

Sustainability. Innovation.
Academic impact.

Comprehensive Energy Management



Annual Report - Fiscal Year 2018



THE OHIO STATE UNIVERSITY

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COMPREHENSIVE ENERGY MANAGEMENT - FY2018 ANNUAL REPORT

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EXECUTIVE SUMMARY

The Ohio State University Board of Trustees approved the comprehensive energy management partnership on April 7, 2017. University Senate voted to support the project on April 4, 2017 in a resolution that also called for annual reports on the progress of this public-private partnership with Ohio State Energy Partners (OSEP).

The partnership is designed to position the university as an international leader in sustainability and provide new resources to advance teaching, learning and research.

Among other expected benefits, the partnership has:

- provided the largest investment in Ohio State's academic mission, \$1.165 billion that is being used to advance access, affordability, excellence and sustainability at the university;
- launched an unprecedented energy efficiency program to modernize Ohio State's 485-building campus to meet the university's sustainability goal of 25 percent improvement in energy efficiency within 10 years and support its commitment to carbon neutrality; and
- laid the foundation to establish Ohio State as an international leader in sustainability, through a \$50 million energy innovation center along with other academic collaborations with students, faculty and staff.

OSEP assumed operations of the university's utility systems with the financial close of the transaction on July 7, 2017. The total value of \$1.165 billion includes a \$1.015 billion upfront payment to be used at the university's discretion, and \$150 million in academic collaboration funds (some paid upfront, and others over time) based on specific proposals in OSEP's winning bid to be Ohio State's energy partner.

This report primarily details the first year of the partnership, with data through June 30, 2018. Where noted, the report also contains some activities in fiscal 2019.

HIGHLIGHTS OF PROGRESS TO DATE

The first year of the partnership has been successful, with growing momentum in key priorities for the university:

- **Academic support:** Ohio State has invested more than \$800 million of the upfront proceeds in university endowments that provide ongoing support for student financial aid, faculty excellence, sustainability and other priorities. The university has already used distributions from some of these endowments to launch two major programs in 2018-19 to support students and faculty. The Buckeye Opportunity Program is an unprecedented affordability commitment that covers any gap in the cost of base tuition and mandatory fees for Pell-eligible, in-state students. The Teaching Support Program is a professional development program for faculty to boost teaching excellence across the university.
- **Energy efficiency improvements:** The Board of Trustees has approved capital projects to improve the energy efficiency of 15 buildings, convert more than 75,000 indoor lights to LED technology, install energy-efficient outdoor lights alongside a campus Wi-Fi project, and other projects to support the university's sustainability goal to improve campus energy efficiency by at least 25 percent within 10 years. Some of these projects began in fiscal year 2018, while others were approved to start in fiscal year 2019. Beyond these capital projects, OSEP also engaged students in 2018-19 in projects to reduce energy use through changes in behavior.
- **Academic collaboration:** OSEP has engaged university students, faculty, and staff throughout its endeavors, working particularly closely with the university's [Energy Academic Collaboration Council](#) (EACC). In fiscal 2018, the EACC helped identify potential uses for \$810,000 in philanthropic contributions, which were distributed to support academic initiatives, sustainability and other priorities. The EACC has also been working on details of specific elements of the academic collaboration package, including endowments to support five faculty positions, scholarships for

undergraduate, graduate and professional students, and other priorities. OSEP is a member of another campus group, the [Visionary Project Advisory Committee](#), which is planning the \$50 million Energy Advancement and Innovation Center. During fiscal 2018, OSEP employed 11 student interns on a variety of projects, ranging from community engagement to data analysis.

- **Operations:** OSEP has provided the university with consistent, reliable service. The company's operating partner, ENGIE, has met or exceeded all key performance indicators, which include uptime metrics of 99.98% or greater for the campus electric, natural gas, chilled water and steam systems. The company also is investing in the university's physical plant, beginning with \$23 million in capital projects in fiscal 2018 to upgrade and maintain the Columbus campus. For example, OSEP and the university collaborated on a project to repair or replace 3,000 feet of aging utilities tunnels underneath the Oval.

These highlights reflect only a portion of the activities associated with OSEP and the comprehensive energy management partnership in its first year. This report provides detail on the five areas identified by University Senate, with data about the previous year's baseline metrics where applicable.

