Return On Physical Assets
Agenda

1. Sightlines Approach
2. What we found at Long Island University C.W. Post & Brooklyn
3. Understanding Long Island Universities facilities profile
4. Benchmark to comparable campuses to provide a context for assessment
5. Project future performance and funding

Identifying opportunities for improvement
The Return On Physical Assets (\textit{ROPA}^{SM}) model was created to provide an analytical bridge from the boiler room to the balance sheet, to the board room.

Grounded in a 6 campus pilot program, since 2001 the \textit{ROPA}^{SM} model has evolved to serve 190+ campuses – 550+ million sq. ft. in 29 states across the country.

To assure consistency, accuracy, and comparability we collect all data on site and qualify all information. To retain credibility Sightlines does not seek design commissions, operations management or equipment provision.
Developing a Vocabulary for Measurement

**Annual Stewardship**: The annual equilibrium need and corresponding actual investment to keep-up with the planned maintenance and replacement of building components as they reach the end of their useful life.

**Asset Reinvestment**: The accumulated backlog of repair and modernization needs and the definition of resource capacity to correct them.

**Operating Effectiveness**: The effectiveness in delivering daily service, protecting assets, and managing energy consumption.

**Service**: The measure of service process, the maintenance quality of space and systems, and the customers opinion of service delivery.
### Comparison Institutions

#### C.W. Post

<table>
<thead>
<tr>
<th>Institution</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adelphi University</td>
<td>Garden City, NY</td>
</tr>
<tr>
<td>Bryant University</td>
<td>Smithfield, RI</td>
</tr>
<tr>
<td>Capital University</td>
<td>Columbus, OH</td>
</tr>
<tr>
<td>Drew University</td>
<td>Madison, NJ</td>
</tr>
<tr>
<td>Hamline University</td>
<td>St. Paul, MN</td>
</tr>
<tr>
<td>University of Hartford</td>
<td>West Hartford, CT</td>
</tr>
<tr>
<td>UMass - Dartmouth</td>
<td>Dartmouth, MA</td>
</tr>
<tr>
<td>University of New Haven</td>
<td>West Haven, CT</td>
</tr>
<tr>
<td>West Chester University</td>
<td>West Chester, PA</td>
</tr>
<tr>
<td>Western New England College</td>
<td>Springfield, MA</td>
</tr>
</tbody>
</table>

#### Brooklyn

<table>
<thead>
<tr>
<th>Institution</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Berklee College of Music</td>
<td>Boston, MA</td>
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<tr>
<td>Capital University</td>
<td>Columbus, OH</td>
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<tr>
<td>CUNY - Bronx</td>
<td>Bronx, NY</td>
</tr>
<tr>
<td>CUNY - York</td>
<td>Jamaica, NY</td>
</tr>
<tr>
<td>Fashion Institute of Technology</td>
<td>Manhattan, NY</td>
</tr>
<tr>
<td>Hamline University</td>
<td>Saint Paul, MN</td>
</tr>
<tr>
<td>University of Hartford</td>
<td>Hartford, CT</td>
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<tr>
<td>UMass - Boston</td>
<td>Boston, MA</td>
</tr>
<tr>
<td>University of New Haven</td>
<td>West Haven, CT</td>
</tr>
</tbody>
</table>

### Comparative Considerations

Size, technical complexity, region, geographic location, and setting are all factors included in the selection of peer institutions.
Validating Peer Selections – C.W. Post

Institutions
Adelphi University
Bryant University
Capital University
Drew University
Hamline University
University of Hartford
UMass - Dartmouth
University of New Haven
West Chester University
Western New England College
Validating Peer Selections – Brooklyn

Institutions
Berklee College of Music
Capital University
CUNY - Bronx
CUNY - York
Fashion Institute of Technology
Hamline University
University of Hartford
UMass - Boston
University of New Haven
C.W. Post & Brooklyn’s Facilities Profile
LIU’s Composite Space Profile  (C.W. Post & Brooklyn)
62 Buildings – 2.7M GSF, Technical Complexity 2.88 of 5.0

- 83% of space is over 25 years old (Construction Age)
- 77% of space is over 25 years old (Renovation Age)

