

UNC School of the Arts

Utilities at a Glance



UNC CSA

UNC School of the Arts Utilities

| Metric | Baseline 2005-2006 | Current 2011-2012 | % change |
|-----------------------------------|-----------------------|----------------------|----------|
| Gross square feet | 952,641 | 999,061 | 5% |
| Btu per square foot per year | 128,586 | 95,989 | -25% |
| Cost per million Btu | \$ 14.85 | \$ 16.75 | 13% |
| Total Avoided Cost | | \$1,425,644.77 | |
| Electric consumption in kWh | 19,278,086 | 17,196,091 | -11% |
| Electric Cost | \$ 1,072,102 | \$ 1,165,895 | 9% |
| Natural Gas consumption in Therms | 566,683 | 368,554 | -35% |
| Natural Gas Cost | \$ 745,661 | \$ 430,554 | -42% |
| #2 Fuel oil gallons | 372 | 2,670 | 618% |
| #2 Fuel oil cost | \$ 744 | \$ 9,717 | 1206% |
| #6 Fuel oil gallons | 0 | 0 | % |
| #6 Fuel oil cost | \$ - | \$ - | % |
| Propane gallons | 0 | 0 | % |
| Propane cost | \$ - | \$ - | % |
| Steam thousands of pounds | 0 | 0 | % |
| Steam cost | \$ - | \$ - | % |
| Chilled Water tons | 0 | 0 | % |
| Chilled Water cost | \$ - | \$ - | % |
| Water thousands of gallons | 18,187 | 21,535 | 18% |
| Water & Sewer cost | \$ 76,164 | \$ 114,136 | 50% |

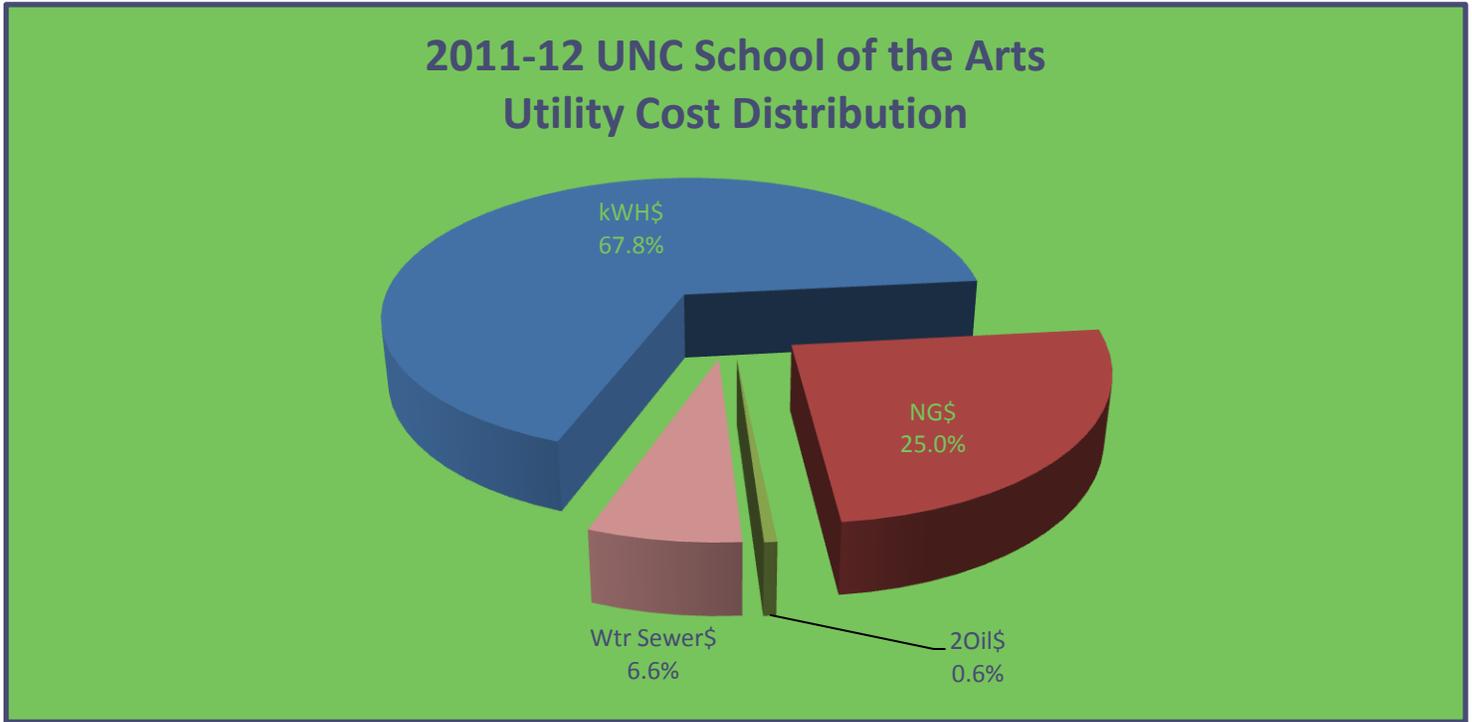
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Year End Utility Comparison



