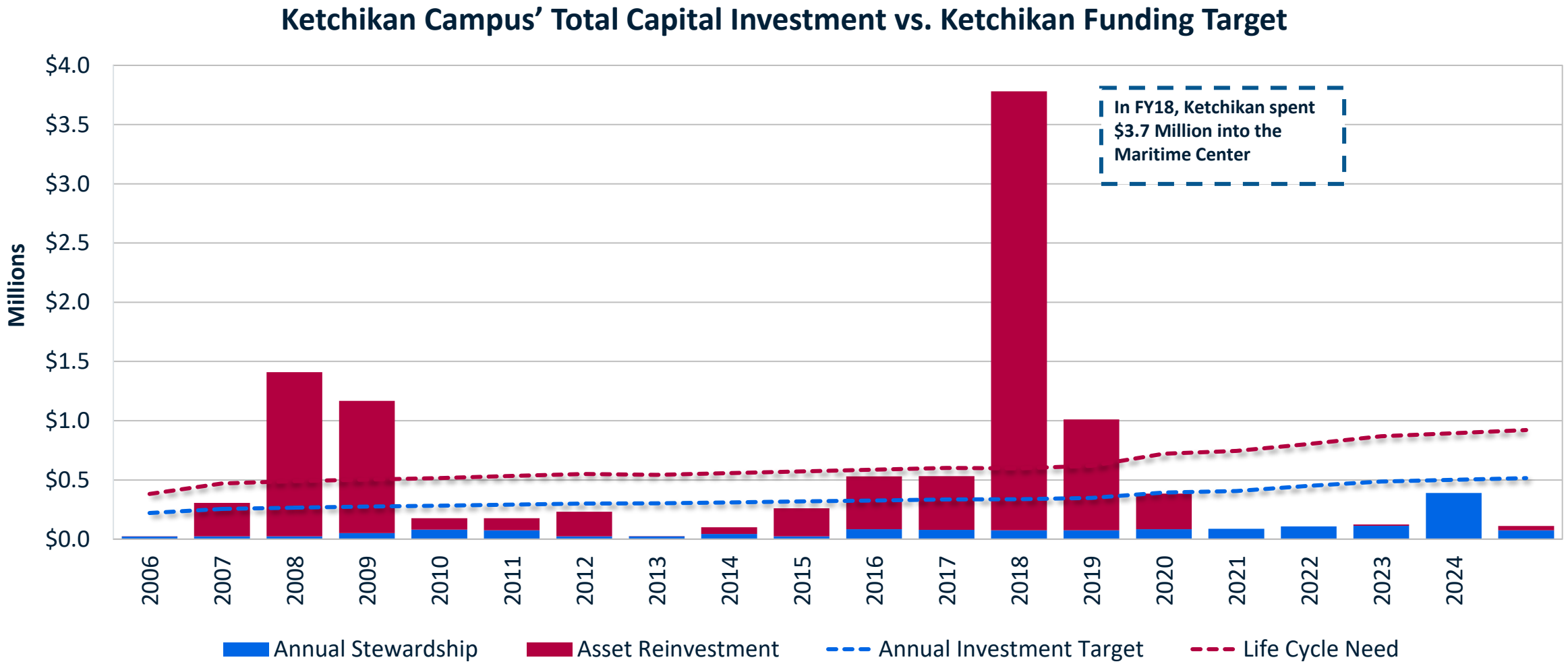
Juneau Campus Capital Spending Sets the Trend

In FY25 existing space investment increased by 61% compared to prior year



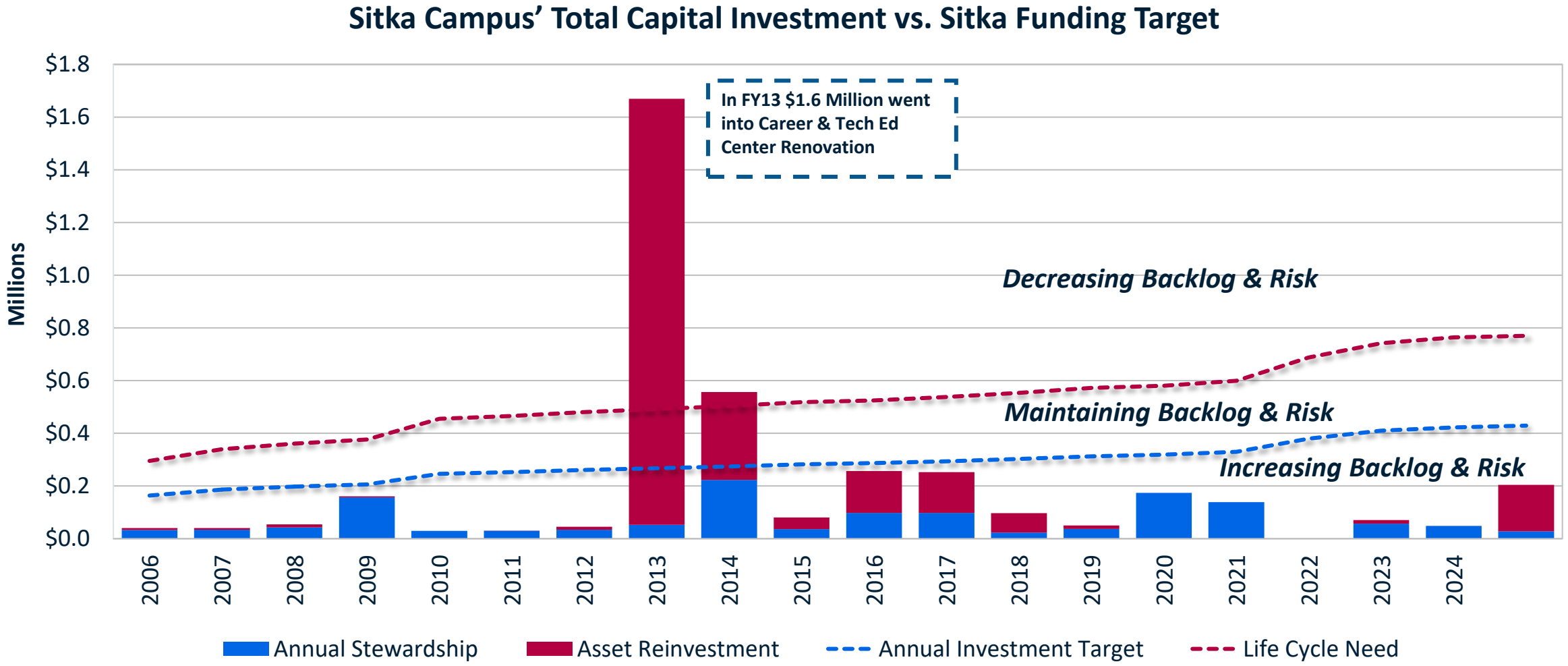
Ketchikan Campus Spending Frequently Meets Target

After FY20 spending has decreased and missed capital targets



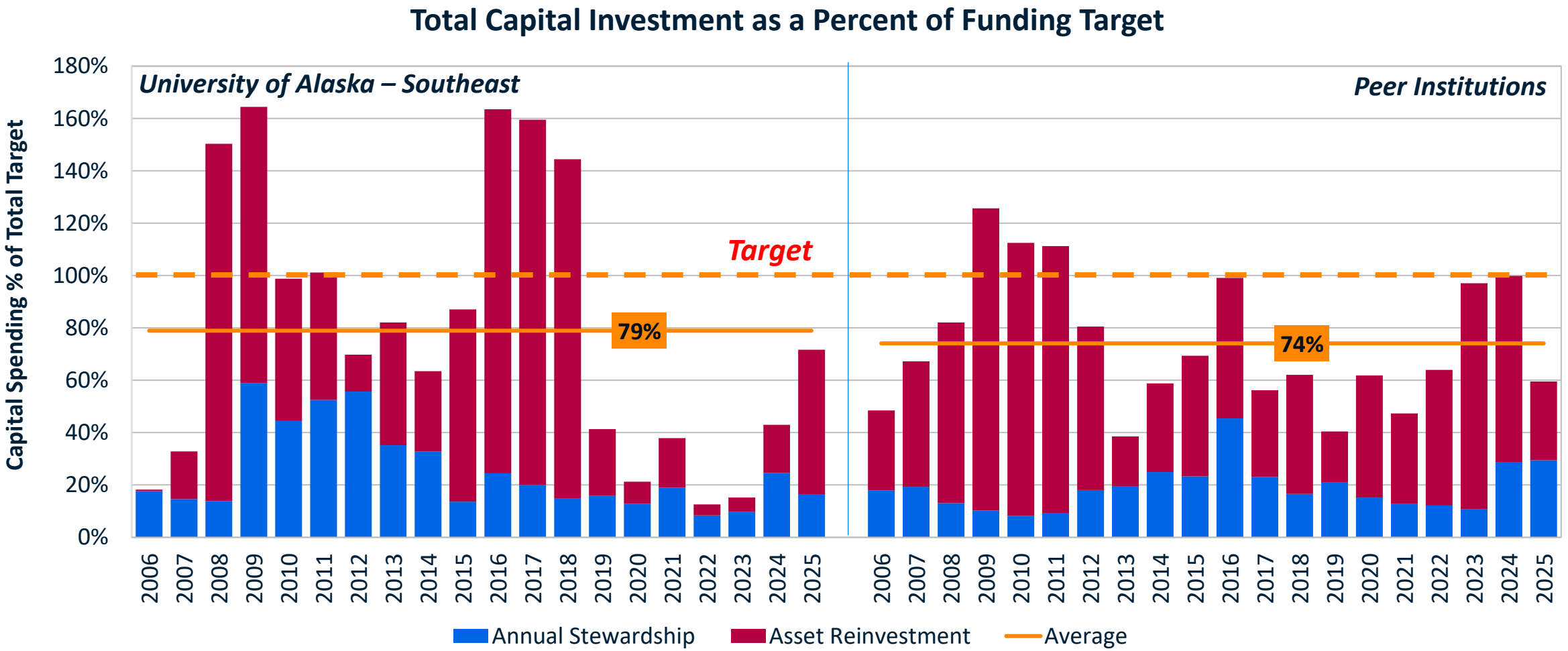
Sitka Campus Missed Targets Increases Backlog and Risk

