



Campus Services 2010 Annual Report



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1. Introduction

Campus Services Mission:

A dedicated team who build cohesive relationships to provide outstanding services which celebrate and support Victoria.

Goals:

1. To support the achievement of the Strategic Plan objectives through the provision of facilities and services;
2. To enrich the student experience through the provision of positive academic and living environments, together with appropriate support.

The 2010 report which follows captures an overview of the main activities of the Campus Services unit. The emphasis in the facilities management area has been on ensuring robust planning for the maintenance and development of the University's facilities to support our activities. Teaching room surveys, the laboratory review study and the refinement of the Strategic Asset Management Plan have been important elements of our work over the past year. Appendix 1 reports on relevant KPIs.

The Campus Services team has a strong relationship with VUWSA and a range of external service providers. It supports the Student Experience Strategy through activities overseen by the Advisory Committee for the Student Services Levy and the Joint Student Union Board. These include recreation and social programmes, student accommodation services, crèches and campus safety.

We continue to improve our service delivery in all areas and welcome feedback from staff and students.

2. Major Projects Overview

NB - The progress of some projects in this report is reported using a traffic light system - green denoting satisfactory and meeting expectations, orange (yellow) denoting some concerns and red denoting serious risk.

| Project | Time | Budget | Current Risk | Quality | Status at Year End | Estimated Completion |
|--|---|---|---|---|--|----------------------|
| Campus Hub Redevelopment | Green Project tracking well against programme. | Green Project tracking well against budget. | Orange During excavation inground services are at risk, mitigation in place. | Green Contractor's Quality plan in place. | Green Contract for Central Building awarded to Mainzeal, enabling works 90% complete. Demolition and excavation currently under way. | Feb 2013 |
| Student Union Building | Orange The programme is being tested with no float left, work has to be carried out concurrently to achieve required timeframe. | Green Project tracking well against budget. | Orange Gas line into building not compliant being replaced. Another leak discovered in adjacent roof solution being sought. | Green Contractor's Quality plan in place. | Green Work under way on all three levels with stopping, painting and services first fix. | 23 Feb 2011 |
| School of Information & Management Relocation | Green Project tracking well against programme. | Green Project tracking well against budget. | Green | Green Contractor's Quality plan in place. | Green All the relocations completed, work progressing in finishing the new teaching space. | 31 Jan 2011 |
| Upgrade of Lecture Theatre – Hugh Mackenzie | Green Project tracking well against programme. | Green Project tracking well against budget. | Green | Green Contractor's Quality plan in place. | Green New bleachers, ceiling and first fix services completed. | 04 Feb 2011 |
| Joan Stevens Hall | Green | Green | Green | Green | Green | 14 Feb 2011 |
| NZSM | | | | | Project at feasibility stage | |

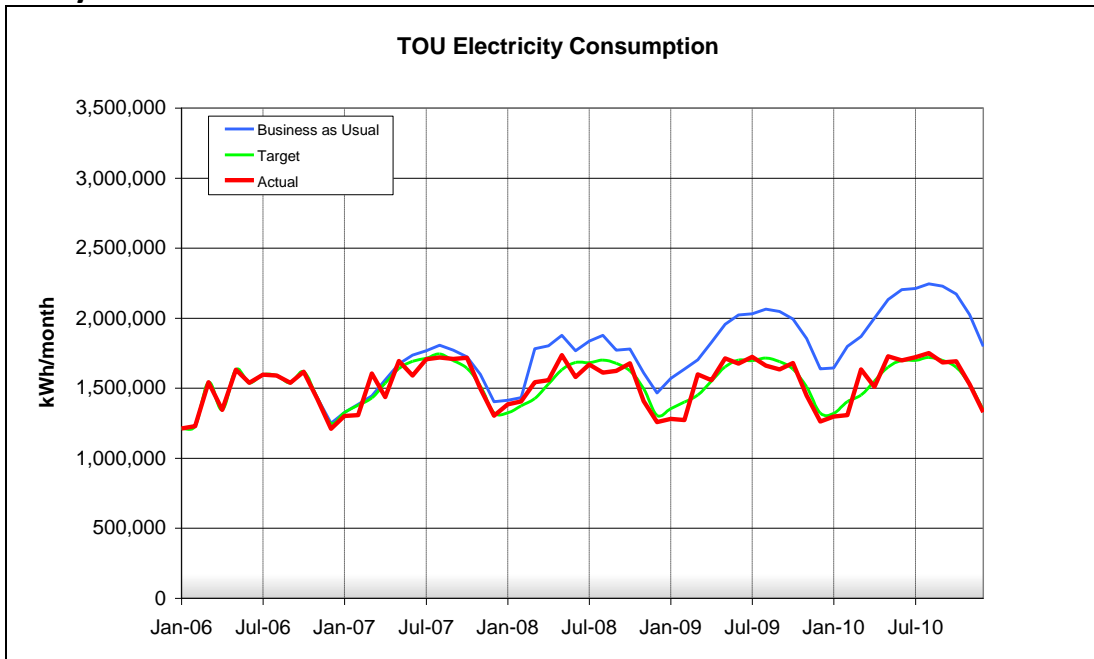
3. Asset Management Major Projects Overview

| Project | Time | Budget | Current Risk | Quality | Status at Year End | Estimated Completion |
|---|---|---|---|---|---|------------------------|
| New Kirk Boilers replacement | Green Project on track against programme. | Green Project on track against budget. | Orange Risk of incorrect isolation of services. Contractors procedures reviewed. | Green Contractors quality plan in place. | Green New Boilers on site, Aquaheat progressing well. | End of January 2011 |
| Von Zedlitz Boilers & Chillers replacement | Orange Project 1 month behind anticipated programme due to various options presented in tenders and long lead in times for major plant, but project will be completed in an acceptable timeframe. | Green Project tracking well against budget. | Orange Only risk if new Boilers are not running by the end of April. Boilers to be done first, then the chillers. | Green Whichever contractor is selected a quality plan will be in place. | Green All tenders received, recommendations to Tender panel asap January 2011. | Mid to late April 2011 |
| New Kirk Lift Upgrade | Green Project tracking well against programme | Green Project will meet budget | Orange 2 of the 4 lifts will be out of service for approx 23 weeks, then the other 2 for 20 weeks. | Green Selected contractor will have quality plan in place | Green Tenders received and evaluated, recommendation to Tender panel by 21 January 2011 | February 2012 |
| Geotechnical | Green Projects tracking well against programme | Green Projects tracking slightly under budget | Orange Further slips during course of remedial works. | Green Quality plan in place. | Green Tenders evaluated and awarded for VZ slip and Waiteata Rd slip. | February 2011 |