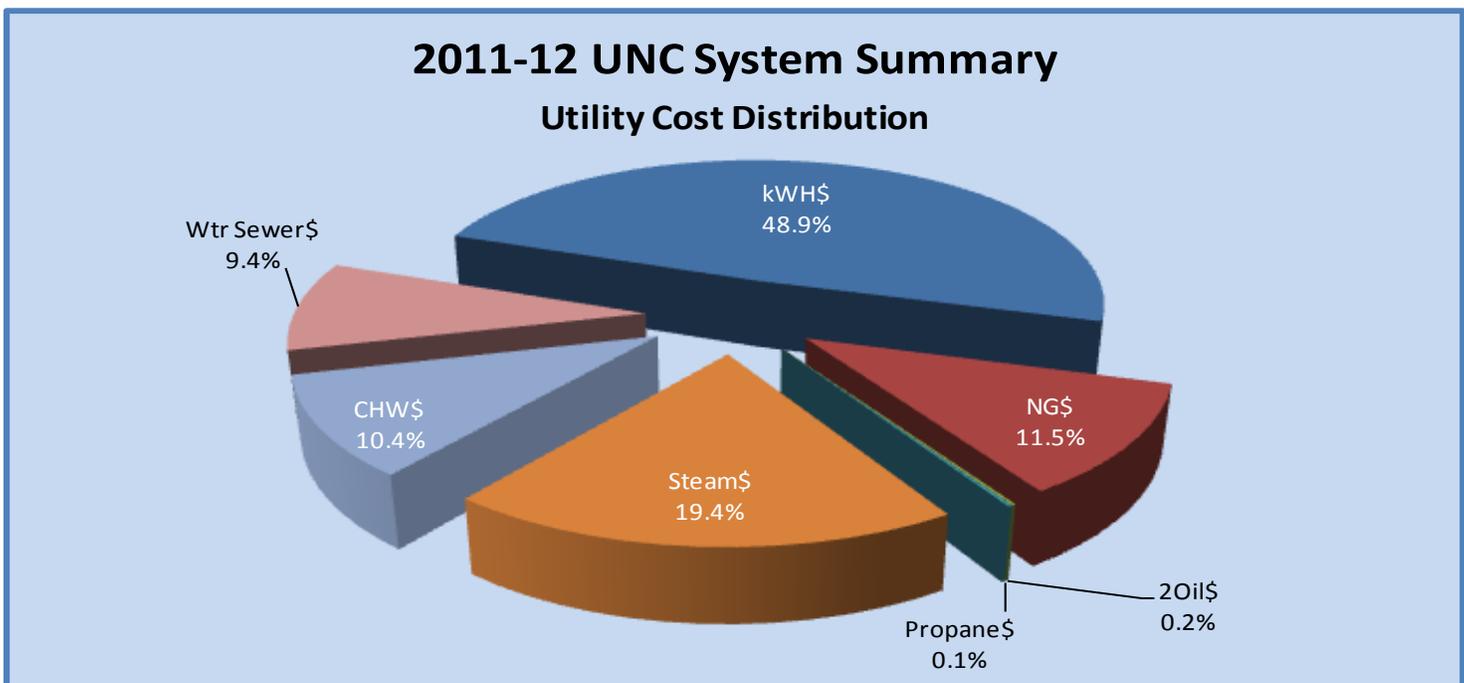
UNC School of the Arts Utilities Summary 2011-2012

| kWH\$ | NG\$ | 2Oil\$ | 6Oil\$ | Propane\$ | Steam\$ | CHW\$ | Wtr Sewer\$ | Total Utility \$ |
|--------------|------------|----------|--------|-----------|---------|-------|-------------|------------------|
| \$ 1,165,895 | \$ 430,554 | \$ 9,717 | | | | | \$ 114,136 | \$ 1,720,302 |



UNC System Utilities Summary 2011-2012

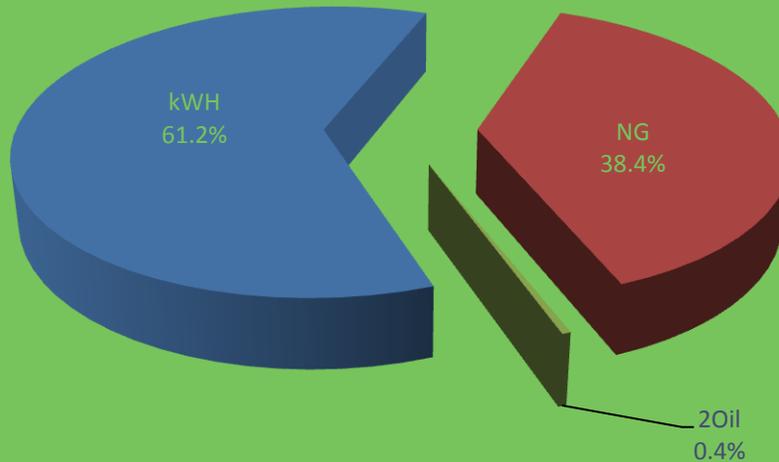
| kWH\$ | NG\$ | 2Oil\$ | 6Oil\$ | Propane\$ | Steam\$ | CHW\$ | Wtr Sewer\$ | Total Utility \$ |
|----------------|---------------|------------|--------|------------|---------------|---------------|---------------|------------------|
| \$ 100,880,958 | \$ 23,768,828 | \$ 310,240 | | \$ 288,450 | \$ 40,097,298 | \$ 21,506,927 | \$ 19,382,528 | \$ 206,235,229 |



