

Administration and Finance - 2020

# **FACILITIES PLANNING AND MANAGEMENT ASSESSMENT PLAN**



# Physical Asset Reinvestment During A Pandemic

Facilities Planning and Management  
October 13, 2020

## ■ Assessment Purpose

- Facilities Planning and Management is seeking to understand how the pandemic is impacting the investment into maintenance and expansion of the physical campus.
- Question: **What is the impact of COVID on campus physical assets?**

# Physical Asset Reinvestment During a Pandemic

## ■ Assessment Methodology

- This assessment involved collecting data from the following systems:
  - Computerized Maintenance Management System (TMA)
  - Common Financial System (CFS)
  - Facility Condition Assessments (FCA)
  - CSU Five Year Capital Outlay Plan
- Deferred Maintenance data projections from Facility Condition Assessments was compared to planned resource allocations to better understand impacts to physical assets
- This assessment also analyzed short-term impacts of COVID including costs of safety implementation and reduced building occupancy

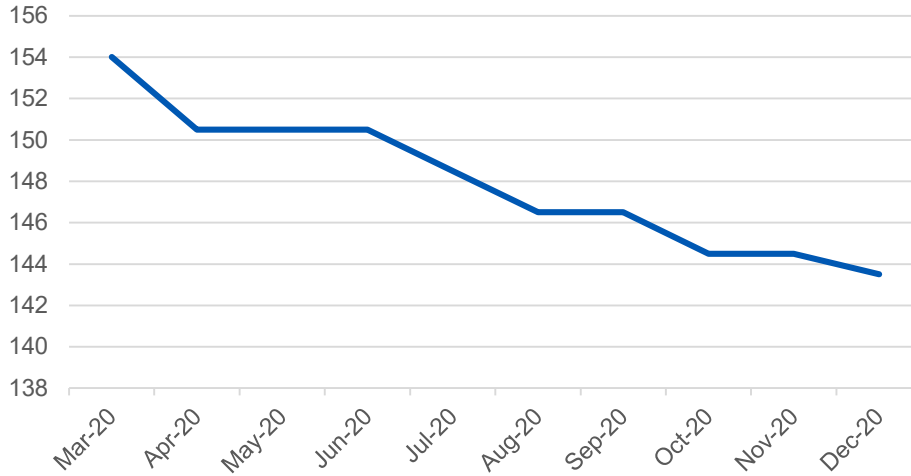
# Physical Asset Reinvestment During a Pandemic

## ■ Assessment Data

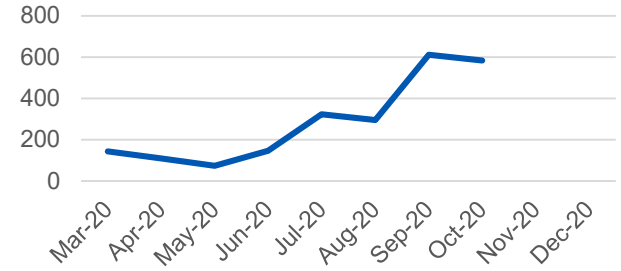
- The assessment included two perspectives:
  - Direct impacts of COVID and remote campus activities
  - Long-term impacts of financial reallocation
- The assessment helped to highlight the far reaching impacts of a global pandemic on campus facility operations. It is clear that the current health and financial crisis will have lasting impacts on our ability to maintain campus physical assets. It did highlight the need for further study in the utilization of space and the prioritization of scarce resources to address breakdown maintenance needs in the future.



## STAFFING FTE



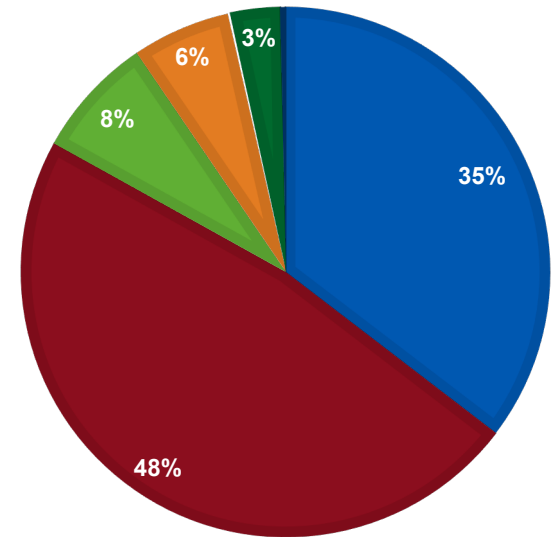
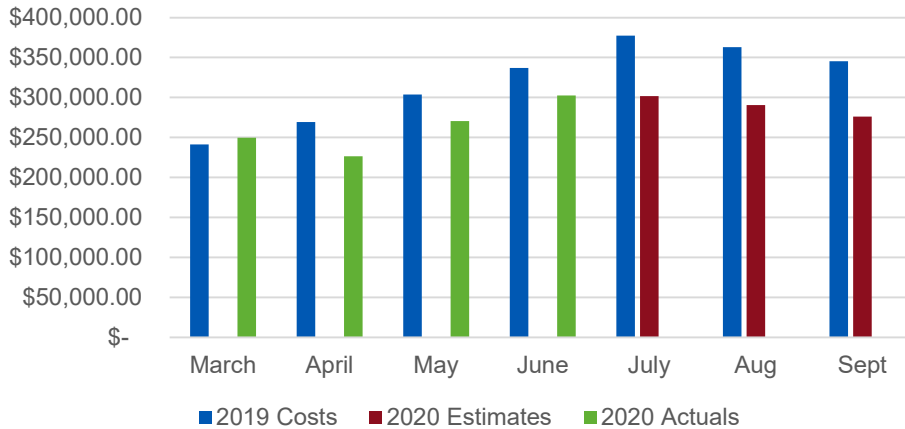
## Work Orders