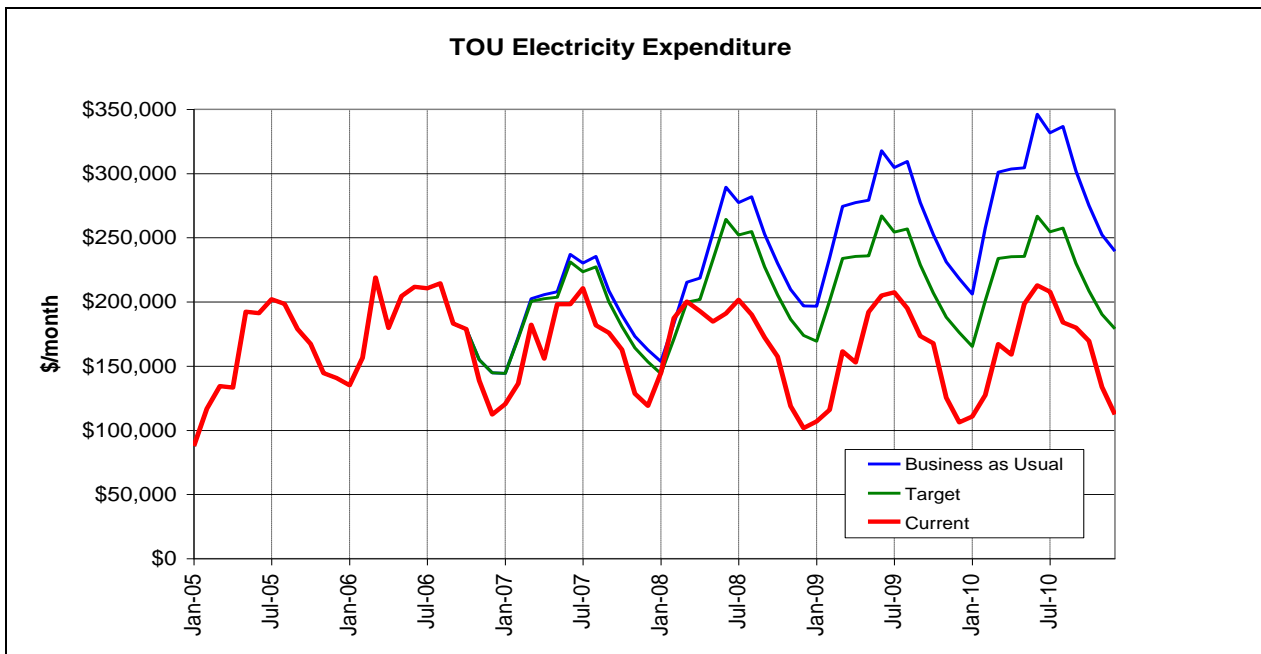
4. Energy Consumption Overview

| Energy Management | Comments |
|--------------------|--|
| Electricity | <p>Electricity consumption has remained relatively stable throughout 2010, as over the past three years since the implementation of an Energy Strategy. From 2009 to 2010 there is a 2.4% increase in total electricity usage, with a 5.6% increase at Kelburn Campus. This can be attributed to the opening of Alan MacDiarmid Building. Consumption has remained within the Energy Strategy Target and significantly below the Business As Usual scenario prior to the Energy Strategy.</p> <p>Electricity expenditure is 4.0% (\$77k) higher than 2009, reflecting the annual increase in electricity costs and addition of Alan MacDiarmid Building.</p> |
| Gas | <p>Gas consumption has decreased from 2009 with significant reductions at Karori campus with the optimisation of plant controls and scheduling of operations. Unfortunately, the strategy targets were not achieved this year, but with the now high efficiency boilers prepared for installation these targets should be possible by 2012.</p> <p>Gas expenditure has been maintained, at a modest 1.2% increase mainly the result of increased Network charges and introduction of Emissions Trading Scheme (ETS) legislation.</p> |

4.1 Electricity

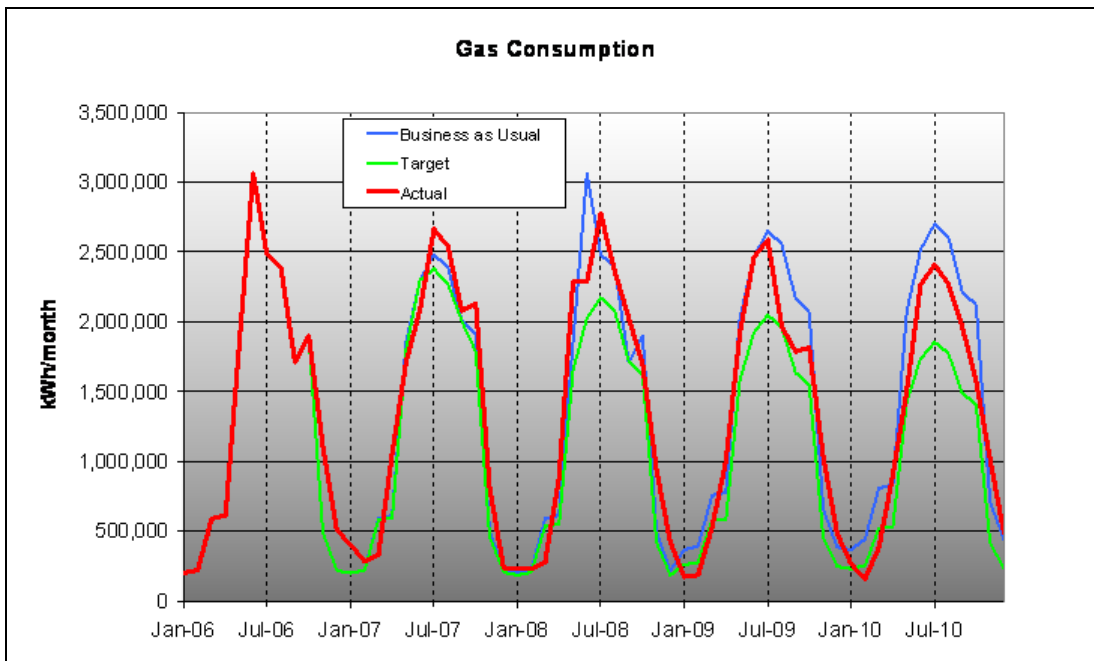


| Electricity Use | Annual - Consumption kWh | | | |
|-----------------|--------------------------|-------------------|-------------------|-----------------------|
| | 2008 | 2009 | 2010 | % Change 2009-2010 |
| Kelburn | 12,793,250 | 13,109,442 | 13,847,803 | 5.6% |
| Pipitea | 3,190,124 | 2,989,852 | 2,760,964 | -7.7% |
| Te Aro | 1,543,881 | 1,524,800 | 1,522,793 | -0.1% |
| Karori | 847,167 | 795,941 | 738,993 | -7.2% |
| TOTAL | 18,374,423 | 18,420,035 | 18,870,554 | 2.4% |

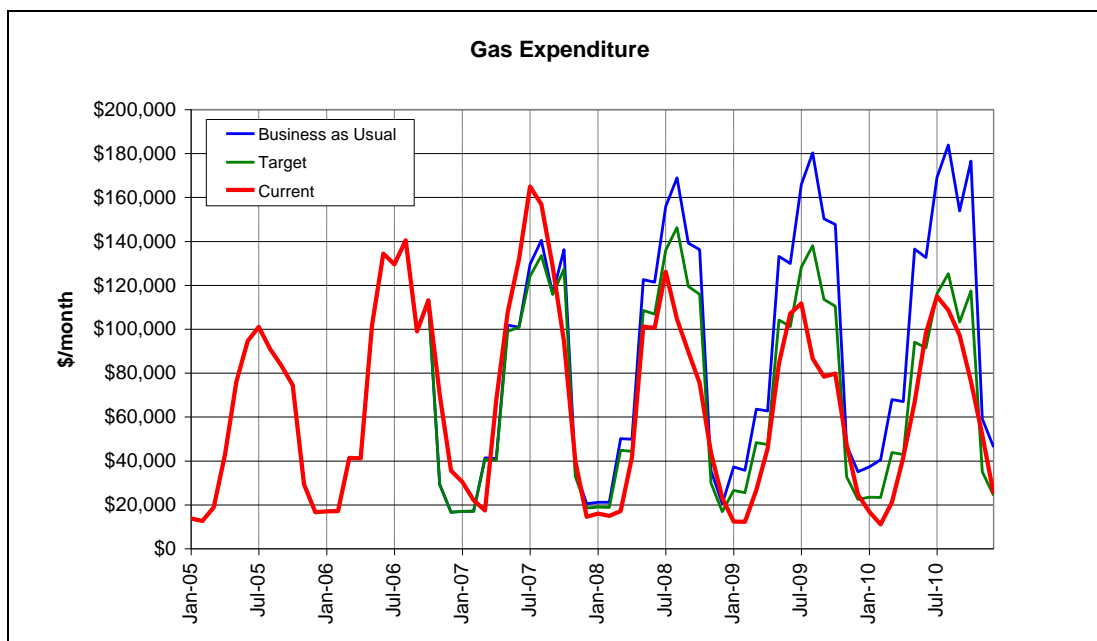


| Electricity Expenditure | Annual – Expenditure \$ | | | |
|-------------------------|-------------------------|--------------------|--------------------|-----------------------|
| | 2008 | 2009 | 2010 | % Change 2009-2010 |
| Kelburn | 1,448,384 | 1,382,294 | 1,472,642 | 6.5% |
| Pipitea | 316,026 | 275,331 | 264,799 | -3.8% |
| Te Aro | 176,361 | 160,254 | 162,122 | 1.2% |
| Karori | 101,975 | 91,692 | 86,995 | -5.1% |
| TOTAL | \$2,042,745 | \$1,909,571 | \$1,986,558 | 4.0% |