Note: In future years, this report will be streamlined to provide updates on each of the relevant areas. As the first annual report on this partnership, this report was produced with additional context.

Table 1 maps the language of the Senate resolution to the format of this report.

Language of Senate resolution	Report chapter
1. Endowment distributions, earnings and balance	Support for the Academic Mission
2. Progress toward achieving the applicable sustainability goals	Energy Efficiency and other Capital Improvements
3. Sustainability projects and other initiatives funded through CEMP revenue	Academic initiatives, including academic collaboration focused on sustainability, are listed in Support for the Academic Mission. Capital projects are listed in Energy Efficiency and other Capital Improvements
4. Operations of the research center	Support for the Academic Mission
5. Company performance on energy delivery, infrastructure investment, and human resources	Operations

SUPPORT FOR THE ACADEMIC MISSION

The total initial value of the Comprehensive Energy Management partnership to Ohio State is \$1.165 billion, comprised of a \$1.015 billion upfront payment and a \$150 million academic collaboration package.

Ohio State has devoted about \$800 million of these funds, including \$54.5 million from the academic collaboration package, to create 11 new endowments that will provide ongoing, stable support for the university's academic mission. Another \$250 million was set aside to support academic capital projects such as the Arts District, and \$24.3 million was invested in 697 existing gifted endowments to bring them to parity with the private donations they had received over time.

For each endowment, the principal is invested in the Long-Term Investment Pool, which is a diversified portfolio that each year distributes 4.5 percent of the seven-year moving average of the market value per share. These are the new endowments, which were approved by the Board of Trustees on June 8, 2018:

Table 2 details the new endowments created with energy proceeds.

Endowment	Fund at inception	6/30/18 Market Value	FY18 Distribution
Strategic Initiatives	\$ 700,000,000	\$ 715,480,605	\$ 22,164,325
Energy Stabilization*	\$ 75,000,000	\$ 76,513,064	\$ 2,230,988
Academic Collaboration funds			
ENGIE-Axium Sustainability Projects Endowment Fund	\$ 15,000,000	\$ 15,359,442	\$ 512,352
ENGIE-Axium Undergraduate Endowed Scholarship Fund	\$ 12,500,000	\$ 12,799,535	\$ 426,960
ENGIE-Axium Graduate and Professional Endowed Scholarship Fund	\$ 12,500,000	\$ 12,799,535	\$ 426,960
ENGIE-Axium Sustainability Curriculum and Staff Development Endowment Fund	\$ 5,000,000	\$ 5,119,814	\$ 170,784
ENGIE-Axium Endowed Dean's Chair Fund	\$ 3,500,000	\$ 3,583,870	\$ 119,549
ENGIE-Axium Endowed Chair Fund (1)	\$ 2,000,000	\$ 2,047,926	\$ 68,314
ENGIE-Axium Endowed Chair Fund (2)	\$ 2,000,000	\$ 2,047,926	\$ 68,314
ENGIE-Axium Endowed Professorship Fund (1)	\$ 1,000,000	\$ 1,023,963	\$ 34,157
ENGIE-Axium Endowed Professorship Fund (2)	\$ 1,000,000	\$ 1,023,963	\$ 34,157

*The Energy Stabilization endowment was created with \$43 million in energy proceeds and \$32 million of university energy reserves.

- The **Strategic Initiatives** Endowment Fund supports student financial aid, excellence of our teaching faculty and other strategic priorities. The fund provides support for the Buckeye Opportunity Program and the Teaching Support Program, as well as other strategic initiatives. The Buckeye Opportunity Program is projected to cost \$14.6 million annually, and the Teaching Support Program would cost up to \$9 million annually if every eligible faculty member participated. Both programs launched in FY19.
- The **Energy Stabilization** Fund will help pay for unexpected fluctuations in energy prices and other issues related to energy procurement, utilization and optimization. The fund will also help pay costs such as end-of-contract obligations, performance bonuses and to ease the impact of capital improvements on campus users.