Campus Profile

Campus Age

Academic/Administration:
- 61%

Student Life:
- 9%

Support:
- 7%

Residential:
- 23%

Construction Age:
- 0-10: 5%
- 10-25: 10%
- 25-50: 40%
- 50+: 20%

Renovation Age:
- 0-10: 5%
- 10-25: 10%
- 25-50: 40%
- 50+: 20%
Long Island University’s Space Profile (Post vs. Brooklyn)

Age of space will drive need for future investment

- 90% of space is over 25 years old (Construction Age)
- 79% of space is over 25 years old (Renovation Age)
- University Center is picked up on C.W. Post data

C.W. Post

- Number of Buildings: 48
- Total GSF: 1.5M
- Technical Complexity: 2.8
- Replacement Value: $501M

Brooklyn

- Number of Buildings: 14
- Total GSF: 1.2M
- Technical Complexity: 2.8
- Replacement Value: $414M

Replacement value calculates the costs of replacing facilities to their original construction status & date
Calculating The Replacement Value

Function and technical complexity of space are key factors with replacement value.

### C.W. Post Replacement Value Examples ($/GSF)

<table>
<thead>
<tr>
<th>Building Name</th>
<th>GSF</th>
<th>Sightlines Function</th>
<th>Technical Rating</th>
<th>Replacement Value</th>
<th>$/GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kahn Hall</td>
<td>30,117</td>
<td>Acad/Admin</td>
<td>4</td>
<td>12,554,726</td>
<td>417</td>
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<tr>
<td>Life Science</td>
<td>94,180</td>
<td>Acad/Admin</td>
<td>4</td>
<td>39,260,354</td>
<td>417</td>
</tr>
<tr>
<td>Tiles</td>
<td>57,434</td>
<td>Acad/Admin</td>
<td>4</td>
<td>23,942,230</td>
<td>417</td>
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<tr>
<td>Pratt Recreation Center</td>
<td>77,000</td>
<td>Athletic</td>
<td>4</td>
<td>32,098,612</td>
<td>417</td>
</tr>
<tr>
<td>Pump House</td>
<td>120</td>
<td>Support</td>
<td>1</td>
<td>16,759</td>
<td>156</td>
</tr>
<tr>
<td>Storage</td>
<td>400</td>
<td>Support</td>
<td>1</td>
<td>62,530</td>
<td>156</td>
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<tr>
<td>Sand Storage</td>
<td>1,156</td>
<td>Support</td>
<td>1</td>
<td>182,274</td>
<td>156</td>
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<tr>
<td>Sculpture Greenhouse</td>
<td>900</td>
<td>Support</td>
<td>1</td>
<td>140,692</td>
<td>156</td>
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<tr>
<td>Hutton Garage</td>
<td>3,594</td>
<td>Support</td>
<td>1</td>
<td>561,830</td>
<td>156</td>
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</tbody>
</table>

### Brooklyn Replacement Value Examples ($/GSF)

<table>
<thead>
<tr>
<th>Building Name</th>
<th>GSF</th>
<th>Sightlines Function</th>
<th>Technical Rating</th>
<th>Replacement Value</th>
<th>$/GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Science Center</td>
<td>105,000</td>
<td>Sci. Researc</td>
<td>4</td>
<td>53,254,290</td>
<td>507</td>
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<tr>
<td>Pratt Center</td>
<td>70,000</td>
<td>Acad/Admin</td>
<td>4</td>
<td>32,459,758</td>
<td>454</td>
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<tr>
<td>Wellness Recreation Athletic Center</td>
<td>112,000</td>
<td>Athletic</td>
<td>4</td>
<td>51,935,612</td>
<td>454</td>
</tr>
<tr>
<td>Metcalfe Hall</td>
<td>160,082</td>
<td>Acad/Admin</td>
<td>2</td>
<td>66,112,658</td>
<td>413</td>
</tr>
<tr>
<td>9 Hanover (2, 3, &amp; 4)</td>
<td>9,000</td>
<td>Administrat</td>
<td>2</td>
<td>2,477,955</td>
<td>275</td>
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<tr>
<td>College of Pharmacy</td>
<td>26,250</td>
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<tr>
<td>Student Union</td>
<td>22,400</td>
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<tr>
<td>Sloan Wing</td>
<td>55,416</td>
<td>Administrat</td>
<td>2</td>
<td>15,257,593</td>
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</tr>
</tbody>
</table>

Replacement value calculated from the Sightlines database factoring in technical complexity, construction age, GSF, and function of buildings.