4.2 Gas

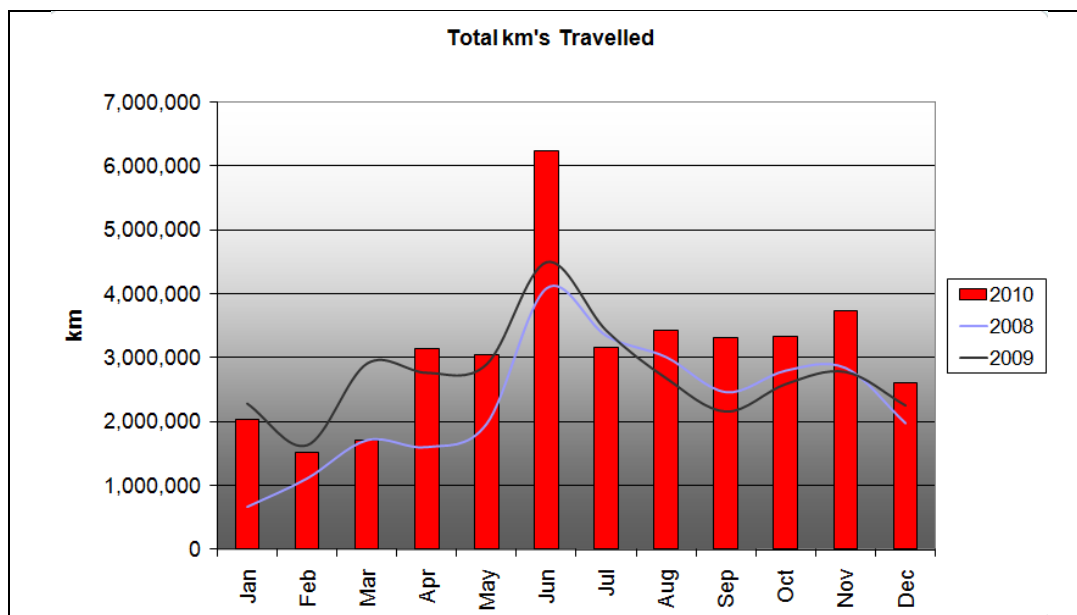


| Gas Use | Annual – Consumption kWh | | | |
|--------------|--------------------------|-------------------|-------------------|-----------------------|
| | 2008 | 2009 | 2010 | % Change 2009-2010 |
| Kelburn | 11,558,214 | 11,645,318 | 11,259,187 | -3.3% |
| Pipitea | 2,335,112 | 2,091,271 | 1,935,378 | -7.5% |
| Te Aro | 809,554 | 794,877 | 745,531 | -6.2% |
| Karori | 1,742,255 | 1,431,205 | 1,235,631 | -13.7% |
| TOTAL | 16,445,136 | 15,962,671 | 15,175,727 | -4.9% |



| Gas Expenditure | Annual – Expenditure \$ | | | |
|-----------------|-------------------------|------------------|------------------|-----------------------|
| | 2008 | 2009 | 2010 | % Change 2009-2010 |
| Kelburn | 501,578 | 492,592 | 513,282 | 4.2% |
| Pipitea | 115,142 | 103,483 | 99,409 | -3.9% |
| Te Aro | 46,147 | 45,061 | 43,981 | -2.4% |
| Karori | 90,879 | 75,792 | 68,966 | -9.0% |
| TOTAL | \$753,746 | \$716,928 | \$725,638 | 1.2% |

5. Air Travel



| Air Travel | Annual- km Travelled | | | % Change 2009-2010 |
|---------------|----------------------|-------------------|-------------------|-----------------------|
| | 2008 | 2009 | 2010 | |
| Domestic | 1,858,651 | 1,841,924 | 1,870,299 | 1.5% |
| Trans Tasman | 2,458,230 | 2,494,864 | 2,382,523 | -4.5% |
| International | 23,325,154 | 28,608,153 | 33,004,500 | 15.4% |
| TOTAL | 27,642,035 | 32,666,519 | 37,257,322 | 14.1% |

Combined, International, Trans Tasman and Domestic air travel (kms) has increased 14.1% from 2009 and 34.8% from 2008. International travel has increased massively over the last two years with 15.1% from 2009 and 41.1% since 2008. There is a clear trend that travel corresponds with Easter and June Mid Term breaks. Domestic and Trans Tasman air travel is relatively stable, possibly with an uptake of technology alternatives, such as video conferencing (Skype). The University emitted 7,958 CO2 Tonnes from air travel, adding approximately \$99,000 to air travel cost under present emissions legislation.

6. Waste Management

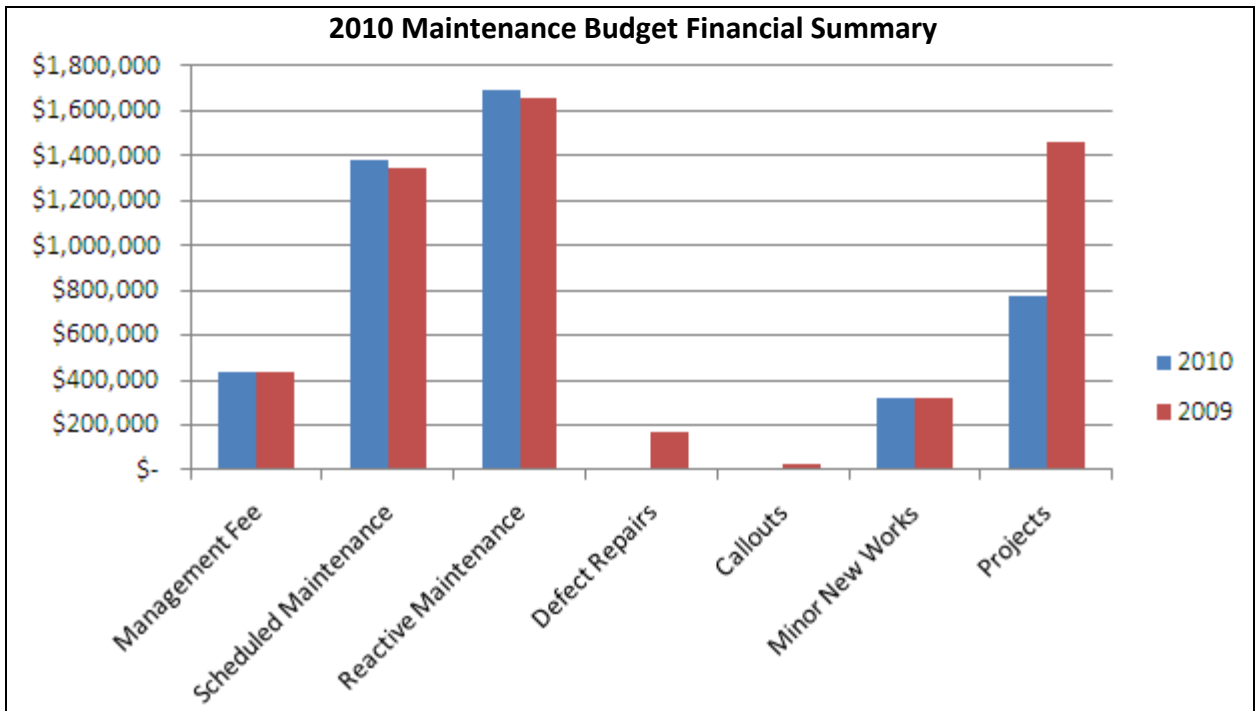
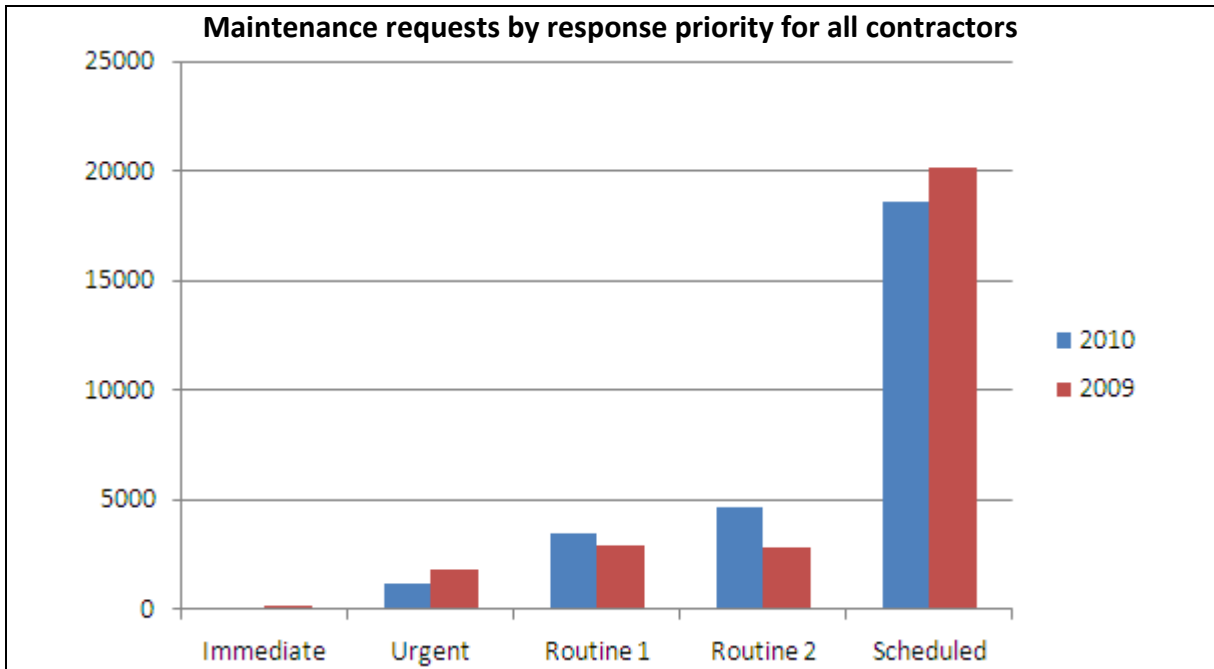
| Waste | Annual - Tonnes | | | % Change 2009-2010 |
|---------------------------------|-----------------|------------|--|-----------------------|
| | 2009 | 2010 | | |
| Recycled Paper | 201.7 | 196.1 | | -2.7% |
| Recycles Tins, Glass & Plastics | 37.7 | 33.8 | | -10.3% |
| Waste to Landfill | 334.2 | 419 | | 25.4% |
| TOTAL | 573.6 | 649 | | 13.1% |