UNC School of the Arts Btu by Fuel Type 2011-2012

| kWH | NG | 2Oil | 6Oil | Propane | Steam | CHW | Total Btu |
|----------------|----------------|-------------|------|---------|-------|-----|----------------|
| 58,673,062,492 | 36,855,400,000 | 370,303,635 | | | | | 95,898,766,127 |

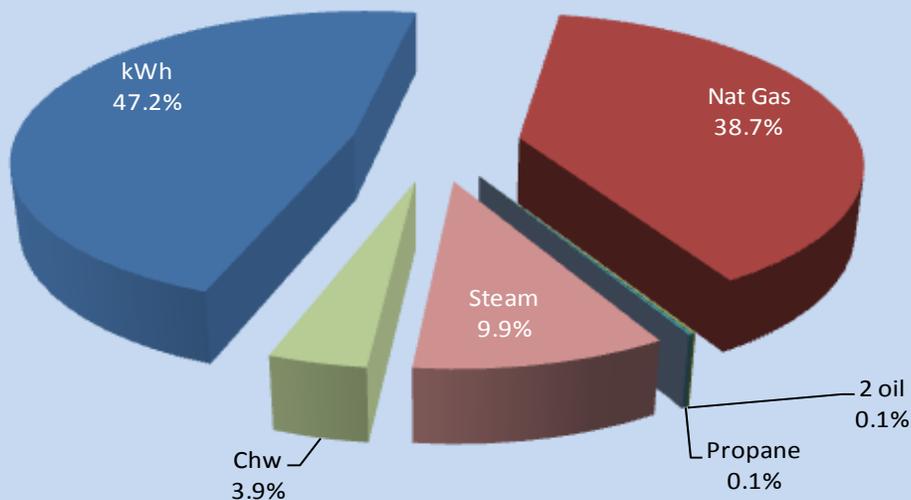
**2011-12 UNC School of the Arts
 Utility Distribution by Fuel Type**



UNC System Btu by Fuel Type 2011-2012

| kWH | NG | 2Oil | 6Oil | Propane | Steam | CHW | Total Btu |
|-------------------|-------------------|----------------|------|----------------|-----------------|-----------------|-------------------|
| 4,618,961,326,972 | 3,784,820,700,000 | 12,792,076,660 | | 14,094,179,328 | 968,012,814,000 | 377,290,300,344 | 9,775,971,397,304 |

**2011-12 UNC System Summary
 Utility Distribution by Fuel Type**



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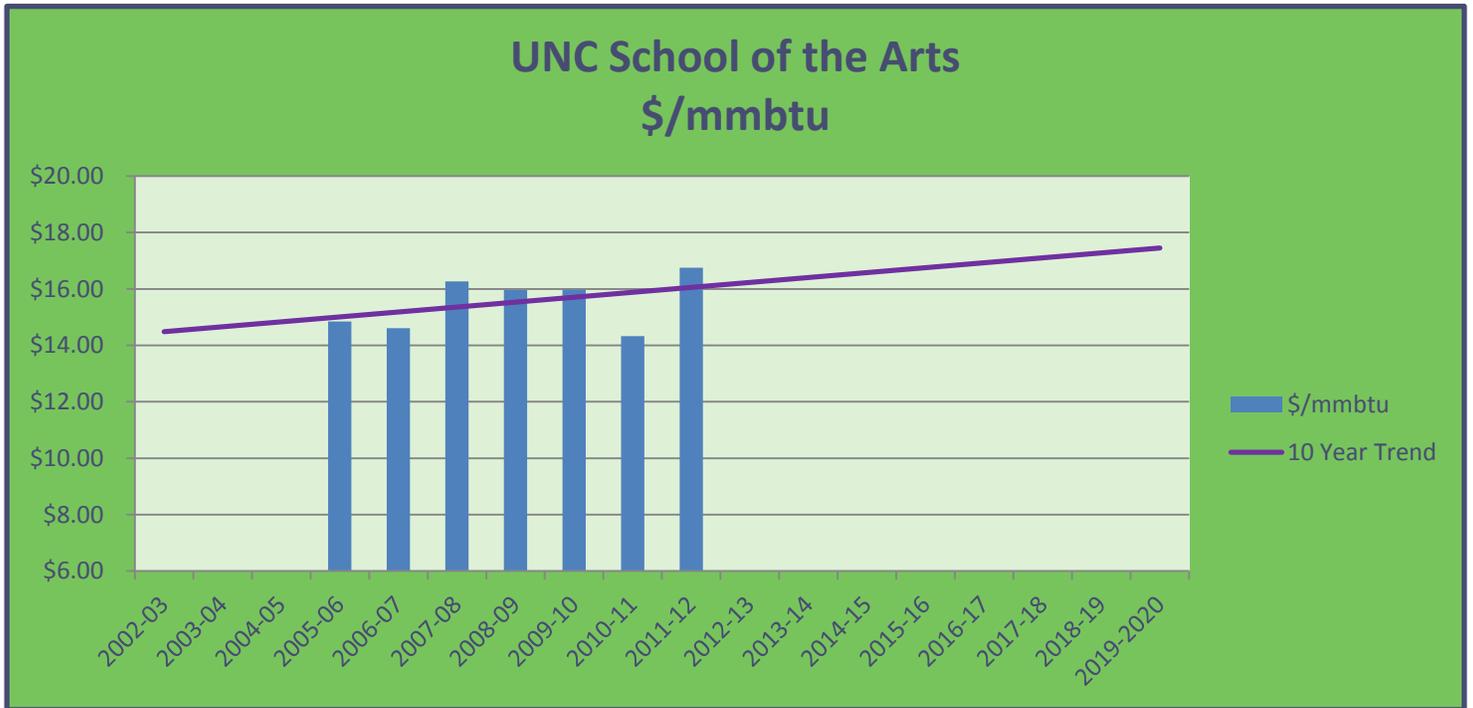
10 Year Energy \$/mmbtu Evaluation 2003-2012 & Trend Through 2020