ACADEMIC COLLABORATION ENDOWMENTS

- The **ENGIE-Axium Sustainability Projects Fund** will support sustainability projects that fall outside the scope of the partnership. The endowment provides an ongoing funding source for the [Ohio State Sustainability Fund](#), which is used to provide grants to faculty and staff members for sustainability projects that positively impact the Ohio State campus. The Office of Energy and Environment manages the Ohio State Sustainability Fund with review and advice from the President and Provost's Council on Sustainability. The new Sustainability Institute, which succeeds the Office of Energy and Environment, will manage the Ohio State Sustainability Fund starting in January 2019.
- The two **ENGIE-Axium scholarship funds** will support undergraduate, graduate and professional students who demonstrate financial need and an interest in sustainability. The first scholarships from both funds will be awarded in spring 2019.

- The **ENGIE-Axium endowed dean's chair** will support innovative and contemporary programs and initiatives for graduate students. The distribution will not be used for the dean's salary and salary-related expenses. Alicia L. Bertone was named vice provost for graduate studies and dean of the graduate school, effective April 2018.
- The two **ENGIE-Axium endowed chairs** will support academic leaders focused on Sustainable Materials and Secure and Resilient Energy Systems. Search committees have been appointed for both chairs, and the first appointments may be in place by the 2019-20 academic year.
- The two **ENGIE-Axium endowed professorship funds** will support academic leaders focused on Energy and Ecosystem Public Policy and Innovations in Energy and Environment through Humanities and Culture. Search committees are expected to be formed in the 2019-20 academic year.
- The **ENGIE-Axium Sustainability Curriculum and Staff Endowment** will enhance teaching and learning with respect to sustainability. The new Sustainability Institute, which succeeds the Office of Energy and Environment, will identify and recommend uses. These funds had not been utilized as of December 2018.

PHILANTHROPY

Beyond its upfront payments, OSEP has committed to \$810,000 per year in philanthropic contributions associated with the university. In fiscal 2018, OSEP consulted with Energy Academic Collaboration Council and chose 18 uses of its contributions, including:

- \$100,000 to the Office of Research for an OSEP Research Seed Grant Fund in support of sustainable energy collaborations
- \$100,000 to the Billy Ireland Cartoon Library and Museum to support programs
- \$50,000 to support student sustainability initiatives through the Undergraduate Student Government and the Student Sustainability Council

- \$50,000 to support the Women in Engineering Program

The full list of contributions can be found in Appendix C.

For fiscal 2019, OSEP initiated [the Smart Campus^E Challenge](#), a venture capitalist-style student campus sustainability competition and the EACC developed [an online portal](#) to obtain additional proposals for funding.

VISIONARY PROJECT - ENERGY INNOVATION CENTER

Beyond funds for specific endowments and philanthropic contributions, OSEP's academic collaboration package includes the creation of a \$50 million Energy Advancement and Innovation Center on campus. The center will create a hub where faculty members, students, alumni, ENGIE researchers, local entrepreneurs and industry experts work together on the next generation of smart energy systems, renewable energy and green mobility solutions.

The Visionary Project Advisory Committee is charged with the development of the center and includes the following members:

- Jay Sayre, VPAC Chair, Assistant V.P., Materials and Manufacturing Sustainability
- Elena Irwin, Faculty Director, Sustainable and Resilient Economy
- Randy Moses, Senior Associate VP, Research Administration
- Keith Myers, V. P. of Physical Planning, Administration and Planning
- Serdar Tufekci, Chief Executive Officer, Ohio State Energy Partners
- Mike Stevens, Chief Innovation Officer, City of Columbus

The Visionary Project Advisory Committee (VPAC) has been working closely with university and community partners to develop preliminary plans for this unique facility. Three open houses were held in fall 2018 to collect input and ideas from members of the university community (faculty, staff and students) and community partners. Members of

the VPAC visited innovation centers nationally to benchmark both designs and governance and to spark our own creative thinking. In addition, an architectural firm (Smith-Miller Hawkinson) was hired to develop a scoping study and preliminary designs. The more formal design phase of the innovation center could begin early in 2019.

ENERGY EFFICIENCY AND OTHER CAPITAL IMPROVEMENTS

OSEP is required to improve the energy efficiency of the Columbus campus by at least 25 percent within 10 years and to maintain or improve the energy efficiency of the Columbus campus annually (based on a three-year rolling average).

Energy efficiency is represented by the Energy Use Intensity (“EUI”) of campus. EUI is a calculation of the energy used per square foot of building area on campus.