Older and lower cost space decreases the total replacement value on a $/GSF basis.

Long Island University

Sightlines
Facilities Asset Advisers
Asset Value Change
Total Project Investment FY03-06
Including new space and non-facilities projects

C.W. Post

Brooklyn

Capital Investment Examples

• Tilles Center project • Post Hall Dorm
• Winnick Building • Football field Renovation
• Kahn Discovery Center • CHP Boiler Replace

• Wellness Center • Kumble Theatre
• Writing/Media Studies • Pratt Radio Station
• Connolly Residence Exterior • Residence Hall Security System
Sightlines Analysis Excludes New Space & Non-Facilities Projects

### Capital Investment Examples

- Winnick Building
- Kahn Discovery Center
- Post Hall Dorm
- Football field Renovation
- CHP Boiler Replace
- Kumble Theatre
- Residence Hall Security System
- Fulton Street Renovation
- Pratt Radio Station
- Connolly Residence Exterior
- Campus Plaza Restoration
Asset Value Change

Annual Stewardship
Defining The Annual Investment Need

- Defining The Annual Investment Need
- The annual maintenance and repair investment is key for an asset to perform properly and exceed its useful life.

Quantification methodology:
- 3% of Replacement Value
- Life Cycle Assessment
- Functional Obsolescence
Defining a Stewardship Investment Target
C.W. Post campus

**Total Replacement Value: $501M**

- **3% Replacement Value**: $15.1M
- **Life Cycle Need**: $11.2M
- **Functional Obsolescence**: $7.1M

- Life cycle need is calculated by individual buildings, benchmarked to **Sightlines** database and qualified by technical rating, architectural profile, age and function.
- Replacement value calculated from the Sightlines database factoring in technical complexity, construction age, GSF, and function of buildings.

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[Sightlines logo]

[Long Island University logo]
C.W. Post is Funding 19% of The Annual Need

Lack of recurring creates a significant deferral

- Recurring capital is planned maintenance, which is calculated by taking 15% of accounts S1005, S1100, S1104 (Maintenance & Repair of Buildings, Key Room, Engineers) and “W” account funding.
- Due to the change in accounting in FY06 the “W” account line was eliminated, but projects that would have been funded out of that line are still being picked up as recurring capital. These projects were identified by Peter Tymus and Mark Schmotzer.
Defining a Stewardship Investment Target

Brooklyn campus

**Total Replacement Value: $414M**

- Life cycle need is discounted to recognize the impact of gifts, grants, bonds, and other one-time resources.

- Life cycle need is calculated by individual buildings, benchmarked to **Sightlines** database and qualified by technical rating, architectural profile, age and function.

- Replacement value calculated from the Sightlines database factoring in technical complexity, construction age, GSF, and function of buildings.

<table>
<thead>
<tr>
<th>FY 2006 Total $</th>
<th>Envelope/Mech</th>
<th>Space/Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>$12.4M</td>
<td>$10.0M</td>
<td>$6.2M</td>
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</tbody>
</table>

- Brooklyn campus
Brooklyn is Funding 17% of The Annual Need
Lack of recurring creates a significant deferral

<table>
<thead>
<tr>
<th></th>
<th>'03</th>
<th>'04</th>
<th>'05</th>
<th>'06</th>
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<th>Total Deferral</th>
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</thead>
<tbody>
<tr>
<td>Life Cycle Model</td>
<td>$5.2M</td>
<td></td>
<td></td>
<td></td>
<td>$10M</td>
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<tr>
<td>Func. Obsol. Model</td>
<td>$2.6M</td>
<td></td>
<td></td>
<td></td>
<td>$6.2M</td>
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<tr>
<td>Equilibrium Need</td>
<td>$4.8M</td>
<td>$2.9M</td>
<td>$3.2M</td>
<td>$3.5M</td>
<td>$5.2M</td>
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<tr>
<td>Target Need</td>
<td>$2.6M</td>
<td>$1.8M</td>
<td>$1.6M</td>
<td>$1.4M</td>
<td>$1.0M</td>
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<tr>
<td>Intentional Deferral</td>
<td>$1.8M</td>
<td>$1.6M</td>
<td>$1.4M</td>
<td>$1.0M</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unintentional Deferral</td>
<td>$3.0M</td>
<td>$3.2M</td>
<td>$3.5M</td>
<td>$3.2M</td>
<td></td>
<td>$5.2M</td>
</tr>
</tbody>
</table>