Backlog continues to increase with missed capital targets



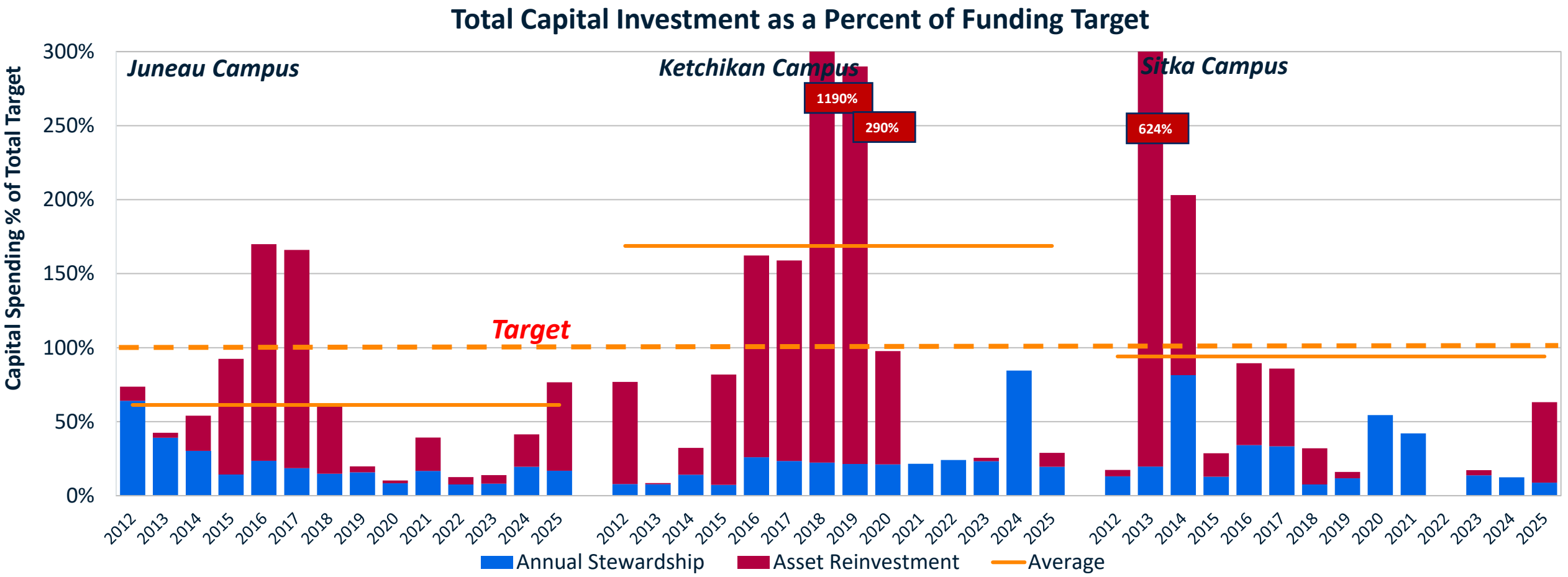
UAS Spends Lower to Target than Peers

Since FY19, UAS has spent 38% to target, peers 64%



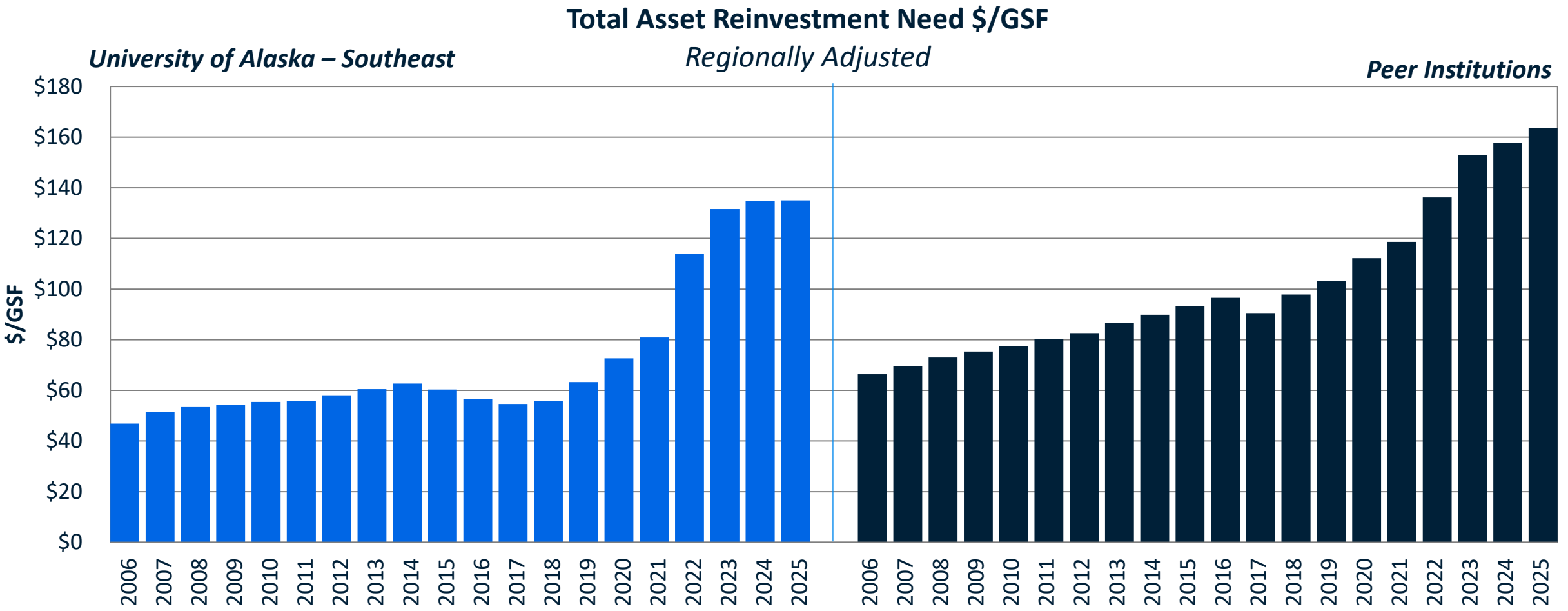
Disparity In Reaching Targets Across Campuses

Large infusions of capital inflate average spend to target



Total Need is Less than Peers

Total Asset Reinvestment Need has grown by 143% since FY18



Deferred Maintenance/capital need saw a dramatic increase in FY22 due to unprecedented 16% inflation

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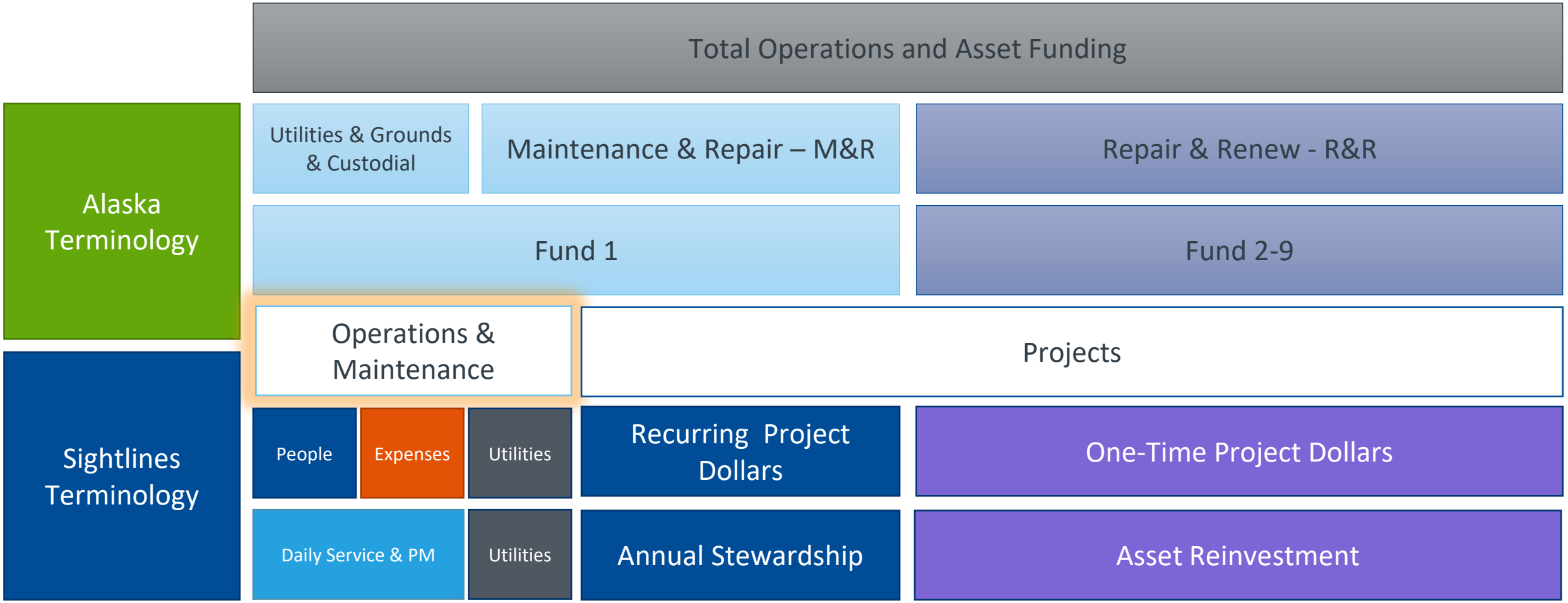
Operations Success

Capital Funding Sources

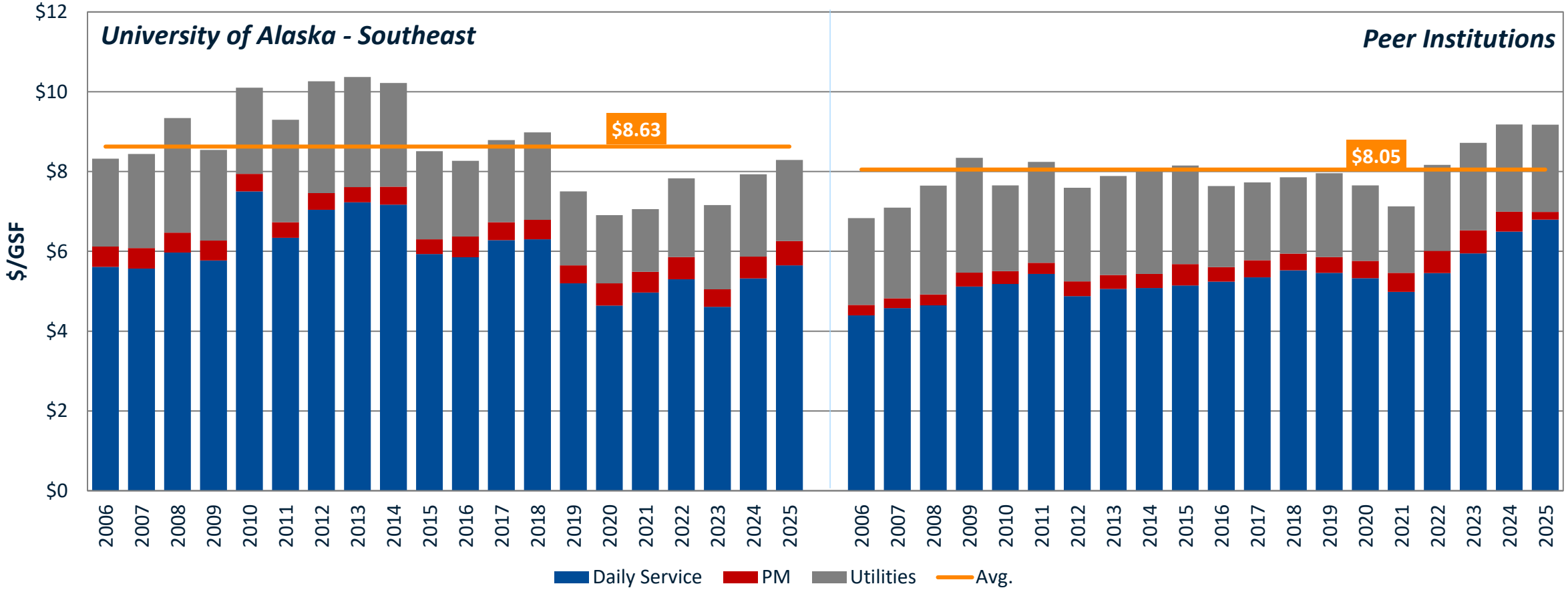


Facilities Operating Expenditures vs. Peers

UAS has reduced its Daily Service expenditures in recent years below peer average