OSEP began implementing energy conservation measures in the first year of the contract, as detailed in the capital improvements section of this report. The impact of these improvements on the university’s EUI largely will be felt in subsequent years and as additional energy conservation measures are implemented.

The university’s EUI for fiscal 2018 was 194.4 kBtu/sf, a 2.8 percent improvement over 2017. The improvement is largely due to the addition of the new north district residence halls, which were expected to be more energy efficient than similar buildings of older construction.

Table 3 summarizes the EUI for fiscal year 2018 relative to the 2017 baseline.

Fiscal Year	Total Area (sf)	Variance (Yr /Yr)	EUI Score (kBtu/sf)	Variance (Yr /Yr)
2017	24,174,908	Baseline	200	Baseline
2018	24,862,569	2.84%	194.4	- 2.8 %

CAPITAL PROJECTS

OSEP implements and provides the upfront financing for capital improvement projects — both energy conservation measures and other improvements to the campus utility systems — after they receive university approval.

All OSEP projects are subject to university approval, which includes the following process: Capital projects are initially proposed to the university through the [Energy Advisory Committee \(EAC\)](#), a group that includes representatives of the offices of Academic Affairs, Administration and Planning, Athletics, Business and Finance, Student Life, and the Wexner Medical Center; as well as two faculty members appointed by the Provost, one student appointed by the Senior Vice President – Student Life, and a representative of OSEP.

Each December, OSEP presents its proposed five-year plan to the EAC, which reviews the overall plan and provides a detailed review of the proposed projects for the upcoming fiscal year. Once the EAC process is concluded, proposed first-year projects are moved into the university’s capital review process, where they are evaluated by the Integrated Physical Planning Liaison Group, Integrated Capital Planning, and Capital – Executive Sponsor Group. Ultimately, the selected projects for the next fiscal year are presented to the Board of Trustees with a recommendation for approval.

In fiscal 2018, the university approved 13 OSEP projects as the first five-year plan was under development. These projects began work in fiscal 2018.

Table 4 shows the total approved capital budgets for each of the categories for fiscal 2018. The approved budgets represent the total project budget. Many of the projects have budget expenditures over multiple years. A complete list of the approved projects is shown in Appendix A.

Project type	Approved for FY18
Lifecycle - to maintain existing campus operations	\$ 23.27 million
Expansion - to expand or renovate the utility systems to meet the needs of our changing campus, including the addition or removal of buildings	\$ 9.24 million
ECM projects - to improve energy efficiency	\$ 5.7 million
TOTAL	\$ 38.22 million

Examples of each type of project include:

- **Lifecycle:** Oval Tunnel Utility System Repairs and Upgrades (10-18-LFC) – This project replaced failing steam pipes that run through tunnels under the Oval. In addition, the project made repairs and upgrades to some segments of the tunnels in this area.
- **Expansion:** College Road Utilities Infrastructure (15-18-EXP) – This project will extend and upgrade utility infrastructure that runs under College Road to prepare the utility infrastructure for the redevelopment of the Arts District.
- **Energy conservation:** Campus Lighting – Buildings/Interior Phase I (02-18-ECM) – This project, which will include three phases and involve most campus buildings, is replacing fluorescent lamps with LED lamps. Phase I is expected to save the university approximately \$3.4 million in energy and maintenance costs over the life of the new lamps.

Table 5 shows the fiscal 2019 OSEP capital projects from the first OSEP five-year plan. The fiscal 2019 project list was approved on June 6, 2018. The second through fifth years of the five-year plan are for forecasting and planning purposes only.

Project type	Approved for FY19
Lifecycle - to maintain existing campus operations	\$4.14 million
Expansion - to expand or renovate the utility systems to meet the needs of our changing campus, including the addition of removal of buildings	\$9.08 million
ECM projects - to improve energy efficiency	\$38.01 million
TOTAL	\$49.46 million

OPERATIONS

OSEP is required to maintain utility service availability at a level of reliability that meets or exceeds Ohio State’s historic levels.

The annual “KPI calculation” determines the Key Performance Indicator scores for the most recent fiscal year. Pursuant to the concession agreement, the first six months of the concession were a transition period. Consequently, for fiscal 2018, the KPI Calculation is for the period Jan. 1 through June 30, 2018.