- Recurring capital is planned maintenance, which is calculated by taking 20% of accounts S1100, S1103, S1104 (Maintenance & Repair of Buildings, Elevator contracts, and Engineers) and “W” account funding.
- Due to the change in accounting in FY06 the “W” account line was eliminated, but projects that would have been funded out of that line are still being picked up as recurring capital. These projects were identified by Peter Tymus and Mark Schmotzer.
Annual Stewardship Investment vs. Peers
C.W. Post 19% of annual target; Brooklyn 17% of annual target

C.W. Post

Brooklyn

Total Annual Stewardship

Total Annual Stewardship

Peer Average without Outlier

Peer Average without Outlier

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© Sightlines 2001-2007
Recurring Capital

Historic Annual Stewardship Investment

Capital dollars reflect how much was spent in FY07

This includes additional funding that was budgeted in FY07 but not spent. These funds will be carried over to FY08
Asset Value Change

Asset Reinvestment
Estimating the Asset Reinvestment Need
C.W. Post and Brooklyn

- Repair & Modernization is calculated by averaging the past four years of deferral and projecting that back 15 years. Infrastructure is estimated for C.W. Post at 20% of repair/maintenance costs while Brooklyn is at 15% of repair/maintenance costs.
Backlog of Deferred Maintenance is Below Peers

Backlog is below peers, but similar to the Sightlines database average.

C.W. Post

Brooklyn

Asset Reinvestment Backlog

Sightlines Database Average

Sightlines Database Average $58.91
Recurring Capital Investment vs. Target Need

Stewardship investment falls short of need creating an annual deferral

C.W. Post

Brooklyn

The gap between annual target need and actual investment is made up through one-time capital
Total investment levels have fallen short of annual need two out of four years.

Examples of C.W. Post FY05 investment includes, Kahn Discovery Center, Post Hall Dorm, Winnick Building.
Total Project Spending Above Peers

Capital investment for both C.W. Post and Brooklyn is above peers.
Operations Success

Operations
High Cost Market Leads To Increased Daily Service Costs

C.W. Post

Brooklyn

Facilities Operating Budget Total

© Sightlines 2001-2007

Facilities Operating Budget Total

© Sightlines 2001-2007

$/GSF

$/GSF

Utilities/GSF - Budget
Planned Maintenance/GSF - Budget
Daily Service/GSF - Budget
Maintenance Coverage and Supervision is In Line With Peers

C.W. Post campus

**Institutions**
Adelphi University
Bryant University
Capital University
Drew University
Hamline University
University of Hartford
UMass - Dartmouth
University of New Haven
West Chester University
Western New England College

**General Repair**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>C.W. Post</td>
<td>2.5</td>
</tr>
<tr>
<td>Peer Average</td>
<td>2.8</td>
</tr>
</tbody>
</table>
Maintenance Coverage is Below Peers With More Supervision

Brooklyn campus

**Institutions**
- Berklee College of Music
- Capital University
- CUNY - Bronx
- CUNY - York
- Fashion Institute of Technology
- Hamline University
- University of Hartford
- UMass - Boston
- University of New Haven

**Maintenance Staffing**

<table>
<thead>
<tr>
<th>Institution</th>
<th>GSFT</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>120,000</td>
<td>60,000</td>
</tr>
<tr>
<td>B</td>
<td>80,000</td>
<td>40,000</td>
</tr>
<tr>
<td>C</td>
<td>80,000</td>
<td>40,000</td>
</tr>
<tr>
<td>D</td>
<td>80,000</td>
<td>40,000</td>
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<tr>
<td>E</td>
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<tr>
<td>I</td>
<td>80,000</td>
<td>40,000</td>
</tr>
<tr>
<td>J</td>
<td>80,000</td>
<td>40,000</td>
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</tbody>
</table>