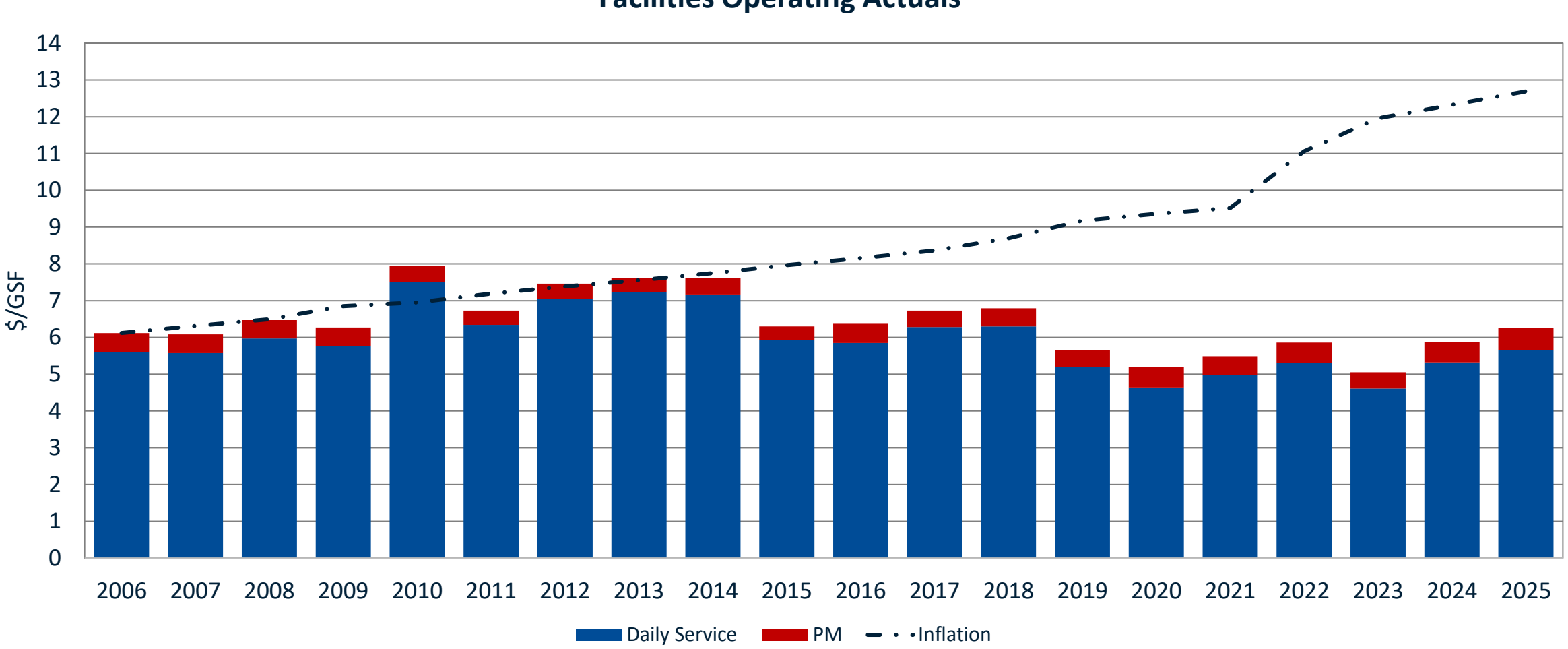
Facilities Operating Actuals

Regionally Adjusted



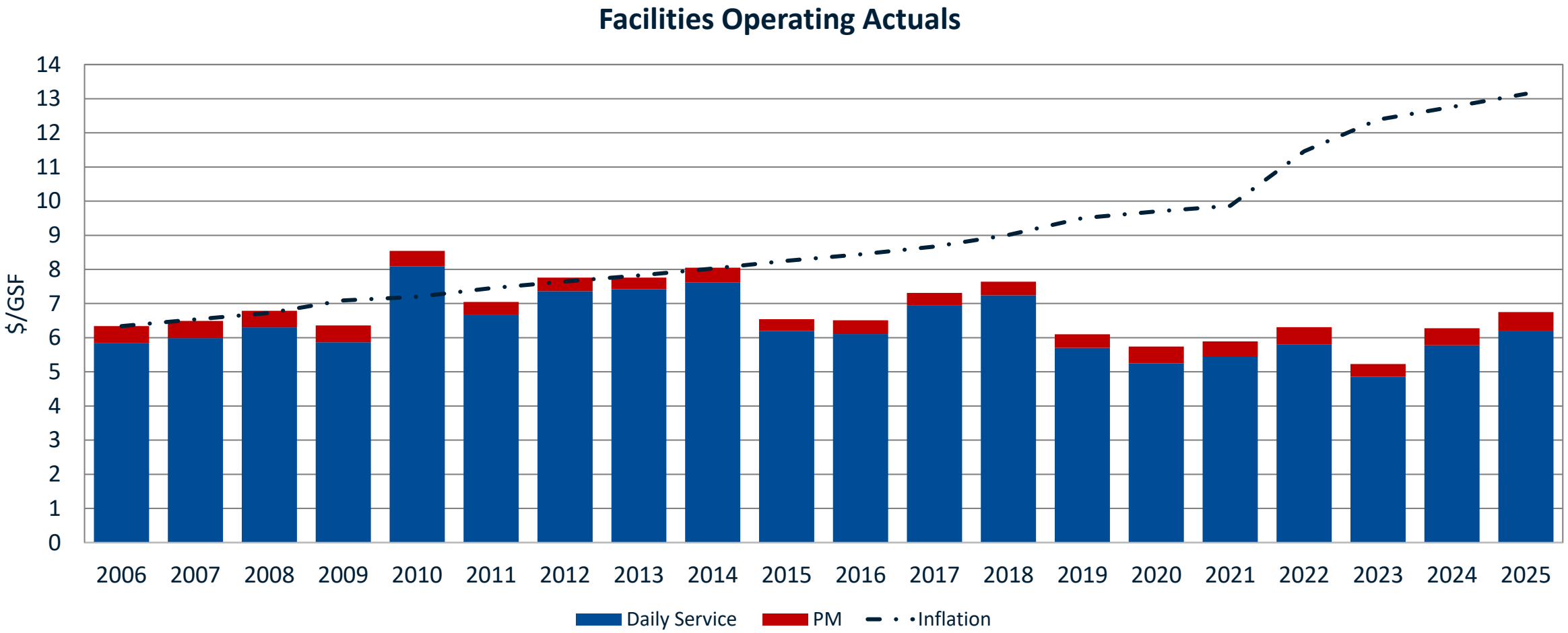
Budget Cuts Limit Purchasing Power

UAS operational spending is 47% less than 2006 actuals when accounting for inflation



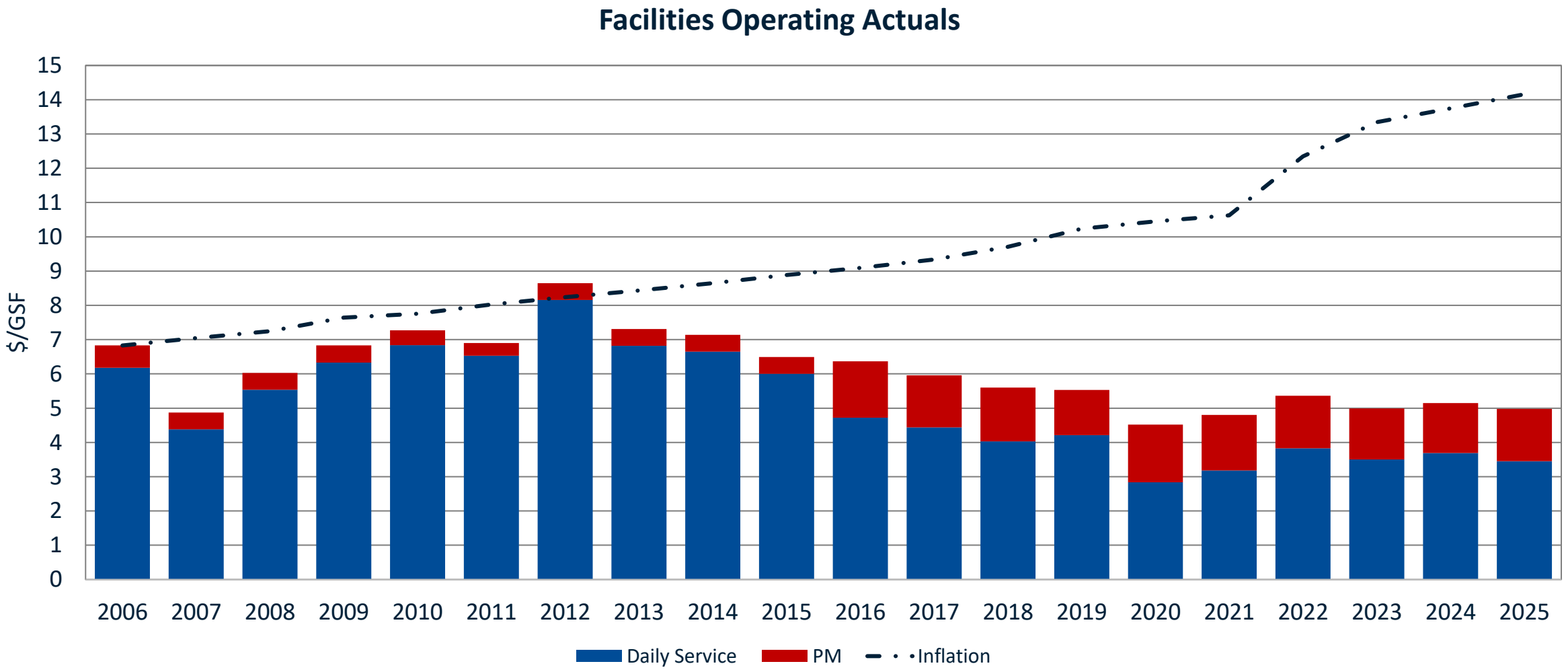
Juneau Campus Decreasing Budget Similar to Combined Trend

Juneau operational spending is 44% less than 2006 actuals when accounting for inflation



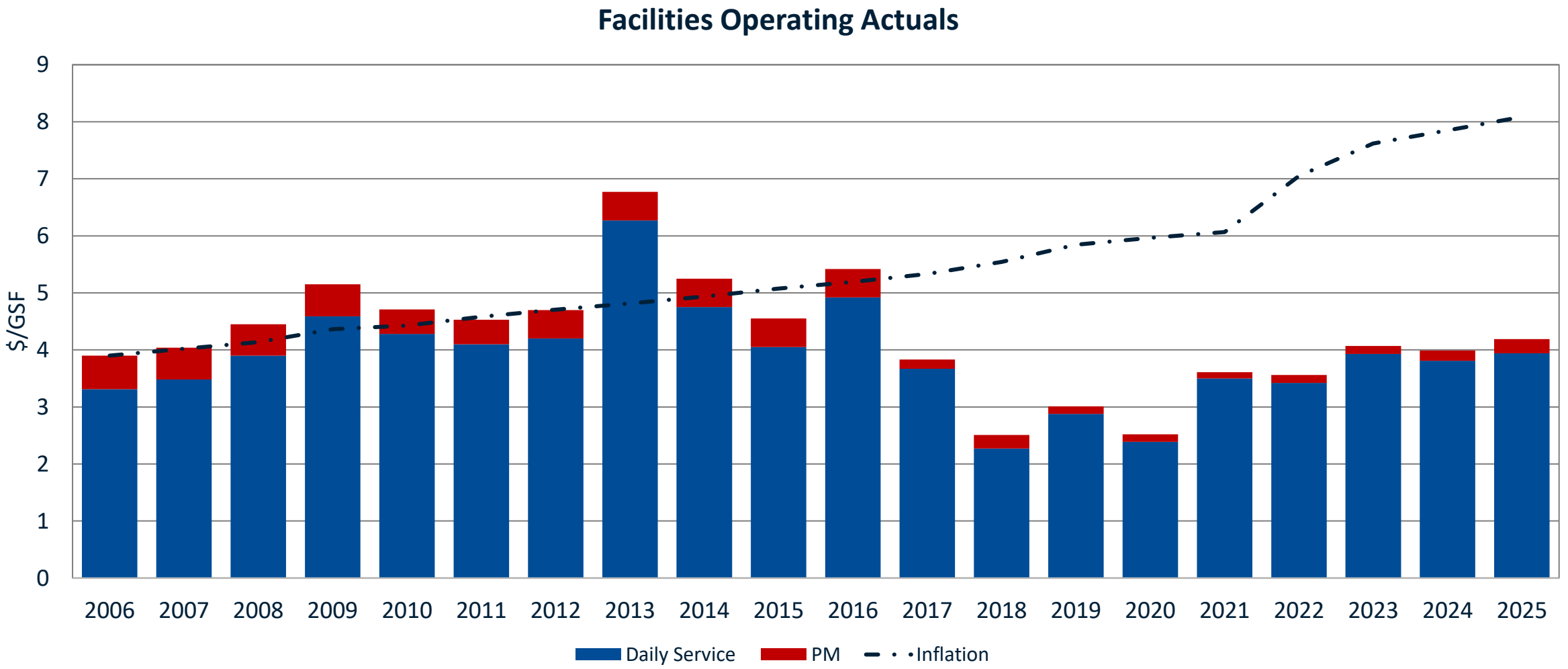
Ketchikan Campus Budget Emphasizes PM in Recent Years

Ketchikan operational spending is 62% less than 2006 actuals when accounting for inflation



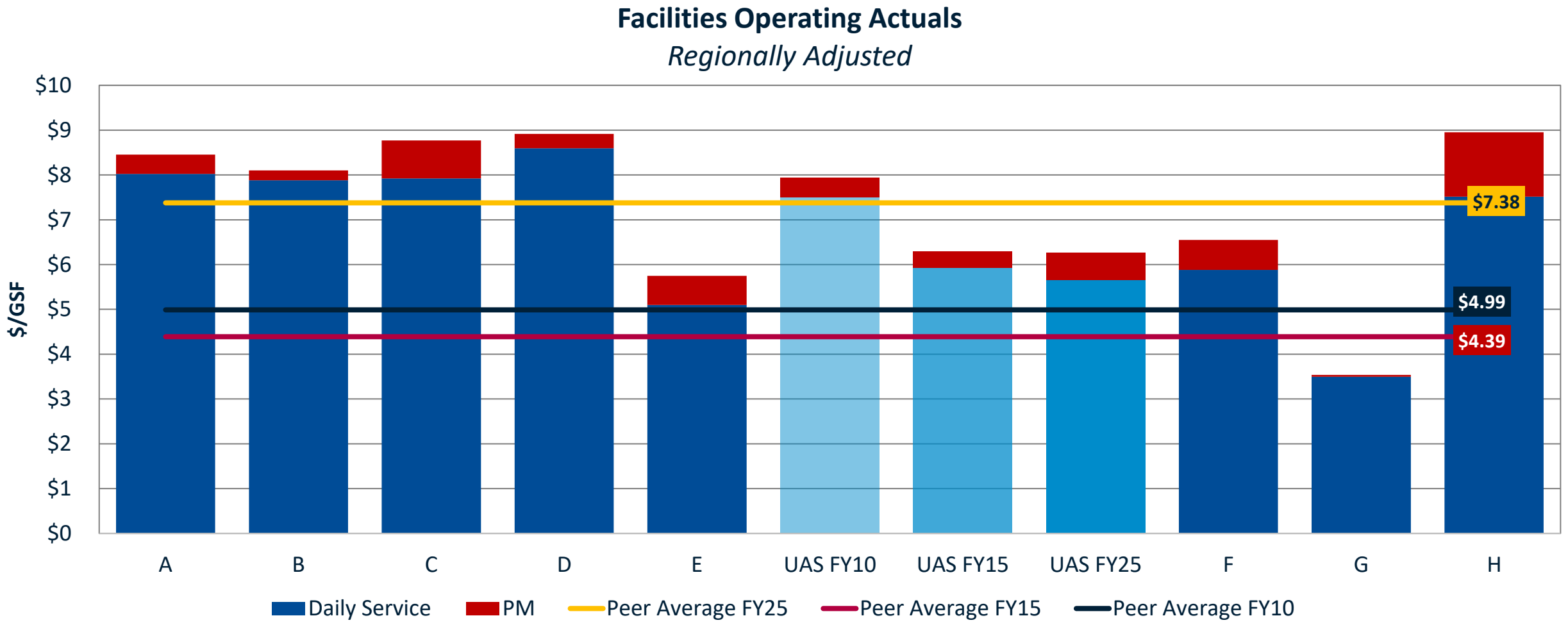
Sitka's Recent Budget Lacks Purchasing Power of Past Years

Sitka's operational spending is 44% less than 2006 actuals when accounting for inflation