Total waste has increased 13.1% from 2009 with both Paper and Mixed Recycling decreasing 2.7% and 10.3% respectively, while Waste to Landfill has increased 25.4%. The recycling and waste management systems haven't changed for 2010, and the only explanations for the increase in waste to landfill is an increase in students numbers and staff moving into Alan MacDiarmid.

7. Contracts

| Contract | Status | Financial Performance | Issues | Successes |
|----------------------------|--|-----------------------|--|--|
| Downer EDI | Major renegotiation of the Property Maintenance contract model between the University and Downer has continued in 2010, and the service deliverables of this revised contract implemented on 1 July 2010 | On budget | | <p>Two restructures of the Downer team in May and December 2010 were undertaken to align key service delivery trade areas and improve efficiency</p> <p>The new model, moving to a Lump Sum contract arrangement for the three components, Management Fee, Reactive Maintenance (including Defect Repairs and Callouts) and Scheduled Maintenance. This model with price certainty in conjunction with quality assurance and productivity ensures that the Maintenance budget is spent effectively and the University is receiving value for money.</p> <p>Stage 2 Systems Integration achieved September 2009 for Reactive Maintenance. Stage 3 Systems Integration achieved December 2010 for Scheduled Maintenance, ability to update asset information, view work order history and update condition gradings.</p> |
| Cleaning | | On budget | Review of the current contracts and scope has taken place, report presented recommending next steps. | Last 6 months has seen an improvement in the cleaning standards, particularly on the Kelburn Campus, and this has been supported with a positive feedback and compliments from various stakeholders. |
| Grounds Maintenance | | On Budget | Initial contract term expired June 2010, 2 year extension option in original contract taken up. | <p>Completion of planting program around Kelburn Campus. Some of the existing plants were removed from the Gate 1 entrance, and replanted with different varieties, creating a more welcoming first look at the University. The removed plants were replanted to the steps at the south end of TPV. A number of existing gardens have been bulked up with new plants, with specific focus on Kelburn Parade.</p> <p>There have been 400 revegetation plants planted on the banks around Boyd Wilson field and TPV.</p> |
| Schindler lifts | Current contract under review including KPI's and service levels. | On Budget | Ongoing reliability with Kirk units, scheduled for replacement on 2011 | <p>Major maintenance visits scheduled for prior to Trimester commencement</p> <p>Dedicated technician based in Kelburn 2 weeks each month – for scheduled maintenance and reactive response</p> |