**General Repair**
- Brooklyn: 2.1
- Peer Average: 2.5

**Maintenance Supervision**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FTE/Supervisor</th>
</tr>
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<tbody>
<tr>
<td>A</td>
<td>15.0</td>
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<td>B</td>
<td>10.0</td>
</tr>
<tr>
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<td>D</td>
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<td>H</td>
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<tr>
<td>I</td>
<td>15.0</td>
</tr>
<tr>
<td>J</td>
<td>20.0</td>
</tr>
</tbody>
</table>
Custodial Coverage is Similar to Peer With a Solid Cleanliness Score

C.W. Post campus

**Institutions**
Adelphi University
Bryant University
Capital University
Drew University
Hamline University
University of Hartford
UMass - Dartmouth
University of New Haven
West Chester University
Western New England College
Custodial Staff Has Far Less Supervision Than Peers; High Coverage Given the Density of Space
Brooklyn campus; is current coverage level and performance sustainable

Institutions
Berklee College of Music
Capital University
CUNY - Bronx
CUNY - York
Fashion Institute of Technology
Hamline University
University of Hartford
UMass - Boston
University of New Haven
Grounds Staffing Higher Than Peers With Less Supervision

C.W. Post campus

Institutions
Adelphi University
Bryant University
Capital University
Drew University
Hamline University
University of Hartford
UMass - Dartmouth
University of New Haven
West Chester University
Western New England College

Grounds Staffing

Grounds Inspection
C.W. Post 3.2
Peer Average 2.9

Grounds Supervision
Substantial Cost Increases With Consistent Consumption
C.W. Post campus

<table>
<thead>
<tr>
<th></th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fossil Consumption</td>
<td>96,113</td>
<td>96,856</td>
<td>95,902</td>
<td>96,012</td>
</tr>
<tr>
<td>Electric Consumption</td>
<td>50,547</td>
<td>53,849</td>
<td>57,532</td>
<td>60,835</td>
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<tr>
<td>Total MMBTU</td>
<td>145,660</td>
<td>150,705</td>
<td>153,434</td>
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<tr>
<td>Total BTU/GSF</td>
<td>98,867</td>
<td>102,210</td>
<td>103,919</td>
<td>99,166</td>
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<table>
<thead>
<tr>
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<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
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</thead>
<tbody>
<tr>
<td>Fossil Cost</td>
<td>703,039</td>
<td>809,296</td>
<td>1,044,492</td>
<td>1,357,671</td>
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<td>Electric Cost</td>
<td>1,702,451</td>
<td>1,926,147</td>
<td>2,283,487</td>
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<td>Total $/MMBTU</td>
<td>16.51</td>
<td>18.15</td>
<td>21.69</td>
<td>29.32</td>
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Increasing Utility Costs With Stable Consumption

Brooklyn campus

<table>
<thead>
<tr>
<th></th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
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</thead>
<tbody>
<tr>
<td>Fossil Consumption</td>
<td>85,060</td>
<td>83,257</td>
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<td>57,365</td>
<td>51,623</td>
<td>57,014</td>
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<tr>
<td>Total MMBTU</td>
<td>129,950</td>
<td>140,622</td>
<td>142,783</td>
<td>129,496</td>
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<tr>
<td>Total BTU/GSF</td>
<td>122,243</td>
<td>133,714</td>
<td>134,689</td>
<td>111,771</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fossil Cost</td>
<td>722,091</td>
<td>762,029</td>
<td>1,051,277</td>
<td>1,033,113</td>
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<tr>
<td>Electric Cost</td>
<td>1,902,789</td>
<td>2,191,657</td>
<td>2,541,065</td>
<td>3,102,951</td>
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<tr>
<td>Total $/MMBTU</td>
<td>20.20</td>
<td>21.00</td>
<td>25.15</td>
<td>31.94</td>
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</table>
Utility Cost and Consumption vs. New York Peers
C.W. Post campus

Energy Consumption

Institutions
Adelphi University
CUNY Bronx
CUNY York
Fashion Institute of Technology
Hamilton College
Ithaca College
New York University
Rensselaer Polytechnic Institute
St. Lawrence University
The College of Saint Rose
The Sage Colleges
Union College
University of New Haven

Energy Total Unit Cost

© Sightlines 2001-2007
Utility Cost and Consumption vs. New York Peers

Brooklyn campus

**Institutions**
- Adelphi University
- CUNY Bronx
- CUNY York
- Fashion Institute of Technology
- Hamilton College
- Ithaca College
- New York University
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**Energy Consumption**

© Sightlines 2001-2007

**Energy Total Unit Cost**

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• Customer Satisfaction Survey To Be Conducted

• Campus Inspection Scores on Slides: 31, 32, 33, 34, 35
Bringing It All Together
Concluding Comments – C.W. Post

**Annual Stewardship**

- Stewardship investment levels are below peer institutions *(19% of annual target need)*. This results in a $4-6M annual deferral, which increases the backlog.