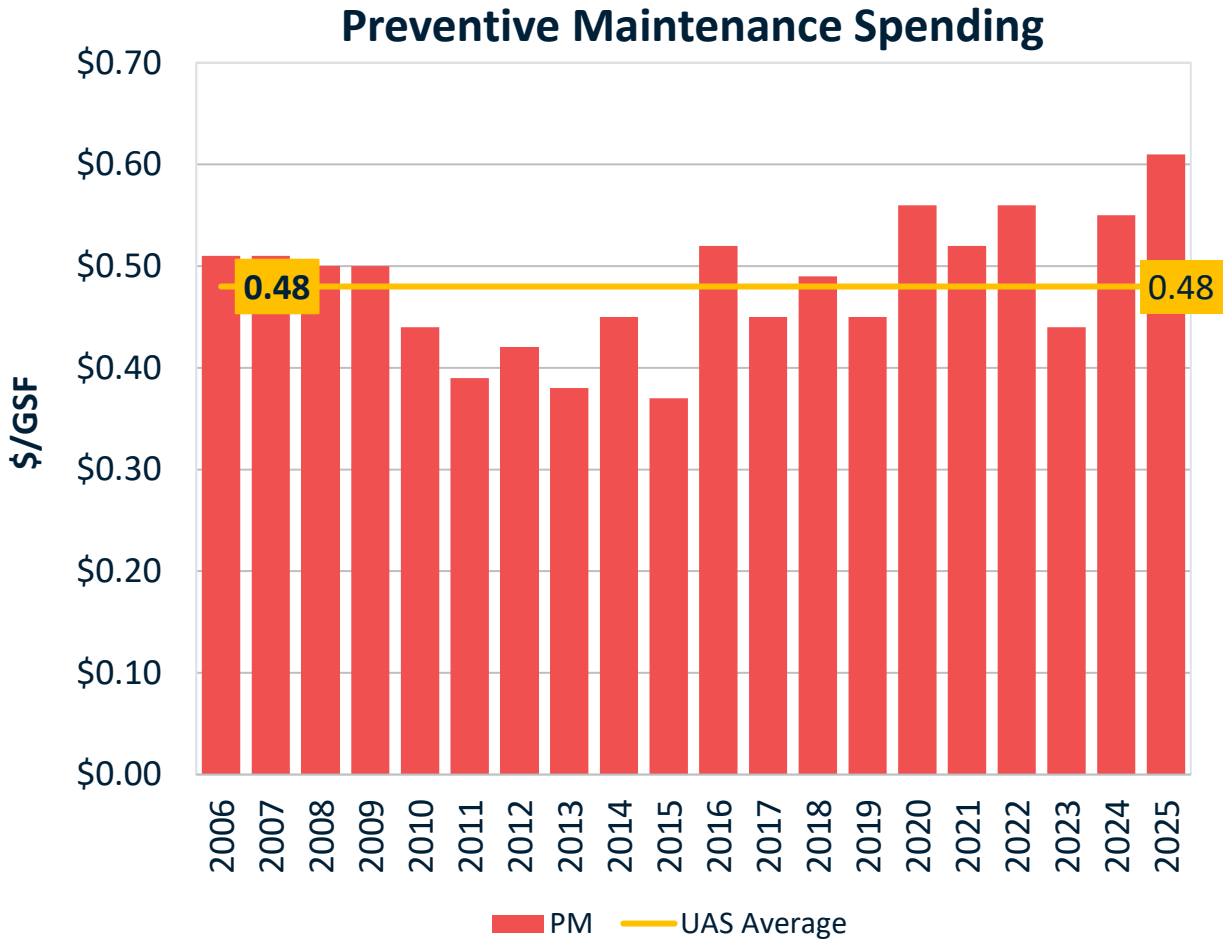
Facilities Operating Expenditures vs. Peers

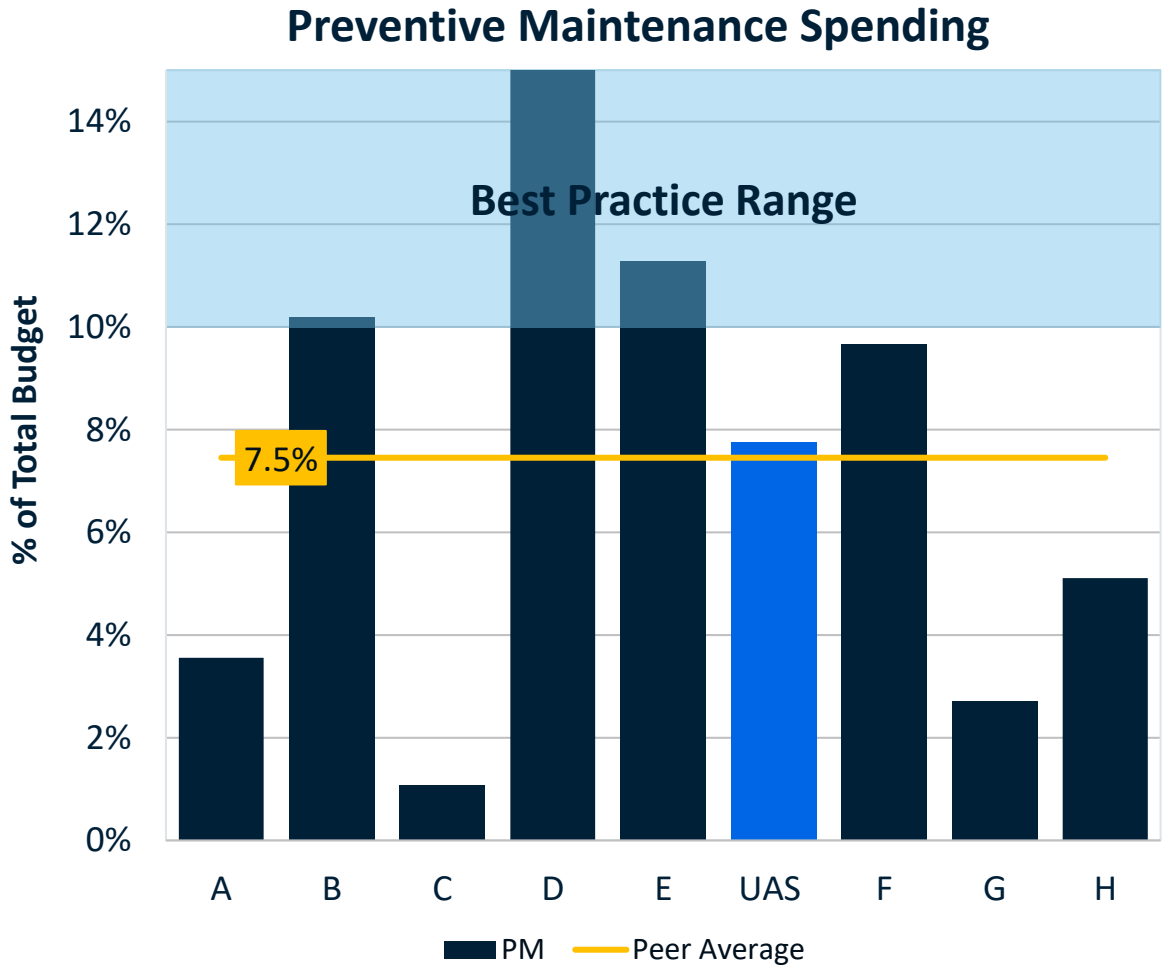
In FY25, UAS spending was below peer average



UAS Allocates More Resources to PM than Peers

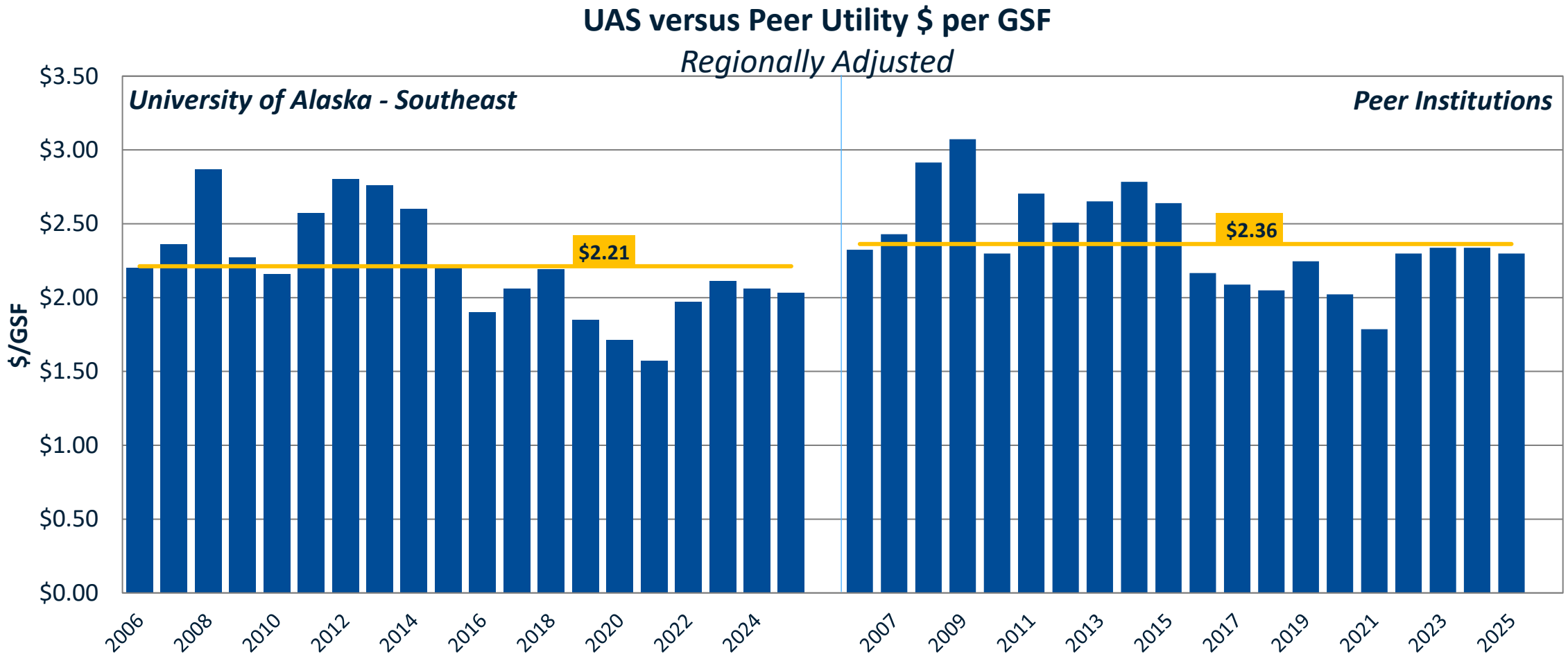
Recent increases in PM spending result in UAS approaching “Best Practice Range”





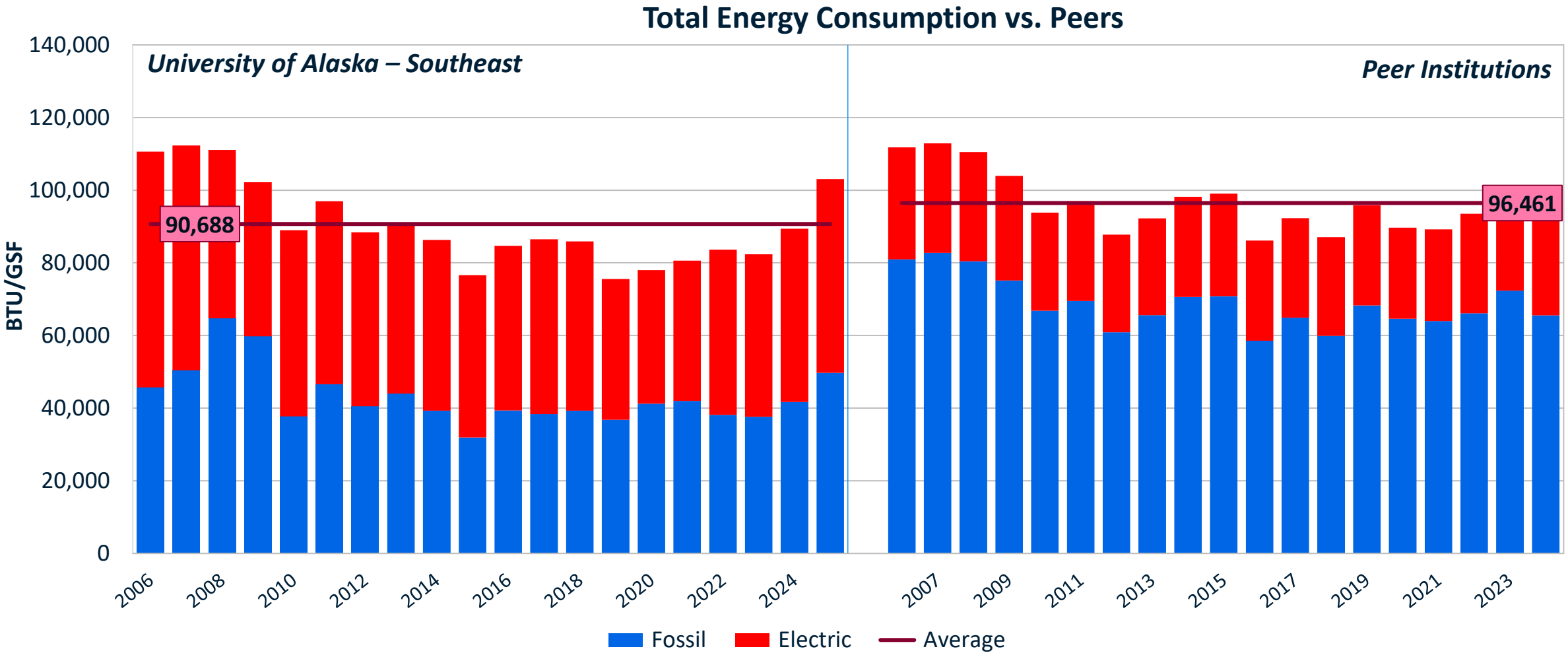
Utility Operating Expenditures Compared to Peers