Chart 6 shows that OSEP outperformed its KPI targets for utility service reliability based on the number of unplanned outage events in Fiscal 2018.

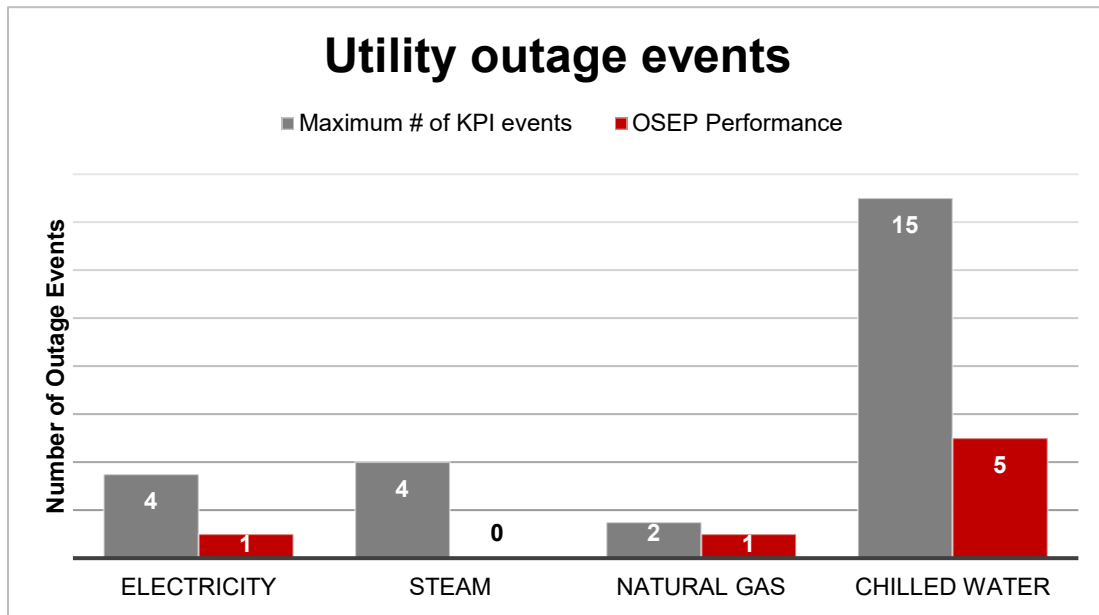
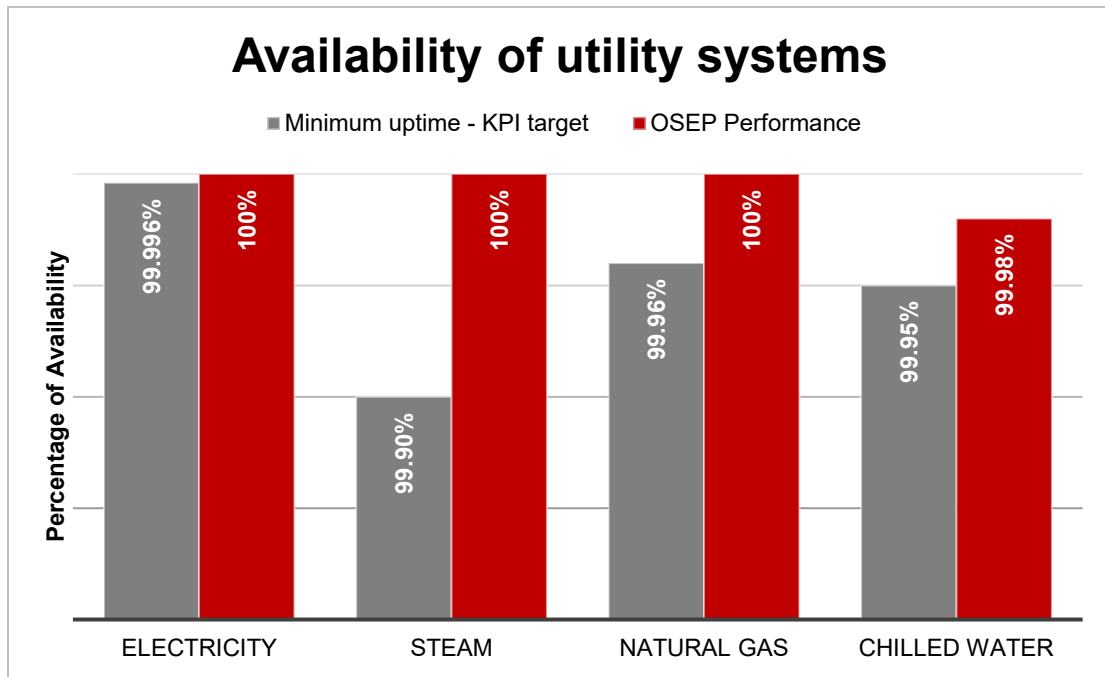