## COVID DIRECT COSTS \$141,867

- Disinfectant Dispersion Machines
- Student Health Center Modifications
- Plexiglass Barriers
- HAC Filters
- Disinfectant, Wipes, PPE
- COVID Signage
- Touch-free Restroom Fixtures

## Utility Cost Savings \$319,468

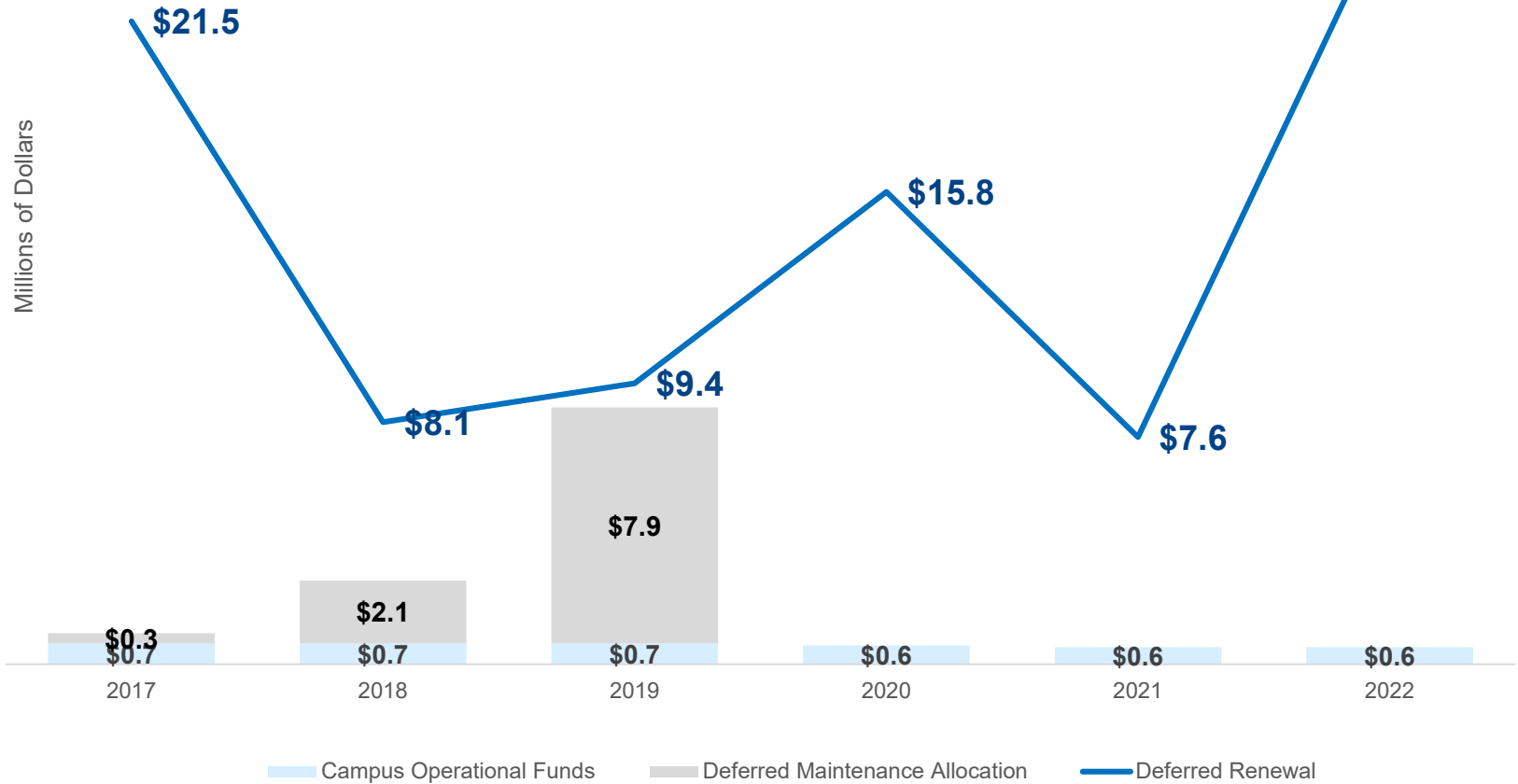


CSUSB

WE DEFINE THE

*Future*

# Deferred Maintenance Funding vs. Need



\*Impacts of lower occupancy due to remote instruction on deferred maintenance were not quantified

# FPM Assessment Outcomes

## ■ Implications for Practice

- FPM needs to identify alternative sources of funding for deferred maintenance in existing building portfolio
- Further study is needed to determine how space utilization can be leveraged to offset impacts of breakdown maintenance
- Additional study is needed to understand the true impacts of building density on building systems