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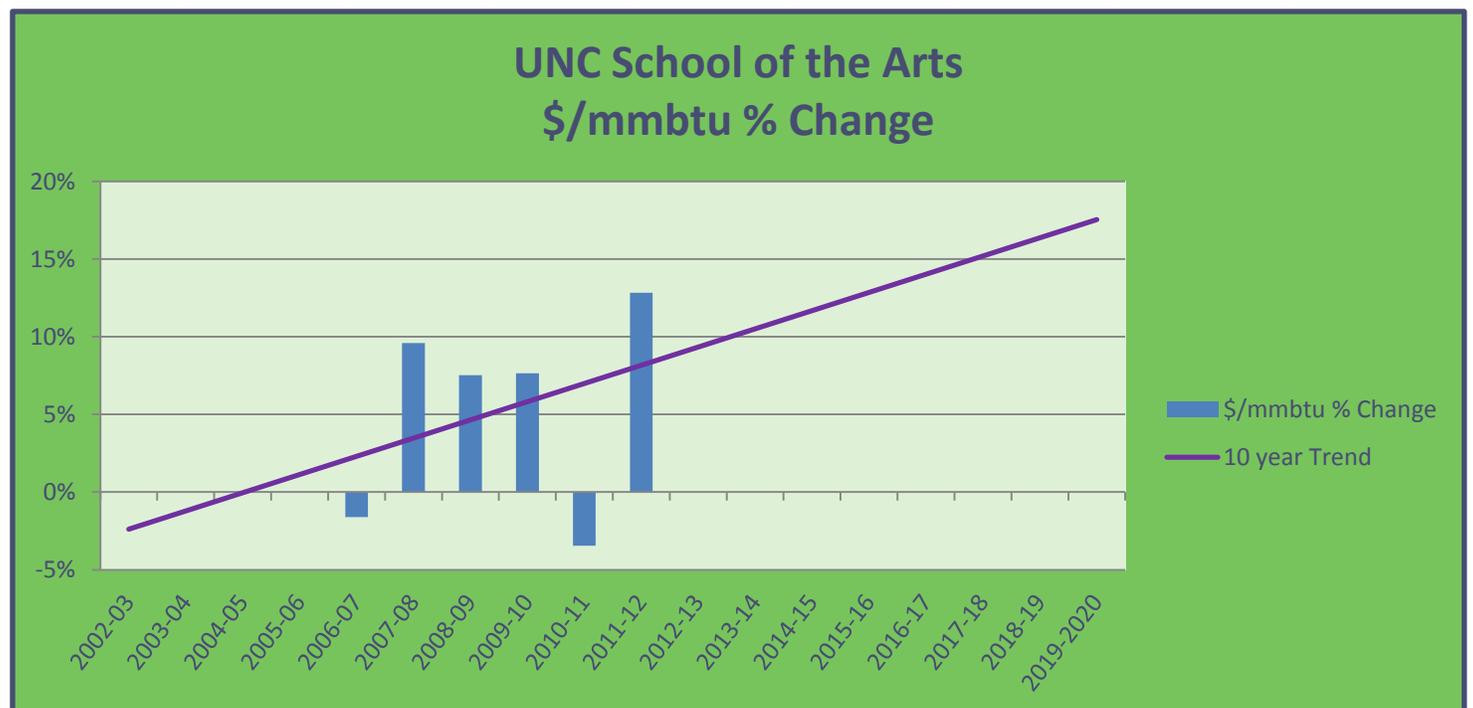
UNC School of the Arts Energy \$/mmbtu

| 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|----------|---------|---------|----------|----------|----------|----------|----------|-----------|
| | | | \$ 14.85 | \$ 14.61 | \$ 16.27 | \$ 15.96 | \$ 15.98 | \$ 14.33 |
| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 |
| \$ 16.75 | | | | | | | | |



UNC School of the Arts Energy \$/mmbtu % Change

| 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| | | | 0% | -2% | 10% | 8% | 8% | -3% |
| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 |
| 13% | | | | | | | | |