Chart 7 shows that OSEP outperformed its KPI targets for utility service reliability based on availability of these systems excluding planned outage hours.



Prior to the concession, ENGIE Services offered employment to each of the 49 eligible Ohio State utility workers, who were also given the choice of remaining university employees. Most (42) accepted offers from ENGIE Services. The others decided to remain university employees. With additional employees that OSEP and ENGIE have hired or transferred to serve the partnership, the companies employ 70 people.

FINANCIAL REPORT

Under the concession agreement developed by the university, Ohio State designed a fee structure that covers operations in line with historical trends and that provides a financial incentive for OSEP to implement energy conservation measures and other capital improvements. Investments in energy conservation measures will be factored into fees paid by the university, but these efficiency programs will reduce Ohio State's future purchases of electricity, natural gas and water.

The Utility Fee includes three components:

- The **fixed fee** started at \$45 million and will escalate for inflation each year at a rate of 1.5 percent.
- The **operations and maintenance (O&M) fee** covers OSEP's allowable costs for operating the utility systems.
 - Capped O&M costs include employee salaries and benefits, general business supplies, routine maintenance of systems and other general business expenses. These costs reflect the university's average annual operating and maintenance costs for the past three years.
 - Uncapped O&M Costs include extraordinary direct costs incurred by OSEP in the operation of the utility system. Uncapped O&M costs are subject to university approval.
- The **variable fee** is for OSEP's recovery of capital investments for energy conservation measures or other material improvements to the utility system. OSEP funds projects with a 50/50 split of debt and equity¹. The variable fee for fiscal 2018 was \$0, as capital investments are added to the variable fee in the year following the actual expenditure.

¹ For the first five years of the concession, the return on equity is 9.35 percent and the initial cost of debt will be 3.691%.

Table 8 shows the Utility Fee make up for fiscal 2018.

	FY 2018	FY 2019
Fixed Fee	\$ 44,260,274	\$ 45,675,000
Capped O&M Fee	\$ 9,048,768	\$ 9,335,306
Uncapped O&M Fee	\$ 0	\$ 112,600
Variable Fee	\$ 0	\$ 1,108,727
TOTAL	\$ 51,872,774	\$ 56,231,633

The university's total energy costs in fiscal 2017 were about \$112 million, including approximately \$56 million in supply costs not captured in the above chart. Energy supply costs in fiscal 2018 were approximately \$54 million.

The university will continue to buy electricity, natural gas and other energy sources directly from providers, with pricing subject to market conditions. OSEP will work to enhance Ohio State's effectiveness in the procurement process.

APPENDIX A

Capital projects approved to begin in FY2018

Project #	Project Title	Budget ² (\$000)
05-18-LFC	McCracken Power Plant - Boiler Controls and Equipment Replace.	\$ 6,252
07-18-LFC	McCracken Power Plant - North Stack Repairs and Brickwork	\$924
10-18-LFC	Tunnel and Utility Systems Repairs and Upgrades	\$ 14,600
11-18-LFC	Electrical Distribution System Upgrades	\$ 945
26-18-LFC	Campus Natural Gas Distribution System Upgrade	\$ 544
	Lifecycle Subtotal Budget	\$ 23,265
06-18-EXP	Cannon Drive - Phase I - Utility Infrastructure	\$ 3,940
09-18-EXP	South Neil Steam Capacity Upgrade (Design Only) ³	\$ 87
12-18-EXP	Postle Hall Utility Infrastructure Enabling Project	\$ 3,287
14-18-EXP	Morehouse Chiller Electrical Distribution infrastructure	\$ 133
15-18-EXP	College Road Infrastructure (Design Only)	\$ 1,788
	Campus expansion & renovation subtotal Budget	\$ 9,235
02-18-ECM	Campus Lighting - Buildings - Phase I	\$ 3,412
03-18-ECM	Dreese Laboratory 3.0 – Whole building energy optimization	\$ 2,312
	ECMs subtotal Budget	\$ 5,724
	Total Budget Approved in Fiscal Year 2018	\$ 38,224

² Many of the approved projects are being executed over multiple years. The budget shown in the table represents the total approved budget for the project.