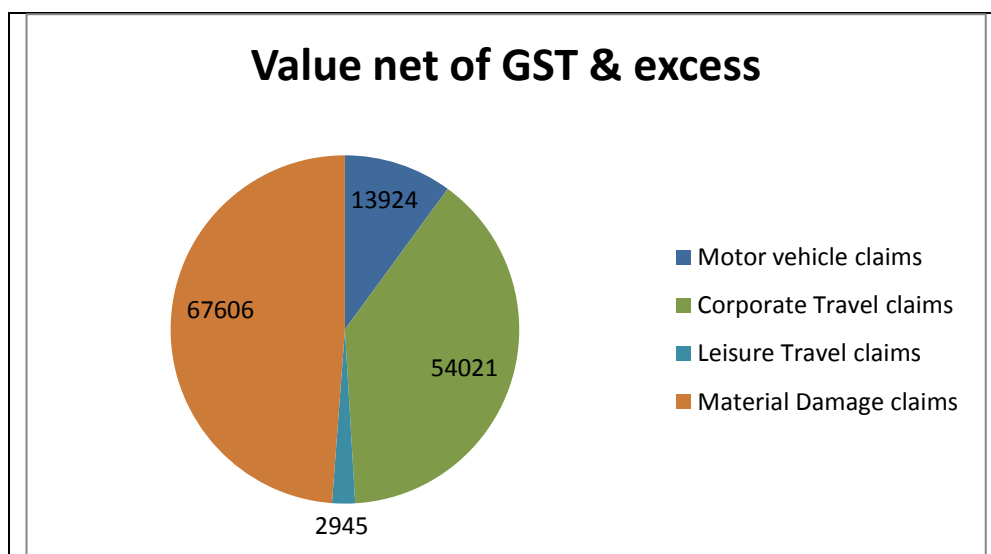
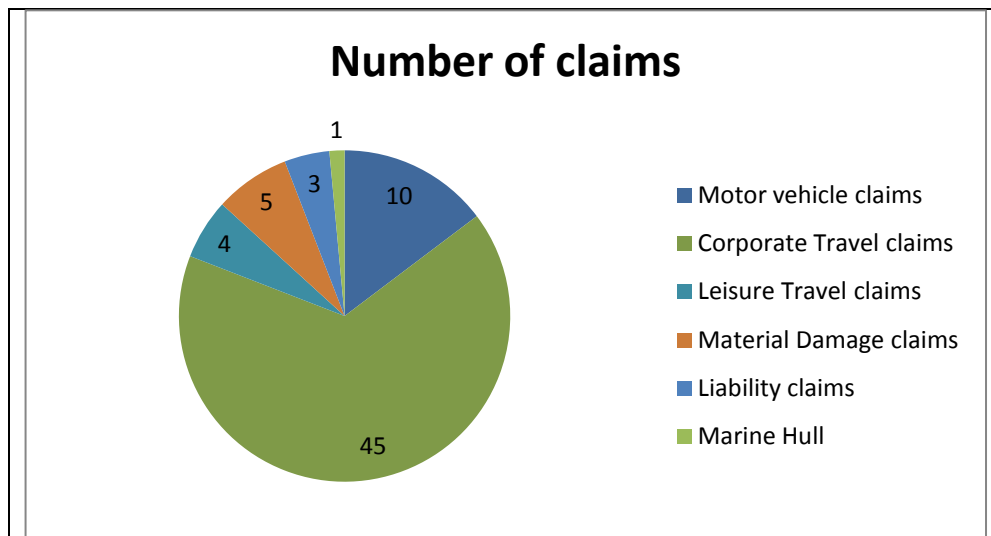
| Downer KPIs – Revised Contract | | | | | |
|--------------------------------|--|-----------------|---|-----------------------------------|---|
| Performance Area | KPI Task | Target | Annualised Score 2010 | Annualised Score 2009 | Notes |
| Reporting | Monthly report | 100% | 100% | | Monthly reporting Commenced April 2009 |
| | Annual Report | 100% | Due January 2012 | | First report due January 2012 |
| Customer service | General perception effective, efficient customer service | 80% | Commencing 2011 | | Personal stakeholder phone call surveys, and online surveys to commence January 2011 |
| | Specific task efficient, effective customer service | 80% | Commencing 2011 | | |
| | Log and investigate formal complaints | 100% | 100% (2 substantiated complaints) | 100% (2 substantiated complaints) | |
| | Record and report compliments | N/A | All reported in monthly reports (14 agreed compliments) | All reported in monthly reports | Record for information only |
| Response Priority | A Immediate (1 Hour) | 100% | 100% (41 jobs) | 99.0% (129 jobs) | |
| | B Urgent (4 Hour) | 100% | 99.58% (1200 jobs) | 98.92% (1810 jobs) | |
| | C Routine 1 (2 Days) | 95% | 98.81% (3447 jobs) | 96.21% (2909 jobs) | Major improvement from 2009 result |
| | D Routine 2 (5 Days) | 95% | 99.42% (4623 jobs) | 96.64% (2811 jobs) | |
| Scheduled Maintenance | Scheduled tasks completed in period | 98% | 99.42% (18605 jobs) | 99.24% (20180 jobs) | SMP Painting touchup program commenced 2009 continuing successfully in 2010 |
| Communications/Meetings | Convene monthly meetings | 100% | 100% (129 jobs) | 100% | Meetings Commenced April 2009 |
| Safety | Safety behaviour observation tours - T/L and above | To be confirmed | All safety observations, incidents and near misses reported monthly | | VUW audit of Downer H&S systems took place in September 2010. There were no non-conformances advised by VUW as a result. There were no lost time injuries in 2010 |
| | Major safety inspection/audit - manager | To be confirmed | | | |
| Security and Policy | Breaches of VUW security policy | 100% | 100% No Breaches | 100% No Breaches | |
| Quality | Internal job audits - random selection | 100% | Commencing 2011 | | 6 Monthly internal audits commencing January 2011 |
| | External job audits – random selection | 90% | Commencing 2011 | | External Audit commencing first quarter 2011 |
| | External data integrity - random selection 5% audits completed | 100% | Commencing 2011 | | 6 Monthly internal audits commencing January 2011 |
| | External Asset Condition Rating – random selection | 100% | Commencing 2011 | | External Audit commencing first quarter 2011 |
| | Maintain Accreditation ISO9001 | 100% | Accreditation maintained | Accreditation maintained | |
| Environmental | Environmental breaches | 100% | 100% No Breaches | 100% No Breaches | Downer maintained ISO 14001 Accreditation |
| | Monitor & Report Carbon footprint | 100% | Reported quarterly in monthly reports | | |
| | Submit Initiatives | 100% | 100% (16 Initiatives reported) | 100% (3 Initiatives reported) | Record for information only |

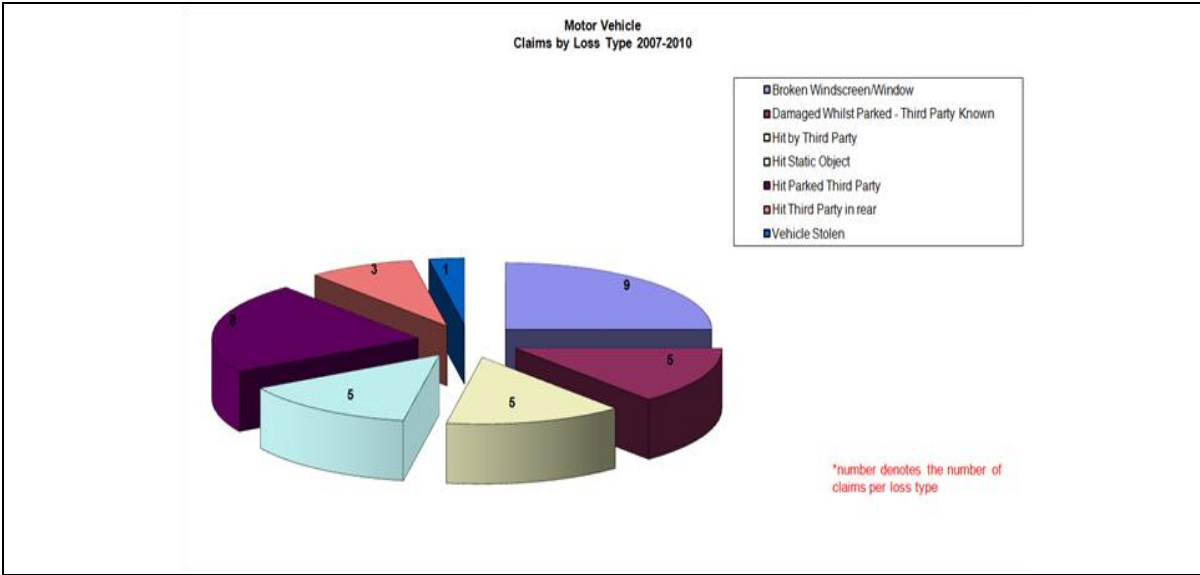
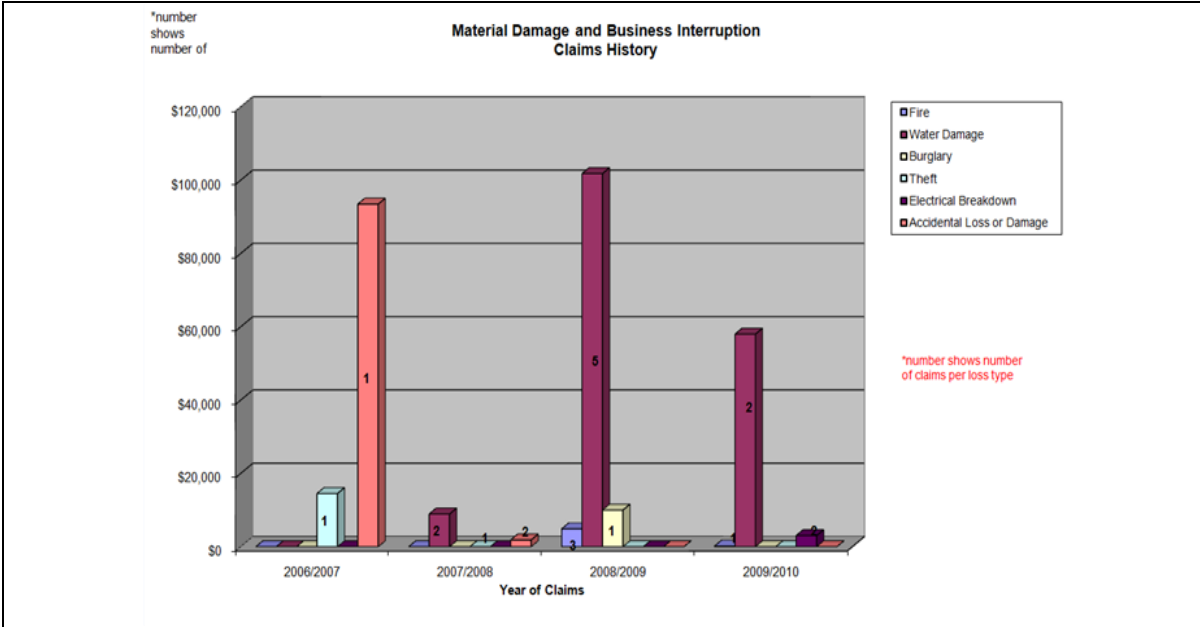
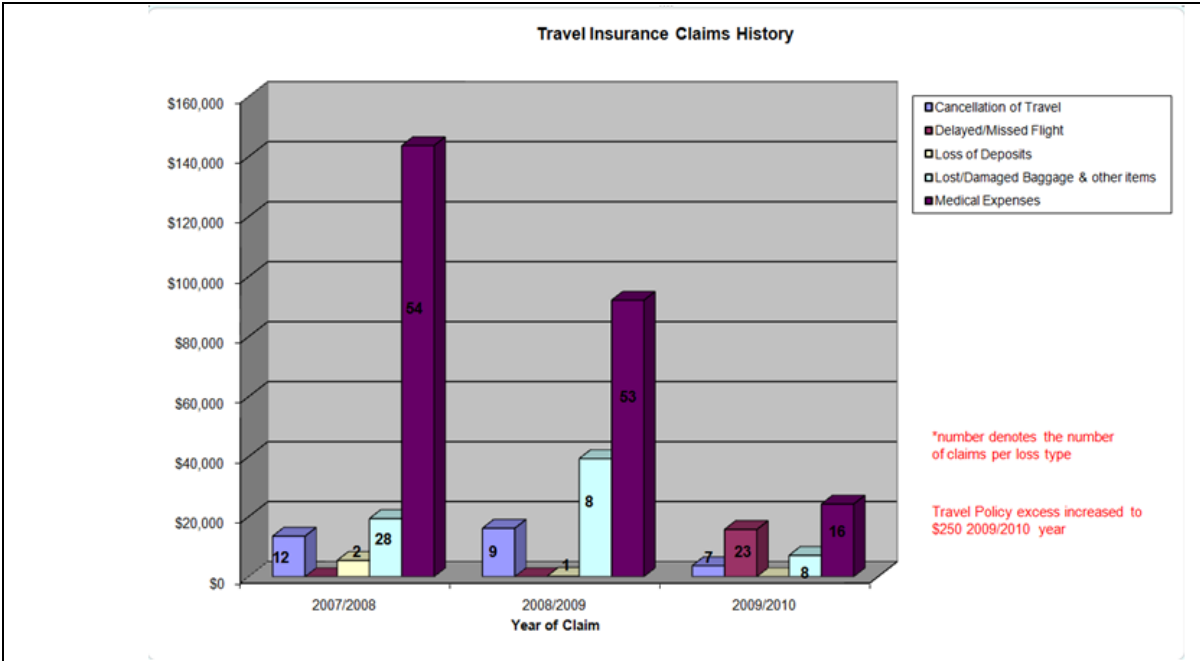