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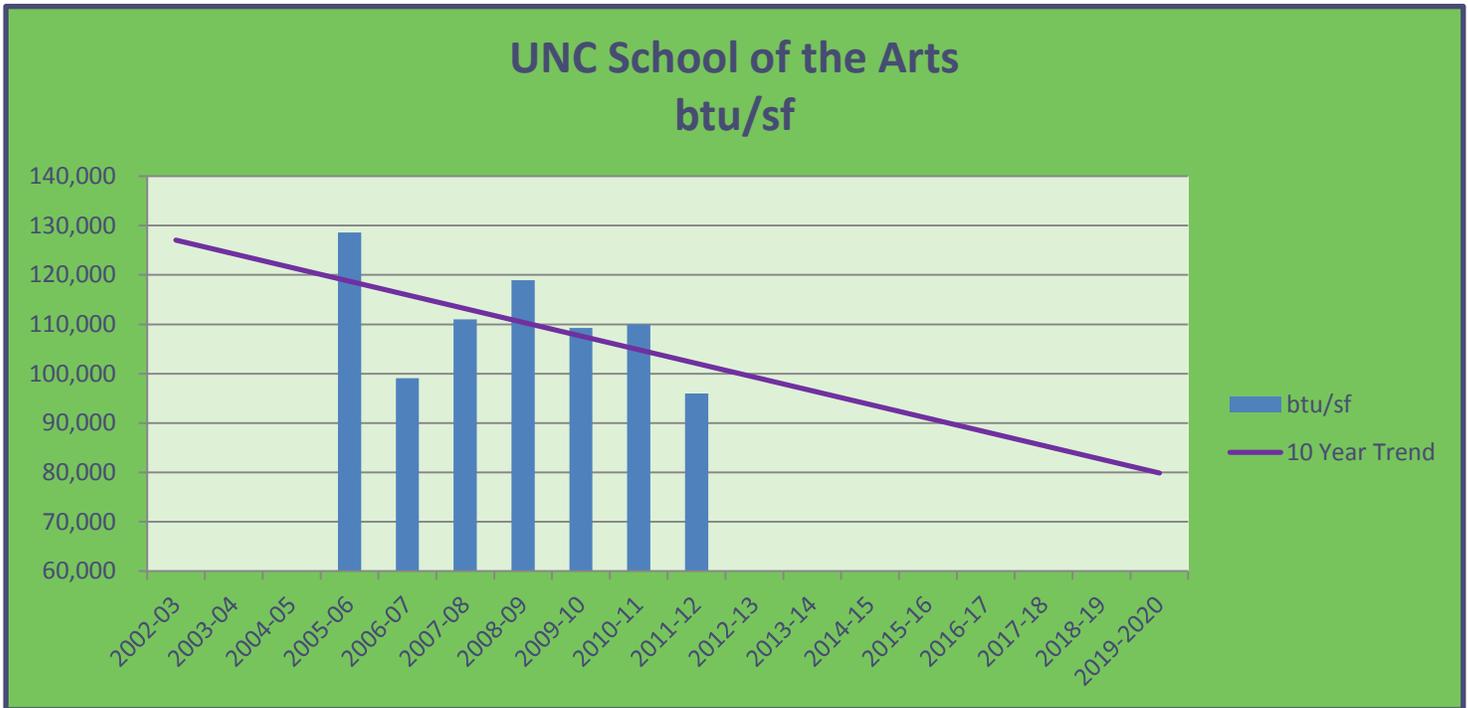
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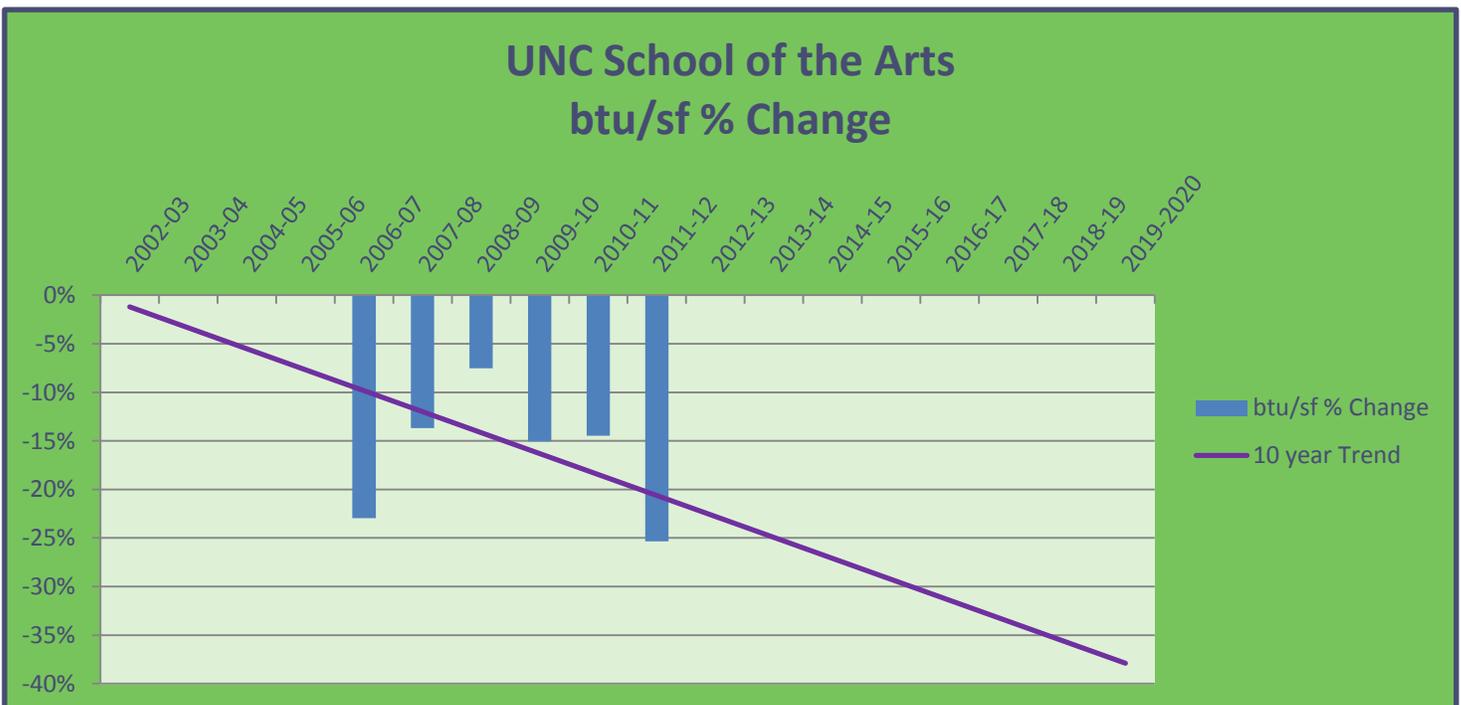
UNC School of the Arts Energy btu/sf