³ This project was approved only for the design phase. Once the design is complete, OSEP will propose a construction phase of the project and submit the proposal for approval consideration to the university.

APPENDIX B

Capital projects approved to begin in FY2019

Project #	Project Title	Budget ⁴ (\$000)
22-19-LFC	McCracken Roof Phase II	\$ 2,115
25-19-LFC	Air System Modernization (Design Only)	\$ 27
48-19-LFC	Safety Upgrades	\$ 375
62-19-LFC	City Water Loss Risk Assessment	\$ 48
51-19-LFC	Cyber security implementation	\$ 1,570
	Lifecycle Subtotal Budget	\$ 4,135
13-19-EXP	Advanced Material Corridor 13-18-EXP	\$ 795
28-19-EXP	Cannon Drive Phase 2 – Utility Systems 28-19-EXP	\$ 1,637
57-19-EXP	South Residence Halls air conditioning (Design Only)	\$ 56
16-19-EXP	Combined Heat and Power Plant and Midwest District Heating & Cooling Loop (Pre-Design & Permitting)	\$ 735
19-19-EXP	New Hospital Phase 1	\$ 1,079
20-19-EXP	Health Sciences Center Utility Systems (Design Only)	\$ 528
27-19-EXP	Ambulatory Expansion (Design Only)	\$ 22
30-19-EXP	West 12th Ave infrastructure & BRT (Design Only)	\$ 480
44-19-EXP	ENGIE Digital platform	\$ 649
67-19-EXP	Kunz-Brundige Franklin County Extension Building	\$ 230
68-19-EXP	Newton Hall Expansion 68-19-EXP	\$ 119
71-19-EXP	Harding Hospital connection to chiller plant	\$ 2,333
	Expansion Subtotal Budget	\$ 8,663
18-19-ECM	Building Energy Systems Optimization Phase I	\$ 30,150
01-19-ECM	Campus lighting – Exterior	\$ 1,368
45-19-ECM	Behavioral ECM through innovation	\$ 150
53-19-EMC	Campus Lighting - Buildings Phase II	\$ 5,696
	ECMs subtotal Budget	\$ 37,364
	Total Budget Approved in Fiscal Year 2019	\$ 50,162

⁴ Many of the approved projects are being executed over multiple years. The budget shown in the table represents the total approved budget for the project.

APPENDIX C

Fiscal 2018 philanthropic contributions from OSEP

Byrd Polar and Climate Research Center

- \$25,000 Byrd Polar and Climate Research Center

College of Arts and Sciences

- \$50,000 Arts and Humanities
- \$10,000 Ottoman and Turkish History Lesson Series

College of Engineering

- \$50,000 Women in Engineering Program

Fisher College of Business

- \$30,000 Distinguished Teaching Fellows
- \$30,000 Distinguished Staff and Faculty Recognition Awards

Institute for Materials Research

- \$10,000 OSU Materials Week

Office of Diversity and Inclusion

- \$50,000 Office of Diversity and Inclusion

Office of Energy and Environment

- \$25,000 2018 Climate Engagement Forums

Office of Research

- \$100,000 OSEP Research Seed Grant Fund in support of sustainable energy collaborations

Office of Student Life

- \$50,000 Collegiate Recovery Community
- \$20,000 Women on Fire Retreat
- \$50,000 Undergraduate Student Government Sustainability Committee
- \$50,000 Student Projects Fund for energy projects that engage Undergraduates
- \$60,000 Support for sustainability-related Undergraduate, Graduate, and Professional student organizations

School of Environment and Natural Resources

- \$50,000 Environment, Economy, Development and Sustainability (EEDS) Program

The STEAM Factory

- \$50,000 The STEAM Factory

University Libraries

- \$100,000 Billy Ireland Cartoon Museum