UAS utility expenditures were above peers since FY23



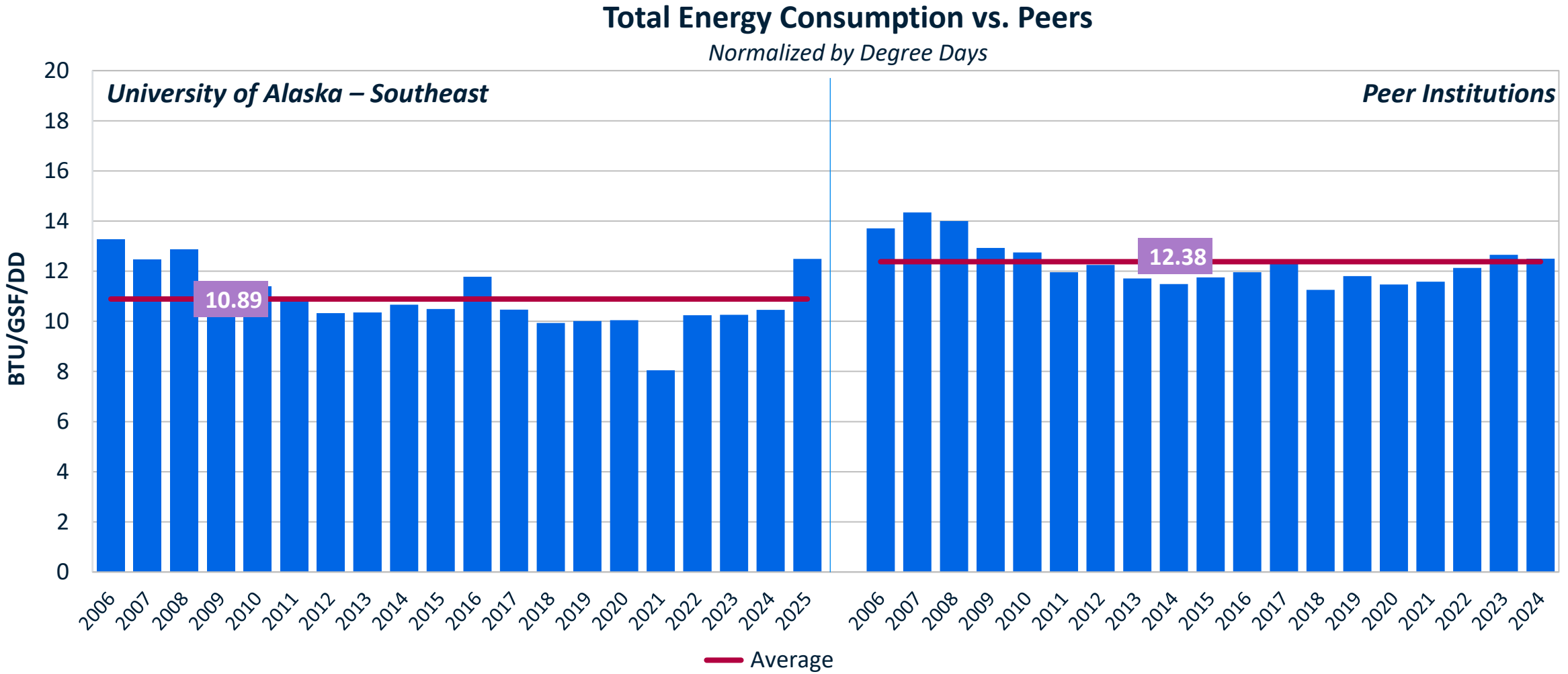
Total Energy Consumption

UAS energy consumption trending upward since drop in FY19



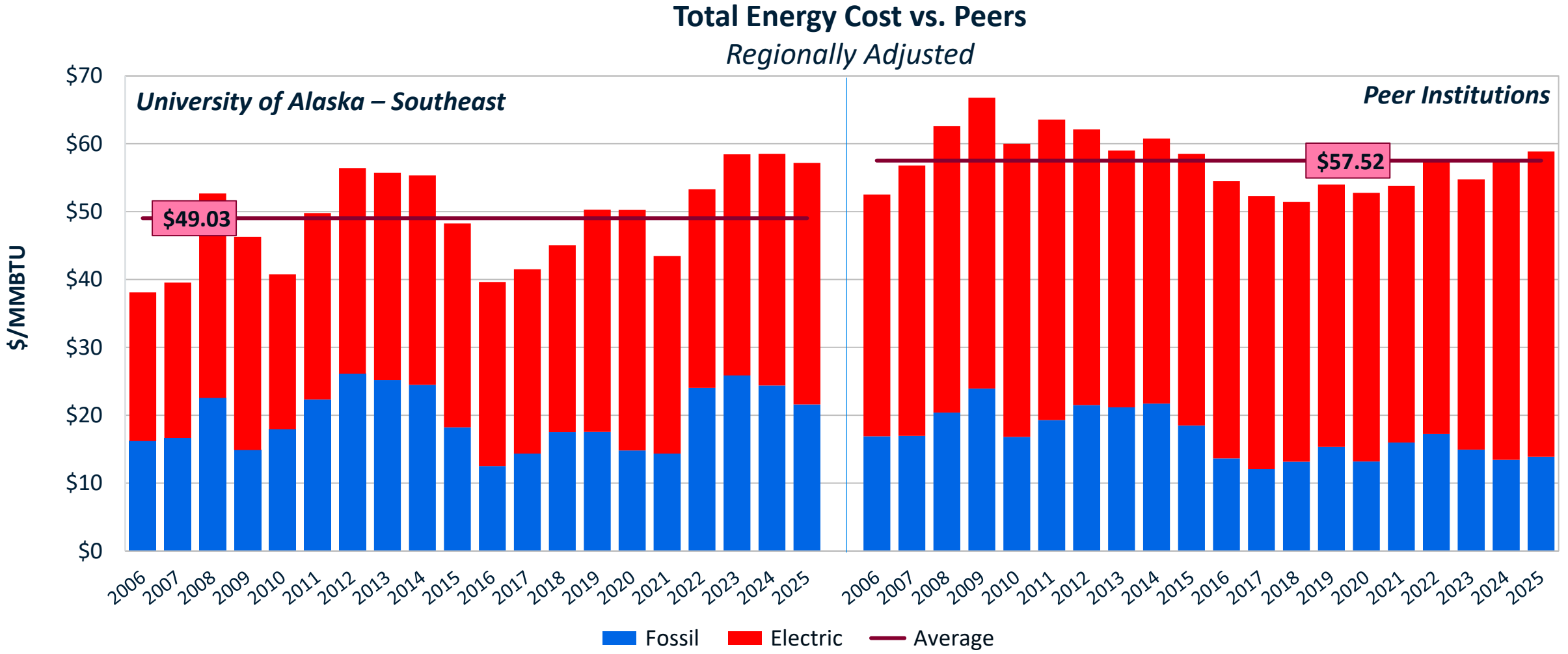
Total Energy Consumption

When normalizing by degree days, UAS' energy consumption equal to peers



Energy Expenses have Increased

UAS' spent one dollars less than peers per MMBTU on total energy cost in FY25

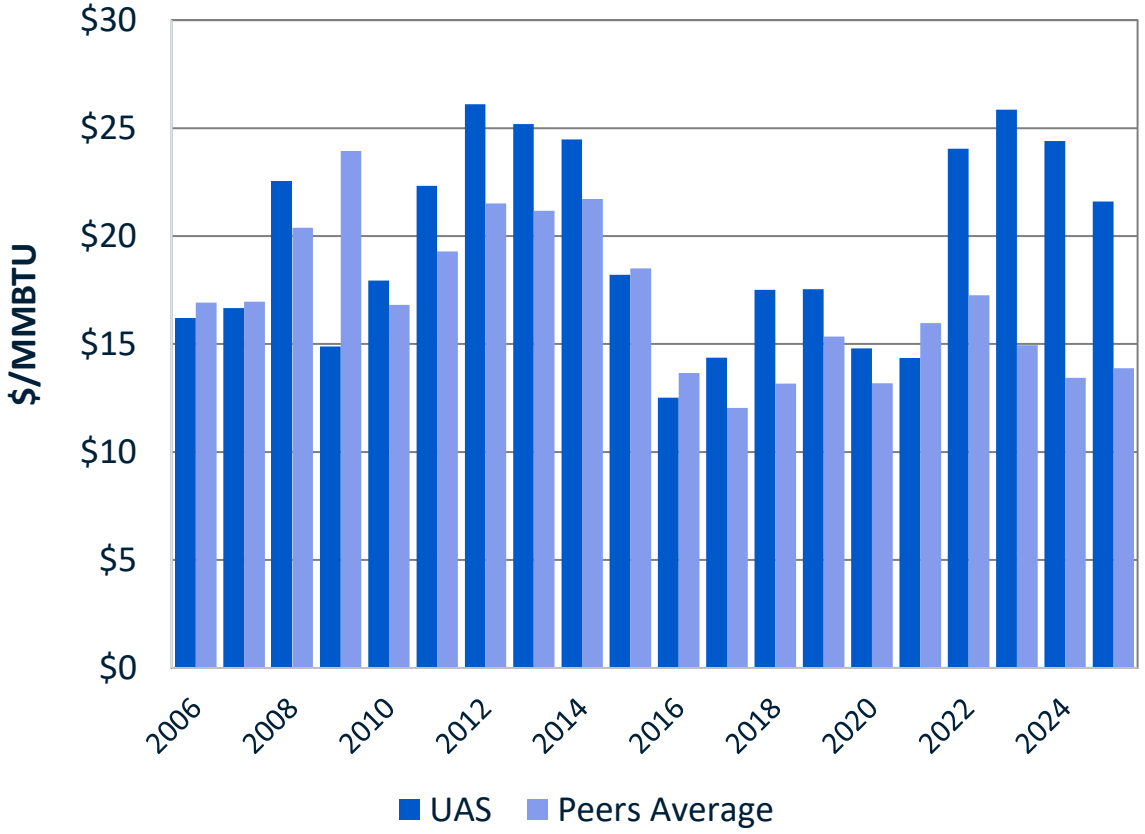


Differences in Utility Unit Costs vs. Peers

UAS pays more for natural gas and oil, while electricity costs are lower than peers