| 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| | | | 128,586 | 99,089 | 110,986 | 118,907 | 109,239 | 109,999 |
| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 |
| 95,989 | | | | | | | | |



UNC School of the Arts Energy btu/sf % Change

| 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| | | | 0% | -23% | -14% | -8% | -15% | -14% |
| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 |
| -25% | | | | | | | | |

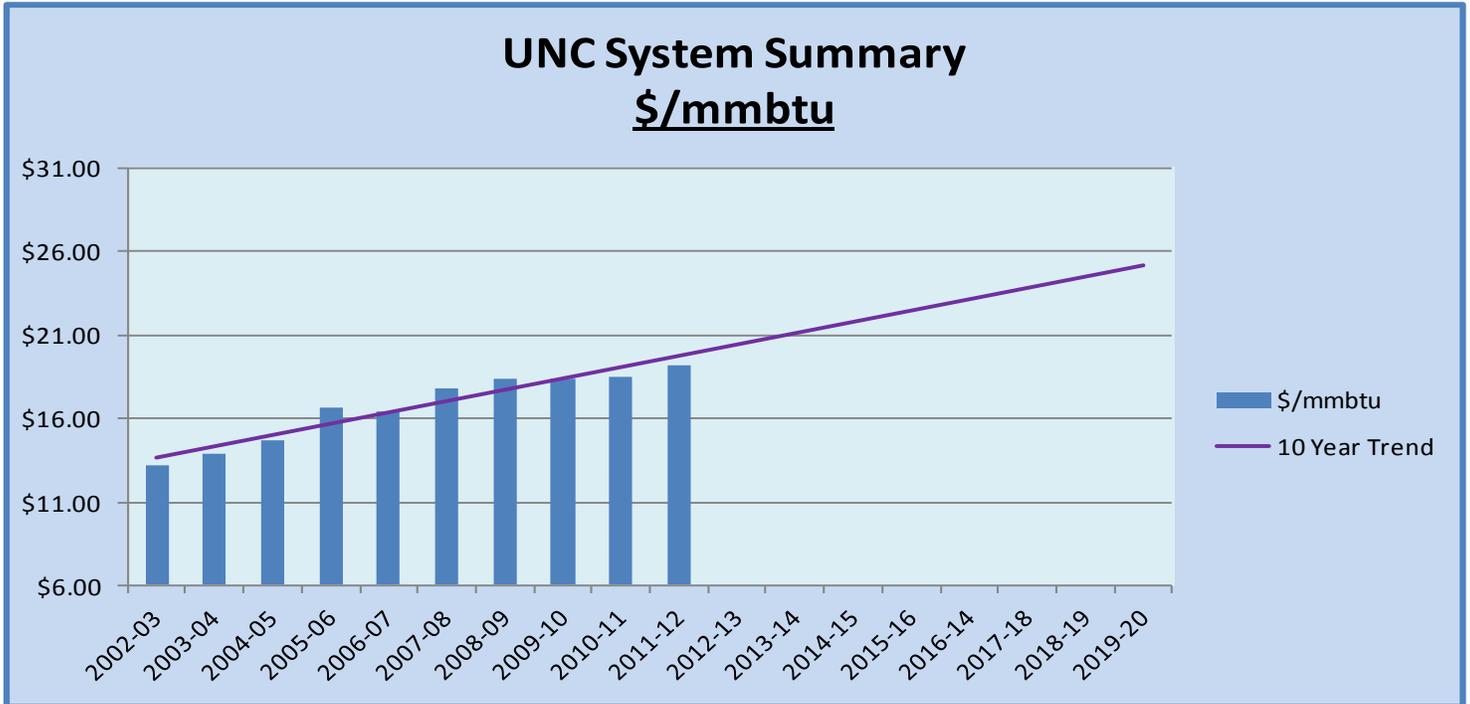


UNC System Summary

10 Year Energy \$/mmbtu Evaluation 2003-2012 & Trend Through 2020