8. Insurance

| Insurance Claims YTD | Number of Claims | Value Net of GST & Excess* | Comments |
|---|------------------|----------------------------|---|
| Motor vehicle claims | 10 | \$13,924 | 5x Hit 3 rd party; 2x hit by 3 rd party; 1x windscreen; 1x withdrawn; 1x alleged accident |
| Corporate Travel claims | 45 | \$54,021 | 11x medical; 5x baggage; 9x travel disruption; 20x cancellation |
| Leisure Travel claims (Personal Travel) | 4 | \$2,945 | 1x baggage; 1x lost deposit; 2x travel disruption |
| Material Damage claims | 5 | \$67,606 | 1x Karori power loss; 1x UPS; 1x AM Building leak; 1x under excess; 1x water cooling system burst |
| Liability claims | 3 | \$0 | Notifications of 1x Employer liability ;2x General Liability |
| Marine Hull | 1 | \$0 | VTNZ vs. boat trailer. No approach from 3 rd party |
| Contract works claims | 0 | \$0 | |
| TOTAL | 68 | \$138,496 | |

* Value net of GST & excess is the total claim amount excluding GST and the policy's applicable excess if there is one. This is payable by the insurer to the entity which incurred the loss.

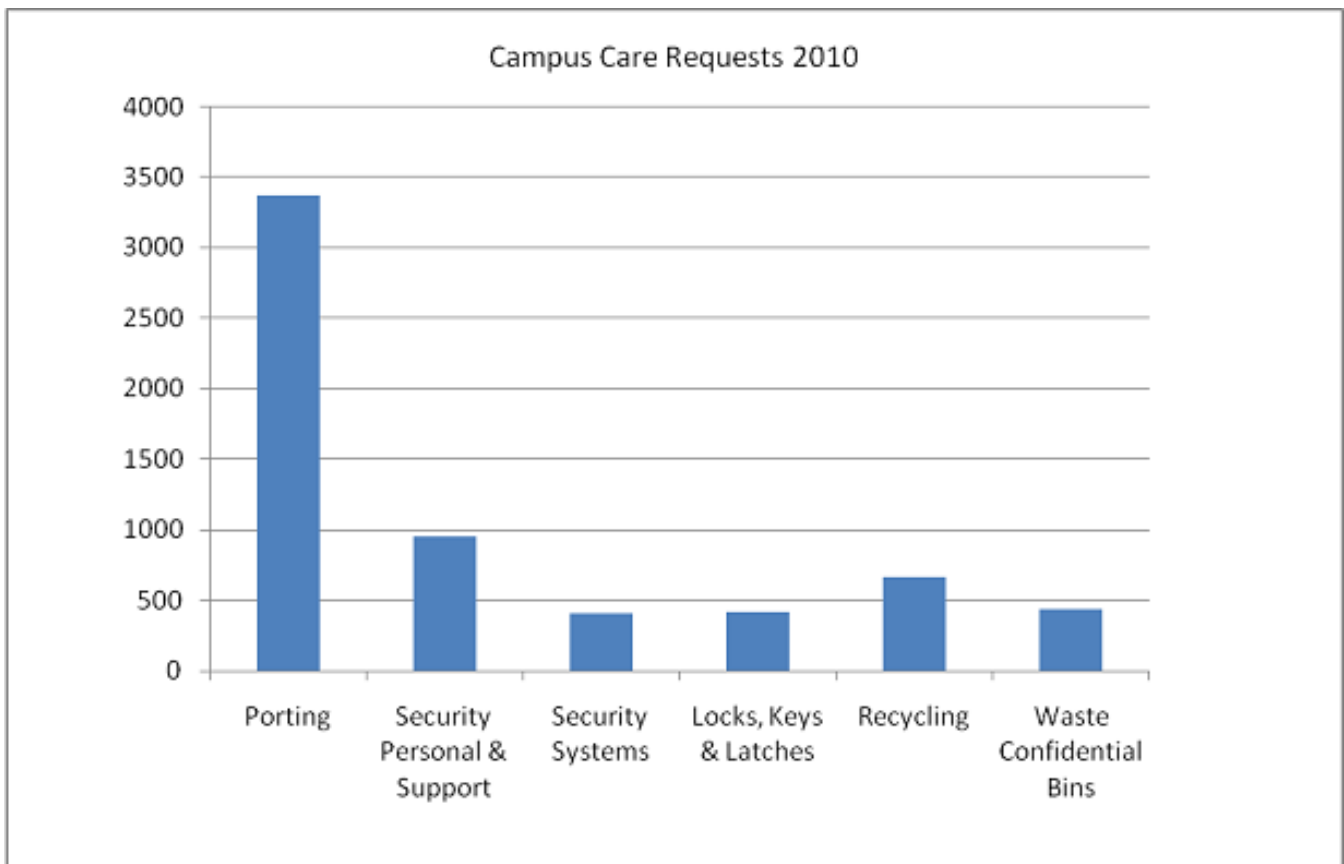
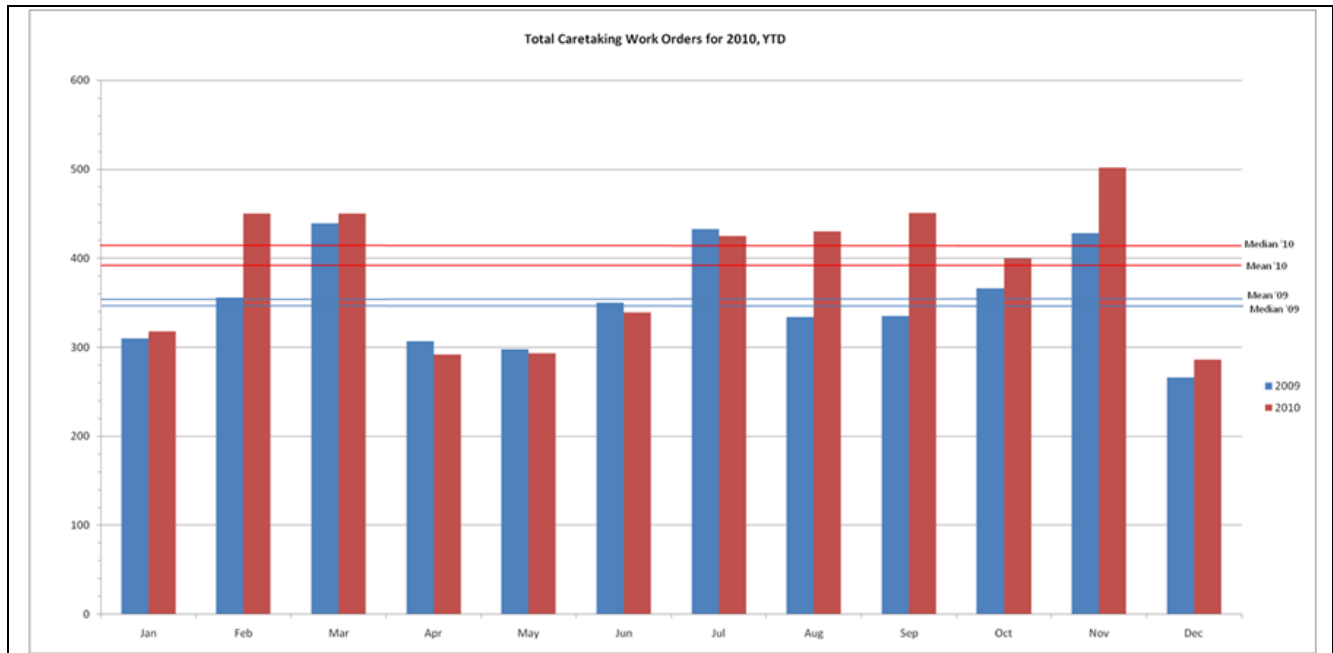