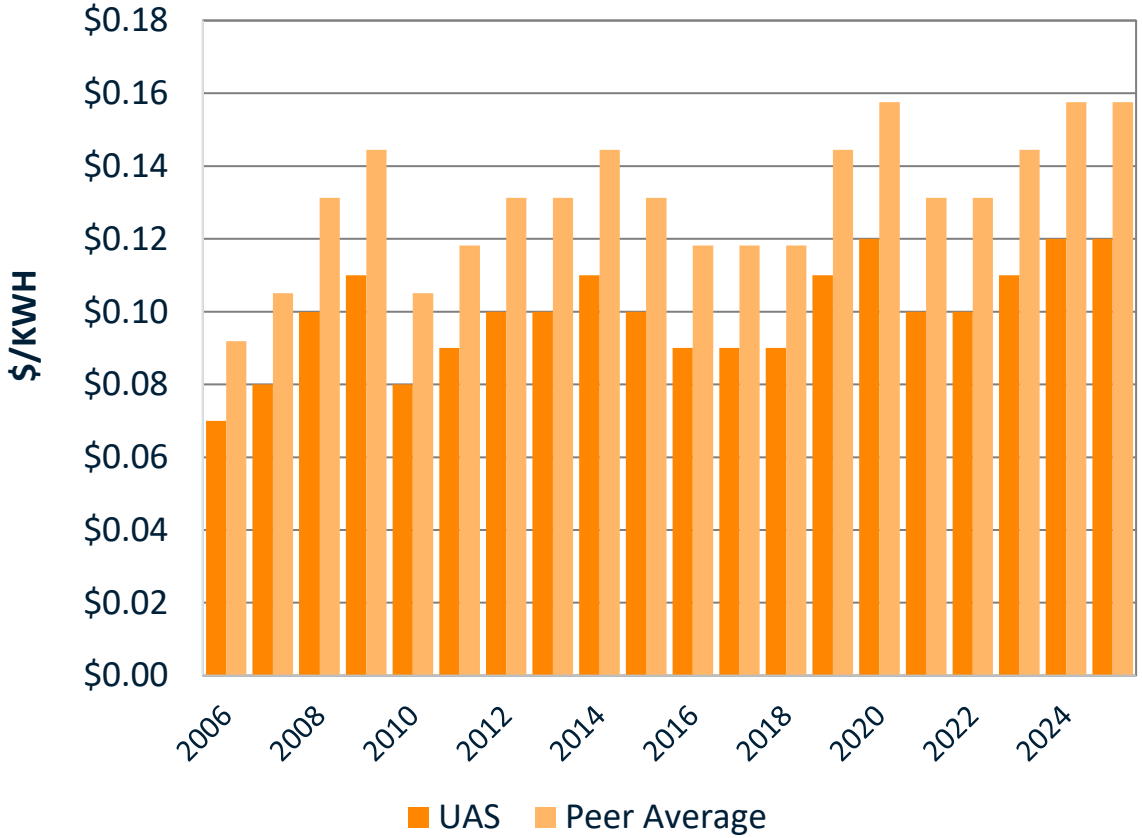
Fossil Fuel Unit Cost

Regionally Adjusted



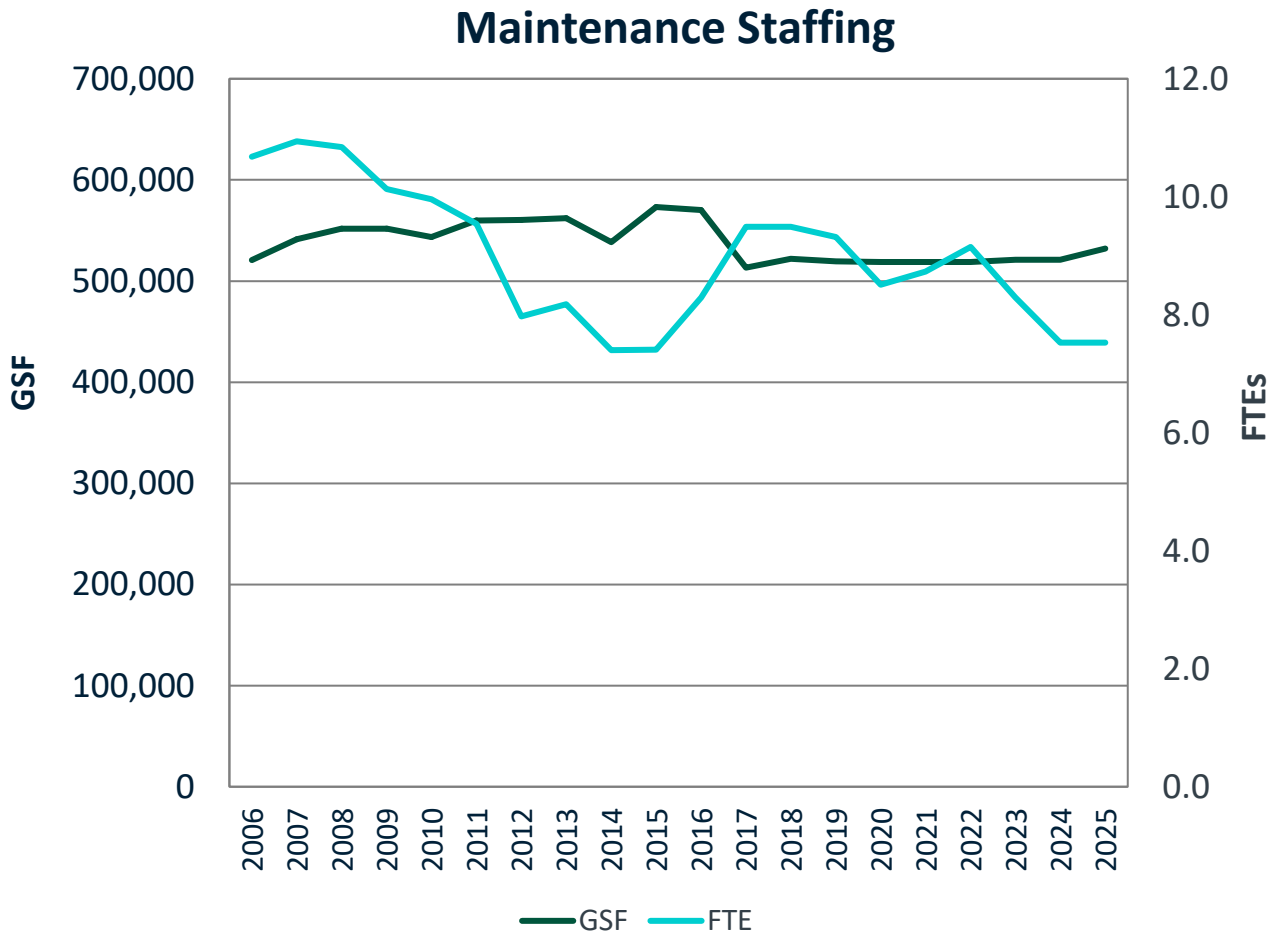
Electric Unit Cost

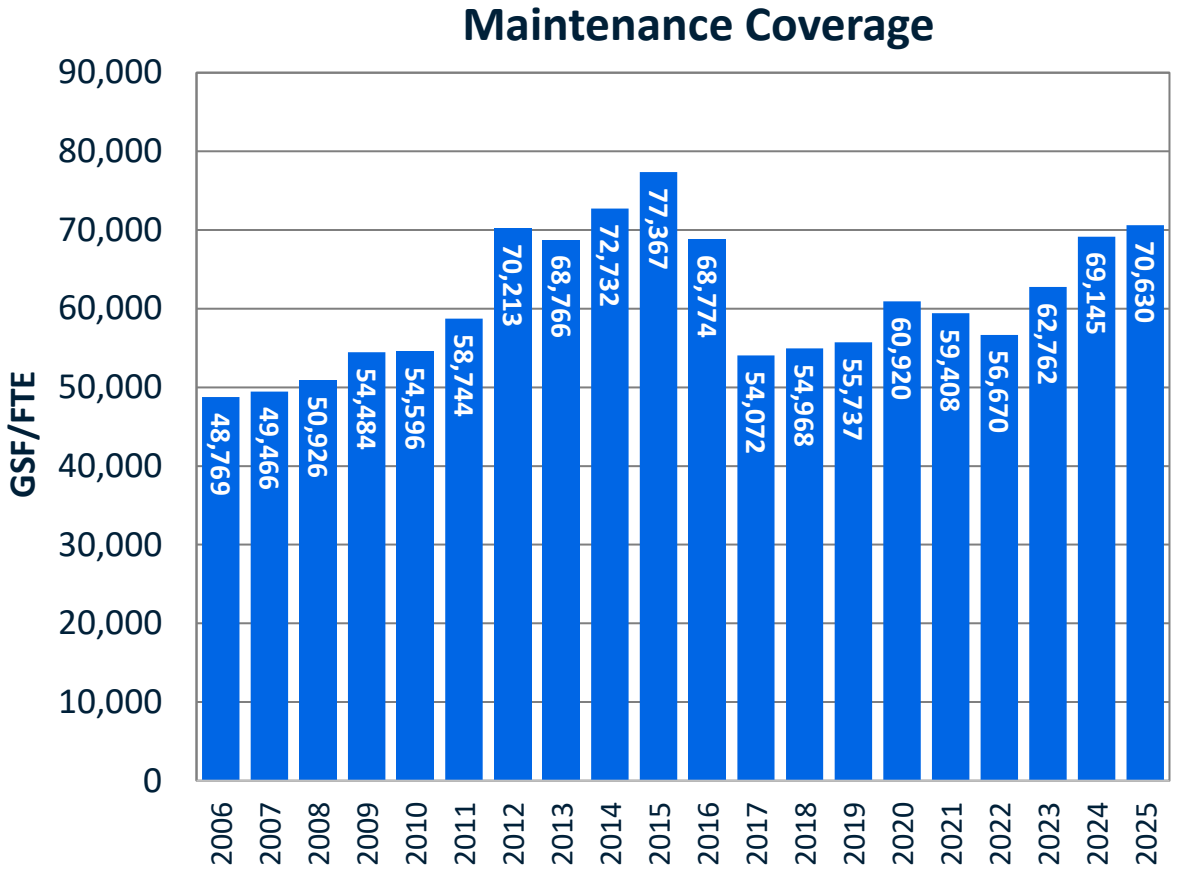
Regionally Adjusted



Maintenance Staffing Coverage

Coverage ratios continued to increased from FY22, due to attrition in staffing

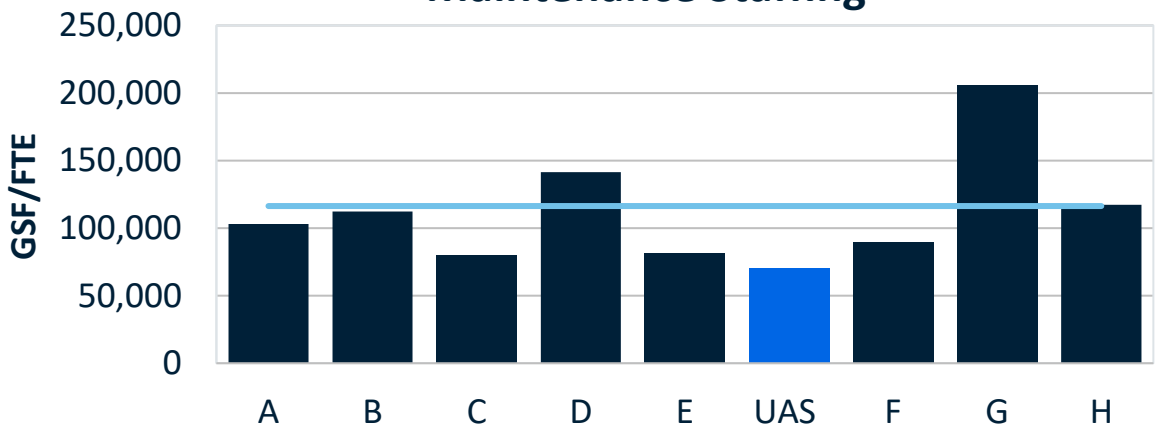




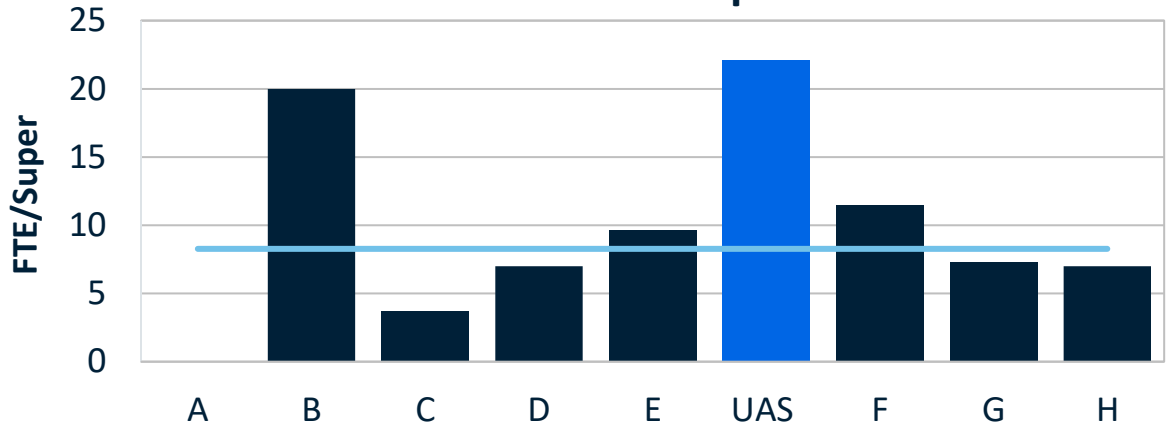
Maintenance Metrics

UAS has fewer maintenance supervisors, but more staff and material spend

Maintenance Staffing

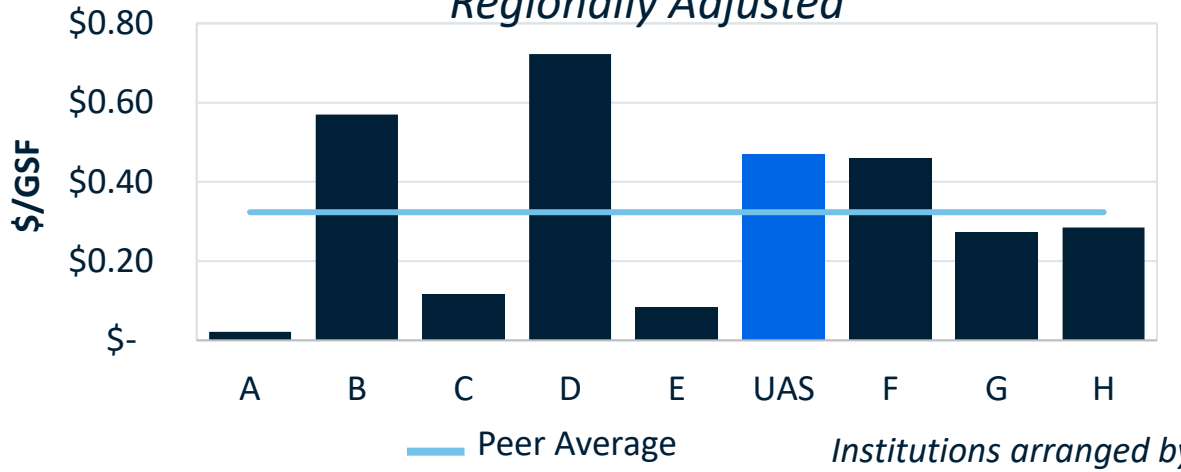


Maintenance Supervision