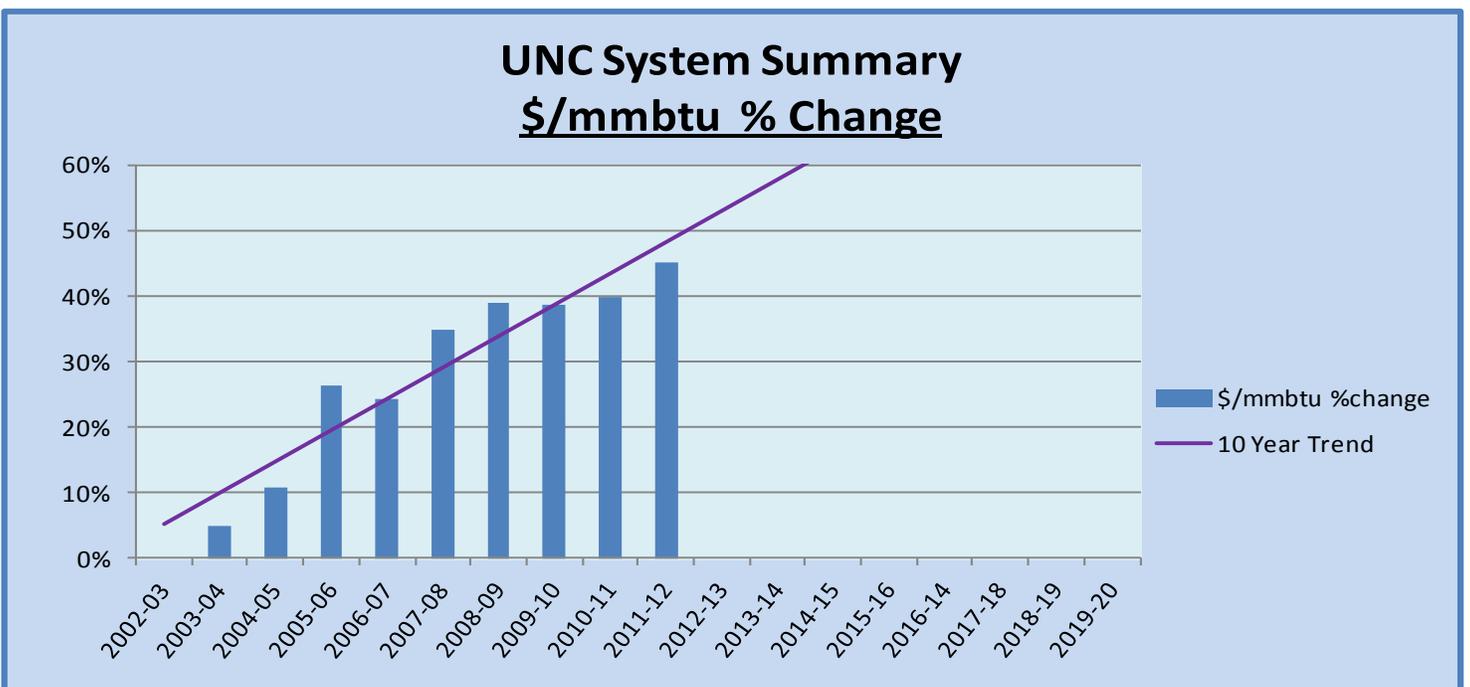
UNC System Energy \$/mmbtu

| 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| \$ 13.22 | \$ 13.86 | \$ 14.67 | \$ 16.69 | \$ 16.43 | \$ 17.85 | \$ 18.37 | \$ 18.36 | \$ 18.49 |
| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 |
| \$ 19.19 | | | | | | | | |



UNC System Energy \$/mmbtu % Change

| 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| 0% | 5% | 11% | 26% | 24% | 35% | 39% | 39% | 40% |
| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 |
| 45% | | | | | | | | |