9. Campus Operations

9.1 Campus Care

The following graph shows the volume of works orders for Caretakers 2009 and 2010. The mean and median works orders have increased this year.



9.2 Campus Security

Campus Operations has reorganised its Security delivery model. This involved the introduction of dedicated Control Room Operators working in partnership with our contracted Security provider. This has enabled an improved Security service to be provided to the University.

Major events for Campus Security during 2010 included the three major power outages that affected Kelburn, Pipitea and Te Aro campuses:

- The first was a planned power outage in preparation for the HUB project; this went well in the planning and execution stages.
- The second was an external network power outage affecting the Kelburn Campus, which caused major disruption to the Kelburn University units and teaching services. The EOC was activated for safety, security and recovery.
- The third power outage (external network) affected the Pipitea and Te Aro campuses and also caused security problems.
- Theft on all campuses was a problem for Campus Security during 2010, much of it preventable by the victims. Lap-top computers and iPods were the items of choice, mostly stolen from student's study areas in Libraries and shared offices. These areas are sometimes visited by opportunist thieves that leave no trace and may not be apprehended for some time.

| Campus Operations | | | |
|-------------------------------|-------------|---------------------------------------|-----------|
| Emergency Incidents | 2010 | | |
| Trial Evacuations | 43 | Medical Emergencies | 30 |
| | | In situ treatment | 5 |
| Fire Alarm Activations | 92 | Transported to Student Health | 9 |
| Smoke Alarm | 28 | Transported to hospital | 15 |
| Thermal | 1 | Referred to family doctor | 1 |
| Manual Call Point | 1 | | |
| Sprinkler | 7 | Infrastructure/utility failure | 10 |
| Undetermined Cause | 9 | Flooding | 7 |
| Smoke/fire detected | 6 | Gas leak | 3 |
| False Alarm | 40 | | |
| | | Other | 15 |
| Fire | 5 | Tsunami Alert | 1 |
| Extinguished by NZFS | 2 | Storm | 3 |
| Extinguished by staff | 2 | Entrapment | 7 |
| Extinguished by contractors | 0 | Power blackout | 1 |
| Extinguished by sprinklers | 1 | MVA (Motor Vehicle accident) | 3 |

9.3 Mail Room

| Expenditure on Sent Items | Year | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| | 2007 | 2008 | 2009 | 2010 |
| DHL | \$75,770 | \$59,168 | \$71,081 | \$65,816 |
| Parcels | \$37,732 | \$24,579 | \$24,299 | \$21,356 |
| Couriers | \$76,353 | \$69,306 | \$72,961 | \$75,522 |
| Mail | \$193,078 | \$180,372 | \$154,742 | \$139,706 |

| Number of Outgoing Mail Items | Year | | | |
|-------------------------------|--------|--------|--------|--------|
| | 2007 | 2008 | 2009 | 2010 |
| DHL | 44498 | 17957 | 17084 | 13041 |
| Parcels | 5025 | 5829 | 7102 | 6340 |
| Couriers | 10078 | 7706 | 5132 | 6210 |
| Mail | 287060 | 259108 | 162784 | 180164 |

10. Vic Venues

| Venues | Comments |
|-----------------------|--|
| Usage throughout 2010 | October & November in 2010 were again our busiest months. This has been the case over the last 3 years due to Christmas functions and last minute end of year meetings. Having closed the Union Hall for construction on 07 th July, we were unable to confirm some enquiries for end of year functions, which resulted in a loss of venue hire and beverage revenue. We were lucky enough to recover some of this lost revenue through a last minute booking which resulted in 12 rooms being booked in RWW during the last week prior to VUW Christmas Break. Conferences cut back on spending including running conferences over 1 or 2 days compared to 3 or 4. |

| Student Union Facilities | Year | | | | |
|--------------------------|---------|-------|-------|-------|-------|
| | 2006 | 2007 | 2008 | 2009 | 2010 |
| VUWSA Hours | 1,038.5 | 735 | 734.5 | 993.5 | 900 |
| Club and Group Hours | 2,601 | 2,811 | 3,412 | 4,916 | 4,105 |
| Other Users Hours | 7,744 | 499 | 314 | 2,848 | 2,114 |

| Non Student Events | Year | | |
|--------------------|------------|------------|------------|
| | 2008 | 2009 | 2010 |
| Internal | 238 | 430 | 468 |
| External | 114 | 162 | 129 |
| TOTAL | 352 | 592 | 597 |
| Alcohol ONLY | 149 | 224 | 267 |
| Kelburn | 179 | 256 | 298 |
| Pipitea | 139 | 269 | 245 |
| Te Aro | 22 | 37 | 33 |
| Karori | 12 | 30 | 20 |
| Conferences | 18 | 31 | 35 |