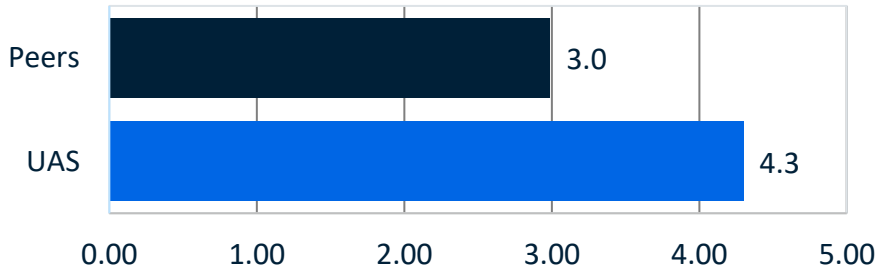


Maintenance Materials

Regionally Adjusted



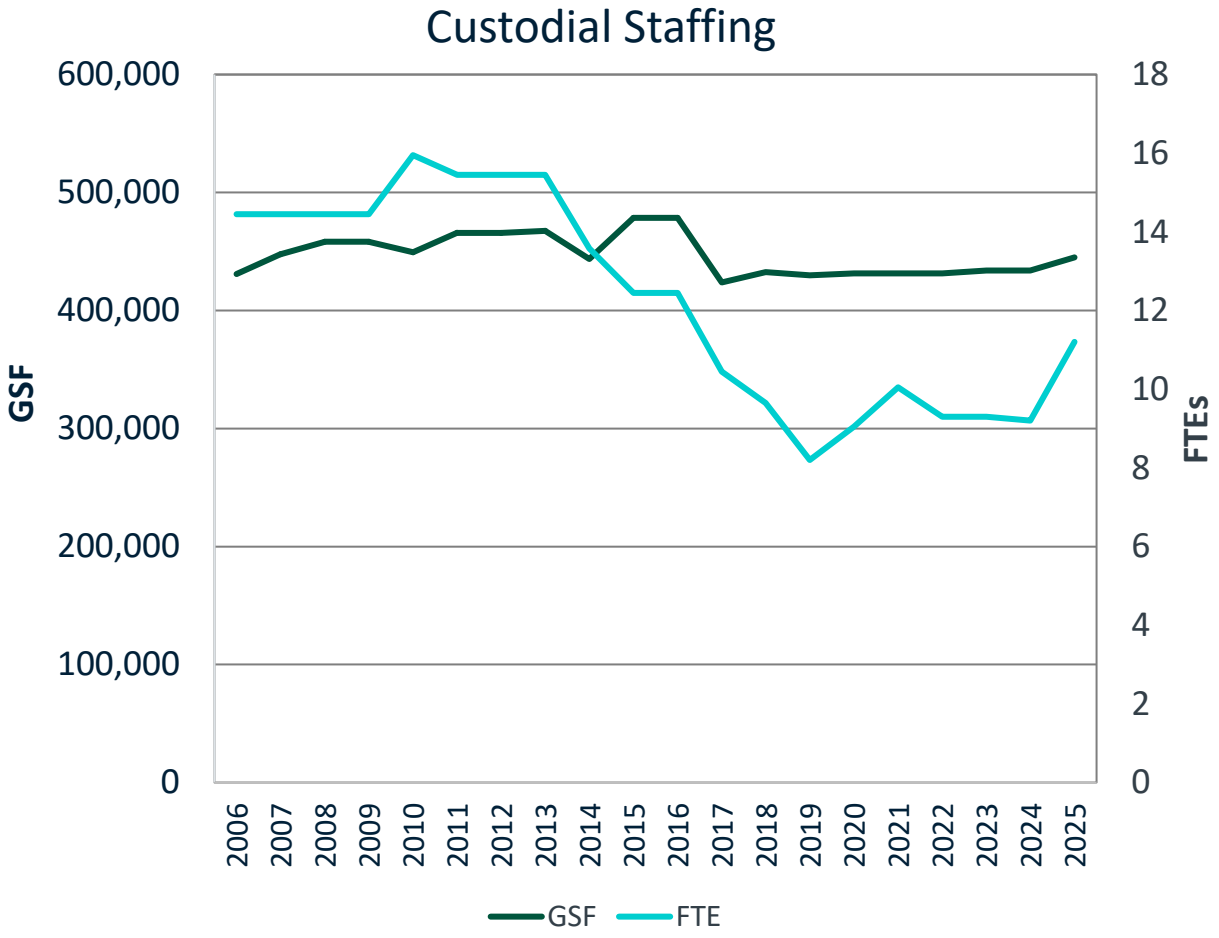
General Repair/ Impression

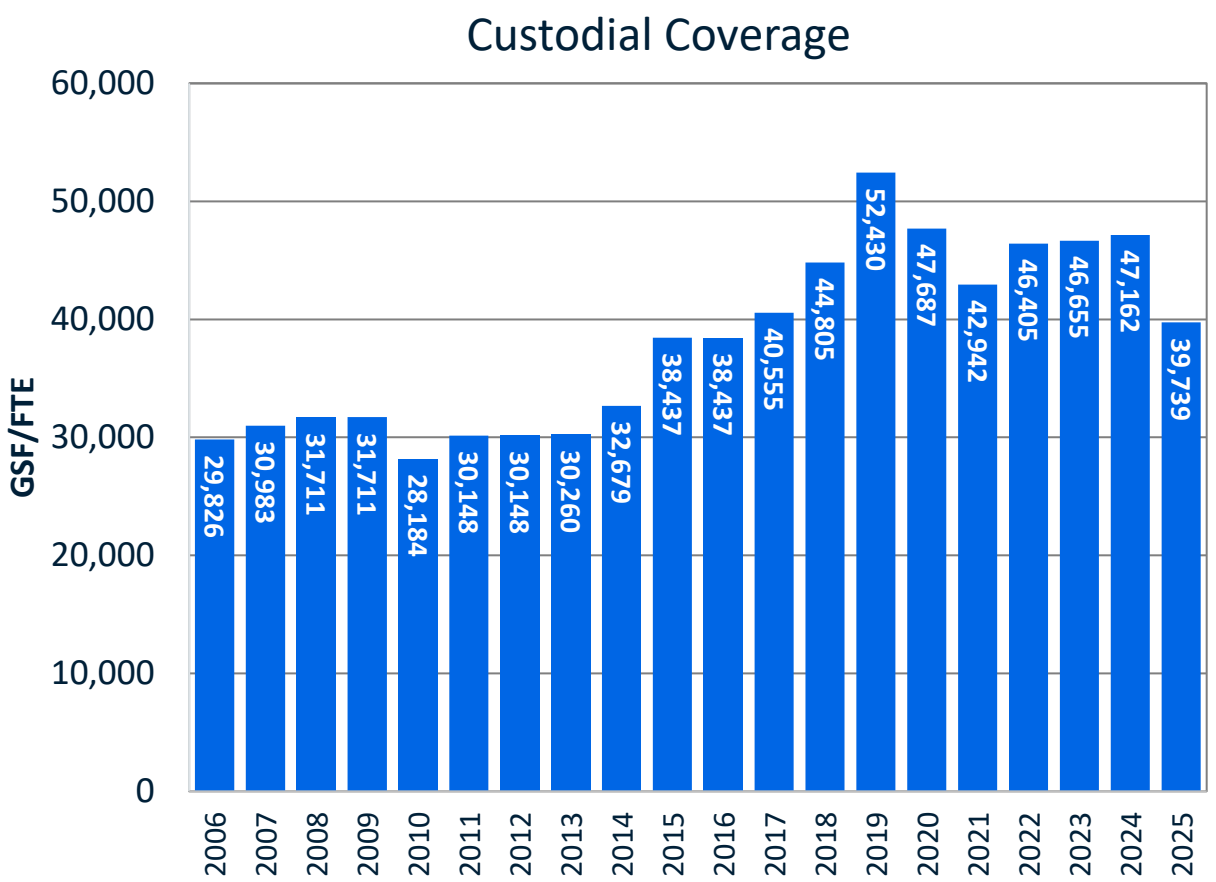


Institutions arranged by Technical Complexity

Custodial Staffing Coverage

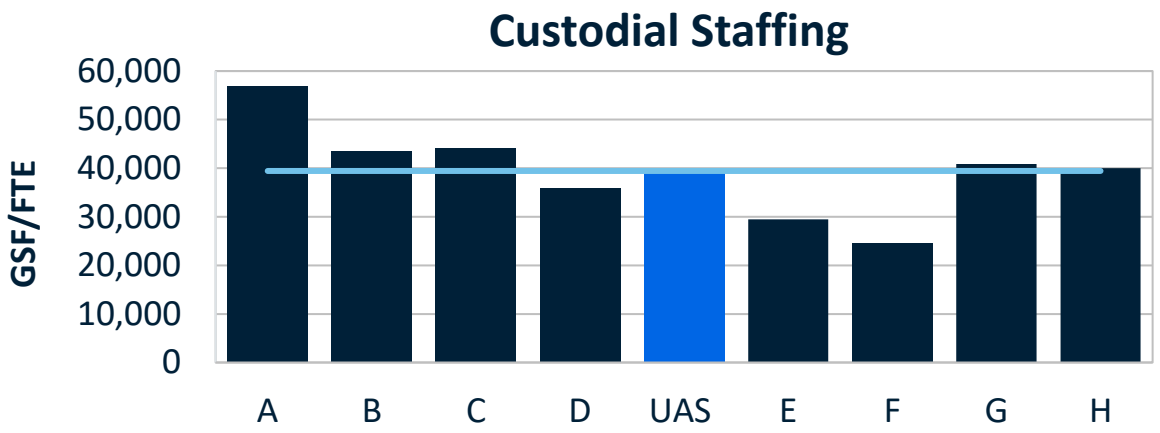
Additional custodial staff has allowed for lower coverage ratios

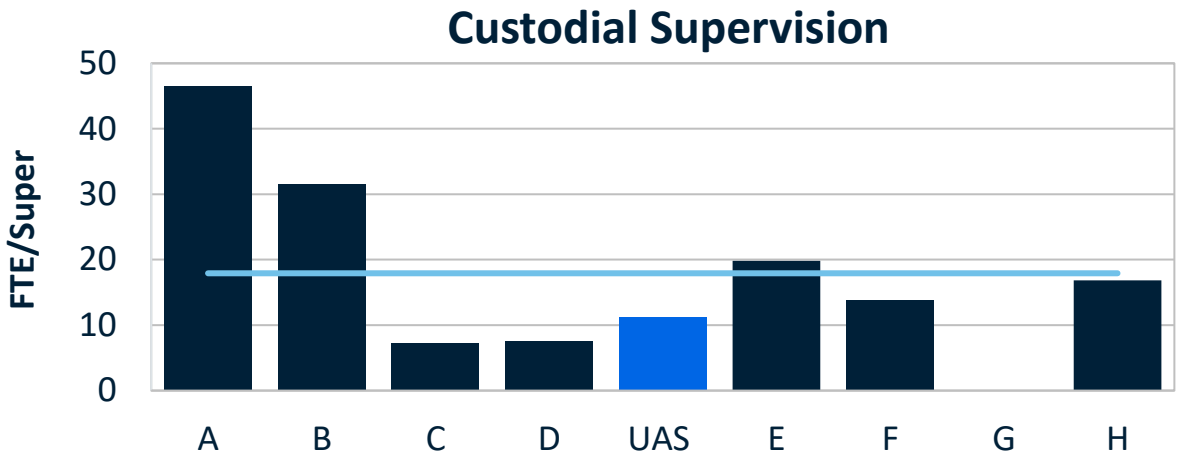


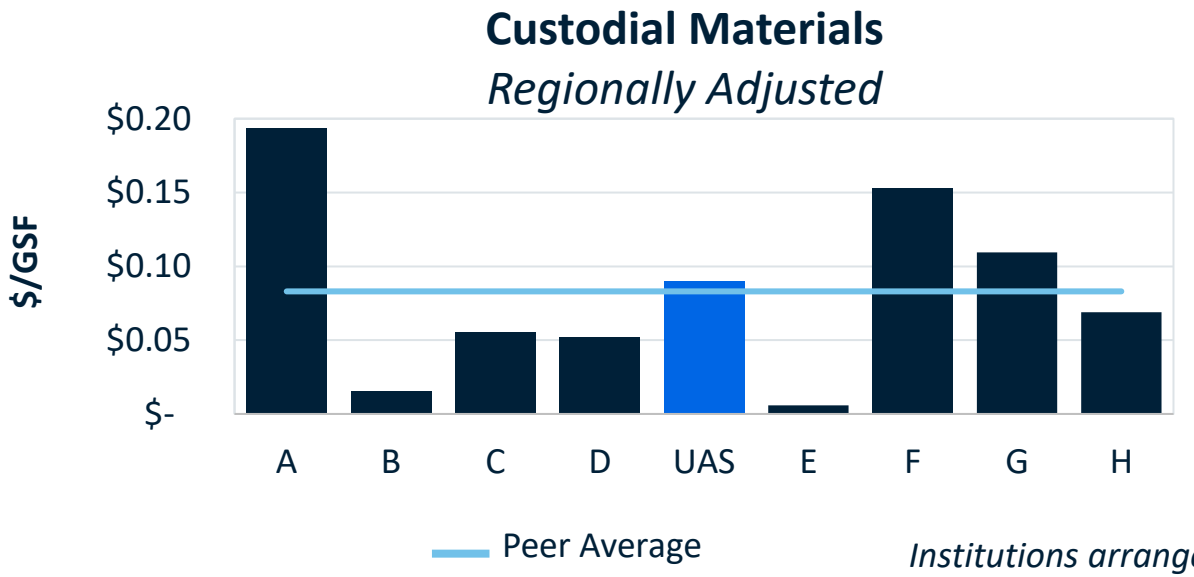


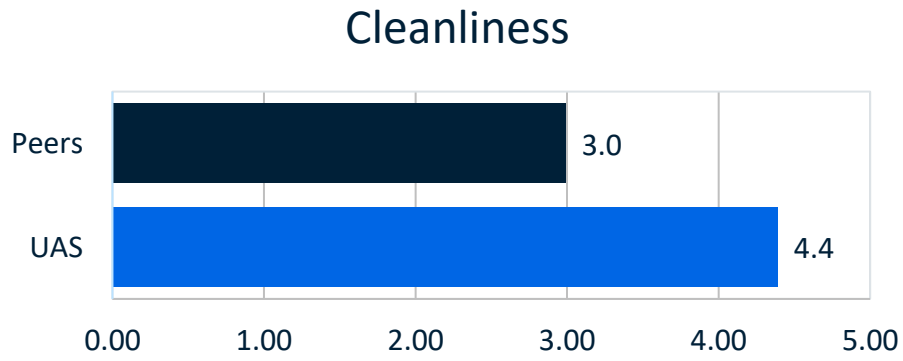
Custodial Metrics

UAS has more custodial supervisors, but custodial staff is responsible for more GSF