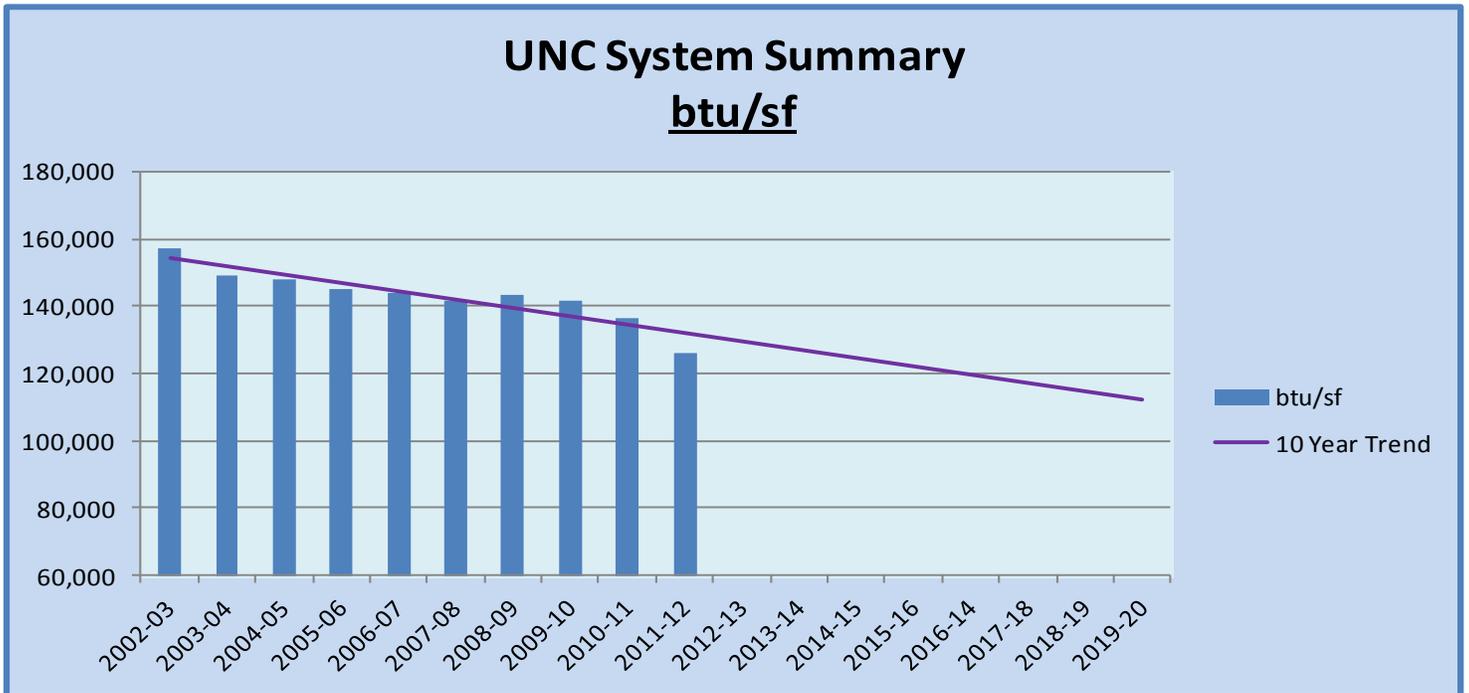


UNC System Summary

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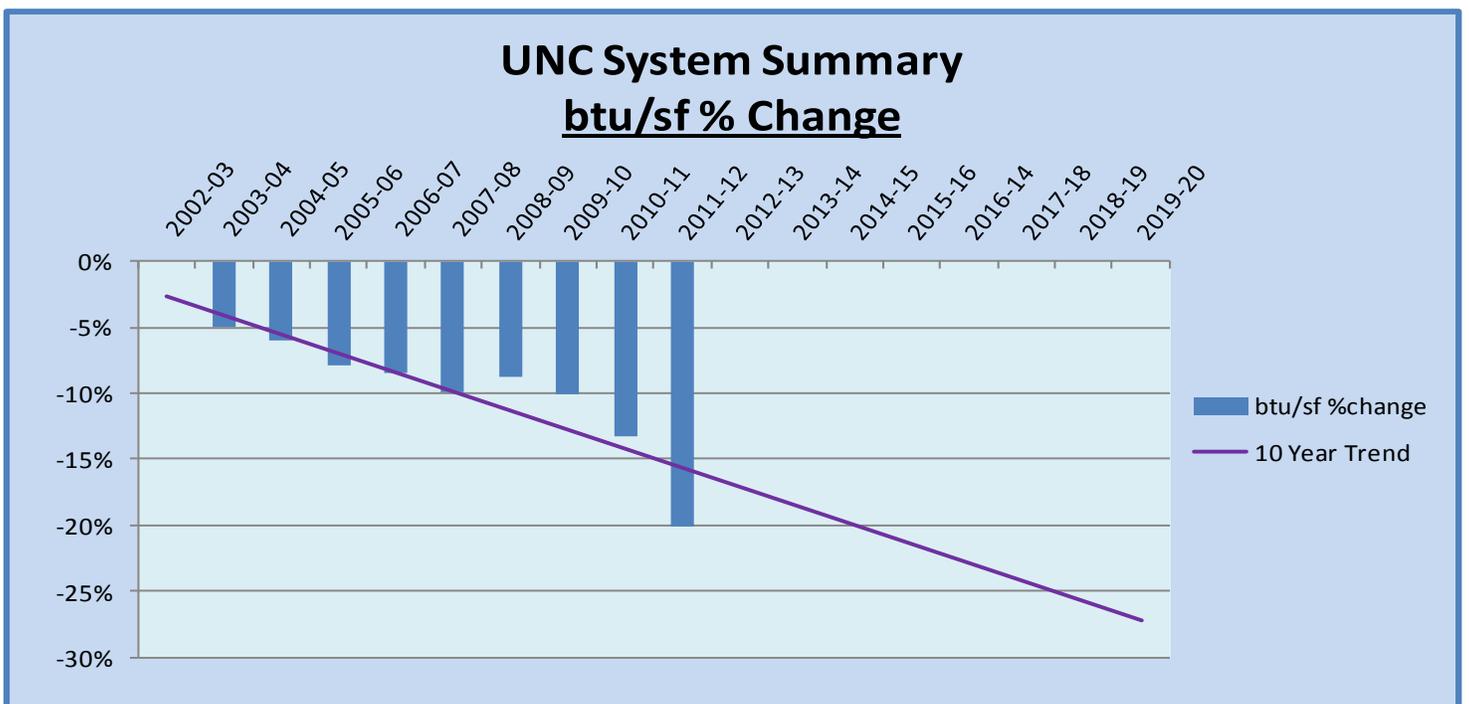
UNC System Energy Btu/sf

| 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| 157,302 | 149,399 | 147,782 | 144,975 | 144,054 | 141,779 | 143,423 | 141,569 | 136,362 |
| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 |
| 125,791 | | | | | | | | |



UNC System Energy Btu/sf % Change

| 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| 0% | -5% | -6% | -8% | -8% | -10% | -9% | -10% | -13% |
| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 |
| -20% | | | | | | | | |



UNC System Summary

Btu/gsf and % Reduction