- One-time capital has helped meet investment targets in recent years. However, efforts should be made to raise recurring funds to help maintain existing facilities.

**Asset Reinvestment**

- The backlog value is similar to peer institutions as a result of large one-time capital infusions. There is a need to classify and prioritize the backlog list. This process will help in strategically selecting projects to increase the effectiveness of the capital investments.
Concluding Comments – C.W. Post

**Operating Effectiveness**

- The facilities operating budget is higher than peer institutions at $9/GSF vs. the peer average of $6.90/GSF. The high cost is primarily due to the daily service, which is driven by the high cost market.

- Despite successful reduction in consumption, the campus spent $977K more on utilities. Consideration should be given to implementing capital projects that would reduce energy consumption and additional conservation methods.

**Service Performance**

- Campus inspection scores were similar to peer institutions. Grounds and cleanliness rated high, while general repair and mechanical systems were areas of improvement.
Using the ROPA Radar to Define Strategic Direction (C.W. Post)

C.W. Post

Annual Stewardship

Asset Reinvestment

Operating Effectiveness

Service

<table>
<thead>
<tr>
<th></th>
<th>Optimal</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Stewardship</td>
<td>11,205,361</td>
<td>7,098,614</td>
<td>1,338,682</td>
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<tr>
<td>Asset Reinvestment</td>
<td>77,627,268</td>
<td>38,813,634</td>
<td>25,908,382</td>
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<tr>
<td>Operating Effectiveness</td>
<td>100%</td>
<td>83%</td>
<td>71%</td>
</tr>
<tr>
<td>Service</td>
<td>100%</td>
<td>85%</td>
<td>64%</td>
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</table>
Concluding Comments – Brooklyn

**Annual Stewardship**

- Stewardship investment levels are slightly above peer institutions. However, only 17% ($1.0M) of the total annual need ($6.2M) is invested on a recurring basis.

- One-time capital has helped meet investment targets in recent years. However, efforts should be made to raise recurring funds to help maintain existing facilities.

**Asset Reinvestment**

- Due to the level of recurring funds the backlog of needs is slightly below peers. However, the annual deferral continues to grow by $3-$5M a year.

- The recent addition of new space has significantly increased the annual need, which is a concern given the fact that catch-up cost are 3-4 times more costly than stewarding the facilities on an annual basis.

- Classifying and prioritizing the backlog list while strategically selecting projects to address the backlog will increase the effectiveness of the capital investments.
Concluding Comments – Brooklyn

Operating Effectiveness

• The facilities operating budget is higher than peer institutions at $10/GSF vs. the peer average of $7.20/GSF. The high cost is primarily due to the daily service, which is driven by the high cost market.

• Despite successful reduction in consumption, the campus spent $544K more on utilities. Consideration should be given to implementing capital projects that would reduce energy consumption and additional conservation methods.

• Supervision levels on the custodial staff are well above peers. Lowering supervision rates may result in an increase in productivity and cleanliness of space.

Service Performance

• Campus inspection and service process scores were similar to peer institutions. Cleanliness rated high, while there is an area of improvement in mechanical systems and general repair.
Using the ROPA Radar to Define Strategic Direction (Brooklyn)

Brooklyn

Annual Stewardship

Asset Reinvestment

Operating Effectiveness

Service

<table>
<thead>
<tr>
<th></th>
<th>Optimal</th>
<th>Target</th>
<th>Actual</th>
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</thead>
<tbody>
<tr>
<td>Annual Stewardship</td>
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<td>6,186,544</td>
<td>1,035,675</td>
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<td>Asset Reinvestment</td>
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<tr>
<td>Operating Effectiveness</td>
<td>100%</td>
<td>80%</td>
<td>62%</td>
</tr>
<tr>
<td>Service</td>
<td>100%</td>
<td>85%</td>
<td>67%</td>
</tr>
</tbody>
</table>
Questions & Discussion