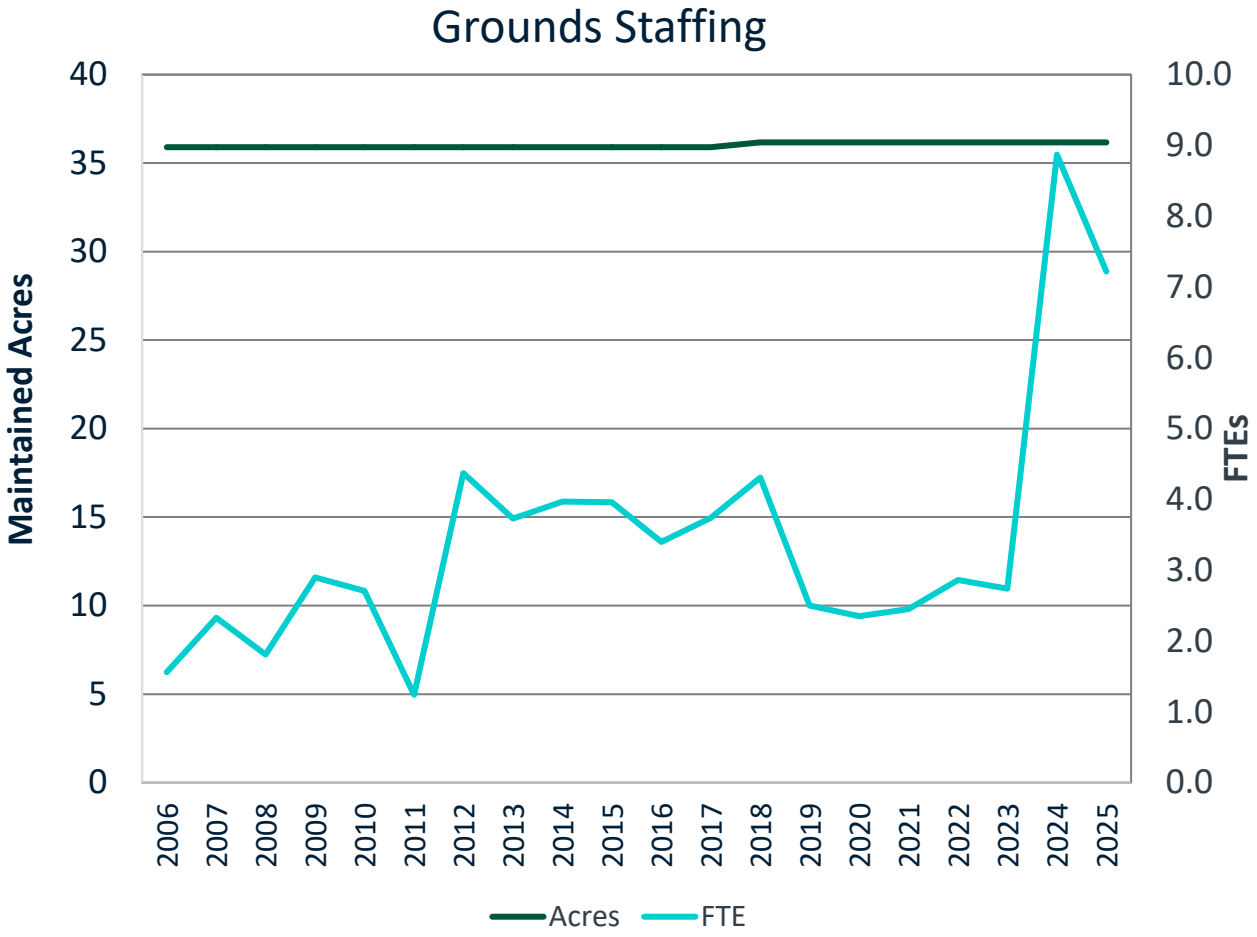


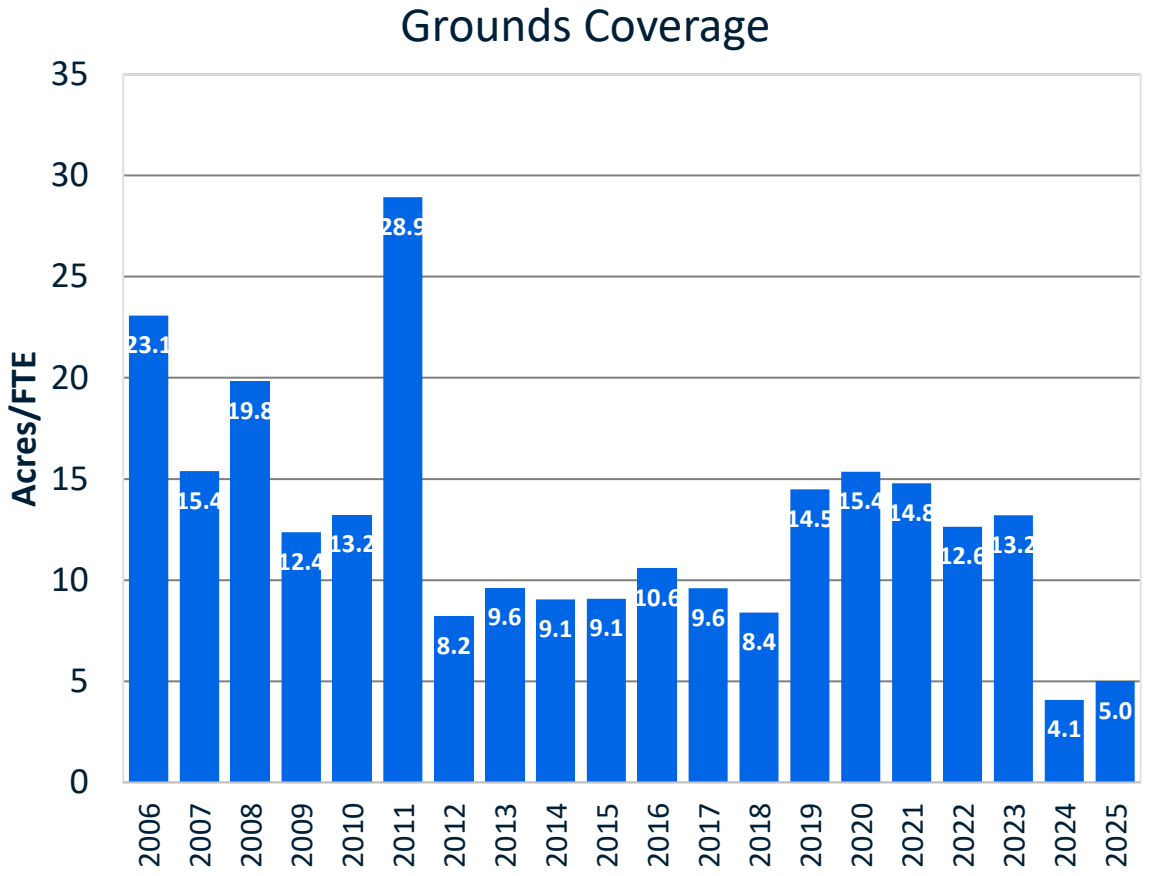


Institutions arranged by Density Rating

Grounds Staffing Coverage

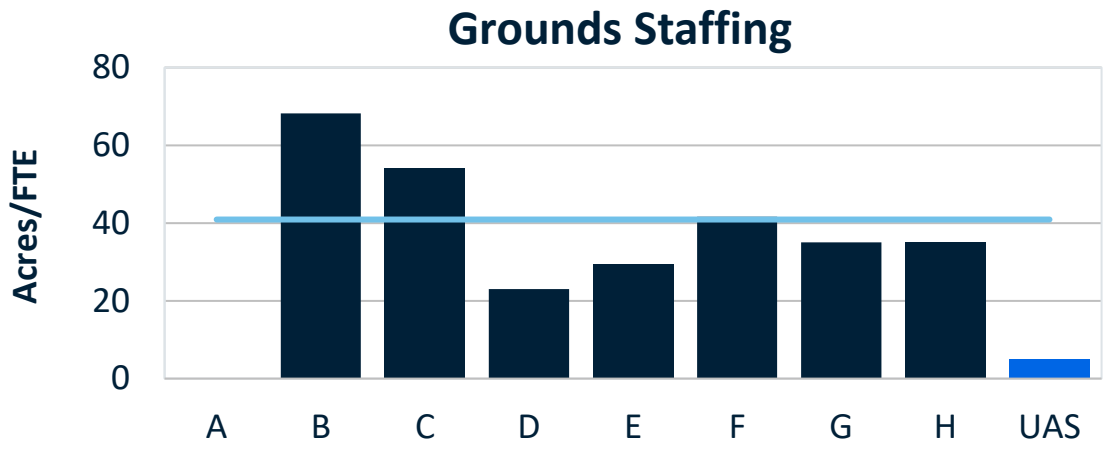
Grounds staffing fluctuates with loss or gain of temporary employees

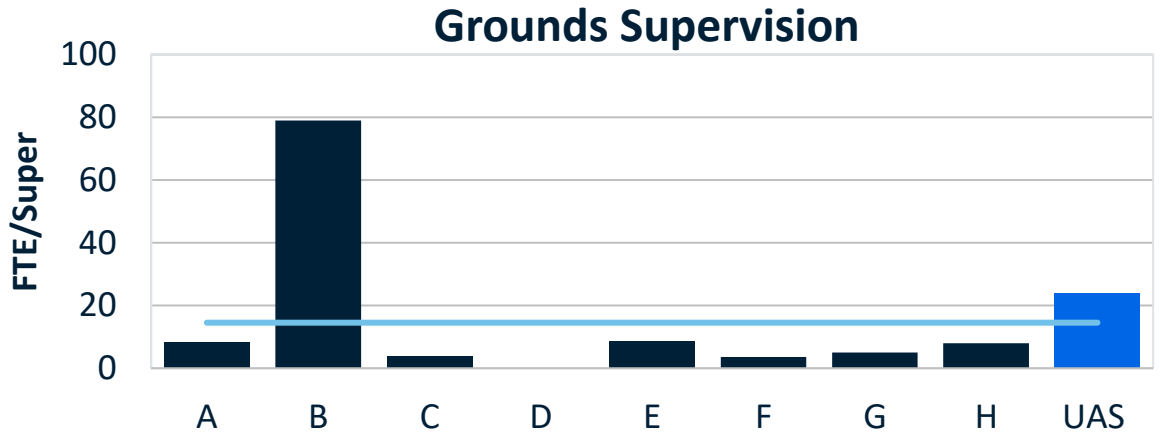


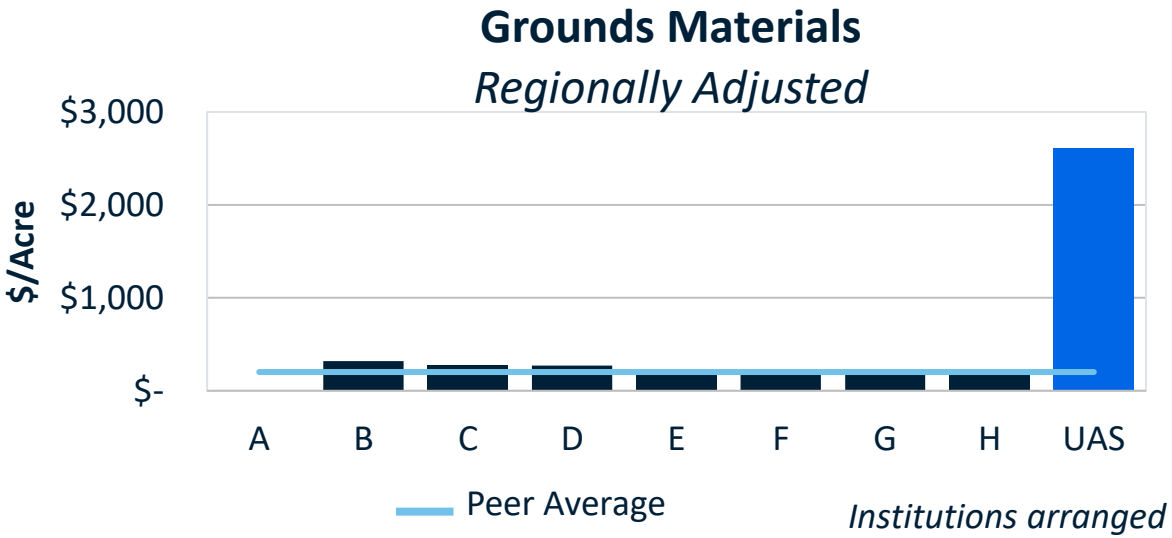


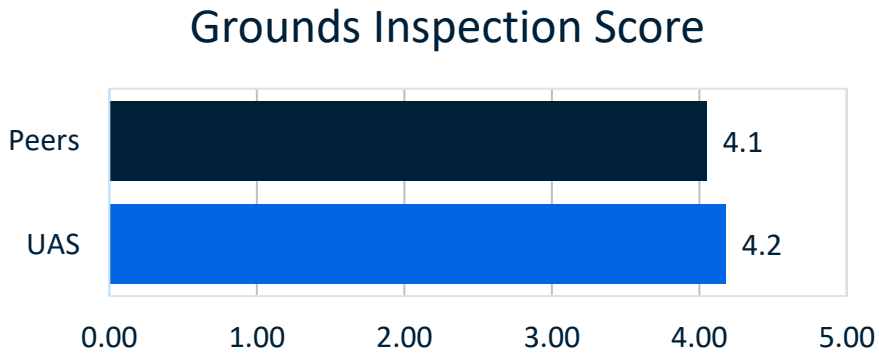
Grounds Metrics

UAS has the highest grounds intensity, which correlates with lower coverage ratios









Institutions arranged by Grounds Intensity

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Questions & Discussion