

Facilities Planning and Management

As stewards of the built environment, we serve to develop and maintain a living, learning, and working environment where students, faculty and staff can thrive and contribute to our global society.

Facilities Planning and Management Assessment UPDATE

Implications for Practice:

1. FPM needs to continue to compete for deferred maintenance funding opportunities to increase funding in existing building portfolio.
2. Further study is needed to determine the nature of investments in newer buildings with higher expenditures
3. FPM will continue to pursue reinvestment in Performing Arts and Meeting Center Building through Capital Outlay Program
4. Further study is needed to determine nature of high maintenance demand in Children's Center and Information Services Building
5. Improve data coding to better capture location of expenditures

Study Follow-up:

1. **Deferred Maintenance Funding**
The department continues to seek avenues to fund deferred maintenance in existing buildings. In FY 19/20 the campus allocated \$711,000 from operational funds to address deferred maintenance (DM). In addition \$794,690 was allocated from the campus Total Return Portfolio (TRP) funds to address DM. Additionally, the campus continues to invest in Facility Condition Assessments in an effort to document deferred maintenance for advocacy purposes. Deferred Maintenance has also been included as part of the Proposition 13 general obligation bond initiative that will be on the ballot in March 2020.
2. **Newer Buildings with High Maintenance Expenditures**
During the assessment we identified that the Health and Physical Education (HPE) building built in 1995 and Jack Brown Hall completed in 1993 had higher than expected investment during the 2017/2018 assessment year. Upon further study data showed that the expenses included event support in the HPE building. The labor hours to support events in the arena were contributing to the overall investment for the building. Custodial care is higher in this building and is primarily driven by multiple events held in the 4,000 seat arena. In the case of Jack Brown Hall much of the investment during the 2017/2018 assessment year was the result of programmatic changes and tenant improvements funded by the newly renamed college. Although these investments do assist with some deferred maintenance they were one-time tenant improvement projects initiated by the college.
3. **Funding was allocated from the Chancellor's Office in the 2019/2020 fiscal year for the expansion and renovation of the Performing Arts Building.** The total project is \$111M and will allow for the expansion and renovation of the building. This along with funding specifically allocated for elevator retrofitting and roofing will greatly improve the condition of Performing Arts. Funding set aside for the expansion of the Student Union will address the condition issues at the Meeting Center.
4. **During the assessment year there were several construction projects happening on campus including construction of Coyote Village and the Utility Infrastructure project.** Much of the maintenance that was seen in Children's Center was the result of the Utility Infrastructure project. Most of the original utilities on campus terminate at or near the center which created unusually high impacts in 2017. In addition, the Children's Center HVAC system failed and was replaced during the assessment period. With respect to the Information Service Booth, it is located near the Coyote Village and was impacted by several utility strikes during construction.
5. **The assessment did highlight that materials were not always being tracked at the building that they were being installed in.** In many cases data showed materials coded as "Facilities Management" or "Heating and Air Plant" when they were stored there but were actually installed in a different location. With the full implementation of WebTMA in 2019 we have been able to better track materials through a centralized ordering system that codes the material to the work order at the location items are being installed. This should allow us better visibility of where facility resources are being invested on campus.