11. Recreation Services

| Recreation Services | Comments |
|---------------------|---|
| Recreation Services | <p>2010 has been another important year of growth for Recreation Services. Significant staffing changes in key positions along with the completion of a major redevelopment to the Boyd-Wilson Field ensured a busy but very positive year.</p> <p>Highlights from 2010 include An all time high of 180,931 users in the Recreation Centre over 2010 September 2010 was our busiest month in our history with a record 21,660 visitors to the centre alone Boyd-Wilson Field completion in October 2010 New fitness equipment in the Kelburn centre making a considerable difference to service delivery Sports Leagues growth with new leagues established. (2009 – 146 teams - 2010 – 161 teams) New Activities Programme additions including first aid courses, expanded self defence programmes, new dance classes, and new education seminars and workshops New collaborative programmes linking with VUW student groups to increase participation to new students (Bed TESOL, EPP, ELTO etc) Continued growth of club tournament hosting in both the Recreation Centre and Karori New fitness initiatives including BoxFit, Trisquad, Health Expo, Introduction of new promotional strategies down at Pipitea Fitness leading to an increase of user numbers</p> <p>Due to weather delays, the Boyd-Wilson Field redevelopment finish date was not until Thursday 28 October. Unfortunately this was outside of term time meaning student group use was light initially. Across November and December community use has been growing and the feedback and comments have been overwhelmingly positive.</p> <p>Managed Enrolment had a significant effect on the regular wave of trimester two membership signups. Normally a significant second surge of new members occurs but this year was only minimal. There has also been a shift in the types of memberships purchased with more students opting for multiple short term memberships as opposed to one off 6month/annual options.</p> |

| Recreation Centres | Year | | | |
|-------------------------|---------|---------|---------|---------|
| | 2007 | 2008 | 2009 | 2010 |
| Recreation Centre Users | 175,116 | 173,016 | 175,946 | 180,931 |
| Pipitea Fitness | 21,648 | 18,330 | 18,854 | 19,102 |
| Current Memberships | n/a | n/a | n/a | n/a |
| Membership Sales | 3444 | 3432 | 3647 | 4000 |
| Recreation Facilities | Year | | | |
| Use | 2007 | 2008 | 2009 | 2010 |
| Total Facility Hours | 5,145 | 8,159 | 10,606 | 11,330 |
| Boyd-Wilson Field Hours | 332 | 545 | 641.5 | 449 |
| Boyd-Wilson Arena Hours | n/a | 801.5 | 1,403.5 | 1,809 |
| Karori Hours | n/a | 883.5 | 1,536 | 1,733 |
| Tennis Pavilion Hours | 376.5 | 309.5 | 568 | 504 |

12. Early Childhood Services

2010 was largely a positive one as far as enrolments in all the centres, satisfactory ERO reports and well qualified, registered teachers filling permanent positions. The 2010 finances were also very satisfactory. Enrolments for 2011 are very healthy with waiting lists for all six centres.

Government announcements regarding funding for early childhood centres from February 2011, mean that the 2011 year holds many uncertainties for staff and families; government funding has been significantly reduced, as has government supported professional development and support for provisionally registered teachers. The fees in all centres have been increased to offset some of these funding cuts and centres will continue to employ qualified teachers and to offer excellent teacher:child ratios.

13. Student Accommodation

Student Accommodation consists of the Accommodation Service, Weir House and University Hall and employs 17 full time staff. The Accommodation Service acts as a central conduit for all accommodation related matters and processed over 4,000 applications for accommodation for the 2,300 available beds in Halls of Residence in 2010. Weir House provides catered accommodation to 312 first year students and University Hall provides self catered accommodation to 340 students. Weir House and University Hall started the academic year with 100 % occupancy which dropped slightly in the second trimester to 99 %.

In 2010 Victoria University Halls of Residence (including partner halls) accommodated over 2,300 students in catered and self catered accommodation across ten different Halls. There was a reduction in the number of beds available for students in 2010 due to St George no longer available; however 9 O'Reilly Ave (St George Annex) was leased providing accommodation to 70 residents.

During 2010 additional accommodation was secured for February 2011 with the creation of Joan Stevens Hall, 132 The Terrace, which will accommodate 240 first year students in catered accommodation. The summer of 2010 also saw University Hall houses embark on a strategic upgrade project which will result in an enhanced student experience for international students staying in this Hall.

Appendix 1. 2010 Strategic Asset Management Plan: Estate Performance KPIs

| Aspect | Measure | Target | Current status | % of Target | Notes |
|---------------------------------------|---|----------------------------|----------------------------|-----------------|--|
| Capacity | | | 2010 | 2010 | Source: Space inventory |
| | Asset Utilisation Index | 100% | 93% | 93% | Measures overall space quantity gap. Analysed in more detail in Section 5 |
| | Average UFA provided by VUW compared with VUW space demand | 7.5m ² | 6.7m ² | 93% | |
| Teaching Room Utilisation | | | 2010 | 2010 | Source: Room usage survey |
| | Theoretical Utilisation (TU) Contact Hours | 60% | 52% | 87% | Based on hours booked in shared teaching rooms. A low TU indicates that more rooms are provided than required to meet demand |
| | Room Frequency - General teaching rooms | 60% | 48% | 80% | Measures the actual use of teaching rooms based on biannual room usage surveys |
| | Room Occupancy - General teaching rooms | 75% | 64% | 85% | |
| Condition | | | 2009 | 2009 | Source: SPM |
| | Overall Condition Rating | 90% | 83% | 92% | Percentage of asset components by (forecast renewal cost) maintained at condition grade 1-3 |
| Aspect | Measure | Target | Current status | % of Target | Notes |
| Fitness for Purpose and Functionality | | | | | Under development with target and current status yet to be established See Table A Table |
| | See Table A for detailed criteria for measuring staff and student satisfaction with facilities provided | | | | |
| Legislative Compliance | | | 2010 | 2010 | Source: FM records |
| | Percentage of buildings with current warrant of fitness | 100% | 100% | Target Achieved | |
| Environmental Sustainability | | | 2010 | 2010 | Source: Environmental reporting records |
| | Electricity Consumption | 18.7gWh | 18.7gWh | Target Achieved | Energy targets reduce by 2% p.a. Water target reduces by 5% p.a. |
| | Gas Consumption | 11.9gWh | 15.2gWh | 78% | |
| | Greenhouse gas emissions | 39.2CO ₂ /Tonne | 39.5CO ₂ /Tonne | 99% | |
| | Water consumption | 1.19mL | 0.96mL | Target Achieved | |
| Cost | Percentage of depreciation spent on renewal and refurbishment | | 2010 | 2010 | Source: 2010 Forecast |
| | | 100% | 75% | 75% | Proposed VUW Fiscal Strategy target: CAPEX should be minimum of 100% of depreciation |
| | Total Maintenance & Renewal Index | | 2009 | 2009 | Source: Valuations |
| | | 1.7% | 1.5% | 89% | Target is based on AAPA industry standards ¹ |
| | Operating Costs | | 2009 | 2009 | Source: Cost by building analysis |
| | Reactive Maintenance | \$10.07/ sq mtr GFA | \$11.38/ sq mtr GFA | 88% | Target is to reduce average cost by building to 110% of most efficient building by type |
| | Cleaning cost | \$12.11/ sq mtr GFA | \$13.94/ sq mtr GFA | 87% | Target is to reduce average cost by building to 110% of most efficient building by type |

¹ Association of Physical and Plant Administrators (USA equivalent of TEFMA)

Table A: Fitness for Purpose and Functionality Measures

| Aspect | Topics | Information Sought |
|----------------------------------|-------------------------|---|
| 1. Spatial Relationships | 1.1 Adaptability | Can rooms/areas be easily modified for changing purposes? |
| | | Can rooms be used by multiple users if appropriate? |
| | 1.2 Scale/Layout | Are rooms correctly sized for their current purpose? |
| | | Does the layout of rooms support their current use? |
| | | Do rooms have adequate access to support services, e.g. tea rooms, copying facilities, storage etc? |
| | 1.3 Location | Are rooms well located relative to the activities that need to use the space? |
| Are specific rooms easy to find? | | |
| 2. Fit for Purpose | 2.1 Fit for purpose | Are facilities fit for their current purpose? |
| | | Are facilities fit for future requirements? |
| 3.Environmental Comfort | 3.1 Heating in Winter | Is the temperature in winter comfortable? |
| | | Is the temperature in winter stable? |
| | 3.2 Cooling in Summer | Is the temperature in summer comfortable? |
| | | Is the temperature in summer stable? |
| | 3.3 Air Quality | Does air in rooms feel fresh? |
| | | Is air in rooms odourless? |
| | 3.4 Acoustics | Are rooms adversely impacted by internal noise? |
| | | Are rooms adversely impacted by external noise? |
| | | Teaching rooms only - Is the reverberation in lecture theatres satisfactory? |
| | 3.5 Lighting | Is lighting in rooms satisfactory? |
| 4. Provision/ Amenity | 4.1 Power) | Are sufficient power outlets are available to meet occupant needs? |
| | 4.2 Furniture & Fit out | Does standard University furniture meet requirements |